

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
TIME: 10:23:03PM

Agency Code: **529**

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

GOAL: 1 HHS Enterprise Oversight and Policy
 OBJECTIVE: 1 Enterprise Oversight and Policy
 STRATEGY: 1 Enterprise Oversight and Policy

Statewide Goal/Benchmark: 3 - 1
 Service Categories:
 Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	258,912	258,912
2003	CONSUMABLE SUPPLIES	1,500	1,500
2005	TRAVEL	36,588	38,588
2009	OTHER OPERATING EXPENSE	514,963	483,817
Total, Objects of Expense		\$811,963	\$782,817

METHOD OF FINANCING:

1	General Revenue Fund	811,963	782,817
Total, Method of Finance		\$811,963	\$782,817

FULL-TIME EQUIVALENT POSITIONS (FTE):

4.2	4.2
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Medicaid Cost and Utilization Trends for Current Services
 Establish the Texas Autism Research and Resource Center

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
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DATE: 8/20/2010
TIME: 10:23:03PM

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

GOAL: 1 HHS Enterprise Oversight and Policy Statewide Goal/Benchmark: 3 - 11
 OBJECTIVE: 1 Enterprise Oversight and Policy Service Categories:
 STRATEGY: 2 Integrated Eligibility and Enrollment (IEE) Service: 08 Income: A.1 Age: B.1

CODE	DESCRIPTION	Excp 2012	Excp 2013
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OUTPUT MEASURES:

<u>1</u> Average Monthly Number of Eligibility Determinations	130,584.00	198,789.00
<u>2</u> Avg Number of Eligibility Determinations Per Staff Person Per Month	4.00	3.00
<u>3</u> Average Number of Recipients Per Month: Food Stamps	563.00	563.00

EFFICIENCY MEASURES:

<u>1</u> Average Cost Per Eligibility Determination	48.22	47.12
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	70,975,683	116,747,836
1002 OTHER PERSONNEL COSTS	3,729,187	4,286,326
2001 PROFESSIONAL FEES AND SERVICES	10,007,219	6,371,929
2003 CONSUMABLE SUPPLIES	500	500
2005 TRAVEL	1,243,068	2,006,412
2009 OTHER OPERATING EXPENSE	15,080,117	17,350,887
Total, Objects of Expense	\$101,035,774	\$146,763,890

METHOD OF FINANCING:

1 General Revenue Fund	3,159,903	4,694,871
555 Federal Funds		
00.000.001 Comptroller Misc Claims Fed Fnd Pym	68	68
10.561.000 St Admin Match Food Stamp	21,706,176	31,737,188
93.767.000 CHIP	209,698	167,674
93.778.003 XIX 50%	27,084,284	39,179,392
93.778.004 XIX ADM @ 75%	13	13
758 GR Match For Medicaid	27,084,288	39,179,396

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

GOAL: 1 HHS Enterprise Oversight and Policy

Statewide Goal/Benchmark: 3 - 11

OBJECTIVE: 1 Enterprise Oversight and Policy

Service Categories:

STRATEGY: 2 Integrated Eligibility and Enrollment (IEE)

Service: 08 Income: A.1 Age: B.1

CODE	DESCRIPTION	Excp 2012	Excp 2013
8010	GR Match For Title XXI	85,168	68,100
8014	GR Match Food Stamp Adm	21,706,176	31,737,188
Total, Method of Finance		\$101,035,774	\$146,763,890

FULL-TIME EQUIVALENT POSITIONS (FTE):

960.1

1549.1

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Annualize Costs and Maintain Current Services

Implement MEPD Asset Verification System

Expand Food Bank Collaboration Pilot Statewide__

Increase Retention of Eligibility Staff

Increase Eligibility Resources for Caseload Growth

Implement Eligibility Customer Flow Management System

Increase State Assistance to 2-1-1 Area Information Centers

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

GOAL: 1 HHS Enterprise Oversight and Policy

Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 2 HHS Consolidated System Support Services

Service Categories:

STRATEGY: 1 Consolidated System Support

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

CODE	DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

2006	RENT - BUILDING	9,597,467	11,144,633
2009	OTHER OPERATING EXPENSE	2,532,064	1,003,713
Total, Objects of Expense		\$12,129,531	\$12,148,346

METHOD OF FINANCING:

1	General Revenue Fund	8,252,283	8,805,509
555	Federal Funds		
00.000.001	Comptroller Misc Claims Fed Fnd Pym	1,784,455	1,915,196
10.561.000	St Admin Match Food Stamp	456,615	224,213
93.767.000	CHIP	9,387	7,588
93.778.003	XIX 50%	604,328	511,811
758	GR Match For Medicaid	562,055	456,738
8010	GR Match For Title XXI	3,793	3,078
8014	GR Match Food Stamp Adm	456,615	224,213
Total, Method of Finance		\$12,129,531	\$12,148,346

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Annualize Costs and Maintain Current Services

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Agency Code: **529**

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

GOAL: 2 Medicaid

Statewide Goal/Benchmark: 3 - 1

OBJECTIVE: 1 Medicaid Health Services

Service Categories:

STRATEGY: 1 Medicare and Supplemental Security Income Risk Groups

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2012	Excp 2013
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OUTPUT MEASURES:

<u>1</u> Average Aged and Medicare Recipient Months Per Month	141.00	553.00
<u>2</u> Average Disabled and Blind Recipient Months Per Month	(39,050.00)	(59,824.00)

EFFICIENCY MEASURES:

<u>1</u> Average Aged and Medicare Related Cost Per Recipient Month	193.88	206.29
<u>2</u> Average Disabled and Blind Cost Per Recipient Month	552.57	558.50

OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	(240,494,714)	(463,600,423)
Total, Objects of Expense	\$(240,494,714)	\$(463,600,423)

METHOD OF FINANCING:

555 Federal Funds		
93.778.000 XIX FMAP	(145,619,548)	(280,710,055)
758 GR Match For Medicaid	(94,875,166)	(182,890,368)
Total, Method of Finance	\$(240,494,714)	\$(463,600,423)

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Medicaid Cost and Utilization Trends for Current Services

Maintain CHIP Cost and Utilization Trends for Current Services

Capitate Medicaid in Urban and Contiguous Counties (Savings)

Expand Medicaid Managed Care into South Texas

Expand Medicaid Exclusive Provider Organization Model in Non-Urban Counties in Texas

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GOAL: 2 Medicaid

Statewide Goal/Benchmark: 3 - 1

OBJECTIVE: 1 Medicaid Health Services

Service Categories:

STRATEGY: 1 Medicare and Supplemental Security Income Risk Groups

Service: 17 Income: A.2 Age: B.3

CODE DESCRIPTION

Excp 2012

Excp 2013

Carve-In STAR+Plus Hospital Services in Medicaid Managed Care

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

GOAL: 2 Medicaid

Statewide Goal/Benchmark: 3 - 1

OBJECTIVE: 1 Medicaid Health Services

Service Categories:

STRATEGY: 2 Temp Asst for Needy Families Adults & Children Risk Groups

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2012	Excp 2013
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EFFICIENCY MEASURES:

<u>1</u> Average TANF Adult Cost Per Recipient Month	347.98	362.86
<u>2</u> Average TANF Children Cost Per Recipient Month	142.83	145.76
<u>3</u> Average Foster Care Children Cost Per Recipient Month	845.87	883.84

OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	28,101,021	64,891,424
Total, Objects of Expense	\$28,101,021	\$64,891,424

METHOD OF FINANCING:

555 Federal Funds		
93.778.000 XIX FMAP	17,015,168	39,291,757
758 GR Match For Medicaid	11,085,853	25,599,667
Total, Method of Finance	\$28,101,021	\$64,891,424

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Medicaid Cost and Utilization Trends for Current Services

Capitate Medicaid in Urban and Contiguous Counties (Savings)

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

GOAL: 2 Medicaid

Statewide Goal/Benchmark: 3 - 1

OBJECTIVE: 1 Medicaid Health Services

Service Categories:

STRATEGY: 3 Pregnant Women Risk Group

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2012	Excp 2013
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EFFICIENCY MEASURES:

<u>1</u> Average Pregnant Women Cost Per Recipient Month	768.43	784.40
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	28,977,598	54,044,597
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Total, Objects of Expense	\$28,977,598	\$54,044,597
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METHOD OF FINANCING:

555 Federal Funds		
93.778.000 XIX FMAP	17,545,936	32,724,004

758 GR Match For Medicaid	11,431,662	21,320,593
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Total, Method of Finance	\$28,977,598	\$54,044,597
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Medicaid Cost and Utilization Trends for Current Services

Capitate Medicaid in Urban and Contiguous Counties (Savings)

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

GOAL: 2 Medicaid

Statewide Goal/Benchmark: 3 - 1

OBJECTIVE: 1 Medicaid Health Services

Service Categories:

STRATEGY: 4 Children & Medically Needy Risk Groups

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2012	Excp 2013
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EFFICIENCY MEASURES:

<u>1</u> Average Children Cost Per Recipient Month	179.96	184.40
<u>2</u> Average Medically Needy Cost Per Recipient Month	438.60	449.80

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	143,399	143,398
2001 PROFESSIONAL FEES AND SERVICES	33,736,275	34,255,976
2009 OTHER OPERATING EXPENSE	18,196	18,195
3001 CLIENT SERVICES	144,415,985	287,576,700
Total, Objects of Expense	\$178,313,855	\$321,994,269

METHOD OF FINANCING:

1 General Revenue Fund	29,688,472	30,774,422
555 Federal Funds		
00.000.001 Comptroller Misc Claims Fed Fnd Pym	45	45
10.561.000 St Admin Match Food Stamp	151	151
93.767.778 CHIP for Medicaid (EFMAP)	6	6
93.778.000 XIX FMAP	87,771,144	174,732,332
93.778.003 XIX 50%	2,058,440	1,775,317
93.778.004 XIX ADM @ 75%	37,409	37,409
758 GR Match For Medicaid	58,758,034	114,674,434
8010 GR Match For Title XXI	3	2
8014 GR Match Food Stamp Adm	151	151
Total, Method of Finance	\$178,313,855	\$321,994,269

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GOAL: 2 Medicaid

Statewide Goal/Benchmark: 3 - 1

OBJECTIVE: 1 Medicaid Health Services

Service Categories:

STRATEGY: 4 Children & Medically Needy Risk Groups

Service: 17 Income: A.2 Age: B.3

CODE DESCRIPTION

Excp 2012

Excp 2013

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.2

2.2

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Medicaid Cost and Utilization Trends for Current Services

Maintain Funding to Continue Frew Strategic Initiatives for Current Services

Capitate Medicaid in Urban and Contiguous Counties (Savings)

Expand Medicaid Managed Care into South Texas

Expand Medicaid Exclusive Provider Organization Model in Non-Urban Counties in Texas

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
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GOAL: 2 Medicaid

Statewide Goal/Benchmark: 3 - 1

OBJECTIVE: 1 Medicaid Health Services

Service Categories:

STRATEGY: 5 For Clients Dually Eligible for Medicare and Medicaid.

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2012	Excp 2013
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EFFICIENCY MEASURES:

<u>1</u>	Average SMIB Premium Per Month	127.81	139.33
<u>2</u>	Average Part A Premium Per Month	480.98	505.16
<u>3</u>	Avg Qualified Medicare Beneficiaries (QMBs) Cost Per Recipient Month	134.67	138.71

OBJECTS OF EXPENSE:

3001	CLIENT SERVICES	90,274,226	195,365,516
	Total, Objects of Expense	\$90,274,226	\$195,365,516

METHOD OF FINANCING:

555	Federal Funds		
	93.778.000 XIX FMAP	55,564,433	120,263,987
758	GR Match For Medicaid	34,709,793	75,101,529
	Total, Method of Finance	\$90,274,226	\$195,365,516

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Medicaid Cost and Utilization Trends for Current Services

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

GOAL: 2 Medicaid

Statewide Goal/Benchmark: 3 - 1

OBJECTIVE: 1 Medicaid Health Services

Service Categories:

STRATEGY: 6 STAR+PLUS (Integrated Managed Care)

Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Excp 2012	Excp 2013
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Average Medicaid Acute Care (& STAR+PLUS) Recipient Months Per	3,884,155.00	3,987,004.00
<u>2</u> Average Medicaid Acute Care (& STAR+PLUS) Cost Per Recipient	256.84	265.65

OUTPUT MEASURES:

<u>1</u> Avg Aged and Medicare-eligible Recipient Months Per Month:	55,245.00	90,186.00
<u>2</u> Average Disabled and Blind Recipient Months Per Month: STAR+PLUS	39,073.00	59,916.00

EFFICIENCY MEASURES:

<u>2</u> Avg Cost Per Aged & Medicare Recipient Month: STAR+PLUS Long	449.19	503.14
<u>3</u> Avg Cost Per Disabled and Blind Recipient Month: STAR+PLUS Acute	689.41	703.53
<u>4</u> Avg Cost/ Disabled and Blind Recipient Month:STAR+PLUS Long	196.19	204.51

EXPLANATORY/INPUT MEASURES:

<u>1</u> Avg # of Members Receiving Nonwaiver Community Care through	326,753.42	385,332.80
<u>2</u> Avg # of Members Receiving Waiver Services through STAR+PLUS	30,474.00	37,398.00

OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	724,687,091	1,487,462,157
Total, Objects of Expense	\$724,687,091	\$1,487,462,157

METHOD OF FINANCING:

555 Federal Funds		
93.778.000 XIX FMAP	438,798,033	900,658,337
758 GR Match For Medicaid	285,889,058	586,803,820
Total, Method of Finance	\$724,687,091	\$1,487,462,157

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

GOAL: 2 Medicaid

Statewide Goal/Benchmark: 3 - 1

OBJECTIVE: 1 Medicaid Health Services

Service Categories:

STRATEGY: 6 STAR+PLUS (Integrated Managed Care)

Service: 26 Income: A.1 Age: B.3

CODE DESCRIPTION

Excp 2012

Excp 2013

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Medicaid Cost and Utilization Trends for Current Services

Capitate Medicaid in Urban and Contiguous Counties (Savings)

Expand Medicaid Managed Care into South Texas

Expand Medicaid Exclusive Provider Organization Model in Non-Urban Counties in Texas

Capitate Medicaid Dental Services in Managed Care

Carve-In STAR+Plus Hospital Services in Medicaid Managed Care

Capitate Medicaid and CHIP Vendor Drug Programs in Managed Care

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
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Agency Code: **529**

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

GOAL: 2 Medicaid

Statewide Goal/Benchmark: 3 - 28

OBJECTIVE: 2 Other Medicaid Services

Service Categories:

STRATEGY: 1 Cost Reimbursed Services

Service: 17 Income: A.2 Age: B.3

CODE DESCRIPTION

Excp 2012

Excp 2013

EFFICIENCY MEASURES:

1 Average Emergency Services for Non-citizens Cost Per Recipient Month

2,602.46

2,649.30

OBJECTS OF EXPENSE:

3001 CLIENT SERVICES

10,230,441

21,408,095

Total, Objects of Expense

\$10,230,441

\$21,408,095

METHOD OF FINANCING:

555 Federal Funds

93.778.000 XIX FMAP

6,407,462

13,396,766

758 GR Match For Medicaid

3,822,979

8,011,329

Total, Method of Finance

\$10,230,441

\$21,408,095

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Medicaid Cost and Utilization Trends for Current Services

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
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Agency name: **Health and Human Services Commission**

GOAL: 2 Medicaid

Statewide Goal/Benchmark: 3 - 1

OBJECTIVE: 2 Other Medicaid Services

Service Categories:

STRATEGY: 2 Medicaid Vendor Drug Program

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2012	Excp 2013
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OUTPUT MEASURES:

<u>1</u> Total Medicaid Prescriptions Incurred	(22,656,621.00)	(27,714,219.00)
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EFFICIENCY MEASURES:

<u>1</u> Average Number of Prescriptions Incurred Per Recipient Month	1.15	1.49
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<u>2</u> Average Cost Per Medicaid Prescription	86.11	98.31
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	232,485,896	460,338,181
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Total, Objects of Expense	\$232,485,896	\$460,338,181
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METHOD OF FINANCING:

555 Federal Funds		
93.778.000 XIX FMAP	133,313,712	263,466,366

706 Vendor Drug Rebates-Medicaid	(8,831,628)	15,127,037
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758 GR Match For Medicaid	104,720,870	174,678,991
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8081 Vendor Drug Rebates-Sup Rebates	3,282,942	7,065,787
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Total, Method of Finance	\$232,485,896	\$460,338,181
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Medicaid Cost and Utilization Trends for Current Services

Capitate Medicaid in Urban and Contiguous Counties (Savings)

Expand Medicaid Managed Care into South Texas

Capitate Medicaid and CHIP Vendor Drug Programs in Managed Care

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

GOAL: 2 Medicaid

Statewide Goal/Benchmark: 3 - 1

OBJECTIVE: 2 Other Medicaid Services

Service Categories:

STRATEGY: 4 Medical Transportation

Service: 30 Income: A.1 Age: B.3

CODE	DESCRIPTION	Excp 2012	Excp 2013
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OUTPUT MEASURES:

<u>1</u> Number of Recipient One-way Trips Provided by Medical Transportation	369.00	1,424.00
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EFFICIENCY MEASURES:

<u>1</u> Average Cost Per One-Way Medical Transportation Trip	30.06	33.24
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	26,093,940	56,924,694
Total, Objects of Expense	\$26,093,940	\$56,924,694

METHOD OF FINANCING:

555 Federal Funds		
93.778.000 XIX FMAP	5,747	24,522
93.778.003 XIX 50%	13,042,224	28,442,092
758 GR Match For Medicaid	13,045,969	28,458,080
Total, Method of Finance	\$26,093,940	\$56,924,694

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Medicaid Cost and Utilization Trends for Current Services

Capitate Medicaid in Urban and Contiguous Counties (Savings)

Expand Medicaid Managed Care into South Texas

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GOAL: 2 Medicaid

Statewide Goal/Benchmark: 3 - 15

OBJECTIVE: 2 Other Medicaid Services

Service Categories:

STRATEGY: 5 Medicaid Family Planning - Fee for Service Only

Service: 30 Income: A.1 Age: B.3

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
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OBJECTS OF EXPENSE:

3001	CLIENT SERVICES	(131,497)	(274,842)
	Total, Objects of Expense	\$(131,497)	\$(274,842)

METHOD OF FINANCING:

555	Federal Funds		
	93.778.000 XIX FMAP	(118,347)	(247,358)
758	GR Match For Medicaid	(13,150)	(27,484)
	Total, Method of Finance	\$(131,497)	\$(274,842)

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Capitate Medicaid in Urban and Contiguous Counties (Savings)

Expand Medicaid Managed Care into South Texas

Expand Medicaid Exclusive Provider Organization Model in Non-Urban Counties in Texas

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
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Agency name: **Health and Human Services Commission**

GOAL: 2 Medicaid

Statewide Goal/Benchmark: 3 - 6

OBJECTIVE: 3 Special Medicaid Services for Children

Service Categories:

STRATEGY: 1 Health Steps (EPSDT) Medical - Fee for Service Only

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

CODE	DESCRIPTION	Excp 2012	Excp 2013
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OUTPUT MEASURES:

<u>1</u> Average THSteps (EPSDT) Medical Recipient Months Per Month	(1,754.00)	14.00
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EFFICIENCY MEASURES:

<u>1</u> Avg Cost Per THSteps (EPSDT) Medical Recipient Months Per Month	12.24	12.49
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of THSteps (EPSDT) Medical Clients Served	367,347.00	379,243.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,913	1,913
2001 PROFESSIONAL FEES AND SERVICES	449,945	456,875
2009 OTHER OPERATING EXPENSE	242	243
3001 CLIENT SERVICES	3,646,270	7,661,416
Total, Objects of Expense	\$4,098,370	\$8,120,447

METHOD OF FINANCING:

1 General Revenue Fund	395,958	410,441
555 Federal Funds		
00.000.001 Comptroller Misc Claims Fed Fnd Pym	1	1
10.561.000 St Admin Match Food Stamp	2	2
93.778.000 XIX FMAP	2,217,892	4,515,397
93.778.003 XIX 50%	27,454	167,281
93.778.004 XIX ADM @ 75%	499	499
758 GR Match For Medicaid	1,456,562	3,026,824

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
TIME: 10:23:03PM

Agency Code: **529**

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

GOAL: 2 Medicaid

Statewide Goal/Benchmark: 3 - 6

OBJECTIVE: 3 Special Medicaid Services for Children

Service Categories:

STRATEGY: 1 Health Steps (EPSDT) Medical - Fee for Service Only

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

CODE	DESCRIPTION	Excp 2012	Excp 2013
8014	GR Match Food Stamp Adm	2	2
Total, Method of Finance		\$4,098,370	\$8,120,447

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Maintain Medicaid Cost and Utilization Trends for Current Services
- Maintain Funding to Continue Frew Strategic Initiatives for Current Services
- Capitate Medicaid in Urban and Contiguous Counties (Savings)
- Expand Medicaid Managed Care into South Texas

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
TIME: 10:23:03PM

Agency Code: **529**

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

GOAL: 2 Medicaid

Statewide Goal/Benchmark: 3 - 6

OBJECTIVE: 3 Special Medicaid Services for Children

Service Categories:

STRATEGY: 2 Health Steps (EPSDT) Dental

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

CODE	DESCRIPTION	Excp 2012	Excp 2013
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EFFICIENCY MEASURES:

<u>1</u> Avg Cost Per THSteps (EPSDT) Dental Recipient Months Per Month	44.18	45.27
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	30,519	30,519
2001 PROFESSIONAL FEES AND SERVICES	7,179,968	7,290,574
2009 OTHER OPERATING EXPENSE	3,873	3,873
3001 CLIENT SERVICES	77,193,600	160,318,335
Total, Objects of Expense	\$84,407,960	\$167,643,301

METHOD OF FINANCING:

1 General Revenue Fund	6,318,489	6,549,608
555 Federal Funds		
00.000.001 Comptroller Misc Claims Fed Fnd Pym	10	10
10.561.000 St Admin Match Food Stamp	32	32
93.767.778 CHIP for Medicaid (EFMAP)	1	1
93.778.000 XIX FMAP	48,519,188	99,216,539
93.778.003 XIX 50%	438,090	377,834
93.778.004 XIX ADM @ 75%	7,962	7,962
758 GR Match For Medicaid	29,124,155	61,491,282
8010 GR Match For Title XXI	1	1
8014 GR Match Food Stamp Adm	32	32
Total, Method of Finance	\$84,407,960	\$167,643,301

FULL-TIME EQUIVALENT POSITIONS (FTE):	0.5	0.5
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4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
TIME: 10:23:03PM

Agency Code: **529**

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

GOAL: 2 Medicaid

Statewide Goal/Benchmark: 3 - 6

OBJECTIVE: 3 Special Medicaid Services for Children

Service Categories:

STRATEGY: 2 Health Steps (EPSDT) Dental

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

CODE DESCRIPTION

Excp 2012

Excp 2013

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Maintain Medicaid Cost and Utilization Trends for Current Services
- Maintain Funding to Continue Frew Strategic Initiatives for Current Services
- Capitate Medicaid Dental Services in Managed Care

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
TIME: 10:23:03PM

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

GOAL: 2 Medicaid Statewide Goal/Benchmark: 3 - 6
 OBJECTIVE: 3 Special Medicaid Services for Children Service Categories:
 STRATEGY: 3 Health Steps (EPSDT) Comprehensive Care Program - Fee for Service Only Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2012	Excp 2013
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OUTPUT MEASURES:

<u>1</u> Average Number of THSteps (EPSDT) CCP Recipient Months per	(1,754.00)	14.00
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EFFICIENCY MEASURES:

<u>1</u> Average Cost Per THSteps (EPSDT) CCP Recipient Month per Month	118.09	133.62
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	27,630	27,630
2001 PROFESSIONAL FEES AND SERVICES	6,500,264	6,600,399
2009 OTHER OPERATING EXPENSE	3,506	3,506
3001 CLIENT SERVICES	84,633,138	197,863,160
Total, Objects of Expense	\$91,164,538	\$204,494,695

METHOD OF FINANCING:

1 General Revenue Fund	5,720,339	5,929,578
555 Federal Funds		
00.000.001 Comptroller Misc Claims Fed Fnd Pym	9	9
10.561.000 St Admin Match Food Stamp	29	29
93.767.778 CHIP for Medicaid (EFMAP)	1	1
93.778.000 XIX FMAP	51,285,902	119,892,460
93.778.003 XIX 50%	396,618	342,066
93.778.004 XIX ADM @ 75%	7,208	7,208
758 GR Match For Medicaid	33,754,402	78,323,315
8010 GR Match For Title XXI	1	0
8014 GR Match Food Stamp Adm	29	29

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
TIME: 10:23:03PM

Agency Code: **529**

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

GOAL: 2 Medicaid

Statewide Goal/Benchmark: 3 - 6

OBJECTIVE: 3 Special Medicaid Services for Children

Service Categories:

STRATEGY: 3 Health Steps (EPSDT) Comprehensive Care Program - Fee for Service Only

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Total, Method of Finance	\$91,164,538	\$204,494,695

FULL-TIME EQUIVALENT POSITIONS (FTE):

0.4

0.4

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Medicaid Cost and Utilization Trends for Current Services

Maintain Funding to Continue Frew Strategic Initiatives for Current Services

Capitate Medicaid in Urban and Contiguous Counties (Savings)

Expand Medicaid Managed Care into South Texas

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
TIME: 10:23:03PM

Agency Code: **529**

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

GOAL: 2 Medicaid

Statewide Goal/Benchmark: 3 - 1

OBJECTIVE: 4 Medicaid Support

Service Categories:

STRATEGY: 1 State Medicaid Office

Service: 30 Income: A.1 Age: B.3

CODE DESCRIPTION

Excp 2012

Excp 2013

OUTPUT MEASURES:

1 Medicaid Acute Care Recipient Months Per Month: Managed Care

86,675.00

158,526.00

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
TIME: 10:23:03PM

Agency Code: **529**

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

GOAL: 2 Medicaid

Statewide Goal/Benchmark: 3 - 1

OBJECTIVE: 4 Medicaid Support

Service Categories:

STRATEGY: 2 Managed Care Expansion Savings

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

3001	CLIENT SERVICES	(464,683,417)	(1,102,739,162)
	Total, Objects of Expense	\$(464,683,417)	\$(1,102,739,162)

METHOD OF FINANCING:

1	General Revenue Fund	(15,667,719)	(222,306,444)
555	Federal Funds		
	93.778.000 XIX FMAP	(271,879,005)	(533,102,011)
758	GR Match For Medicaid	(177,136,693)	(347,330,707)
	Total, Method of Finance	\$(464,683,417)	\$(1,102,739,162)

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Capitate Medicaid in Urban and Contiguous Counties (Savings)

Expand Medicaid Managed Care into South Texas

Expand Medicaid Exclusive Provider Organization Model in Non-Urban Counties in Texas

Capitate Medicaid Dental Services in Managed Care

Carve-In STAR+Plus Hospital Services in Medicaid Managed Care

Capitate Medicaid and CHIP Vendor Drug Programs in Managed Care

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
TIME: 10:23:03PM

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

GOAL: 3 Children's Health Insurance Program Services Statewide Goal/Benchmark: 3 - 5
 OBJECTIVE: 1 CHIP Services Service Categories:
 STRATEGY: 1 Children's Health Insurance Program (CHIP) Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	Excp 2012	Excp 2013
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>3</u> Average CHIP Programs Benefit Cost without Prescription Benefit	140.57	145.56
<u>4</u> Average CHIP Programs Benefit Cost with Prescription Benefit	163.35	169.59

EFFICIENCY MEASURES:

<u>1</u> Average CHIP Children Benefit Costs Per Recipient Month	117.72	122.51
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	28,600,228	60,099,900
Total, Objects of Expense	\$28,600,228	\$60,099,900

METHOD OF FINANCING:

555 Federal Funds		
93.767.000 CHIP	20,703,705	43,506,317
8010 GR Match For Title XXI	7,896,523	16,593,583
Total, Method of Finance	\$28,600,228	\$60,099,900

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain CHIP Cost and Utilization Trends for Current Services

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
TIME: 10:23:03PM

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

GOAL: 3 Children's Health Insurance Program Services Statewide Goal/Benchmark: 3 - 5
 OBJECTIVE: 1 CHIP Services Service Categories:
 STRATEGY: 2 Immigrant Children Health Insurance Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	Excp 2012	Excp 2013
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EFFICIENCY MEASURES:

<u>1</u> Average Legal Immigrant Benefit Costs Per Recipient Month	117.72	122.51
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	1,025,627	2,213,378
Total, Objects of Expense	\$1,025,627	\$2,213,378

METHOD OF FINANCING:

555 Federal Funds		
93.767.000 CHIP	742,451	1,602,264
8010 GR Match For Title XXI	283,176	611,114
Total, Method of Finance	\$1,025,627	\$2,213,378

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain CHIP Cost and Utilization Trends for Current Services

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
TIME: 10:23:03PM

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

GOAL: 3 Children's Health Insurance Program Services Statewide Goal/Benchmark: 3 - 5
 OBJECTIVE: 1 CHIP Services Service Categories:
 STRATEGY: 3 School Employee Children Insurance Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	Excp 2012	Excp 2013
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EFFICIENCY MEASURES:

<u>1</u> Average School Employee Children Benefit Cost Per Recipient Month	117.72	122.51
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	988,546	2,077,317
Total, Objects of Expense	\$988,546	\$2,077,317

METHOD OF FINANCING:

1 General Revenue Fund	988,546	2,077,317
Total, Method of Finance	\$988,546	\$2,077,317

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain CHIP Cost and Utilization Trends for Current Services

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
TIME: 10:23:03PM

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

GOAL: 3 Children's Health Insurance Program Services Statewide Goal/Benchmark: 3 - 5
 OBJECTIVE: 1 CHIP Services Service Categories:
 STRATEGY: 4 CHIP Perinatal Services Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Excp 2012	Excp 2013
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EFFICIENCY MEASURES:

<u>1</u> Average Perinate Benefit Cost Per Recipient Month	466.87	476.62
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	4,454,973	9,220,181
Total, Objects of Expense	\$4,454,973	\$9,220,181

METHOD OF FINANCING:

555 Federal Funds		
93.767.000 CHIP	3,224,955	6,674,489
8010 GR Match For Title XXI	1,230,018	2,545,692
Total, Method of Finance	\$4,454,973	\$9,220,181

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain CHIP Cost and Utilization Trends for Current Services

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
TIME: 10:23:03PM

Agency Code: **529**

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

GOAL: 3 Children's Health Insurance Program Services

Statewide Goal/Benchmark: 3 - 5

OBJECTIVE: 1 CHIP Services

Service Categories:

STRATEGY: 5 CHIP Vendor Drug Program

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

CODE	DESCRIPTION	Excp 2012	Excp 2013
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EFFICIENCY MEASURES:

<u>2</u> Average Cost Per CHIP Prescription	69.64	74.26
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	8,776,796	18,092,132
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Total, Objects of Expense	\$8,776,796	\$18,092,132
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METHOD OF FINANCING:

1 General Revenue Fund	425,011	908,437
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555 Federal Funds		
93.767.000 CHIP	2,833,705	9,359,612

8010 GR Match For Title XXI	9,963,512	12,000,648
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8070 Vendor Drug Rebates-CHIP	(4,445,432)	(4,176,565)
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Total, Method of Finance	\$8,776,796	\$18,092,132
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain CHIP Cost and Utilization Trends for Current Services

Capitate Medicaid and CHIP Vendor Drug Programs in Managed Care

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
TIME: 10:23:03PM

Agency Code: **529**

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

GOAL: 4 Encourage Self Sufficiency

Statewide Goal/Benchmark: 3 - 8

OBJECTIVE: 1 Assistance Services

Service Categories:

STRATEGY: 1 Temporary Assistance for Needy Families Grants

Service: 28 Income: A.1 Age: B.1

CODE	DESCRIPTION	Excp 2012	Excp 2013
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EFFICIENCY MEASURES:

<u>1</u> Average Monthly Grant: TANF	73.26	75.33
<u>2</u> Average Monthly Grant: State Two-Parent Cash Assistance Program	71.50	73.89

OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	26,543,190	27,531,700
Total, Objects of Expense	\$26,543,190	\$27,531,700

METHOD OF FINANCING:

1 General Revenue Fund	2,961,938	3,255,151
759 GR MOE For TANF	23,581,252	24,276,549
Total, Method of Finance	\$26,543,190	\$27,531,700

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain TANF Grant Amounts for Current Services

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
TIME: 10:23:03PM

Agency Code: **529**

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

GOAL: 4 Encourage Self Sufficiency

Statewide Goal/Benchmark: 3 - 21

OBJECTIVE: 2 Other Family Support Services

Service Categories:

STRATEGY: 1 Family Violence Services

Service: 28 Income: A.2 Age: B.3

CODE DESCRIPTION

Excp 2012

Excp 2013

STRATEGY IMPACT ON OUTCOME MEASURES:

1 Percent Adult Victims Requesting Shelter Denied Due to Lack of Space

22.00 %

23.00 %

OBJECTS OF EXPENSE:

3001 CLIENT SERVICES

2,250,000

2,250,000

Total, Objects of Expense

2,250,000

2,250,000

METHOD OF FINANCING:

1 General Revenue Fund

2,250,000

2,250,000

Total, Method of Finance

2,250,000

2,250,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Family Violence Services Funding

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
TIME: 10:23:03PM

Agency Code: **529**

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

GOAL: 7 Office of Inspector General

Statewide Goal/Benchmark: 3 - 3

OBJECTIVE: 1 Client and Provider Accountability

Service Categories:

STRATEGY: 1 Office of Inspector General

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,571,112	1,571,112
2001	PROFESSIONAL FEES AND SERVICES	125,000	125,000
2003	CONSUMABLE SUPPLIES	9,900	9,900
2005	TRAVEL	47,600	47,600
2009	OTHER OPERATING EXPENSE	579,485	322,900
Total, Objects of Expense		\$2,333,097	\$2,076,512

METHOD OF FINANCING:

1	General Revenue Fund	288,430	260,303
555	Federal Funds		
00.000.001	Comptroller Misc Claims Fed Fnd Pym	56,252	51,217
10.561.000	St Admin Match Food Stamp	881,054	774,923
93.767.000	CHIP	514	468
93.778.003	XIX 50%	112,792	107,244
758	GR Match For Medicaid	112,792	107,244
8010	GR Match For Title XXI	209	190
8014	GR Match Food Stamp Adm	881,054	774,923
Total, Method of Finance		\$2,333,097	\$2,076,512

FULL-TIME EQUIVALENT POSITIONS (FTE): 35.0 35.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Improve Staffing and Supports for the Office of the Inspector General

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
TIME: 10:23:03PM

Agency Code: **529**

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

GOAL: 8 Enterprise Exceptional Items

Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 1 Enterprise Exceptional Items

Service Categories:

STRATEGY: 1 Maintain IT Services for HHS Provided by DIR Data Center Services

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

CODE	DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	713,233	6,586,389
2009	OTHER OPERATING EXPENSE	11,456,545	0
Total, Objects of Expense		\$12,169,778	\$6,586,389

METHOD OF FINANCING:

1	General Revenue Fund	9,387,795	693,345
555	Federal Funds		
00.000.001	Comptroller Misc Claims Fed Fnd Pym	1,355,364	0
10.561.000	St Admin Match Food Stamp	381,169	2,946,522
93.767.000	CHIP	9,696	0
93.778.003	XIX 50%	325,328	0
758	GR Match For Medicaid	325,328	0
8010	GR Match For Title XXI	3,929	0
8014	GR Match Food Stamp Adm	381,169	2,946,522
Total, Method of Finance		\$12,169,778	\$6,586,389

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain IT Services for HHS Provided by DIR Data Center Services

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
TIME: 10:23:03PM

Agency Code: **529**

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

GOAL: 8 Enterprise Exceptional Items

Statewide Goal/Benchmark: 3 - 4

OBJECTIVE: 1 Enterprise Exceptional Items

Service Categories:

STRATEGY: 2 Increase Capacity of HHS-Funded Community Services

Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	2,305,282	4,687,912
2005	TRAVEL	212,508	428,964
2009	OTHER OPERATING EXPENSE	1,109,630	1,837,541
3001	CLIENT SERVICES	118,236,802	352,493,184
4000	GRANTS	27,801,368	34,404,104
Total, Objects of Expense		\$149,665,590	\$393,851,705

METHOD OF FINANCING:

1	General Revenue Fund	34,925,768	47,979,094
555	Federal Funds		
	93.778.000 XIX FMAP	67,378,550	205,305,417
	93.778.003 XIX 50%	1,815,222	3,594,405
758	GR Match For Medicaid	45,546,050	136,972,789
Total, Method of Finance		\$149,665,590	\$393,851,705

FULL-TIME EQUIVALENT POSITIONS (FTE):

62.4 125.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Capacity of HHS-Funded Community Services (Reduce Waiting and Interest Lists)

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
TIME: 10:23:03PM

Agency Code: **529**

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

GOAL: 8 Enterprise Exceptional Items

Statewide Goal/Benchmark: 3 - 31

OBJECTIVE: 1 Enterprise Exceptional Items

Service Categories:

STRATEGY: 3 Support a Veteran's Health Initiative

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	170,484	170,484
2001	PROFESSIONAL FEES AND SERVICES	6,524,100	6,524,100
2005	TRAVEL	23,725	23,725
2009	OTHER OPERATING EXPENSE	742,495	742,495
Total, Objects of Expense		\$7,460,804	\$7,460,804

METHOD OF FINANCING:

1	General Revenue Fund	7,460,804	7,460,804
Total, Method of Finance		\$7,460,804	\$7,460,804

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.1	3.1
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Support a Veterans' Health Initiative

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
TIME: 10:23:03PM

Agency Code: **529**

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

GOAL: 8 Enterprise Exceptional Items

Statewide Goal/Benchmark: 3 - 1

OBJECTIVE: 1 Enterprise Exceptional Items

Service Categories:

STRATEGY: 4 Implement an Acquired Brain Injury Waiver

Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	240,132	421,980
2005	TRAVEL	27,000	40,500
2009	OTHER OPERATING EXPENSE	116,263	225,616
3001	CLIENT SERVICES	0	1,560,756
Total, Objects of Expense		\$383,395	\$2,248,852

METHOD OF FINANCING:

1	General Revenue Fund	191,437	343,854
555	Federal Funds		
00.000.001	Comptroller Misc Claims Fed Fnd Pym	93,286	251,688
10.561.000	St Admin Match Food Stamp	188	136
93.767.000	CHIP	8	6
93.778.000	XIX FMAP	0	945,037
93.778.003	XIX 50%	49,142	46,136
758	GR Match For Medicaid	49,142	661,856
8010	GR Match For Title XXI	4	3
8014	GR Match Food Stamp Adm	188	136
Total, Method of Finance		\$383,395	\$2,248,852

FULL-TIME EQUIVALENT POSITIONS (FTE):

4.1 8.1

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Implement an Acquired Brain Injury Medicaid Waiver

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
TIME: 10:23:03PM

Agency Code: **529**

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

GOAL: 8 Enterprise Exceptional Items

Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 1 Enterprise Exceptional Items

Service Categories:

STRATEGY: 5 Enhance Tech Supports of State Hospitals and State Centers

Service: 10 Income: A.1 Age: B.3

CODE	DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	1,521,000	890,000
5000	CAPITAL EXPENDITURES	9,120,500	873,950
Total, Objects of Expense		\$10,641,500	\$1,763,950

METHOD OF FINANCING:

1	General Revenue Fund	7,518,790	1,242,274
555	Federal Funds		
00.000.001	Comptroller Misc Claims Fed Fnd Pym	3,115,714	520,923
10.561.000	St Admin Match Food Stamp	1,876	202
93.767.000	CHIP	48	5
93.778.003	XIX 50%	1,590	171
758	GR Match For Medicaid	1,590	171
8010	GR Match For Title XXI	16	2
8014	GR Match Food Stamp Adm	1,876	202
Total, Method of Finance		\$10,641,500	\$1,763,950

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhance Technological Supports of State Hospitals & State Supported Living Centers

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
TIME: 10:23:03PM

Agency Code: **529**

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

GOAL: 8 Enterprise Exceptional Items
 OBJECTIVE: 1 Enterprise Exceptional Items
 STRATEGY: 6 Improve Security for IT Systems

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

CODE	DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	7,011,674	4,347,490
2009	OTHER OPERATING EXPENSE	189,250	570,461
5000	CAPITAL EXPENDITURES	1,550,000	2,382,216
Total, Objects of Expense		\$8,750,924	\$7,300,167

METHOD OF FINANCING:

1	General Revenue Fund	4,018,615	4,092,822
555	Federal Funds		
00.000.001	Comptroller Misc Claims Fed Fnd Pym	997,566	1,263,704
10.561.000	St Admin Match Food Stamp	997,833	519,296
93.767.000	CHIP	25,375	13,202
93.778.003	XIX 50%	851,709	443,248
758	GR Match For Medicaid	851,703	443,248
8010	GR Match For Title XXI	10,290	5,351
8014	GR Match Food Stamp Adm	997,833	519,296
Total, Method of Finance		\$8,750,924	\$7,300,167

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Improve Security for HHS IT Systems

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
TIME: 10:23:03PM

Agency Code: **529**

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

GOAL: 8 Enterprise Exceptional Items

Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 1 Enterprise Exceptional Items

Service Categories:

STRATEGY: 7 Increase Retention and Recruitment of Targeted HHS Staff

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	39,654,844	39,654,844
	Total, Objects of Expense	\$39,654,844	\$39,654,844

METHOD OF FINANCING:

1	General Revenue Fund	13,010,821	13,010,821
129	Hospital Licensing Acct	12,585	12,585
524	Pub Health Svc Fee Acct	9,761	9,761
555	Federal Funds		
	93.777.002 SURVEY & CERT @ 75%	183,397	183,397
	93.778.000 XIX FMAP	13,538,349	13,538,349
	93.778.003 XIX 50%	1,892,002	1,892,002
	93.778.004 XIX ADM @ 75%	197,528	197,528
758	GR Match For Medicaid	3,248,756	3,248,756
8032	GR Certified As Match For Medicaid	7,561,645	7,561,645
	Total, Method of Finance	\$39,654,844	\$39,654,844

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Retention and Recruitment of Targeted HHS Medicaid Staff in State Hospitals and State Supported Living Centers

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010
TIME: 10:23:03PM

Agency Code: **529**

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

GOAL: 8 Enterprise Exceptional Items
 OBJECTIVE: 1 Enterprise Exceptional Items
 STRATEGY: 8 HHS Disproportionality Initiative

Statewide Goal/Benchmark: 3 - 0
 Service Categories:
 Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2012	Excp 2013
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	603,000	603,000
2001	PROFESSIONAL FEES AND SERVICES	700,000	700,000
2003	CONSUMABLE SUPPLIES	4,500	4,500
2005	TRAVEL	25,000	25,000
2009	OTHER OPERATING EXPENSE	304,751	159,577
Total, Objects of Expense		\$1,637,251	\$1,492,077

METHOD OF FINANCING:

1	General Revenue Fund	1,000,768	912,902
555	Federal Funds		
00.000.001	Comptroller Misc Claims Fed Fnd Pym	293,656	267,925
10.561.000	St Admin Match Food Stamp	91,539	83,129
93.767.000	CHIP	2,346	2,125
93.778.003	XIX 50%	78,181	70,977
93.778.004	XIX ADM @ 75%	70	41
758	GR Match For Medicaid	78,204	70,990
8010	GR Match For Title XXI	948	859
8014	GR Match Food Stamp Adm	91,539	83,129
Total, Method of Finance		\$1,637,251	\$1,492,077

FULL-TIME EQUIVALENT POSITIONS (FTE):

9.5 9.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Support and Implement Initiative to Address Disproportionality Across HHS System