

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: 6 Information Technology Projects
 OBJECTIVE: 1 Information Technology Projects
 STRATEGY: 1 Texas Integrated Eligibility Redesign System

Statewide Goal/Benchmark: 3 9

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:						
2001	PROFESSIONAL FEES AND SERVICES	\$14,766,752	\$11,889,580	\$7,380,910	\$9,450,792	\$5,687,971
		\$4,753	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$9,646	\$0	\$0	\$0	\$0
2004	UTILITIES	\$740,885	\$0	\$0	\$0	\$0
2005	TRAVEL	\$4,212,200	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2008	DEBT SERVICE	\$4,417,673	\$10,031,750	\$7,305,221	\$7,581,519	\$7,766,179
2009	OTHER OPERATING EXPENSE	\$31,432,618	\$11,470,486	\$8,774,798	\$6,027,419	\$4,063,630
5000	CAPITAL EXPENDITURES	\$55,584,527	\$33,391,816	\$23,460,929	\$23,059,730	\$17,517,780
TOTAL, OBJECT OF EXPENSE						
Method of Financing:						
1	GENERAL REVENUE FUND	\$568,848	\$5,084,700	\$8,293,468	\$5,539,281	\$3,552,362
758	GR MATCH FOR MEDICAID	\$8,995,699	\$10,019,302	\$3,716,068	\$4,298,331	\$3,384,116
759	GR MOE FOR TANF	\$0	\$14,323	\$0	\$0	\$0
8010	GR MATCH FOR TITLE XXI	\$28,708	\$0	\$0	\$117,892	\$120,527
8014	GR MATCH FOOD STAMP ADM	\$7,197,733	\$3,848,466	\$3,492,150	\$3,991,649	\$3,182,264
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,790,988	\$18,966,791	\$15,501,686	\$13,947,153	\$10,239,269
Method of Financing:						
8345	TELECOMMUNICATIONS INFRA FUND	\$2,188,147	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,188,147	\$0	\$0	\$0	\$0
Method of Financing:						
555	FEDERAL FUNDS	\$11	\$0	\$0	\$0	\$0
10.559.000 Summer Food Service Prog						

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CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
10.560.000	State Administrative Exp	\$402	\$0	\$0	\$0	\$0
10.561.000	St Admin Match Food Stamp	\$7,197,733	\$5,139,369	\$3,492,151	\$3,991,649	\$3,182,264
10.568.000	Emergency Food Assistanc	\$2	\$0	\$0	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$10,654,080	\$1,774,855	\$447,743	\$508,785	\$391,349
93.558.667	TANF to Title XX	\$395	\$0	\$0	\$0	\$0
93.566.000	Refugee and Entrant Assis	\$48,936	\$10,465	\$3,658	\$3,759	\$3,797
93.767.000	CHIP	\$77,815	\$409,657	\$299,626	\$310,053	\$316,985
93.778.000	Medical Assistance Program	\$10,500,230	\$5,890,679	\$3,716,065	\$4,298,331	\$3,384,116
CFDA Subtotal, Fund 555		\$28,479,604	\$13,225,025	\$7,959,243	\$9,112,577	\$7,278,511
SUBTOTAL, MOF (FEDERAL FUNDS)		\$28,479,604	\$13,225,025	\$7,959,243	\$9,112,577	\$7,278,511
Method of Financing:						
666	APPROPRIATED RECEIPTS	\$1,464	\$0	\$0	\$0	\$0
777	INTERAGENCY CONTRACTS	\$298,383	\$0	\$0	\$0	\$0
781	BOND PROCEEDS-REV BONDS	\$7,825,941	\$1,200,000	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$8,125,788	\$1,200,000	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$23,059,730	\$17,517,780
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$55,584,527	\$33,391,816

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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	TIERS is the automation platform for the new Integrated Eligibility service delivery model and is replacing the automated systems that support eligibility determination, including the systems for application, verification, eligibility, referral and reporting (SAVERR). It is also replacing the generic eligibility worksheet (GWS) and the long-term care worksheet (LTCW). The development of the system was completed in October 2005, the state owns the system, and system maintenance was transitioned to the Integrated Eligibility and Enrollment contractor, Accenture, in November 2005. Costs included in the TIERS strategy (06-01-01), which are entirely capital expense, are Master Lease Program Payments to the Texas Public Finance Authority to repay the revenue bonds or other obligations used to finance the development of the system; hardware maintenance and software licenses supporting the operation of the system; external contractors to support HHSC's oversight of the system; and payments to Accenture for changes to the system to enhance efficiency and performance and to implement state and federal statutory, program and policy changes. TIERS non-capital costs, which are primarily oversight staff, the Architecture team, and fixed maintenance payments to Accenture, are in the Integrated Eligibility and Enrollment strategy (01-01-02). Legal Basis: Federal - TANF 42 USCA 601 et seq., Food Stamps 7 USCA 2011 et seq., Medicaid 42 USCA 1396 et seq., CHIP 42 USCA 1397 et seq. State - Human Resources Code, Chapters 22, 31, 32, 33, 34, and 44					

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External and internal factors affecting TIERS include:
 The resumption date and schedule for rollouts of the integrated eligibility service delivery model which are not yet determined with the lengthening of the pilot;
 Integration of CHIP eligibility functions into the TIERS system; Changes in cost allocation factors, as a result of the yet to be approved federal cost allocation plan and changes in the factors over time from caseload and workload mix changes;
 Federal program and policy changes, such as the Deficit Reduction Act, TANF reauthorization, and upcoming CHIP reauthorization;
 Implementation of program and policy changes from state legislation, such as CHIP prenatal, Women's Health Waiver, joint procurement, Medicaid Buy In, and changes in managed care;
 Office of Inspector General efforts and initiatives to prevent and reduce fraud and abuse;
 Caseload changes;
 Interfaces with numerous internal and external automated systems; and Securing prior federal approval of project costs and contract amendments.