

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: 3 CHIP Services Statewide Goal/Benchmark: 3 4
 OBJECTIVE: 1 CHIP Services Service Categories:
 STRATEGY: 3 School Employee Children Insurance Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Average School Employee Children Recipient Months Per Month	8,075.00	9,108.00	11,284.00	8,186.00	8,272.00
Efficiency Measures:						
1	Average School Employee Children Benefit Cost Per Recipient Month	78.47	82.87	97.05	103.88	103.88
Objects of Expense:						
3001	CLIENT SERVICES	\$8,059,324	\$10,692,786	\$13,141,541	\$10,204,219	\$10,312,504
TOTAL, OBJECT OF EXPENSE		\$8,059,324	\$10,692,786	\$13,141,541	\$10,204,219	\$10,312,504
Method of Financing:						
3643	PREMIUM CO-PAYMENTS	\$4,591,381	\$0	\$0	\$0	\$0
5040	TOBACCO SETTLMNT RECEIPTS	\$3,467,943	\$10,692,786	\$13,141,541	\$10,204,219	\$10,312,504
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,059,324	\$10,692,786	\$13,141,541	\$10,204,219	\$10,312,504
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,204,219	\$10,312,504
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,059,324	\$10,692,786	\$13,141,541	\$10,204,219	\$10,312,504
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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GOAL: 3 CHIP Services

Statewide Goal/Benchmark: 3 4

OBJECTIVE: 1 CHIP Services

Service Categories:

STRATEGY: 3 School Employee Children Insurance

Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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Title XXI of the Social Security Act excludes certain categories of children, one of which is children of public employees with access to state-paid insurance coverage. With the establishment of a new state insurance program for active school district employees, regional educational service center employees, and certain charter school employees (H.B.3343, 77th Leg.), children of school employees with access to the state coverage were no longer eligible for federally financed CHIP. Therefore, H.B.3343 also provided that children of school district employees with access to TRS ActiveCare could enroll or continue to be enrolled in CHIP and be financed with General Revenue Funds. Funding for state-funded CHIP for children of school district employees began in FY2003 at 100 percent.

Funding for 2008-09 reflects projected 2008-09 caseload at projected FY 2008 rates. Projected expenditures for cost increases for FY 2009 are requested as an exceptional item. Provider rate restoration is also requested as an exceptional item.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Projected expenditures in the base request reflect reduced spending based on expenditures of FY06-07.

Provider participation would be jeopardized for failure to reimburse at a rate that is reasonable and adequate.

Projected expenditures for increases in cost are requested as an exceptional item. Provider rate restoration is also requested as an exceptional item.