

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006  
 TIME: 6:59:51PM

Agency code: 529 Agency name: **Health and Human Services Commission**

GOAL: 1 HHS Enterprise Oversight and Policy  
 OBJECTIVE: 3 HHS Consolidated System Support Services  
 STRATEGY: 1 Consolidated System Support

Statewide Goal/Benchmark: 3 0  
 Service Categories:  
 Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Efficiency Measures:</b>						
1	Percent of Informal Dispute Resolutions Completed Within Timeframes	99.00	98.00	95.00	95.00	95.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$37,160,727	\$38,426,504	\$39,028,404	\$34,487,828	\$33,848,638
1002	OTHER PERSONNEL COSTS	\$2,491,013	\$1,593,223	\$1,594,101	\$1,395,282	\$1,374,164
2001	PROFESSIONAL FEES AND SERVICES	\$29,559,854	\$36,488,291	\$31,574,810	\$29,611,664	\$26,947,703
2002	FUELS AND LUBRICANTS	\$40,232	\$84,792	\$94,570	\$81,211	\$81,192
2003	CONSUMABLE SUPPLIES	\$364,778	\$318,874	\$337,850	\$300,846	\$300,145
2004	UTILITIES	\$4,092,126	\$765,500	\$857,878	\$852,669	\$846,662
2005	TRAVEL	\$214,038	\$418,976	\$553,999	\$453,394	\$435,394
2006	RENT - BUILDING	\$1,965,704	\$1,694,276	\$2,440,179	\$2,397,100	\$2,385,506
2007	RENT - MACHINE AND OTHER	\$2,417,271	\$2,765,136	\$2,421,587	\$1,725,002	\$1,683,315
2009	OTHER OPERATING EXPENSE	\$4,632,857	\$26,951,727	\$32,587,702	\$23,789,114	\$25,042,839
3001	CLIENT SERVICES	\$0	\$0	\$0	\$3,992,403	\$3,992,400
3002	FOOD FOR PERSONS - WARDS OF STATE	\$4,360,743	\$4,436,000	\$4,436,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$191,204	\$917,079	\$1,388,756	\$317,546	\$179,932
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$87,490,547</b>	<b>\$114,860,378</b>	<b>\$117,315,836</b>	<b>\$99,404,059</b>	<b>\$97,117,890</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$6,960,070	\$491,660	\$450,369	\$1,150,666	\$1,112,320
758	GR MATCH FOR MEDICAID	\$6,819,714	\$10,381,205	\$12,262,306	\$9,984,676	\$11,893,967
888	EARNED FEDERAL FUNDS	\$6,613,157	\$9,370,382	\$0	\$0	\$0
8010	GR MATCH FOR TITLE XXI	\$47,760	\$0	\$67,805	\$145,661	\$145,679
8014	GR MATCH FOOD STAMP ADM	\$5,801,863	\$6,095,337	\$4,741,524	\$5,877,388	\$5,459,723

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Service Categories:

Service: 05 Income: A.2 Age: B.3

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<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$26,242,564</b>	<b>\$26,338,584</b>	<b>\$17,522,004</b>	<b>\$17,158,391</b>	<b>\$18,611,689</b>
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						
10.558.000	Child and Adult Care Foo	\$2,429	\$0	\$0	\$0	\$0
10.559.000	Summer Food Service Prog	\$15,359	\$14,671	\$14,672	\$14,407	\$12,694
10.560.000	State Administrative Exp	\$34,912	\$273,253	\$273,075	\$268,100	\$236,170
10.561.000	St Admin Match Food Stamp	\$5,801,864	\$3,595,335	\$7,416,707	\$5,877,388	\$5,459,723
10.568.000	Emergency Food Assistanc	\$0	\$1,231	\$1,288	\$1,375	\$1,205
93.558.000	Temp AssistNeedy Families	\$3,733,545	\$5,144,836	\$5,452,659	\$4,867,520	\$4,744,369
93.558.667	TANF to Title XX	\$9,515	\$0	\$10,511	\$10,630	\$9,551
93.566.000	Refugee and Entrant Assis	\$153	\$44,783	\$45,998	\$44,496	\$40,441
93.667.000	Social Svcs Block Grants	\$267	\$11,296	\$863	\$461	\$454
93.767.000	CHIP	\$127,453	\$435,125	\$443,797	\$429,325	\$381,573
93.777.000	State Survey and Certific	\$413,452	\$533,694	\$580,539	\$501,405	\$501,550
93.778.000	Medical Assistance Program	\$11,572,122	\$4,855,994	\$11,943,495	\$11,344,601	\$11,893,967
CFDA Subtotal, Fund	555	\$21,711,071	\$14,910,218	\$26,183,604	\$23,359,708	\$23,281,697
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$21,711,071</b>	<b>\$14,910,218</b>	<b>\$26,183,604</b>	<b>\$23,359,708</b>	<b>\$23,281,697</b>
<b>Method of Financing:</b>						
666 APPROPRIATED RECEIPTS						
777 INTERAGENCY CONTRACTS						
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$200,580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$39,336,332</b>	<b>\$73,611,576</b>	<b>\$73,610,228</b>	<b>\$58,885,960</b>	<b>\$55,224,504</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$99,404,059</b>	<b>\$97,117,890</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$87,490,547</b>	<b>\$114,860,378</b>	<b>\$117,315,836</b>	<b>\$99,404,059</b>	<b>\$97,117,890</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>854.5</b>	<b>857.3</b>	<b>839.8</b>	<b>759.8</b>	<b>759.8</b>

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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Consolidated System Support Services consists of System Support Services (SSS) and Enterprise Information Technology (EIT), administrative functional areas, and administration and construction project support for state schools and hospitals which have been consolidated at the HHS enterprise level. Components include: Human Resources, Procurement, Information Technology Infrastructure Standardization and Policy, Facilities and Leasing, Ombudsman Office, and Civil Rights.

The 2008-09 budget for Consolidated Support exceed 2006-07 amounts because the staff supporting the on-going operations of Health and Human Services Administration System (HHSAS) is included here for 2008-09 and is eliminated from the capital HHSAS strategy. The HHSAS project becomes fully operational and no longer contains developmental components.

Each of these areas currently provides, or will provide in the very near future, services to all five HHS agencies.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Internal factors that affect this strategy include: decisions made by HHSC regarding outsourcing of administrative services and associated costs; optimization projects currently underway; changes in the numbers of customers that these areas serve due to agency reductions or increases in staff; technology solutions that increase efficiencies; agency reorganizations that increase or decrease System Support Services staff; changes in names and locations of staff in the five HHS agencies.

External factors that might affect this strategy include: reductions in funding to the five agencies that would impact the level of administrative support needed (i.e., less procurement activities, less staff needing HR services, reduced need for leases, etc.); changes in law or rules relating to leasing, purchasing, facilities, etc. (for example, the requirement that office space not exceed 135 s.f. per person), that would affect the cost of doing business; economic trends that affect lease costs, purchase prices, and numbers of staff seeking employment; legislative changes to employee benefits, including retirement incentives; federal civil rights legislation that requires certain activities be performed by agencies; Homeland Security responses which require additional security initiatives at our facilities; and the Data Center Consolidation of certain information technology functions at the Department of Information Resources (DIR).