

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: 2 Medicaid
 OBJECTIVE: 2 Other Medicaid Services
 STRATEGY: 5 Medicaid Family Planning

Statewide Goal/Benchmark: 3 13
 Service Categories:
 Service: 30 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
	1 Average Medicaid Family Planning Recipient Months Per Month	331,278.00	155,027.00	141,341.00	143,777.00	149,855.00
Efficiency Measures:						
	1 Average Medicaid Family Planning Cost Per Recipient Month	6.39	5.55	5.55	5.48	5.47
Objects of Expense:						
	1001 SALARIES AND WAGES	\$0	\$10,253	\$9,978	\$8,822	\$8,848
	1002 OTHER PERSONNEL COSTS	\$156	\$306	\$259	\$287	\$287
	2001 PROFESSIONAL FEES AND SERVICES	\$23	\$96,455	\$95,533	\$20,945	\$20,958
	2002 FUELS AND LUBRICANTS	\$0	\$2	\$1	\$1	\$1
	2003 CONSUMABLE SUPPLIES	\$7	\$78	\$53	\$59	\$59
	2004 UTILITIES	\$53	\$481	\$565	\$435	\$435
	2005 TRAVEL	\$0	\$125	\$130	\$63	\$63
	2006 RENT - BUILDING	\$55	\$758	\$1,052	\$858	\$858
	2007 RENT - MACHINE AND OTHER	\$11	\$108	\$75	\$102	\$102
	2009 OTHER OPERATING EXPENSE	\$146	\$1,418	\$884	\$941	\$941
	3001 CLIENT SERVICES	\$36,482,720	\$30,730,282	\$9,467,979	\$9,451,457	\$9,844,095
	4000 GRANTS	\$63,115	\$15,258	\$13,562	\$76,911	\$76,911
	5000 CAPITAL EXPENDITURES	\$17	\$311	\$8,485	\$3,944	\$3,943
	TOTAL, OBJECT OF EXPENSE	\$36,546,303	\$30,855,835	\$9,598,556	\$9,564,825	\$9,957,501
Method of Financing:						
	758 GR MATCH FOR MEDICAID	\$3,708,982	\$3,073,258	\$1,065,560	\$1,036,463	\$1,075,741
	8056 SUPPLEMENTAL: GR MATCH FOR MEDICAID	\$0	\$56,105	\$0	\$0	\$0

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: 2 Medicaid
 OBJECTIVE: 2 Other Medicaid Services
 STRATEGY: 5 Medicaid Family Planning

Statewide Goal/Benchmark: 3 13
 Service Categories:
 Service: 30 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,708,982	\$3,129,363	\$1,065,560	\$1,036,463	\$1,075,741
Method of Financing:						
555 FEDERAL FUNDS						
	93.778.000 Medical Assistance Program	\$32,837,321	\$27,639,888	\$8,532,996	\$8,528,362	\$8,881,760
CFDA Subtotal, Fund	555	\$32,837,321	\$27,639,888	\$8,532,996	\$8,528,362	\$8,881,760
8059 SUPPLEMENTAL: FEDERAL FUNDS						
	93.778.000 Medical Assistance Program	\$0	\$86,584	\$0	\$0	\$0
CFDA Subtotal, Fund	8059	\$0	\$86,584	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$32,837,321	\$27,726,472	\$8,532,996	\$8,528,362	\$8,881,760
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,564,825	\$9,957,501
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$36,546,303	\$30,855.835	\$9,598,556	\$9,564,825	\$9,957,501
FULL TIME EQUIVALENT POSITIONS:		0.0	0.2	0.2	0.1	0.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

Medicaid Family Planning services provided to eligible, low-income clients include: health screening; health education; contraception counseling and provision; treatment of minor genitourinary infections; and other health-related counseling and referral. Services are delivered to clients by local health departments, medical schools, hospitals, rural health clinics, community health centers, private-nonprofit agencies, regional clinics band by private practitioners enrolled in the Medicaid program. These medical services are outside of the premium arrangement. In addition to Medicaid, there are other Family Planning Services provided by DSHS through Titles V, X and XX.

Included in this strategy are client service payments to providers as well as the state match for the administrative functions at the Department of State Health Services (DSHS).

Projected 2008-09 expenditures in the base request reflect client service cost reductions to FY2006 levels. A 10% reduction in administrative functions in contracts, staffing, and general operating expenses is reflected.

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: 2 Medicaid
 OBJECTIVE: 2 Other Medicaid Services
 STRATEGY: 5 Medicaid Family Planning

Statewide Goal/Benchmark: 3 13
 Service Categories:
 Service: 30 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Since services covered under this strategy are mandated under a State administered Medicaid program, the risk of non-compliance and federal financial participation would be jeopardized for failure to reimburse medical providers at a rate that is reasonable and adequate to ensure provider participation. As well as covering all eligible persons.

FY2006 estimated expenses reflect the cost of fee-for-service and Primary Care Case Management. Beginning in FY2006 the Primary Care Case Management estimated expenses reflect only fee-for-service.