

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: 5 Program Support
 OBJECTIVE: 1 Program Support
 STRATEGY: 4 Regional Program Support

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,937,480	\$11,669,706	\$14,381,491	\$11,326,489	\$11,326,489
1002	OTHER PERSONNEL COSTS	\$693,248	\$1,134,130	\$991,586	\$878,056	\$878,056
2001	PROFESSIONAL FEES AND SERVICES	\$228,037	\$309,941	\$692,004	\$721,729	\$723,135
2002	FUELS AND LUBRICANTS	\$24,487	\$40,850	\$46,643	\$49,288	\$49,288
2003	CONSUMABLE SUPPLIES	\$954,938	\$1,908,647	\$1,763,447	\$1,856,446	\$1,856,446
2004	UTILITIES	\$2,178,284	\$5,334,418	\$11,004,093	\$11,580,361	\$11,580,361
2005	TRAVEL	\$227,902	\$481,397	\$947,748	\$634,149	\$634,149
2006	RENT - BUILDING	\$8,957,259	\$18,783,043	\$31,663,527	\$37,030,606	\$37,030,606
2007	RENT - MACHINE AND OTHER	\$1,049,779	\$1,704,012	\$1,504,868	\$1,594,907	\$1,596,290
2009	OTHER OPERATING EXPENSE	\$4,699,934	\$10,694,381	\$13,669,950	\$14,372,945	\$14,373,008
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$406,094	\$65,272	\$92,304	\$38,402	\$35,550
TOTAL, OBJECT OF EXPENSE		\$24,357,442	\$52,125,797	\$76,757,661	\$80,083,378	\$80,083,378

Method of Financing:

1	GENERAL REVENUE FUND	\$7,347	\$21,166	\$161,015	\$75,565	\$75,565
758	GR MATCH FOR MEDICAID	\$1,591,807	\$3,007,786	\$6,196,625	\$4,003,134	\$4,003,134
759	GR MOE FOR TANF	\$0	\$0	\$0	\$0	\$0
888	EARNED FEDERAL FUNDS	\$2,438	\$0	\$0	\$0	\$0
8010	GR MATCH FOR TITLE XXI	\$471,699	\$0	\$0	\$121,813	\$121,813
8014	GR MATCH FOOD STAMP ADM	\$1,747,204	\$2,622,450	\$2,337,801	\$3,077,929	\$3,077,929
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,820,495	\$5,651,402	\$8,695,441	\$7,278,441	\$7,278,441

Method of Financing:

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Statewide Goal/Benchmark: 3 0

GOAL: 5 Program Support

Service Categories:

OBJECTIVE: 1 Program Support

Service: 09 Income: A.2 Age: B.3

STRATEGY: 4 Regional Program Support

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
555	FEDERAL FUNDS	\$23,612	\$31,826	\$47,155	\$38,345	\$38,345
10.558.000	Child and Adult Care Foo	\$475	\$638	\$0	\$0	\$0
10.559.000	Summer Food Service Prog	\$0	\$69,527	\$97,951	\$84,907	\$84,907
10.560.000	State Administrative Exp	\$1,985,098	\$2,622,451	\$2,337,801	\$3,077,929	\$3,077,929
10.561.000	St Admin Match Food Stamp	\$0	\$64	\$0	\$0	\$0
10.568.000	Emergency Food Assistanc	\$0	\$0	\$0	\$0	\$0
93.110.000	Maternal and Child Health	\$599,053	\$774,104	\$1,086,472	\$908,491	\$908,491
93.558.000	Temp AssistNeedy Families	\$0	\$4,464	\$5,792	\$4,530	\$4,530
93.558.667	TANF to Title XX	\$4,178	\$7,042	\$7,808	\$9,105	\$9,105
93.566.000	Refugee and Entrant Assis	\$1,303	\$1,084	\$0	\$2,036	\$2,036
93.667.000	Social Svcs Block Grants	\$86,750	\$271,738	\$382,236	\$320,161	\$320,161
93.767.000	CHIP	\$1,808,699	\$3,417,693	\$2,826,592	\$4,026,720	\$4,026,719
93.778.000	Medical Assistance Program					
	CFDA Subtotal, Fund 555	\$4,509,168	\$7,200,631	\$6,791,807	\$8,472,224	\$8,472,223
	SUBTOTAL, MOF (FEDERAL FUNDS)	\$4,509,168	\$7,200,631	\$6,791,807	\$8,472,224	\$8,472,223
	Method of Financing:					
	777 INTERAGENCY CONTRACTS	\$16,027,779	\$39,273,764	\$61,270,413	\$64,332,713	\$64,332,714
	SUBTOTAL, MOF (OTHER FUNDS)	\$16,027,779	\$39,273,764	\$61,270,413	\$64,332,713	\$64,332,714
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$80,083,378	\$80,083,378
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$24,357,442	\$52,125,797	\$76,757,661	\$80,083,378	\$80,083,378
	FULL TIME EQUIVALENT POSITIONS:	194.8	380.0	380.0	313.5	313.5
	STRATEGY DESCRIPTION AND JUSTIFICATION:					

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The regional program support services directors and region-specific support services including public information; budget management; human resources services; business services such as accounts payable, building and property management; telecommunications and computer technical support and volunteer development. The purpose is to provide consolidated administrative support to all HHS Enterprise employees working in local and regional offices

Authority: Human Resources Code, Chapters 21 and 22.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The decentralized management environment recognizes the demographic differences among the 11 regions. Regional administration budgets have been reduced over the last two biennia for changes in the health and human service programs and the levels presented here are the lowest possible levels that ensure adequate service delivery program operations in the current environment.

As consolidation, optimization, and reorganizations continue, the regional program support structure will have to change to meet the needs and requirements of the new program delivery model.