

Sub-Strategy Detail

3.D. Sub-strategy Summary

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-01		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 01 Enterprise Oversight and Policy						
STRATEGY: 01 Enterprise Oversight and Policy						
SUB-STRATEGY SUMMARY						
Code	Sub-strategy Requests	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
01	Centralized Financial Policy	\$2,516,316	\$2,723,080	\$2,747,818	\$2,735,453	\$2,735,453
02	Rate Setting	\$2,812,873	\$2,976,041	\$3,069,778	\$3,022,908	\$3,022,908
03	Guardianship	\$627,848	\$0	\$0	\$0	\$0
04	CRCG Adult/Child and TIFI	\$318,104	\$0	\$0	\$0	\$0
05	Umbilical Cord Blood Bank	\$2,500,000	\$2,000,000	\$0	\$1,000,000	\$1,000,000
06	Border Relations	\$641,281	\$1,047,642	\$1,047,814	\$1,047,728	\$1,047,728
07	Office of Acquired Brain Injury	\$311,749	\$250,818	\$250,697	\$0	\$0
08	Tx Ofc for Prevention of Developmental Disabilities	\$418,178	\$422,779	\$184,974	\$253,017	\$253,016
09	Nurse Family Partnership	\$7,692,819	\$8,875,003	\$8,874,991	\$8,874,999	\$8,874,999
10	Grants for Developing Health Information Networks	\$5,480,880	\$11,347,560	\$10,387,121	\$413,809	\$164,094
11	Home Visitation Program	\$775,126	\$9,894,443	\$13,783,330	\$10,483,330	\$10,483,330
12	Other (Exec Commissioner, Deputies, Communications, Legal, Project Management)	\$20,342,310	\$16,129,609	\$20,479,366	\$17,908,076	\$17,907,783
Total, Sub-strategies		\$44,437,484	\$55,666,975	\$60,825,889	\$45,739,320	\$45,489,311

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-01-01		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 01 Enterprise Oversight and Policy						
STRATEGY: 01 Enterprise Oversight and Policy						
SUB-STRATEGY: 01 Centralized Financial Policy						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	SALARIES AND WAGES	\$2,442,159	\$2,587,718	\$2,611,402	\$2,599,557	\$2,599,557
1002	OTHER PERSONNEL COSTS	\$58,159	\$61,300	\$61,638	\$61,471	\$61,471
2001	PROFESSIONAL FEES AND SERVICES	\$3,573	\$6,236	\$6,236	\$6,240	\$6,240
2003	CONSUMABLE SUPPLIES	\$817	\$1,469	\$1,487	\$1,487	\$1,487
2004	UTILITIES	\$5,409	\$11,691	\$11,704	\$11,696	\$11,696
2005	TRAVEL	\$1,193	\$12,906	\$13,260	\$13,080	\$13,080
2009	OTHER OPERATING EXPENSE	\$5,006	\$41,760	\$42,091	\$41,922	\$41,922
	Total, Objects of Expense	\$2,516,316	\$2,723,080	\$2,747,818	\$2,735,453	\$2,735,453

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-01-01		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 01 Enterprise Oversight and Policy						
STRATEGY: 01 Enterprise Oversight and Policy						
SUB-STRATEGY: 01 Centralized Financial Policy						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Method of Financing:					
0001	General Revenue Fund	\$1,639	\$1,724	\$1,715	\$1,721	\$1,721
0758	GR Match for Medicaid	\$412,337	\$433,931	\$448,424	\$441,177	\$441,177
8010	GR Match for Title XXI (CHIP)	\$17,477	\$19,755	\$20,803	\$20,275	\$20,275
8014	GR Match for Food Stamp Administration	\$313,270	\$337,428	\$349,476	\$343,450	\$343,450
0555	Federal Funds					
	10.561.000 St Admin Match Food Stamp	\$313,271	\$337,428	\$349,476	\$343,450	\$343,450
	93.558.000 Temporary AssistNeedy Families	\$21,414	\$23,596	\$24,003	\$23,800	\$23,800
	93.566.000 Refugee and Entrant Assis	\$527	\$523	\$504	\$516	\$516
	93.767.000 CHIP	\$45,785	\$47,786	\$50,322	\$49,064	\$49,064
	93.778.003 XIX 50%	\$412,337	\$433,931	\$448,424	\$441,177	\$441,177
0777	Interagency Contracts	\$978,259	\$1,086,978	\$1,054,671	\$1,070,823	\$1,070,823
	Total, Method of Financing	\$2,516,316	\$2,723,080	\$2,747,818	\$2,735,453	\$2,735,453
Number of Positions (FTE)		33.5	35.5	36.0	36.0	36.0

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-01-01		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 01 Enterprise Oversight and Policy						
STRATEGY: 01 Enterprise Oversight and Policy						
SUB-STRATEGY: 01 Centralized Financial Policy						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
Sub-strategy Description and Justification:						
<p>Centralized Financial Policy provides executive management, oversight, coordination, and leadership to and across all five HHS agencies in financial matters to maximize efficiencies and assure all five agencies prepare financial communications and reports consistently.</p> <p>Staff provides enterprise-wide budget and fiscal policy direction and develops cross-functional models for identifying potential efficiencies; indentifying and analyzing financial, cost and utilization to identify underlining efficiencies. Oversight functions include planning and development of enterprise financial and statistical reports, development of the HHS consolidated budget and appropriation request for the enterprise and monitoring and issue resolution in financial and performance areas. Other items include cost allocation oversight and management and revenue research and maximization.</p> <p>Staff also produces caseload and cost forecasts monthly for the HHS System (Medicaid [Acute Care, FFS, Managed Care, Cost-Reimbursed, Texas Health Steps, Medical Transportation, Long-term Care, Vendor Drug, STAR+PLUS and STAR Health], Children’s Health Insurance Program (CHIP), CHIP Perinate, CHIP Dental, Protective Services [Foster Care, Adoption Subsidy, and Adult], TANF, Food Stamps, ECI, and Kidney Health); develops actuarial methodology and forecasting models; and reviews design and changes in the claims data file (STAT file) maintained by the claims administrator contractor. Staff also performs actuarial analysis for the rate setting process.</p> <p>Legal Base: Section 531.055, Government Code</p>						

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-01-01		
AGENCY GOAL:	01 HHS Enterprise Oversight and Policy					
OBJECTIVE:	01 Enterprise Oversight and Policy					
STRATEGY:	01 Enterprise Oversight and Policy					
SUB-STRATEGY:	01 Centralized Financial Policy					
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
External/Internal Factors Impacting Sub-strategy:						
<p>An external factor impacting this strategy is federal and state health policy changes, such as those required by the Affordable Care Act. Changes to Medicaid and CHIP and the implementation of new programs place increased demands on coordination of oversight and policy functions. HHSC also has a need to provide oversight and develop policies that are client-focused. Additionally, many HHS enterprise efforts are financed by interagency contracts with other HHS agencies, and available funding for these enterprise operations depend on the ability of the contributing agencies to continue current levels of funding.</p> <p>An internal factor impacting this strategy is the challenge and opportunity to provide services more efficiently through such means as increasing the scope of health-care services delivered through Medicaid managed care, and implementing transformational policies to improve quality of care for Medicaid clients. These types of initiatives often require changes to HHS enterprise staffing, functions, services, and providers, thereby impacting this strategy. Functions within this strategy focus on balancing oversight and operations, streamlining administrative services, and strengthening analytical and forecasting support for major decisions with financial significance.</p>						

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-01-01		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 01 Enterprise Oversight and Policy						
STRATEGY: 01 Enterprise Oversight and Policy						
SUB-STRATEGY: 02 Rate Setting						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	SALARIES AND WAGES	\$2,686,834	\$2,774,630	\$2,869,157	\$2,821,893	\$2,821,893
1002	OTHER PERSONNEL COSTS	\$80,013	\$82,926	\$85,750	\$84,340	\$84,340
2001	PROFESSIONAL FEES AND SERVICES	\$26,548	\$62,807	\$58,221	\$60,514	\$60,514
2003	CONSUMABLE SUPPLIES	\$617	\$1,008	\$935	\$971	\$971
2004	UTILITIES	\$2,653	\$2,800	\$2,800	\$2,800	\$2,800
2005	TRAVEL	\$5,049	\$10,040	\$10,040	\$10,038	\$10,038
2006	RENT - BUILDING	\$8,557	\$9,032	\$9,032	\$9,030	\$9,030
2007	RENT - MACHINE AND OTHER	\$631	\$665	\$665	\$666	\$666
2009	OTHER OPERATING EXPENSE	\$1,971	\$32,133	\$33,178	\$32,656	\$32,656
	Total, Objects of Expense	\$2,812,873	\$2,976,041	\$3,069,778	\$3,022,908	\$3,022,908
	Method of Financing:					
0758	GR Match for Medicaid	\$1,254,222	\$1,375,080	\$1,418,391	\$1,396,735	\$1,396,735
0555	Federal Funds					
	93.778.003 XIX 50%	\$1,254,222	\$1,375,080	\$1,418,391	\$1,396,735	\$1,396,735
0777	Interagency Contracts	\$304,429	\$225,881	\$232,996	\$229,438	\$229,438
	Total, Method of Financing	\$2,812,873	\$2,976,041	\$3,069,778	\$3,022,908	\$3,022,908
Number of Positions (FTE)		44.8	46.0	48.0	48.0	48.0

3.D. Sub-strategy Request

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529	Health and Human Services	Lisa Subia	3	01-01-01		
AGENCY GOAL:	01 HHS Enterprise Oversight and Policy					
OBJECTIVE:	01 Enterprise Oversight and Policy					
STRATEGY:	01 Enterprise Oversight and Policy					
SUB-STRATEGY:	02 Rate Setting					
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
Sub-strategy Description and Justification:						
<p>Rate Analysis staff, as required by federal and state regulations, design, conduct, and interpret analyses of program cost and statistical data for use in rate determination as well as ensure that proposed rates meet methodology requirements and achieve stated objectives. As required by federal regulation and state administrative law, staff develop rate determination methodologies that balance the competing requirements of cost containment, promotion of quality of care and access to care, and equity among providers. They conduct hearings to receive public input on proposed rules and rates; process informal reviews of audit adjustments; work with legal staff to resolve formal appeals of informal review decisions and to resolve lawsuits (state and federal) pertaining to rate development and cost report adjustments. Develop inflation factors appropriate to adjust costs/rates for numerous programs.</p> <p>For LTC programs, staff collect and analyze wage and hour information to develop inflation indices appropriate for individual programs; monitor designated portions of long-term care rates pertaining to direct care staff compensation and ensure they conform to spending and /or staffing requirements tailored to each program ensure payments to nursing facilities for liability insurance are made only to facilities with liability insurance deemed appropriated by HHSC; prepare data collection instruments to collect cost and statistical data otherwise unavailable for LTC programs and train LTC providers to properly complete cost reports.</p> <p>Legal Base: Section 531.055, Government Code</p>						
External/Internal Factors Impacting Sub-strategy:						
<p>Changes in services and/or service providers used within the HHS enterprise or guidelines from the Centers for Medicare and Medicaid Services could impact rate analysis and rate determination operations. The deadlines for submitting proposed rates for public hearings and for federal and state approvals can impact workload.</p> <p>For hospital reimbursement programs, there is increasing complexity to determine payment amounts to hospitals under the Disproportionate Share Hospital (DSH) program and the Texas Healthcare Transformation and Quality Improvement Program 1115 Demonstration Waiver. These payments also require coordination with the public entities providing state match as well as the Comptroller of Public Accounts.</p>						

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AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 01 Enterprise Oversight and Policy						
STRATEGY: 01 Enterprise Oversight and Policy						
SUB-STRATEGY: 03 Guardianship						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	SALARIES AND WAGES	\$85,716	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$3,180	\$0	\$0	\$0	\$0
2005	TRAVEL	\$3,558	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,594	\$0	\$0	\$0	\$0
4000	GRANTS	\$530,800	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$627,848	\$0	\$0	\$0	\$0
	Method of Financing:					
0001	General Revenue Fund	\$627,848	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$627,848	\$0	\$0	\$0	\$0
Number of Positions (FTE)		2.0	0.0	0.0	0.0	0.0
Sub-strategy Description and Justification:						
<p>The legislature established the HHSC 15 member Guardianship Advisory Board in 1997 to advise HHSC in the following activities: (1) develop, and subject to appropriations, implement a statewide guardianship program to ensure that incapacitated individuals in Texas who need guardianship or less restrictive assistance receive the needed assistance; and (2) provide grants to foster the establishment and growth of local guardianship programs, local money management programs, and local legal guardianship programs. However, state funding for the Guardianship Program was eliminated for FY 2012-13 so there is no Guardianship Program at this time.</p> <p>Legal Base: Sections 531.121-125, Government Code</p>						
External/Internal Factors Impacting Sub-strategy:						
Population growth trends in Texas continue to impact the need for guardianship services as part of the comprehensive continuum for long-term care as more incapacitated individuals lacking family or funds require local program guardianship services to ensure their well-being.						

3.D. Sub-strategy Request

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529	Health and Human Services	Lisa Subia	3	01-01-01		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 01 Enterprise Oversight and Policy						
STRATEGY: 01 Enterprise Oversight and Policy						
SUB-STRATEGY: 04 CRCG Adult/Child and TIFI						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	SALARIES AND WAGES	\$147,947	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,620	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$134	\$0	\$0	\$0	\$0
2004	UTILITIES	\$166	\$0	\$0	\$0	\$0
2005	TRAVEL	\$5,408	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$156	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,673	\$0	\$0	\$0	\$0
4000	GRANTS	\$160,000	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$318,104	\$0	\$0	\$0	\$0
	Method of Financing:					
0001	General Revenue Fund	\$318,104	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$318,104	\$0	\$0	\$0	\$0
Number of Positions (FTE)		3.0	0.0	0.0	0.0	0.0

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-01-01		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 01 Enterprise Oversight and Policy						
STRATEGY: 01 Enterprise Oversight and Policy						
SUB-STRATEGY: 04 CRCG Adult/Child and TIFI						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
Sub-strategy Description and Justification:						
<p>The legislature established the Texas Integrated Funding Initiative (TIFI) in 1999 to provide guidelines in order to develop a system of care approach for children with severe emotional disturbances for community TIFI demonstration sites. HHSC uses interagency funds to develop systems of care for two communities. A State TIFI Consortium of participating state agency representatives and representatives of family and youth serves in an advisory capacity to HHSC to administer this initiative.</p> <p>Legal Base: Section 531.251-258, Government Code</p> <p>Community Resources Coordination Groups (CRCGs) are county-based interagency groups comprised of public and private providers, who regularly meet to develop individual plans of service for persons with complex needs who require services from multiple agencies. Currently, Texas has 160 local CRCGs for children, youth and adults. The state CRCG office provides telephone and web-based training and technical assistance to support existing statewide CRCG operations for children and youth and in an effort to expand the CRCG model to serve adult populations.</p> <p>There is an exceptional item funding request to increase the support of CRCG programs for the 2014-15 biennium,</p> <p>Legal Base: Section 531.055, Government Code</p>						
External/Internal Factors Impacting Sub-strategy:						
State funding was not appropriated for these initiatives for FY 2012-13. A minimal level of support to the local CRCG's is provided by the Office of Community Services in Strategy A.1.2, Integrated Eligibility and Support.						

3.D. Sub-strategy Request

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529	Health and Human Services	Lisa Subia	3	01-01-01		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 01 Enterprise Oversight and Policy						
STRATEGY: 01 Enterprise Oversight and Policy						
SUB-STRATEGY: 05 Umbilical Cord Blood Bank						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
2001	Objects of Expense:					
	PROFESSIONAL FEES AND SERVICES	\$2,500,000	\$2,000,000	\$0	\$1,000,000	\$1,000,000
	Total, Objects of Expense	\$2,500,000	\$2,000,000	\$0	\$1,000,000	\$1,000,000
0001	Method of Financing:					
	General Revenue Fund	\$2,500,000	\$2,000,000	\$0	\$1,000,000	\$1,000,000
	Total, Method of Financing	\$2,500,000	\$2,000,000	\$0	\$1,000,000	\$1,000,000
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0
Sub-strategy Description and Justification:						
<p>Contract funds are used for the gathering and retention of umbilical cord blood from live births for the primary purpose of making the umbilical cord blood available for recipients of transplants who are unrelated to the donors of the blood. Previously through rider authority, HHSC has funded an umbilical cord blood contract that was initially based on H.B. 3572, 77th Legislature.</p> <p>Legal Base: Senate Bill 2, Sec. 18, 82nd Legislature First-Called Session</p>						
External/Internal Factors Impacting Sub-strategy:						

3.D. Sub-strategy Request

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529	Health and Human Services	Lisa Subia	3	01-01-01		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 01 Enterprise Oversight and Policy						
STRATEGY: 01 Enterprise Oversight and Policy						
SUB-STRATEGY: 06 Border Relations						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	SALARIES AND WAGES	\$354,497	\$359,929	\$354,495	\$357,213	\$357,213
1002	OTHER PERSONNEL COSTS	\$17,501	\$17,770	\$17,504	\$17,636	\$17,636
2001	PROFESSIONAL FEES AND SERVICES	\$244,225	\$636,479	\$642,125	\$639,297	\$639,297
2002	FUELS AND LUBRICANTS	\$1,592	\$4,153	\$4,189	\$4,174	\$4,174
2003	CONSUMABLE SUPPLIES	\$305	\$795	\$800	\$793	\$793
2004	UTILITIES	\$5,230	\$5,591	\$5,591	\$5,594	\$5,594
2005	TRAVEL	\$17,402	\$18,000	\$18,000	\$18,002	\$18,002
2009	OTHER OPERATING EXPENSE	\$529	\$4,925	\$5,110	\$5,019	\$5,019
	Total, Objects of Expense	\$641,281	\$1,047,642	\$1,047,814	\$1,047,728	\$1,047,728

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529	Health and Human Services	Lisa Subia	3	01-01-01		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 01 Enterprise Oversight and Policy						
STRATEGY: 01 Enterprise Oversight and Policy						
SUB-STRATEGY: 06 Border Relations						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Method of Financing:					
0001	General Revenue Fund	\$601	\$943	\$943	\$944	\$944
0758	GR Match for Medicaid	\$32,446	\$52,791	\$52,799	\$52,797	\$52,797
8010	GR Match for Title XXI (CHIP)	\$242	\$408	\$408	\$407	\$407
8014	GR Match for Food Stamp Administration	\$35,581	\$58,815	\$58,825	\$58,819	\$58,819
0555	Federal Funds					
	10.561.000 St Admin Match Food Stamp	\$35,581	\$58,815	\$58,825	\$58,819	\$58,819
	93.558.000 Temporary AssistNeedy Families	\$4,861	\$7,961	\$7,963	\$7,963	\$7,963
	93.566.000 Refugee and Entrant Assis	\$277	\$419	\$419	\$419	\$419
	93.767.000 CHIP	\$629	\$995	\$996	\$995	\$995
	93.778.003 XIX 50%	\$32,446	\$52,791	\$52,799	\$52,797	\$52,797
0777	Interagency Contracts	\$498,617	\$813,704	\$813,837	\$813,768	\$813,768
	Total, Method of Financing	\$641,281	\$1,047,642	\$1,047,814	\$1,047,728	\$1,047,728
Number of Positions (FTE)		7.0	7.0	7.0	7.0	7.0

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-01-01		
AGENCY GOAL:	01 HHS Enterprise Oversight and Policy					
OBJECTIVE:	01 Enterprise Oversight and Policy					
STRATEGY:	01 Enterprise Oversight and Policy					
SUB-STRATEGY:	06 Border Relations					
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
Sub-strategy Description and Justification:						
<p>The Border Affairs sub-strategy funds the HHS Office of Border Affairs which coordinates the HHS agencies work in the colonias and border communities and to enable colonias residents to become more self-sufficient by improving access to health and human services system, education, job training, and programs for youth and elderly persons.</p> <p>Activities include:</p> <ul style="list-style-type: none"> • Coordinating services delivery with community-based organizations and state, federal and Mexican agencies. • Coordinating training for state agency staff to increase cultural competency and good customer service. • Developing new methods to improve outreach to colonias residents. • Leading the development of a consolidated colonias appropriations request. • Implementing ways to stabilize the Promotora workforce. 						
External/Internal Factors Impacting Sub-strategy:						
<p>Changes to staffing or functions in HHS system, as related to the Border Region, could impact Border Affairs operations. Changes to economic conditions in countries of origin for residents of the Colonias, or economic conditions in Texas, could impact Border Affairs operations. Increased population along the border, transportation needs, poverty, and isolation continue to limit colonias residents' access to services. Border Affairs operations require a significant amount of field work to be effective. Rising fuel costs could impact the effectiveness of services with the limited travel budget. Alternative approaches, like increased use of laptops in the field, could reduce the need for some routine field-to-office travel.</p>						

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AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 01 Enterprise Oversight and Policy						
STRATEGY: 01 Enterprise Oversight and Policy						
SUB-STRATEGY: 07 Office of Acquired Brain Injury						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	SALARIES AND WAGES	\$132,980	\$80,493	\$68,198	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,880	\$1,643	\$1,392	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$121,577	\$106,667	\$117,275	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,144	\$1,874	\$2,061	\$0	\$0
2005	TRAVEL	\$8,587	\$30,000	\$29,427	\$0	\$0
2006	RENT - BUILDING	\$13,240	\$5,037	\$5,037	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,393	\$910	\$910	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$27,948	\$24,194	\$26,397	\$0	\$0
	Total, Objects of Expense	\$311,749	\$250,818	\$250,697	\$0	\$0
	Method of Financing:					
0001	General Revenue Fund	\$137,372	\$0	\$0	\$0	\$0
0555	Federal Funds					
	93.234.000 TRAUMATIC BRAIN INJURY	\$174,377	\$250,818	\$250,697	\$0	\$0
	Total, Method of Financing	\$311,749	\$250,818	\$250,697	\$0	\$0
Number of Positions (FTE)		2.5	1.0	1.0	0.0	0.0

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:	
529	Health and Human Services	Lisa Subia	3	01-01-01	
AGENCY GOAL:	01 HHS Enterprise Oversight and Policy				
OBJECTIVE:	01 Enterprise Oversight and Policy				
STRATEGY:	01 Enterprise Oversight and Policy				
SUB-STRATEGY:	07 Office of Acquired Brain Injury				
		Expended	Estimated	Budgeted	Requested
Code	Sub-strategy Request	2011	2012	2013	2014 2015
Sub-strategy Description and Justification:					
<p>The Office of Acquired Brain Injury serves as the state's lead department in providing guidance, referrals and service coordination for survivors of brain injuries and their families, including returning combat veterans. The office also supports the Texas Traumatic Brain Injury Advisory Council. For the 2012-13 biennium, general revenue was eliminated for the office. A federal grant is currently funding the Office of Acquired Brain injury to assist and coordinate services for persons with acquired brain injury. The office is to coordinate services to families, including veterans, in order to provide them with a comprehensive system of care through federal, state and local resources. This federal funding expires August 31, 2012 so an exceptional item is requested to continue the support of the Office.</p>					
External/Internal Factors Impacting Sub-strategy:					
<p>More than 144,000 Texans sustain a traumatic brain injury each year (based upon reports from physicians, urgent care centers, emergency rooms, hospitals or other medical facilities). More than 5,700 are permanently disabled annually, and an estimated 440,000 Texans (2% of the population) live with a disability from traumatic brain injury. (These figures do not include service members with brain injury returning from Iraq or Afghanistan.). Individuals with brain injuries and their families do not know where or how to access services and supports.</p>					

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-01-01		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 01 Enterprise Oversight and Policy						
STRATEGY: 01 Enterprise Oversight and Policy						
SUB-STRATEGY: 08 Tx Ofc for Prevention of Developmental Disabilities						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	SALARIES AND WAGES	\$147,965	\$151,563	\$148,248	\$88,667	\$88,667
1002	OTHER PERSONNEL COSTS	\$3,080	\$2,074	\$2,420	\$1,564	\$1,564
2001	PROFESSIONAL FEES AND SERVICES	\$216,656	\$231,089	\$0	\$141,212	\$141,211
2003	CONSUMABLE SUPPLIES	\$876	\$23	\$0	\$297	\$297
2004	UTILITIES	\$1,153	\$0	\$0	\$0	\$0
2005	TRAVEL	\$18,224	\$20,396	\$22,502	\$12,928	\$12,928
2006	RENT - BUILDING	\$3,761	\$1,804	\$1,804	\$1,804	\$1,804
2007	RENT - MACHINE AND OTHER	\$999	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$25,464	\$15,830	\$10,000	\$6,545	\$6,545
	Total, Objects of Expense	\$418,178	\$422,779	\$184,974	\$253,017	\$253,016
	Method of Financing:					
0001	General Revenue Fund	\$111,805	\$111,805	\$111,805	\$111,805	\$111,805
0555	Federal Funds					
	93.643.000 Children's Justice Grants	\$30,933	\$10,337	\$0	\$0	\$0
0666	Appropriated Receipts	\$275,440	\$300,637	\$73,169	\$141,212	\$141,211
	Total, Method of Financing	\$418,178	\$422,779	\$184,974	\$253,017	\$253,016
Number of Positions (FTE)		2.9	4.0	3.0	2.0	2.0

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-01-01		
AGENCY GOAL:	01 HHS Enterprise Oversight and Policy					
OBJECTIVE:	01 Enterprise Oversight and Policy					
STRATEGY:	01 Enterprise Oversight and Policy					
SUB-STRATEGY:	08 Tx Ofc for Prevention of Developmental Disabilities					
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
Sub-strategy Description and Justification:						
<p>The Office for Prevention of Developmental Disabilities (TOPDD) exists to minimize the economic and human losses in Texas caused by preventable disabilities. The office is administratively attached to HHSC. TOPDD convenes organizations from throughout the state to improve, coordinate & develop services with the goal of creating unified, coordinated systems of care. It also provides education to both professionals and the public on preventable developmental disabilities. Over 60 organizations are active with TOPDD. Along with overall efforts to prevent developmental disabilities, TOPDD has 2 major focus areas: the prevention of fetal alcohol spectrum disorders & head injuries in children. With 1 in 100 children affected by fetal alcohol, the number one cause of developmental disabilities, including intellectual disabilities and 92% of children not wearing helmets when riding bicycles, these issues have both a financial and quality of life impact our state and our communities. The cost savings for addressing them have been well documented. The lifetime cost of caring for children with developmental disabilities is approximately \$2 million per child. Most of these costs are assumed by the state-special education, medical expenses, etc. Eighty percent of adults with an FASD do not live independently and the state often pays for their care. Given that these disabilities are completely preventable, the state has a unique opportunity to reduce expenses & improve the quality of life for all through prevention.</p> <p>Legal Base: Human Resources Code, Subchapter C, Section 112.051.</p>						
External/Internal Factors Impacting Sub-strategy:						
<p>TOPDD is dependent on the funds it leverages and distributes (federal and foundation support) to fulfill its mission as a rider limits the amount state funding to support TOPDD operations. Factors such as population growth, the broad spectrum of challenges caused by preventable developmental disabilities and the size of the state are among the challenges for an agency with a big mission and a small staff.</p> <p>There is an exceptional item funding request and rider to increase the state funding for TOPDD to stabilize an operational level of 3 FTEs and support distribution of grant funding.</p>						

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-01-01		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 01 Enterprise Oversight and Policy						
STRATEGY: 01 Enterprise Oversight and Policy						
SUB-STRATEGY: 09 Nurse Family Partnership						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	SALARIES AND WAGES	\$128,195	\$126,925	\$126,788	\$126,856	\$126,856
1002	OTHER PERSONNEL COSTS	\$3,384	\$3,350	\$3,347	\$3,348	\$3,348
2001	PROFESSIONAL FEES AND SERVICES	\$5,055	\$2,741	\$2,741	\$2,742	\$2,742
2003	CONSUMABLE SUPPLIES	\$431	\$234	\$234	\$234	\$234
2004	UTILITIES	\$1,336	\$1,331	\$1,331	\$1,332	\$1,332
2005	TRAVEL	\$14,530	\$8,016	\$8,016	\$8,016	\$8,016
2006	RENT - BUILDING	\$11,093	\$11,054	\$11,054	\$11,054	\$11,054
2009	OTHER OPERATING EXPENSE	\$37,161	\$21,327	\$21,455	\$21,391	\$21,391
4000	GRANTS	\$7,491,634	\$8,700,025	\$8,700,025	\$8,700,026	\$8,700,026
	Total, Objects of Expense	\$7,692,819	\$8,875,003	\$8,874,991	\$8,874,999	\$8,874,999
	Method of Financing:					
0001	General Revenue Fund	\$4,392,819	\$5,600,003	\$5,649,991	\$5,624,999	\$5,624,999
0555	Federal Funds					
	93.558.000 Temporary AssistNeedy Families	\$3,300,000	\$3,275,000	\$3,225,000	\$3,250,000	\$3,250,000
	Total, Method of Financing	\$7,692,819	\$8,875,003	\$8,874,991	\$8,874,999	\$8,874,999
Number of Positions (FTE)		2.5	2.5	2.5	2.5	2.5

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:	
529	Health and Human Services	Lisa Subia	3	01-01-01	
AGENCY GOAL:	01 HHS Enterprise Oversight and Policy				
OBJECTIVE:	01 Enterprise Oversight and Policy				
STRATEGY:	01 Enterprise Oversight and Policy				
SUB-STRATEGY:	09 Nurse Family Partnership				
		Expended	Estimated	Budgeted	Requested
Code	Sub-strategy Request	2011	2012	2013	2014 2015
Sub-strategy Description and Justification:					
<p>Texas Nurse Family Partnership (TNFP) provides evidence-based nurse home visiting services designed to improve pregnancy outcomes, child health and development outcomes, a families' self-sufficiency and to reduce child abuse and neglect. Registered nurses partner with low-income, first-time mothers no later than the 28th week of pregnancy and continue to visit the families until the child is two years old. There are currently 13 TNFP sites funded. Five new Nurse Family Partnership sites have been implemented as part of the Texas Home Visitation Program (refer to Sub-Strategy 1-1-1-11) which are funded through the U.S. Department of Health and Human Services Health Resources and Services Administration (HRSA) Maternal, Infant, and Early Childhood Home Visiting Program grant. TNFP sites collaborate with other human services agencies in their communities to assist in meeting the goals of the program</p> <p>Legal Base: Chapter 531.452, Government Code</p>					
External/Internal Factors Impacting Sub-strategy:					
<p>External and internal factors affecting the Texas Nurse Family Partnership program include: 1) Maternal and Infant Early Childhood Home Visiting grant provisions which require Texas to maintain evidence-based home visiting efforts at March 2012 levels or risk losing federal home visiting funding; 2) continued high demand and waiting lists for TNFP service at sites where maximum nurse home visitor and client capacity have been reached.</p>					

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-01-01		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 01 Enterprise Oversight and Policy						
STRATEGY: 01 Enterprise Oversight and Policy						
SUB-STRATEGY: 10 Grants for Developing Health Information Networks						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	SALARIES AND WAGES	\$159,147	\$236,389	\$312,984	\$106,912	\$86,654
1002	OTHER PERSONNEL COSTS	\$899	\$30,017	\$28,238	\$3,236	\$736
2001	PROFESSIONAL FEES AND SERVICES	\$1,817,045	\$2,027,623	\$3,337,481	\$181,250	\$0
2003	CONSUMABLE SUPPLIES	\$136	\$1,345	\$1,345	\$1,344	\$1,344
2004	UTILITIES	\$2,581	\$1,971	\$1,512	\$1,233	\$1,174
2005	TRAVEL	\$2,620	\$6,723	\$6,723	\$6,723	\$6,723
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$305	\$433	\$0
2009	OTHER OPERATING EXPENSE	\$6,706	\$108,643	\$189,576	\$78,444	\$67,463
4000	GRANTS	\$3,491,746	\$8,934,849	\$6,508,957	\$34,234	\$0
	Total, Objects of Expense	\$5,480,880	\$11,347,560	\$10,387,121	\$413,809	\$164,094

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-01-01		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 01 Enterprise Oversight and Policy						
STRATEGY: 01 Enterprise Oversight and Policy						
SUB-STRATEGY: 10 Grants for Developing Health Information Networks						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
Method of Financing:						
0758	GR Match for Medicaid	\$41,931	\$66,835	\$66,878	\$66,858	\$66,858
8010	GR Match for Title XXI (CHIP)	\$3,475	\$5,860	\$5,863	\$5,861	\$5,861
0369	Federal American Recovery and Reinvestment Fund					
	93.719.000 State Grants_Hlth Info Tech - Stimulus	\$5,377,982	\$11,183,523	\$10,222,979	\$249,715	\$0
0555	Federal Funds					
	93.767.000 CHIP	\$9,100	\$14,172	\$14,182	\$14,179	\$14,179
	93.778.003 XIX 50%	\$41,931	\$66,835	\$66,878	\$66,858	\$66,858
0777	Interagency Contracts	\$6,461	\$10,335	\$10,341	\$10,338	\$10,338
	Total, Method of Financing	\$5,480,880	\$11,347,560	\$10,387,121	\$413,809	\$164,094
Number of Positions (FTE)		3.0	4.0	6.0	2.5	2.5

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:	
529	Health and Human Services	Lisa Subia	3	01-01-01	
AGENCY GOAL:	01 HHS Enterprise Oversight and Policy				
OBJECTIVE:	01 Enterprise Oversight and Policy				
STRATEGY:	01 Enterprise Oversight and Policy				
SUB-STRATEGY:	10 Grants for Developing Health Information Networks				
		Expended	Estimated	Budgeted	Requested
Code	Sub-strategy Request	2011	2012	2013	2014 2015
Sub-strategy Description and Justification:					
<p>The Office of e-Health Coordination provides leadership to and acts as a single point of coordination for health information technology initiatives in the State of Texas. The office ensures that health information technology projects and programs are coordinated across the State's health and human services agencies, facilitates coordination between the Texas and federal or multi-state projects, and provides assistance to local and regional health IT projects. This includes (1) creating a collaboration and coordination infrastructure on related health information policy and technology, (2) identifying and prioritizing health information technology initiatives that can help improve health outcomes, (3) serving as the single point of contact for state funding opportunities under Title XIII of the American Recovery and Reinvestment Act, (4) supporting the state-level infrastructure efforts of the Texas Health Services Authority, and (5) collaborating with the Electronic Health Information Exchange System Advisory Committee and other state-level health information technology leadership bodies.</p> <p>Legal Base: American Recovery and Reinvestment Act, Section 3013</p>					
External/Internal Factors Impacting Sub-strategy:					
Federal funding term ends September 2013.					

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-01-01		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 01 Enterprise Oversight and Policy						
STRATEGY: 01 Enterprise Oversight and Policy						
SUB-STRATEGY: 11 Home Visitation Program						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$279,024	\$255,839	\$255,839	\$255,839
1002	OTHER PERSONNEL COSTS	\$0	\$5,319	\$2,584	\$2,584	\$2,584
2001	PROFESSIONAL FEES AND SERVICES	\$773,646	\$5,923,541	\$9,186,431	\$7,041,431	\$7,041,431
2003	CONSUMABLE SUPPLIES	\$0	\$15,741	\$19,159	\$19,159	\$19,159
2004	UTILITIES	\$0	\$1,000	\$0	\$0	\$0
2005	TRAVEL	\$1,459	\$56,311	\$73,870	\$73,870	\$73,870
2009	OTHER OPERATING EXPENSE	\$21	\$1,205,464	\$1,229,037	\$74,037	\$74,037
4000	GRANTS	\$0	\$2,408,043	\$3,016,410	\$3,016,410	\$3,016,410
Total, Objects of Expense		\$775,126	\$9,894,443	\$13,783,330	\$10,483,330	\$10,483,330
Method of Financing:						
0555	Federal Funds					
	93.505.000 ACA Home Visiting Program	\$775,126	\$6,594,443	\$10,483,330	\$10,483,330	\$10,483,330
	93.505.001 ACA Hm Visitation Grnt-Competitive	\$0	\$3,300,000	\$3,300,000	\$0	\$0
Total, Method of Financing		\$775,126	\$9,894,443	\$13,783,330	\$10,483,330	\$10,483,330
Number of Positions (FTE)		0.0	4.0	3.5	3.5	3.5

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-01-01		
AGENCY GOAL:	01 HHS Enterprise Oversight and Policy					
OBJECTIVE:	01 Enterprise Oversight and Policy					
STRATEGY:	01 Enterprise Oversight and Policy					
SUB-STRATEGY:	11 Home Visitation Program					
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
Sub-strategy Description and Justification:						
<p>Texas Home Visiting Program (THVP) provides evidence-based home visiting programs in targeted communities to enhance local comprehensive early childhood systems that promote maternal, infant, and early childhood health, safety, and development, & to support strong parent-child relationships. THVP is funded through the U.S. Department of Health and Human Services Health Resources and Services Administration's Maternal, Infant, and Early Childhood Home Visiting Program grant. Based on a county-level needs and capacity assessment, HHSC selected seven communities to receive funding and support to implement this program using the following evidence-based home visiting program models: Early Head Start-Home-Based Option, Home Instruction for Parents of Preschool Youngsters, and Parents as Teachers. Funding is also used to expand the Nurse Family Partnership (NFP) model to five of the selected communities. The state and federal reporting requirements vary as this NFP component is operated under the home visiting model. The THVP contributes to the priority goals established in Securing Our Future by: ensuring young children are ready to succeed in kindergarten; improving education and employment outcomes for families; promoting health and safety in the home; & ensuring through evaluation and continuous quality improvement that the program implements each evidence based program with fidelity and efficiency.</p> <p>Legal Base: Social Security Act, Title V, Section 511 (42 U.S.C. §711), as amended by Section 2951 of the Patient Protection and Affordable Care Act of 2010 (P.L. 111-148)</p>						
External/Internal Factors Impacting Sub-strategy:						
External and internal factors affecting the Home Visiting Program include federal provisions which require Texas to maintain evidence based home visiting efforts at March 2010 levels, or risk losing federal home visiting funding.						

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-01-01		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 01 Enterprise Oversight and Policy						
STRATEGY: 01 Enterprise Oversight and Policy						
SUB-STRATEGY: 12 Other (Exec Commissioner, Deputies, Communications, Legal, Project Management)						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	SALARIES AND WAGES	\$12,464,536	\$11,438,144	\$11,872,058	\$11,719,241	\$11,719,241
1002	OTHER PERSONNEL COSTS	\$536,902	\$376,504	\$448,317	\$414,988	\$414,988
2001	PROFESSIONAL FEES AND SERVICES	\$4,173,755	\$2,426,989	\$2,791,161	\$2,135,058	\$2,135,126
2002	FUELS AND LUBRICANTS	\$2,727	\$0	\$4,239	\$2,120	\$2,120
2003	CONSUMABLE SUPPLIES	\$79,417	\$65,865	\$219,767	\$142,934	\$142,934
2004	UTILITIES	\$437,816	\$484,859	\$950,166	\$719,827	\$718,986
2005	TRAVEL	\$82,373	\$275,191	\$176,538	\$221,075	\$221,075
2006	RENT - BUILDING	\$860,013	\$5,183	\$1,815,299	\$910,253	\$910,253
2007	RENT - MACHINE AND OTHER	\$339,829	\$219,873	\$530,702	\$375,038	\$375,510
2009	OTHER OPERATING EXPENSE	\$1,303,322	\$768,043	\$1,602,161	\$1,198,584	\$1,198,592
5000	CAPITAL EXPENDITURES	\$61,620	\$68,958	\$68,958	\$68,958	\$68,958
	Total, Objects of Expense	\$20,342,310	\$16,129,609	\$20,479,366	\$17,908,076	\$17,907,783

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-01-01		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 01 Enterprise Oversight and Policy						
STRATEGY: 01 Enterprise Oversight and Policy						
SUB-STRATEGY: 12 Other (Exec Commissioner, Deputies, Communications, Legal, Project Management)						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Method of Financing:					
0001	General Revenue Fund	\$3,068,015	\$1,366,336	\$2,225,397	\$1,793,226	\$1,800,006
0758	GR Match for Medicaid	\$2,625,197	\$1,726,156	\$2,167,964	\$1,989,697	\$1,989,575
8010	GR Match for Title XXI (CHIP)	\$45,052	\$46,341	\$50,533	\$48,433	\$48,431
8014	GR Match for Food Stamp Administration	\$1,961,254	\$1,619,404	\$2,008,009	\$1,845,774	\$1,839,329
0555	Federal Funds					
	10.561.000 St Admin Match Food Stamp	\$1,961,254	\$1,613,043	\$2,008,021	\$1,839,420	\$1,839,336
	93.104.000 Comprehensive Community M	\$0	\$758,634	\$300,000	\$0	\$0
	93.110.000 Maternal and Child Health	\$76,207	\$105,568	\$105,568	\$0	\$0
	93.243.000 Project Reg. & Natl Significance	\$0	\$3,083	\$0	\$0	\$0
	93.558.000 Temporary AssistNeedy Families	\$410,687	\$332,857	\$402,153	\$374,400	\$374,381
	93.566.000 Refugee and Entrant Assis	\$4,162	\$3,304	\$4,418	\$3,919	\$3,919
	93.667.000 Social Svcs Block Grant	\$67,160	\$57,033	\$65,292	\$61,798	\$61,787
	93.767.000 CHIP	\$117,008	\$112,223	\$123,073	\$117,655	\$117,649
	93.778.003 XIX 50%	\$2,646,417	\$1,727,507	\$2,174,415	\$1,993,590	\$1,993,483
0777	Interagency Contracts	\$7,359,897	\$6,658,120	\$8,844,523	\$7,840,164	\$7,839,887
	Total, Method of Financing	\$20,342,310	\$16,129,609	\$20,479,366	\$17,908,076	\$17,907,783
	Number of Positions (FTE)	206.9	191.1	198.1	198.6	198.6

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-01-01		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 01 Enterprise Oversight and Policy						
STRATEGY: 01 Enterprise Oversight and Policy						
SUB-STRATEGY: 12 Other (Exec Commissioner, Deputies, Communications, Legal, Project Management)						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
Sub-strategy Description and Justification:						
This strategy represents other departments in HHSC that are not a part of a specific sub-strategy. It includes the Executive budgets for the HHSC Commissioner and Chief of Staff Services, Communications, Legal Services along with the agency's cost pool and capital expenses charged to this strategy.						
External/Internal Factors Impacting Sub-strategy:						
<p>A key external factor is change to federal and state health policy, such as those required by the Affordable Care Act. Changes to Medicaid, CHIP, other HHS programs as well as the implementation of new programs place increased demands on oversight and policy functions. HHSC also has a need to provide oversight and develop policies that are client-focused.</p> <p>Changes in demographic trends (e.g., an aging population and increased longevity) and of economic conditions (e.g., caseloads) also present factors that must be considered in HHS policy considerations. Additionally, many HHS enterprise efforts are financed by interagency contracts with other HHS agencies, and available funding for these enterprise operations depend on the ability of the contributing agencies to continue current levels of funding.</p> <p>Internal Factor The primary internal factor impacting this strategy is the challenge and opportunity to provide services more efficiently through such means as increasing the scope of health-care services delivered through Medicaid managed care and to implement transformational policies to improve quality of care for Medicaid clients. These types of initiatives often require changes to HHS enterprise staffing, functions, services, and providers, thereby impacting this strategy. Functions within this strategy focus on balancing oversight and operations, streamlining administrative services, and strengthening analytical and forecasting support for major decisions with financial significance</p>						

3.D. Sub-strategy Summary

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 01-01-02		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 01 Enterprise Oversight and Policy						
STRATEGY: 02 Integrated Eligibility and Enrollment						
SUB-STRATEGY SUMMARY						
Code	Sub-strategy Requests	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
01	2-1-1	\$11,649,004	\$12,154,741	\$12,368,978	\$12,261,860	\$12,261,860
02	Eligibility Determination	\$474,999,412	\$516,823,166	\$529,321,411	\$519,784,624	\$519,784,624
03	Policy, Training and State Support	\$29,561,593	\$34,935,882	\$35,547,500	\$33,045,256	\$33,045,256
04	TIERS & Eligibility Supporting Technologies Non-Capital	\$93,572,268	\$106,858,529	\$102,670,303	\$102,810,820	\$102,810,820
05	Electronic Benefits Transfer (EBT)	\$17,891,983	\$17,101,877	\$16,678,430	\$16,827,657	\$16,827,657
06	Ombudsman	\$2,218,812	\$2,572,068	\$2,547,111	\$2,559,593	\$2,559,593
07	Healthy Marriage	\$3,886,576	\$348,545	\$233,829	\$261,034	\$261,034
08	Other	\$80,166,067	\$68,329,529	\$68,116,838	\$74,924,195	\$74,869,858
Total, Sub-strategies		\$713,945,715	\$759,124,337	\$767,484,400	\$762,475,039	\$762,420,702

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-01-02		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 01 Enterprise Oversight and Policy						
STRATEGY: 02 Integrated Eligibility and Enrollment						
SUB-STRATEGY: 01 2-1-1						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	SALARIES AND WAGES	\$576,619	\$607,217	\$806,367	\$706,790	\$706,790
1002	OTHER PERSONNEL COSTS	\$16,004	\$17,325	\$23,010	\$20,166	\$20,166
2001	PROFESSIONAL FEES AND SERVICES	\$10,954,114	\$11,434,064	\$11,440,423	\$11,437,247	\$11,437,247
2003	CONSUMABLE SUPPLIES	\$2,197	\$2,357	\$2,357	\$2,358	\$2,358
2004	UTILITIES	\$10,491	\$7,501	\$7,501	\$7,502	\$7,502
2005	TRAVEL	\$14,803	\$14,400	\$14,999	\$14,700	\$14,700
2009	OTHER OPERATING EXPENSE	\$74,776	\$71,877	\$74,321	\$73,097	\$73,097
	Total, Objects of Expense	\$11,649,004	\$12,154,741	\$12,368,978	\$12,261,860	\$12,261,860

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-01-02		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 01 Enterprise Oversight and Policy						
STRATEGY: 02 Integrated Eligibility and Enrollment						
SUB-STRATEGY: 01 2-1-1						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Method of Financing:					
0001	General Revenue Fund	\$17,201	\$6,569	\$6,699	\$6,636	\$6,636
0758	GR Match for Medicaid	\$2,134,715	\$2,294,628	\$2,339,523	\$2,317,075	\$2,317,075
8010	GR Match for Title XXI (CHIP)	\$179,523	\$201,146	\$205,083	\$203,113	\$203,113
8014	GR Match for Food Stamp Administration	\$2,616,656	\$2,758,131	\$2,812,094	\$2,785,113	\$2,785,113
0369	Federal American Recovery and Reinvestment Fund					
	93.710.000 CommunitySrvcs Blk Grant - Stimulus	\$392,878	\$0	\$0	\$0	\$0
0555	Federal Funds					
	10.561.000 St Admin Match Food Stamp	\$2,616,656	\$2,758,131	\$2,812,094	\$2,785,113	\$2,785,113
	93.558.000 Temporary AssistNeedy Families	\$125,261	\$143,441	\$146,248	\$144,843	\$144,843
	93.566.000 Refugee and Entrant Assis	\$5,812	\$6,569	\$6,699	\$6,636	\$6,636
	93.767.000 CHIP	\$460,687	\$486,498	\$496,015	\$491,256	\$491,256
	93.778.003 XIX 50%	\$2,134,715	\$2,294,628	\$2,339,523	\$2,317,075	\$2,317,075
	97.073.000 St. Homeland Security Progm	\$0	\$180,000	\$180,000	\$180,000	\$180,000
0777	Interagency Contracts	\$964,900	\$1,025,000	\$1,025,000	\$1,025,000	\$1,025,000
	Total, Method of Financing	\$11,649,004	\$12,154,741	\$12,368,978	\$12,261,860	\$12,261,860
Number of Positions (FTE)		11.9	9.0	12.0	11.0	11.0

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-01-02		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 01 Enterprise Oversight and Policy						
STRATEGY: 02 Integrated Eligibility and Enrollment						
SUB-STRATEGY: 01 2-1-1						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
Sub-strategy Description and Justification:						
<p>The 2-1-1 sub-strategy consists of the Texas Information and Referral Network (TIRN). TIRN is a collaboration effort in which HHSC contracts with Area Information Centers (AIC) to provide statewide comprehensive human services information and referral with calls answered by local operators and the sharing of statewide resources databases. The local AICs augment state contracted funding with local resources. The 2-1-1 TIRN also serves as the primary communication channel for people affected by disasters who are seeking information about available services. The 2-1-1 TIRN receives funding from Texas Department of Emergency Management to support callers seeking information about available resources prior, during and after a disaster event and for the ongoing transportation registry for people requesting assistance with evacuation in the event of a disaster. The 2-1-1 TIRN, also receives funding from the Texas Workforce Commission and the Texas Department of Agriculture, to provide child care and summer nutrition information and referral.</p> <p>Legal Base: Government Code, Sec. 531.0312</p>						
External/Internal Factors Impacting Sub-strategy:						
<p>External and internal factors affecting the 2-1-1 sub-strategy include: call volume and duration; availability of local financial resources; changes in availability and demand for services; the interagency contracts and funding from the Texas Workforce Commission, Texas Department of Emergency Management, and the Texas Department of Agriculture; the number and severity of disasters; and the need to have infrastructure capable of addressing needs and volume during disasters.</p>						

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-01-02		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 01 Enterprise Oversight and Policy						
STRATEGY: 02 Integrated Eligibility and Enrollment						
SUB-STRATEGY: 02 Eligibility Determination						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	SALARIES AND WAGES	\$294,969,339	\$298,750,641	\$293,277,016	\$287,748,311	\$287,748,311
1002	OTHER PERSONNEL COSTS	\$9,098,290	\$9,212,192	\$9,106,839	\$4,957,662	\$4,957,662
2001	PROFESSIONAL FEES AND SERVICES	\$119,279,560	\$150,340,961	\$169,808,909	\$169,708,088	\$169,708,088
2003	CONSUMABLE SUPPLIES	\$1,503,969	\$2,143,242	\$2,073,227	\$2,108,248	\$2,108,248
2004	UTILITIES	\$515,304	\$700,792	\$643,677	\$672,244	\$672,244
2005	TRAVEL	\$12,518,780	\$11,269,179	\$10,688,454	\$10,978,839	\$10,978,839
2006	RENT - BUILDING	\$1,229,817	\$1,821,793	\$1,066,858	\$1,444,328	\$1,444,328
2007	RENT - MACHINE AND OTHER	\$148,429	\$317,691	\$211,992	\$264,843	\$264,843
2009	OTHER OPERATING EXPENSE	\$35,613,674	\$42,266,675	\$42,444,439	\$41,902,061	\$41,902,061
5000	CAPITAL EXPENDITURES	\$122,250	\$0	\$0	\$0	\$0
	Total, Objects of Expense	\$474,999,412	\$516,823,166	\$529,321,411	\$519,784,624	\$519,784,624

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-01-02		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 01 Enterprise Oversight and Policy						
STRATEGY: 02 Integrated Eligibility and Enrollment						
SUB-STRATEGY: 02 Eligibility Determination						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Method of Financing:					
0001	General Revenue Fund	\$731,477	\$540,362	\$2,757,353	\$2,930,118	\$2,930,118
0758	GR Match for Medicaid	\$89,856,079	\$130,777,953	\$131,776,304	\$129,796,243	\$129,796,243
8010	GR Match for Title XXI (CHIP)	\$8,848,921	\$9,786,912	\$10,415,816	\$10,101,123	\$10,101,123
8014	GR Match for Food Stamp Administration	\$108,456,074	\$91,717,369	\$94,470,779	\$92,083,774	\$92,083,774
0555	Federal Funds					
	10.561.000 St Admin Match Food Stamp	\$116,687,040	\$91,717,369	\$94,470,779	\$92,083,774	\$92,083,774
	10.580.000 SNAP:Customer Mgmt Flow Sys Dplymnt	\$110,523	\$0	\$0	\$0	\$0
	93.558.000 Temporary AssistNeedy Families	\$18,236,167	\$18,814,150	\$19,146,269	\$18,865,288	\$18,865,288
	93.566.000 Refugee and Entrant Assis	\$277,398	\$388,727	\$387,678	\$384,241	\$384,241
	93.767.000 CHIP	\$22,984,273	\$23,692,985	\$25,192,468	\$24,442,137	\$24,442,137
	93.778.003 XIX 50%	\$98,731,107	\$140,081,769	\$141,239,732	\$139,633,351	\$139,633,351
	93.778.007 XIX ADM @ 100	\$24,175	\$1,754	\$805	\$1,147	\$1,147
0666	Appropriated Receipts	\$8,875,067	\$9,303,816	\$9,463,428	\$9,463,428	\$9,463,428
0777	Interagency Contracts	\$1,181,111	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$474,999,412	\$516,823,166	\$529,321,411	\$519,784,624	\$519,784,624
	Number of Positions (FTE)	8,616.8	8,661.8	8,575.2	8,585.7	8,585.7

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-01-02		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 01 Enterprise Oversight and Policy						
STRATEGY: 02 Integrated Eligibility and Enrollment						
SUB-STRATEGY: 02 Eligibility Determination						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
Sub-strategy Description and Justification:						
<p>Eligibility Determination takes applications, processes renewals, and determines eligibility and benefits for Temporary Assistance for Needy Families (TANF) cash assistance, Supplemental Nutrition Assistance Program (SNAP), Medicaid, CHIP and Refugee services. Eligibility Determination is comprised of HHSC local benefit office staff, HHSC and contractor call center operations, document processing services, HHSC centralized eligibility and benefit staff, and vendor and state operations management.</p> <p>Eligibility determination continues to be modernized to maximize the use of self-service options, web-based automation, document imaging and electronic case files, shared work flow between local benefit offices, and contracted support of eligibility and enrollment functions.</p> <p>Legal Base: Federal-TANF 42 USCA 601 et seq. SNAP 7 USCA 2011 et seq., Medicaid 42 USCA 1396 et seq., CHIP 42 USCA 1397 et seq. Human Resources Code Chapter 22,31,32,33,34,and 44, Health and Safety Code Ch. 62 and 63.</p>						
External/Internal Factors Impacting Sub-strategy:						
<p>External factors affecting eligibility and enrollment include 1) caseload/workload growth and caseload mix changes; 2) laws and standards for case decision timeliness and benefit determination accuracy, including state compliance with federal standards that determine receipts of bonuses or imposition of sanctions and financial penalties; 3) re-procurements of contracted services; 4) federal programs and policy changes such as federal health care reform; 5) implementation of program and policy changes from state legislation; 6) disasters; and 7) federal and state review and oversight.</p> <p>Internal factors affecting eligibility and enrollment include 1) staff retention and recruitment; 2) cost allocation factor changes impacted by the number and type of cases affecting the demand for general revenue; and 3) streamlining internal processes and procedures with technology to reduce administrative costs and improve productivity and efficiencies. Salary amounts include overtime expenditures which fluctuates each year based on staffing levels, experience, and workload.</p>						

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-01-02		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 01 Enterprise Oversight and Policy						
STRATEGY: 02 Integrated Eligibility and Enrollment						
SUB-STRATEGY: 03 Policy, Training and State Support						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	SALARIES AND WAGES	\$14,325,823	\$15,081,283	\$15,491,598	\$15,286,436	\$15,286,436
1002	OTHER PERSONNEL COSTS	\$607,840	\$646,120	\$659,031	\$544,906	\$544,906
2001	PROFESSIONAL FEES AND SERVICES	\$10,208,205	\$14,636,737	\$14,786,716	\$14,711,726	\$14,711,726
2003	CONSUMABLE SUPPLIES	\$43,245	\$65,100	\$69,959	\$67,535	\$67,535
2004	UTILITIES	\$40,339	\$61,488	\$64,412	\$62,957	\$62,957
2005	TRAVEL	\$1,571,605	\$1,369,810	\$1,390,137	\$1,380,004	\$1,380,004
2006	RENT - BUILDING	\$301	\$278	\$278	\$284	\$284
2007	RENT - MACHINE AND OTHER	\$57,598	\$66,541	\$66,541	\$66,538	\$66,538
2009	OTHER OPERATING EXPENSE	\$2,706,637	\$3,008,525	\$3,018,828	\$924,870	\$924,870
	Total, Objects of Expense	\$29,561,593	\$34,935,882	\$35,547,500	\$33,045,256	\$33,045,256

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-01-02		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 01 Enterprise Oversight and Policy						
STRATEGY: 02 Integrated Eligibility and Enrollment						
SUB-STRATEGY: 03 Policy, Training and State Support						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Method of Financing:					
0001	General Revenue Fund	\$35,827	\$34,696	\$35,828	\$33,403	\$33,403
0758	GR Match for Medicaid	\$5,048,929	\$5,992,448	\$6,095,743	\$5,958,865	\$5,958,865
8010	GR Match for Title XXI (CHIP)	\$361,950	\$467,012	\$472,855	\$467,994	\$467,994
8014	GR Match for Food Stamp Administration	\$6,059,878	\$7,196,616	\$7,376,633	\$6,301,446	\$6,301,446
0555	Federal Funds					
	10.561.000 St Admin Match Food Stamp	\$11,310,253	\$13,311,187	\$13,490,204	\$12,415,518	\$12,415,518
	93.558.000 Temporary AssistNeedy Families	\$723,184	\$778,294	\$802,230	\$743,201	\$743,201
	93.566.000 Refugee and Entrant Assis	\$37,232	\$33,667	\$34,616	\$34,079	\$34,079
	93.767.000 CHIP	\$935,410	\$1,129,514	\$1,143,647	\$1,131,885	\$1,131,885
	93.778.003 XIX 50%	\$5,048,930	\$5,992,448	\$6,095,744	\$5,958,865	\$5,958,865
	Total, Method of Financing	\$29,561,593	\$34,935,882	\$35,547,500	\$33,045,256	\$33,045,256
	Number of Positions (FTE)	272.6	280.0	285.0	280.0	280.0

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-01-02		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 01 Enterprise Oversight and Policy						
STRATEGY: 02 Integrated Eligibility and Enrollment						
SUB-STRATEGY: 03 Policy, Training and State Support						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
Sub-strategy Description and Justification:						
<p>The Policy, Training, and State Support sub-strategy consists of staff who develop policy for Temporary Assistance for Needy Families (TANF) cash assistance, Supplemental Nutrition Assistance Program (SNAP), and Medicaid and CHIP eligibility; trainers who develop and deliver curriculum for state eligibility determination staff and the eligibility support services vendor; quality control and quality assurance activities related to the determination of eligibility and issuance of benefits; HHSC's contribution to the Texas Council on Economic and Workforce Competitiveness; special initiatives including nutrition education, application assistance and education and informing for HHSC benefit programs by community-based organizations,; and the state level oversight of these functions.</p>						
External/Internal Factors Impacting Sub-strategy:						
<p>External and internal factors affecting the policy, training and state support sub-strategy include 1) caseload/workload growth and caseload mix changes; 2) staff retention and recruitment; 3) laws and standards for case decision timelessness and benefit determination accuracy, including state compliance with federal standards that determine receipt of bonuses or imposition of sanctions and financial penalties; 4) cost allocation factor changes affecting the demand for general revenue; 5) re-procurements of contracted services; 6) Federal program and policy changes; 7) implementation of program and policy changes from state legislation; 8) disasters; and 9) state and federal external oversight and review</p>						

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-01-02		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 01 Enterprise Oversight and Policy						
STRATEGY: 02 Integrated Eligibility and Enrollment						
SUB-STRATEGY: 04 TIERS & Eligibility Supporting Technologies Non-Capital						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	SALARIES AND WAGES	\$14,384,786	\$15,647,388	\$14,640,146	\$13,953,742	\$13,953,742
1002	OTHER PERSONNEL COSTS	\$408,237	\$436,173	\$392,583	\$399,519	\$399,519
2001	PROFESSIONAL FEES AND SERVICES	\$41,550,100	\$52,230,097	\$51,064,563	\$51,029,068	\$51,029,068
2003	CONSUMABLE SUPPLIES	\$2,767	\$2,910	\$2,682	\$3,100	\$3,100
2004	UTILITIES	\$19,208,006	\$19,337,899	\$18,255,645	\$18,816,673	\$18,816,673
2005	TRAVEL	\$66,329	\$120,587	\$93,917	\$78,802	\$78,802
2006	RENT - BUILDING	\$844	\$863	\$863	\$829	\$829
2007	RENT - MACHINE AND OTHER	\$386,830	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$17,564,368	\$19,082,612	\$18,219,904	\$18,529,087	\$18,529,087
	Total, Objects of Expense	\$93,572,268	\$106,858,529	\$102,670,303	\$102,810,820	\$102,810,820

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-01-02		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 01 Enterprise Oversight and Policy						
STRATEGY: 02 Integrated Eligibility and Enrollment						
SUB-STRATEGY: 04 TIERS & Eligibility Supporting Technologies Non-Capital						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Method of Financing:					
0001	General Revenue Fund	\$90,558	\$376,522	\$44,070	\$53,394	\$53,394
0758	GR Match for Medicaid	\$18,361,951	\$22,145,820	\$21,646,080	\$21,236,772	\$21,236,772
8010	GR Match for Title XXI (CHIP)	\$2,845,930	\$2,758,732	\$2,804,292	\$3,127,659	\$3,127,659
8014	GR Match for Food Stamp Administration	\$20,836,039	\$23,969,277	\$22,908,823	\$22,996,871	\$22,996,871
0555	Federal Funds					
	10.561.000 St Admin Match Food Stamp	\$23,313,280	\$23,969,277	\$22,908,823	\$22,996,871	\$22,996,871
	93.558.000 Temporary AssistNeedy Families	\$1,672,247	\$1,952,286	\$1,595,078	\$1,341,846	\$1,341,846
	93.566.000 Refugee and Entrant Assis	\$71,963	\$2,281,251	\$2,203,989	\$2,255,678	\$2,255,678
	93.767.000 CHIP	\$7,396,617	\$6,672,681	\$6,782,875	\$7,564,957	\$7,564,957
	93.778.003 XIX 50%	\$18,178,041	\$21,962,806	\$21,605,479	\$21,236,772	\$21,236,772
	93.778.004 XIX ADMIN @ 75%	\$544,561	\$540,562	\$119,921	\$0	\$0
	93.778.005 XIX FMAP @ 90%	\$21,522	\$24,863	\$5,515	\$0	\$0
0777	Interagency Contracts	\$239,531	\$204,452	\$45,358	\$0	\$0
	Total, Method of Financing	\$93,572,268	\$106,858,529	\$102,670,303	\$102,810,820	\$102,810,820
	Number of Positions (FTE)	249.9	238.0	235.0	225.0	225.0

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:	
529	Health and Human Services	Lisa Subia	3	01-01-02	
AGENCY GOAL:	01 HHS Enterprise Oversight and Policy				
OBJECTIVE:	01 Enterprise Oversight and Policy				
STRATEGY:	02 Integrated Eligibility and Enrollment				
SUB-STRATEGY:	04 TIERS & Eligibility Supporting Technologies Non-Capital				
		Expended	Estimated	Budgeted	Requested
Code	Sub-strategy Request	2011	2012	2013	2014 2015
Sub-strategy Description and Justification:					
<p>The TIERS and eligibility supporting technologies non-capital sub-strategy consists of the cost of TIERS Systems and eligibility supporting technologies not meeting the definition of capital, and, thus not included in the TIERS and Eligibility Supporting Technologies capital strategy (06-01-01). It includes state staff overseeing, managing and operating the systems, databases, security, hosting, architecture platform, applications supporting eligibility determination and enrollment into managed care, and state staff providing onsite technology support in local benefit offices and call centers. State staff is assisted by staff augmentation contractors possessing skills not available from state employees. Vendors providing application maintenance, hosting and other services are also in the sub-strategy as well as payments to DIR for voice and data.</p>					
Legal Base: Government Code, Section 531					
External/Internal Factors Impacting Sub-strategy:					
<p>External factors affecting TIERS and supporting non-capital technologies include 1) caseload/workload growth and caseload mix changes; 2) laws and standards for case decision timeliness and benefit determination accuracy, including state compliance with federal standards that determine receipts of bonuses or imposition of sanctions and financial penalties; 3) re-procurements of contracted services; 4) federal programs and policy changes such as federal health care reform; 5) implementation of program and policy changes from state legislation; 6) disasters; and 7) federal and state review and oversight.</p>					
<p>Internal factors affecting eligibility and enrollment include 1) staff retention and recruitment; 2) cost allocation factor changes impacted by the number and type of cases affecting the demand for general revenue; and 3) streamlining internal processes and procedures with technology to reduce administrative costs and improve productivity and efficiencies.</p>					

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-01-02		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 01 Enterprise Oversight and Policy						
STRATEGY: 02 Integrated Eligibility and Enrollment						
SUB-STRATEGY: 05 Electronic Benefits Transfer (EBT)						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	SALARIES AND WAGES	\$924,832	\$937,689	\$946,853	\$915,638	\$915,638
1002	OTHER PERSONNEL COSTS	\$27,861	\$28,202	\$28,581	\$27,544	\$27,544
2001	PROFESSIONAL FEES AND SERVICES	\$16,535,721	\$15,868,159	\$15,436,604	\$15,617,852	\$15,617,852
2003	CONSUMABLE SUPPLIES	\$68	\$121	\$121	\$122	\$122
2004	UTILITIES	\$186,088	\$5,735	\$5,735	\$5,391	\$5,391
2005	TRAVEL	\$8,415	\$16,853	\$14,370	\$14,432	\$14,432
2009	OTHER OPERATING EXPENSE	\$208,998	\$245,118	\$246,166	\$246,678	\$246,678
	Total, Objects of Expense	\$17,891,983	\$17,101,877	\$16,678,430	\$16,827,657	\$16,827,657
	Method of Financing:					
0001	General Revenue Fund	\$47,539	\$74,083	\$73,680	\$73,811	\$73,811
8014	GR Match for Food Stamp Administration	\$8,622,114	\$8,211,453	\$8,005,460	\$8,078,488	\$8,078,488
0555	Federal Funds					
	10.551.000 Food Stamps	\$1,214	\$1,859	\$0	\$0	\$0
	10.561.000 St Admin Match Food Stamp	\$8,622,115	\$8,211,453	\$8,005,460	\$8,078,488	\$8,078,488
	93.558.000 Temporary AssistNeedy Families	\$599,001	\$603,029	\$593,830	\$596,870	\$596,870
	Total, Method of Financing	\$17,891,983	\$17,101,877	\$16,678,430	\$16,827,657	\$16,827,657
Number of Positions (FTE)		16.2	16.0	16.0	15.0	15.0
Sub-strategy Description and Justification:						

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-01-02		
AGENCY GOAL:	01 HHS Enterprise Oversight and Policy					
OBJECTIVE:	01 Enterprise Oversight and Policy					
STRATEGY:	02 Integrated Eligibility and Enrollment					
SUB-STRATEGY:	05 Electronic Benefits Transfer (EBT)					
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
<p>The Electronic Benefit Transfer (EBT) sub-strategy includes state oversight staff and the contracts for the operation of the Lone Star card system (EBT). The EBT system issues Temporary Assistance for Needy Families (TANF) cash assistance, and Supplemental Nutrition Assistance Program benefits to eligible recipients. The current EBT contract costs are fixed and variable costs largely driven by the TANF and SNAP caseloads. The agency is in the process of re-procuring EBT services through a single, turnkey vendor contract. Contract costs for the new EBT system will be based upon a cost per case month (CPCM) model rather than the fixed and variable cost model. The 82nd Legislature, Regular Session, ended the LSIS (electronic finger imaging) program 8/31/2011.</p>						
External/Internal Factors Impacting Sub-strategy:						
<p>External factors affecting Electronic Benefit Transfer sub-strategy include 1) caseload/workload growth and caseload mix changes; 2) laws and standards for case decision timeliness and benefit determination accuracy, including state compliance with federal standards that determine receipts of bonuses or imposition of sanctions and financial penalties; 3) re-procurements of contracted services; 4) federal programs and policy changes 5) implementation of program and policy changes from state legislation; 6) disasters; and 7) federal and state review and oversight.</p> <p>Many of the expenditures of contracted support functions, such as EBT, are derived by a unit cost of transactions or number of clients, which are caseload driven.</p> <p>Internal factors affecting eligibility and enrollment include 1) staff retention and recruitment; 2) cost allocation factor changes impacted by the number and type of cases affecting the demand for general revenue; and 3) streamlining internal processes and procedures with technology to reduce administrative costs and improve productivity and efficiencies.</p>						

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-01-02		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 01 Enterprise Oversight and Policy						
STRATEGY: 02 Integrated Eligibility and Enrollment						
SUB-STRATEGY: 06 Ombudsman						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	SALARIES AND WAGES	\$2,142,370	\$2,392,126	\$2,365,757	\$2,378,945	\$2,378,945
1002	OTHER PERSONNEL COSTS	\$59,011	\$63,905	\$63,152	\$63,526	\$63,526
2003	CONSUMABLE SUPPLIES	\$944	\$4,357	\$4,357	\$4,358	\$4,358
2004	UTILITIES	\$1,034	\$6,442	\$6,442	\$6,440	\$6,440
2005	TRAVEL	\$1,937	\$11,928	\$11,928	\$11,930	\$11,930
2006	RENT - BUILDING	\$318	\$1,533	\$1,533	\$1,536	\$1,536
2009	OTHER OPERATING EXPENSE	\$13,198	\$90,028	\$92,193	\$91,108	\$91,108
5000	CAPITAL EXPENDITURES	\$0	\$1,749	\$1,749	\$1,750	\$1,750
	Total, Objects of Expense	\$2,218,812	\$2,572,068	\$2,547,111	\$2,559,593	\$2,559,593

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-01-02		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 01 Enterprise Oversight and Policy						
STRATEGY: 02 Integrated Eligibility and Enrollment						
SUB-STRATEGY: 06 Ombudsman						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Method of Financing:					
0001	General Revenue Fund	\$1,460	\$1,802	\$1,785	\$1,793	\$1,793
0758	GR Match for Medicaid	\$403,620	\$475,421	\$470,807	\$473,113	\$473,113
8010	GR Match for Title XXI (CHIP)	\$14,222	\$17,257	\$17,090	\$17,176	\$17,176
8014	GR Match for Food Stamp Administration	\$614,921	\$703,305	\$696,483	\$699,898	\$699,898
0555	Federal Funds					
	10.561.000 St Admin Match Food Stamp	\$614,922	\$703,305	\$696,483	\$699,898	\$699,898
	93.558.000 Temporary AssistNeedy Families	\$69,641	\$81,277	\$80,487	\$80,884	\$80,884
	93.566.000 Refugee and Entrant Assis	\$443	\$514	\$510	\$511	\$511
	93.767.000 CHIP	\$36,768	\$41,744	\$41,339	\$41,539	\$41,539
	93.778.003 XIX 50%	\$403,620	\$475,421	\$470,807	\$473,113	\$473,113
0777	Interagency Contracts	\$59,195	\$72,022	\$71,320	\$71,668	\$71,668
	Total, Method of Financing	\$2,218,812	\$2,572,068	\$2,547,111	\$2,559,593	\$2,559,593
Number of Positions (FTE)		56.6	58.0	57.0	57.0	57.0

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-01-02		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 01 Enterprise Oversight and Policy						
STRATEGY: 02 Integrated Eligibility and Enrollment						
SUB-STRATEGY: 06 Ombudsman						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
Sub-strategy Description and Justification:						
<p>Established by a directive in House Bill 2292, 78th Texas Legislature, Regular Session, the HHSC Office of the Ombudsman serves as an impartial and confidential resource, assisting the citizens of Texas in resolving health and human services-related complaints and issues when circumstances require assistance beyond the normal HHS agencies' channels. The Office of the Ombudsman (OO) responds to inquiries and complaints related to SNAP food benefits, Medicaid and TANF cash assistance. The office also supports inquiries and complaints regarding programs and services provided by other HHSC and enterprise agencies' programs. The OO serves as a contact for HHS stakeholders including clients and providers, HHS agencies' Centers for Consumers and External Affairs (CCEA), other HHSC organizational areas, other agencies, legislative offices, and federal congressional offices and agencies.</p> <p>Legal Base: Government Code, Section 531.008</p>						
External/Internal Factors Impacting Sub-strategy:						
<p>External and Internal factors affecting the Ombudsman sub-strategy include: 1) changes and implementation of state and federal policies, rules, and regulations impacting client eligibility 2) potential for increased eligibility depending upon economic stability in Texas; 3) expansion of Medicaid managed care; 4) staffing levels and staff turnover rate; 5) budgetary constraints; 6) implementation of program and policy changes from state legislation; 8) disasters; and 9) state and federal external oversight and review.</p>						

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-01-02		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 01 Enterprise Oversight and Policy						
STRATEGY: 02 Integrated Eligibility and Enrollment						
SUB-STRATEGY: 07 Healthy Marriage						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	SALARIES AND WAGES	\$126,939	\$55,416	\$55,436	\$55,426	\$55,426
1002	OTHER PERSONNEL COSTS	\$3,900	\$1,714	\$1,715	\$1,714	\$1,714
2001	PROFESSIONAL FEES AND SERVICES	\$213,111	\$217,051	\$169,702	\$193,377	\$193,377
2004	UTILITIES	\$862	\$100	\$100	\$100	\$100
2005	TRAVEL	\$9,427	\$5,793	\$5,793	\$5,794	\$5,794
2006	RENT - BUILDING	\$1,500	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$195,977	\$1,076	\$1,083	\$1,078	\$1,078
4000	GRANTS	\$3,334,860	\$67,395	\$0	\$3,545	\$3,545
	Total, Objects of Expense	\$3,886,576	\$348,545	\$233,829	\$261,034	\$261,034
	Method of Financing:					
0001	General Revenue Fund	\$2,993,047	\$7,090	\$0	\$3,545	\$3,545
0555	Federal Funds					
	93.086.000 Hlthy Marriage & Fatherhood Grants	\$720,788	\$60,305	\$0	\$0	\$0
	93.558.000 Temporary AssistNeedy Families	\$172,741	\$281,150	\$233,829	\$257,489	\$257,489
	Total, Method of Financing	\$3,886,576	\$348,545	\$233,829	\$261,034	\$261,034
Number of Positions (FTE)		2.4	1.0	1.0	1.0	1.0

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-01-02		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 01 Enterprise Oversight and Policy						
STRATEGY: 02 Integrated Eligibility and Enrollment						
SUB-STRATEGY: 07 Healthy Marriage						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
Sub-strategy Description and Justification:						
<p>With the goal of increasing the well-being of Texas children statewide by providing marriage and relationship education to their parents, the Healthy Marriage program previously administered “Twogether in Texas” through a dynamic partnership of public, private, community, faith-based organizations, and leaders who worked collaboratively to build awareness, provided relationships training and support, and participated in research to improve existing programs and policies.</p> <p>Funding was not appropriated for the Healthy Marriage program for the 2012-2013 biennium. HHSC has designated limited funding in support of website operations. Beginning in 2012, this sub-strategy funds the “Twogether” website, which supports a statewide volunteer network of community, and faith-based organizations that provides premarital, marital, and relationship education and other services.</p> <p>Legal Base: Human Resources Code, Sec. 31.015</p>						
External/Internal Factors Impacting Sub-strategy:						
The service delivery of healthy marriage promotion and services is impacted by the capacity and quality of services and the availability of state and local funding.						

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-01-02		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 01 Enterprise Oversight and Policy						
STRATEGY: 02 Integrated Eligibility and Enrollment						
SUB-STRATEGY: 08 Other						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$5,594,509	\$5,594,509
1002	OTHER PERSONNEL COSTS	\$2,215,619	\$1,156,322	\$1,221,215	\$1,387,180	\$1,387,180
2001	PROFESSIONAL FEES AND SERVICES	\$3,566,292	\$2,738,824	\$2,436,073	\$2,825,797	\$2,832,302
2002	FUELS AND LUBRICANTS	\$76,294	\$77,186	\$63,767	\$70,477	\$70,477
2003	CONSUMABLE SUPPLIES	\$2,305,218	\$2,444,758	\$2,334,648	\$2,393,217	\$2,393,217
2004	UTILITIES	\$7,009,631	\$8,216,408	\$8,288,324	\$8,320,396	\$8,319,770
2005	TRAVEL	\$0	\$0	\$0	\$152,590	\$152,590
2006	RENT - BUILDING	\$25,260,698	\$26,935,558	\$27,708,630	\$27,322,471	\$27,322,471
2007	RENT - MACHINE AND OTHER	\$14,675,318	\$10,166,511	\$10,237,870	\$10,231,951	\$10,172,431
2009	OTHER OPERATING EXPENSE	\$15,773,771	\$14,783,442	\$14,015,791	\$14,815,087	\$14,814,391
5000	CAPITAL EXPENDITURES	\$9,283,226	\$1,810,520	\$1,810,520	\$1,810,520	\$1,810,520
	Total, Objects of Expense	\$80,166,067	\$68,329,529	\$68,116,838	\$74,924,195	\$74,869,858

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-01-02		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 01 Enterprise Oversight and Policy						
STRATEGY: 02 Integrated Eligibility and Enrollment						
SUB-STRATEGY: 08 Other						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Method of Financing:					
0001	General Revenue Fund	\$1,063,505	\$173,558	\$199,921	\$179,096	\$191,402
0758	GR Match for Medicaid	\$15,162,574	\$12,542,597	\$11,351,064	\$14,359,469	\$13,737,288
8010	GR Match for Title XXI (CHIP)	\$14,048	\$29,118	\$25,473	\$27,743	\$28,600
8014	GR Match for Food Stamp Administration	\$17,976,300	\$19,945,269	\$19,699,854	\$21,352,087	\$20,684,633
0555	Federal Funds					
	10.561.000 St Admin Match Food Stamp	\$22,955,771	\$20,309,230	\$22,548,006	\$21,696,805	\$23,514,325
	93.558.000 Temporary AssistNeedy Families	\$2,582,139	\$2,605,798	\$2,716,102	\$2,801,798	\$2,792,985
	93.566.000 Refugee and Entrant Assis	\$71,928	\$59,749	\$57,627	\$62,766	\$62,596
	93.767.000 CHIP	\$36,842	\$67,429	\$55,041	\$62,264	\$64,031
	93.778.003 XIX 50%	\$13,795,596	\$12,506,173	\$11,339,108	\$14,291,559	\$13,669,356
	93.778.007 XIX ADM @ 100	\$0	\$90,608	\$124,642	\$90,608	\$124,642
0777	Interagency Contracts	\$6,507,350	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$80,166,067	\$68,329,529	\$68,116,838	\$74,924,195	\$74,869,858
Number of Positions (FTE)		0.0	0.0	0.0	133.0	133.0

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-01-02		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 01 Enterprise Oversight and Policy						
STRATEGY: 02 Integrated Eligibility and Enrollment						
SUB-STRATEGY: 08 Other						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
Sub-strategy Description and Justification:						
<p>The Other strategy consists of the IEE strategy's share of the costs in the centralized agency cost pool, the regional space cost pool, and capital (seat and telecom management services). The centralized cost pool includes such costs as central office space, supplies, utilities, building security, janitorial services and SORM. The regional cost pool includes supplies, utilities, building security, janitorial services and leases for HHS local offices. Cost pools are allocated across strategies based on an FTE allocation.</p> <p>The estimated expenditures for 2014-15 reflect a reorganization of the Information Technology Division resulting in a shift of direct IT costs from other strategies to the agency cost pools.</p>						
External/Internal Factors Impacting Sub-strategy:						
<p>External factors affecting eligibility and enrollment include 1) caseload/workload growth and caseload mix changes; 2) laws and standards for case decision timeliness and benefit determination accuracy, including state compliance with federal standards that determine receipts of bonuses or imposition of sanctions and financial penalties; 3) re-procurements of contracted services; 4) federal programs and policy changes such as federal health care reform; 5) implementation of program and policy changes from state legislation; 6) disasters; and 7) federal and state review and oversight.</p> <p>Internal factors affecting eligibility and enrollment include 1) staff retention and recruitment; 2) cost allocation factor changes impacted by the number and type of cases affecting the demand for general revenue; and 3) streamlining internal processes and procedures with technology to reduce administrative costs and improve productivity and efficiencies.</p> <p>Costs for FY 2014-15 reflect reallocation of direct & indirect costs associated with a reorganization of HHSC's Information Technology Division which increases costs in this strategy compared to FY 2012-13. This is also reflected in the FTEs.</p>						

3.D. Sub-strategy Summary

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-02-01		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 02 HHS Consolidated System Support Services						
STRATEGY: 01 Consolidated System Support						
SUB-STRATEGY SUMMARY						
Code	Sub-strategy Requests	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
01	Enterprise Information Technology	\$18,698,495	\$26,954,430	\$26,789,111	\$25,594,327	\$25,594,327
02	Human Resources	\$19,917,210	\$22,476,117	\$21,451,687	\$21,961,845	\$21,961,845
03	Civil Rights	\$3,121,381	\$3,389,256	\$3,427,427	\$3,408,341	\$3,408,341
04	Procurement	\$5,297,984	\$5,679,067	\$5,761,800	\$5,720,428	\$5,720,428
05	Faith & Community-based Initiative	\$115,123	\$46,735	\$65,577	\$56,159	\$56,159
06	Center for Elimination of Disproportionality & Disparities	\$844,822	\$1,493,416	\$1,901,306	\$1,852,377	\$1,852,377
07	Other	\$74,273,504	\$75,590,210	\$58,758,145	\$66,764,488	\$59,336,862
Total, Sub-strategies		\$122,268,519	\$135,629,231	\$118,155,053	\$125,357,965	\$117,930,339

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-02-01		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 02 HHS Consolidated System Support Services						
STRATEGY: 01 Consolidated System Support						
SUB-STRATEGY: 01 Enterprise Information Technology						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	SALARIES AND WAGES	\$8,008,694	\$9,398,025	\$9,581,407	\$8,211,252	\$8,211,252
1002	OTHER PERSONNEL COSTS	\$251,444	\$283,957	\$298,530	\$246,330	\$246,330
2001	PROFESSIONAL FEES AND SERVICES	\$3,625,247	\$6,137,807	\$5,880,037	\$6,106,572	\$6,106,572
2003	CONSUMABLE SUPPLIES	\$1,881	\$3,833	\$3,648	\$4,387	\$4,387
2004	UTILITIES	\$374,101	\$362,553	\$354,144	\$386,907	\$386,907
2005	TRAVEL	\$13,345	\$45,292	\$48,873	\$57,015	\$57,015
2006	RENT - BUILDING	\$919	\$569	\$569	\$104	\$104
2007	RENT - MACHINE AND OTHER	\$34	\$35,860	\$35,860	\$142,398	\$142,398
2009	OTHER OPERATING EXPENSE	\$6,422,830	\$10,686,534	\$10,586,043	\$10,422,778	\$10,422,778
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$16,584	\$16,584
	Total, Objects of Expense	\$18,698,495	\$26,954,430	\$26,789,111	\$25,594,327	\$25,594,327

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-02-01		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 02 HHS Consolidated System Support Services						
STRATEGY: 01 Consolidated System Support						
SUB-STRATEGY: 01 Enterprise Information Technology						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Method of Financing:					
0001	General Revenue Fund	\$209,491	\$195,083	\$190,888	\$192,285	\$192,285
0758	GR Match for Medicaid	\$1,032,494	\$1,376,084	\$1,284,545	\$1,253,505	\$1,253,505
8010	GR Match for Title XXI (CHIP)	\$7,506	\$10,991	\$10,260	\$9,720	\$9,720
8014	GR Match for Food Stamp Administration	\$1,136,499	\$1,593,833	\$1,490,677	\$1,396,049	\$1,396,049
0555	Federal Funds					
	10.561.000 St Admin Match Food Stamp	\$1,136,502	\$1,593,833	\$1,490,677	\$1,396,049	\$1,396,049
	93.558.000 Temporary AssistNeedy Families	\$158,228	\$230,661	\$216,368	\$189,231	\$189,231
	93.566.000 Refugee and Entrant Assis	\$8,375	\$11,047	\$10,225	\$10,596	\$10,596
	93.667.000 Social Svcs Block Grant	\$302	\$378	\$294	\$325	\$325
	93.767.000 CHIP	\$19,292	\$26,605	\$24,896	\$23,584	\$23,584
	93.778.003 XIX 50%	\$1,012,818	\$1,347,109	\$1,256,117	\$1,253,505	\$1,253,505
	93.778.004 XIX ADMIN @ 75%	\$59,025	\$86,932	\$85,292	\$0	\$0
0777	Interagency Contracts	\$13,917,963	\$20,481,874	\$20,728,872	\$19,869,478	\$19,869,478
	Total, Method of Financing	\$18,698,495	\$26,954,430	\$26,789,111	\$25,594,327	\$25,594,327
	Number of Positions (FTE)	172.4	180.4	185.0	178.0	178.0

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:	
529	Health and Human Services	Lisa Subia	3	01-02-01	
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy					
OBJECTIVE: 02 HHS Consolidated System Support Services					
STRATEGY: 01 Consolidated System Support					
SUB-STRATEGY: 01 Enterprise Information Technology					
		Expended	Estimated	Budgeted	Requested
Code	Sub-strategy Request	2011	2012	2013	2014 2015
Sub-strategy Description and Justification:					
<p>HHS Information Technology (IT) is responsible for IT oversight and interagency (coordination of all five HHS agencies and was created September 1, 2004, as part of the HHS consolidation mandated by HB2292 during the 78th Legislative Session. Functional activities include developing project management, architectural, and security policies and standards and providing application development, infrastructure management, and customer service. During the 2012-13 biennium, HHSC implemented the consolidation of the former two IT operations (Enterprise and Commission) within the agency into a single area.</p> <p>The estimated expenditures for 2014-15 reflect this reorganization which results in a shift of direct IT costs from other strategies to the agency cost pools.</p> <p>Legal Base: Section 531.0055, Government Code</p>					
External/Internal Factors Impacting Sub-strategy:					
<p>Some IT projects may require federal approval to obtain higher federal match through a process that can take several months to get the Advanced Planning Documents (APD) approved. Also, changes to the State's Consolidated Data Center Services can impact funding requirements. Program needs and changes in business delivery models may impact funding requirements.</p>					

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-02-01		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 02 HHS Consolidated System Support Services						
STRATEGY: 01 Consolidated System Support						
SUB-STRATEGY: 02 Human Resources						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	SALARIES AND WAGES	\$3,236,780	\$3,716,589	\$3,789,168	\$3,752,881	\$3,752,881
1002	OTHER PERSONNEL COSTS	\$112,701	\$127,929	\$130,433	\$127,109	\$127,109
2001	PROFESSIONAL FEES AND SERVICES	\$16,237,337	\$18,198,488	\$17,069,888	\$17,634,189	\$17,634,189
2003	CONSUMABLE SUPPLIES	\$10,046	\$21,628	\$20,669	\$21,157	\$21,157
2004	UTILITIES	\$3,568	\$4,556	\$4,243	\$4,406	\$4,406
2005	TRAVEL	\$35,080	\$69,279	\$67,999	\$68,643	\$68,643
2007	RENT - MACHINE AND OTHER	\$49	\$69	\$67	\$62	\$62
2009	OTHER OPERATING EXPENSE	\$281,649	\$337,579	\$369,220	\$353,398	\$353,398
	Total, Objects of Expense	\$19,917,210	\$22,476,117	\$21,451,687	\$21,961,845	\$21,961,845

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-02-01		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 02 HHS Consolidated System Support Services						
STRATEGY: 01 Consolidated System Support						
SUB-STRATEGY: 02 Human Resources						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Method of Financing:					
0001	General Revenue Fund	\$30,791	\$20,204	\$19,088	\$19,641	\$19,641
0758	GR Match for Medicaid	\$1,015,800	\$1,085,268	\$1,039,785	\$1,062,392	\$1,062,392
8010	GR Match for Title XXI (CHIP)	\$7,085	\$8,754	\$8,254	\$8,506	\$8,506
8014	GR Match for Food Stamp Administration	\$1,030,597	\$1,208,725	\$1,153,005	\$1,180,784	\$1,180,784
0555	Federal Funds					
	10.561.000 St Admin Match Food Stamp	\$1,030,598	\$1,208,725	\$1,153,005	\$1,180,784	\$1,180,784
	93.558.000 Temporary AssistNeedy Families	\$133,366	\$163,857	\$155,277	\$159,561	\$159,561
	93.566.000 Refugee and Entrant Assis	\$8,084	\$8,976	\$8,470	\$8,722	\$8,722
	93.767.000 CHIP	\$18,133	\$20,426	\$19,214	\$19,818	\$19,818
	93.778.003 XIX 50%	\$1,015,800	\$1,085,268	\$1,039,785	\$1,062,392	\$1,062,392
0777	Interagency Contracts	\$15,626,956	\$17,665,914	\$16,855,804	\$17,259,245	\$17,259,245
	Total, Method of Financing	\$19,917,210	\$22,476,117	\$21,451,687	\$21,961,845	\$21,961,845
Number of Positions (FTE)		63.4	71.3	72.0	71.0	71.0

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-02-01		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 02 HHS Consolidated System Support Services						
STRATEGY: 01 Consolidated System Support						
SUB-STRATEGY: 02 Human Resources						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
Sub-strategy Description and Justification:						
<p>In 2003, HHSC initially consolidated all human resources staff from the five HHS legacy enterprise agencies and then outsourced many of the human resources functions with a private vendor in October 2004. This vendor contract has facilitated development of AccessHR, a web-based employee/manager self-service system. Employees and managers use this system to manage approval of employee timesheet entries, payroll functions, job postings, application submission, and hiring. Many routine transactions which previously required the use of paper forms and the involvement of state human resources staff are now completed through AccessHR. The consolidation of Enterprise HR, outsourcing, and the development of AccessHR has facilitated efficiencies at all levels and enabled the HHS Enterprise to respond effectively to the need to staff up for recent program expansions at the Department of Family and Protective Services, Integrated Eligibility, Disaster Response and other similar initiatives. HHS Human Resources is now managed by a staff of approximately 70 state employees in contract management, planning and oversight.</p> <p>Legal Base: Section 531.0055, Government Code.</p>						
External/Internal Factors Impacting Sub-strategy:						
<p>The primary factors impacting HHS HR are the number of state employees in the five HHS agencies, a continuously changing workforce environment, and HHS program needs to rapidly respond to hiring and retention demands. With such a large HHS workforce, changes to state and federal laws related to recruitment, compensation, benefits workers compensation, payroll taxes, or unemployment insurance place significant demands on human resources. HHS Human Resources is also participating in The Texas Enterprise Resource Planning project known as ProjectONE or Centralized Accounting and Payroll/Personnel System (CAPPS), led by the Texas Comptroller of Public Accounts. CAPPS encompasses other initiatives to integrate data and processes into more cohesive and standardized systems for financial and human resource/payroll systems on a more user-friendly Web-based system. HHSC intends to complete the human resource/payroll systems portion of CAPPS in 2012 and it shall serve as the basis for other state agencies' human resource/payroll systems.</p> <p>Other challenges include implementing legislative workforce related initiatives and provisions, targeted changes to state job classifications and new training requirements. Managing HHS HR also requires the particular need for HHS agencies to efficiently respond to disasters and emergencies on short notice. HHS agencies must have the ability to respond quickly to implement program changes that can require hiring a significant number of new employees in a short timeframe.</p>						

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-02-01		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 02 HHS Consolidated System Support Services						
STRATEGY: 01 Consolidated System Support						
SUB-STRATEGY: 03 Civil Rights						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	SALARIES AND WAGES	\$2,944,176	\$3,168,574	\$3,202,846	\$3,185,713	\$3,185,713
1002	OTHER PERSONNEL COSTS	\$120,983	\$130,207	\$131,614	\$130,912	\$130,912
2003	CONSUMABLE SUPPLIES	\$5,831	\$9,173	\$9,173	\$9,170	\$9,170
2004	UTILITIES	\$3,472	\$6,244	\$6,244	\$6,240	\$6,240
2005	TRAVEL	\$30,682	\$18,664	\$18,664	\$18,666	\$18,666
2007	RENT - MACHINE AND OTHER	\$12	\$18	\$18	\$18	\$18
2009	OTHER OPERATING EXPENSE	\$16,225	\$56,376	\$58,868	\$57,622	\$57,622
	Total, Objects of Expense	\$3,121,381	\$3,389,256	\$3,427,427	\$3,408,341	\$3,408,341

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-02-01		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 02 HHS Consolidated System Support Services						
STRATEGY: 01 Consolidated System Support						
SUB-STRATEGY: 03 Civil Rights						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Method of Financing:					
0001	General Revenue Fund	\$2,865	\$3,051	\$3,085	\$3,066	\$3,066
0758	GR Match for Medicaid	\$160,364	\$170,784	\$172,707	\$171,744	\$171,744
8010	GR Match for Title XXI (CHIP)	\$1,164	\$1,322	\$1,336	\$1,331	\$1,331
8014	GR Match for Food Stamp Administration	\$172,564	\$190,274	\$192,417	\$191,345	\$191,345
0555	Federal Funds					
	10.561.000 St Admin Match Food Stamp	\$172,564	\$190,274	\$192,417	\$191,345	\$191,345
	93.558.000 Temporary AssistNeedy Families	\$23,087	\$25,758	\$26,048	\$25,905	\$25,905
	93.566.000 Refugee and Entrant Assis	\$1,407	\$1,354	\$1,370	\$1,364	\$1,364
	93.767.000 CHIP	\$2,991	\$3,220	\$3,257	\$3,237	\$3,237
	93.778.003 XIX 50%	\$160,364	\$170,784	\$172,707	\$171,744	\$171,744
0777	Interagency Contracts	\$2,424,011	\$2,632,435	\$2,662,083	\$2,647,260	\$2,647,260
	Total, Method of Financing	\$3,121,381	\$3,389,256	\$3,427,427	\$3,408,341	\$3,408,341
Number of Positions (FTE)		60.0	64.0	65.0	65.0	65.0

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:	
529	Health and Human Services	Lisa Subia	3	01-02-01	
AGENCY GOAL:	01 HHS Enterprise Oversight and Policy				
OBJECTIVE:	02 HHS Consolidated System Support Services				
STRATEGY:	01 Consolidated System Support				
SUB-STRATEGY:	03 Civil Rights				
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested
		2011	2012	2013	2014 2015
Sub-strategy Description and Justification:					
<p>In 2003, HHSC consolidated all civil rights staff from legacy agencies into one Civil Rights Office (CRO) serving all five agencies of Health and Human Services (HHS). The CRO sub-strategy includes funding for civil rights compliance, including guidance and support to all employees of HHS and all clients receiving or applying for HHS services. The services provided by the CRO supports the HHS infrastructure to ensure citizens are treated with dignity and respect and in an environment free of discrimination. CRO duties include: discrimination complaint resolution, including mediation for employees, clients and contractors; civil rights training to employees; assisting programs in developing civil rights training specific to program services; reviewing, analyzing, and reporting civil rights data; workforce reporting and analysis; conducting compliance reviews; assisting programs in review of procedure manuals, contracts, rules, policies, and informational publications; assisting in monitoring enterprise information technology initiatives to ensure accessibility; ensuring person with limited English proficiency are able to access HHS services; and processing requests for reasonable accommodations.</p> <p>Legal Base: Section 531.0055, Government Code.</p>					
External/Internal Factors Impacting Sub-strategy:					
<p>Factors impacting civil rights duties include state and federal laws prohibiting discrimination; and civil rights policies and procedures of federal funding agencies. Additional factors include projected workforce and state population growth. With the growth of the number of HHS system employees, as well as growth in the state population needing services, the CRO has seen a continued increase in the demand for services.</p>					

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-02-01		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 02 HHS Consolidated System Support Services						
STRATEGY: 01 Consolidated System Support						
SUB-STRATEGY: 04 Procurement						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	SALARIES AND WAGES	\$5,033,198	\$5,295,268	\$5,403,760	\$5,349,511	\$5,349,511
1002	OTHER PERSONNEL COSTS	\$220,180	\$231,644	\$236,390	\$234,015	\$234,015
2001	PROFESSIONAL FEES AND SERVICES	\$8,648	\$25,945	\$13,528	\$19,739	\$19,739
2003	CONSUMABLE SUPPLIES	\$2,784	\$8,347	\$4,352	\$6,352	\$6,352
2004	UTILITIES	\$6,272	\$15,161	\$15,260	\$15,207	\$15,207
2005	TRAVEL	\$15,598	\$15,574	\$14,000	\$14,785	\$14,785
2009	OTHER OPERATING EXPENSE	\$11,304	\$87,128	\$74,510	\$80,819	\$80,819
	Total, Objects of Expense	\$5,297,984	\$5,679,067	\$5,761,800	\$5,720,428	\$5,720,428

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-02-01		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 02 HHS Consolidated System Support Services						
STRATEGY: 01 Consolidated System Support						
SUB-STRATEGY: 04 Procurement						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Method of Financing:					
0001	General Revenue Fund	\$4,191	\$3,976	\$4,033	\$4,004	\$4,004
0758	GR Match for Medicaid	\$226,430	\$225,458	\$228,744	\$227,101	\$227,101
8010	GR Match for Title XXI (CHIP)	\$1,660	\$1,762	\$1,785	\$1,773	\$1,773
8014	GR Match for Food Stamp Administration	\$244,536	\$251,696	\$255,364	\$253,528	\$253,528
0555	Federal Funds					
	10.561.000 St Admin Match Food Stamp	\$244,534	\$251,696	\$255,364	\$253,528	\$253,528
	93.558.000 Temporary AssistNeedy Families	\$32,809	\$34,074	\$34,571	\$34,323	\$34,323
	93.566.000 Refugee and Entrant Assis	\$2,092	\$2,271	\$2,306	\$2,289	\$2,289
	93.767.000 CHIP	\$4,254	\$4,258	\$4,321	\$4,292	\$4,292
	93.778.003 XIX 50%	\$226,430	\$225,458	\$228,744	\$227,101	\$227,101
0777	Interagency Contracts	\$4,311,048	\$4,678,418	\$4,746,568	\$4,712,489	\$4,712,489
	Total, Method of Financing	\$5,297,984	\$5,679,067	\$5,761,800	\$5,720,428	\$5,720,428
Number of Positions (FTE)		111.7	119.0	121.0	121.0	121.0

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-02-01		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 02 HHS Consolidated System Support Services						
STRATEGY: 01 Consolidated System Support						
SUB-STRATEGY: 04 Procurement						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
Sub-strategy Description and Justification:						
<p>Procurement is responsible for providing the strategic and operating frameworks that ensure time/best values procurement and contracting service to meet the changing needs of HHS agencies in a manner compliant with statutory requirements. This includes all procurement and solicitations activities, contract administration, and reporting.</p> <p>Legal Base: Section 531.0055, Government Code</p>						
External/Internal Factors Impacting Sub-strategy:						
<p>Internal factors that affect this sub-strategy include agency staff, technology changes, decisions regarding strategic and consolidation sourcing recommendations, and the potential revisions to delegate authority for purchasing within the system. Extra factors include staffing and programmatic function changes at the HHS agencies and changes in laws or rules relating to procurement.</p>						

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-02-01		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 02 HHS Consolidated System Support Services						
STRATEGY: 01 Consolidated System Support						
SUB-STRATEGY: 05 Faith & Community-based Initiative						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	SALARIES AND WAGES	\$113,743	\$44,738	\$61,948	\$53,347	\$53,347
1002	OTHER PERSONNEL COSTS	\$420	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$668	\$1,009	\$841	\$841
2003	CONSUMABLE SUPPLIES	\$81	\$9	\$15	\$10	\$10
2004	UTILITIES	\$0	\$22	\$35	\$27	\$27
2005	TRAVEL	\$379	\$250	\$1,003	\$623	\$623
2007	RENT - MACHINE AND OTHER	\$0	\$279	\$469	\$374	\$374
2009	OTHER OPERATING EXPENSE	\$500	\$769	\$1,098	\$937	\$937
	Total, Objects of Expense	\$115,123	\$46,735	\$65,577	\$56,159	\$56,159

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-02-01		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 02 HHS Consolidated System Support Services						
STRATEGY: 01 Consolidated System Support						
SUB-STRATEGY: 05 Faith & Community-based Initiative						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Method of Financing:					
0001	General Revenue Fund	\$115,123	\$168	\$237	\$204	\$204
0758	GR Match for Medicaid	\$0	\$9,001	\$12,628	\$10,814	\$10,814
8010	GR Match for Title XXI (CHIP)	\$0	\$69	\$100	\$84	\$84
8014	GR Match for Food Stamp Administration	\$0	\$10,031	\$14,073	\$12,052	\$12,052
0555	Federal Funds					
	10.561.000 St Admin Match Food Stamp	\$0	\$10,031	\$14,073	\$12,052	\$12,052
	93.558.000 Temporary AssistNeedy Families	\$0	\$1,359	\$1,908	\$1,636	\$1,636
	93.566.000 Refugee and Entrant Assis	\$0	\$79	\$112	\$95	\$95
	93.667.000 Social Svcs Block Grant	\$0	\$4	\$6	\$5	\$5
	93.767.000 CHIP	\$0	\$169	\$238	\$204	\$204
	93.778.003 XIX 50%	\$0	\$9,001	\$12,628	\$10,814	\$10,814
0777	Interagency Contracts	\$0	\$6,823	\$9,574	\$8,199	\$8,199
	Total, Method of Financing	\$115,123	\$46,735	\$65,577	\$56,159	\$56,159
Number of Positions (FTE)		2.5	1.0	1.0	1.0	1.0

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:	
529	Health and Human Services	Lisa Subia	3	01-02-01	
AGENCY GOAL:	01 HHS Enterprise Oversight and Policy				
OBJECTIVE:	02 HHS Consolidated System Support Services				
STRATEGY:	01 Consolidated System Support				
SUB-STRATEGY:	05 Faith & Community-based Initiative				
		Expended	Estimated	Budgeted	Requested
Code	Sub-strategy Request	2011	2012	2013	2014 2015
Sub-strategy Description and Justification:					
<p>The Office of Faith-Based Community Initiative was created under the statutory of House Bill 492, 81st Legislature, Regular Session 2009. The purpose of the Office of Faith-Based Community Initiative is to contract with OneStar to provide support to the local community based organizations in order to service citizens with community needs.</p> <p>Legal Base: Section 535, Government Code</p>					
External/Internal Factors Impacting Sub-strategy:					
<p>The legislation created a dedicated GR account, for which HHSC has no appropriation authority. Current operations are funded with other state general revenue funding in the absence of funding in the dedicated general revenue account.</p>					

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-02-01		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 02 HHS Consolidated System Support Services						
STRATEGY: 01 Consolidated System Support						
SUB-STRATEGY: 06 Center for Elimination of Disproportionality & Disparities						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	SALARIES AND WAGES	\$477,240	\$983,206	\$1,298,572	\$1,298,572	\$1,298,572
1002	OTHER PERSONNEL COSTS	\$7,068	\$6,280	\$8,275	\$7,276	\$7,276
2001	PROFESSIONAL FEES AND SERVICES	\$145,744	\$285,610	\$305,002	\$315,138	\$315,138
2003	CONSUMABLE SUPPLIES	\$6,989	\$7,584	\$8,560	\$8,073	\$8,073
2004	UTILITIES	\$3,060	\$2,300	\$2,300	\$2,298	\$2,298
2005	TRAVEL	\$38,408	\$129,349	\$142,822	\$136,089	\$136,089
2006	RENT - BUILDING	\$0	\$2,500	\$2,500	\$2,500	\$2,500
2009	OTHER OPERATING EXPENSE	\$14,312	\$76,587	\$88,273	\$82,431	\$82,431
4000	GRANTS	\$152,001	\$0	\$45,002	\$0	\$0
	Total, Objects of Expense	\$844,822	\$1,493,416	\$1,901,306	\$1,852,377	\$1,852,377

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-02-01		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 02 HHS Consolidated System Support Services						
STRATEGY: 01 Consolidated System Support						
SUB-STRATEGY: 06 Center for Elimination of Disproportionality & Disparities						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Method of Financing:					
0001	General Revenue Fund	\$10,530	\$1,130	\$1,455	\$1,294	\$1,294
0758	GR Match for Medicaid	\$19,414	\$63,358	\$81,367	\$139,953	\$139,953
8010	GR Match for Title XXI (CHIP)	\$139	\$491	\$630	\$559	\$559
8014	GR Match for Food Stamp Administration	\$20,301	\$70,589	\$90,652	\$80,621	\$80,621
0555	Federal Funds					
	10.561.000 St Admin Match Food Stamp	\$20,301	\$70,589	\$90,652	\$80,621	\$80,621
	93.296.000 St Grant to Improve Minority Health	\$118,801	\$128,041	\$128,739	\$128,392	\$128,392
	93.558.000 Temporary AssistNeedy Families	\$2,659	\$9,555	\$12,271	\$10,915	\$10,915
	93.566.000 Refugee and Entrant Assis	\$170	\$503	\$646	\$573	\$573
	93.643.000 Children's Justice Grants	\$0	\$50,000	\$100,000	\$94,831	\$94,831
	93.767.000 CHIP	\$355	\$1,194	\$1,534	\$1,365	\$1,365
	93.778.003 XIX 50%	\$19,414	\$63,358	\$81,367	\$139,952	\$139,952
0777	Interagency Contracts	\$632,738	\$1,034,608	\$1,311,993	\$1,173,301	\$1,173,301
	Total, Method of Financing	\$844,822	\$1,493,416	\$1,901,306	\$1,852,377	\$1,852,377
	Number of Positions (FTE)	11.0	24.0	27.0	26.0	26.0

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-02-01		
AGENCY GOAL:	01 HHS Enterprise Oversight and Policy					
OBJECTIVE:	02 HHS Consolidated System Support Services					
STRATEGY:	01 Consolidated System Support					
SUB-STRATEGY:	06 Center for Elimination of Disproportionality & Disparities					
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
Sub-strategy Description and Justification:						
<p>The Center for the Elimination of Disproportionality and Disparities (CEDD) and the Interagency Council for Addressing Disproportionality and Disparities (Council) were established in September 2010 to replace the Office for the Elimination of Health Disparities. CEDD reviews and analyzes statistics, and researches findings, service delivery methodologies, best practices and provider training curricula. The Council issues reports on their findings, monitors agencies' progress in eliminating health and health access disparities, provides information on unmet service needs and helps develop resources for eliminating disparities. This sub-strategy includes funding to reduce racial, ethnic, geographic, and other health disparities throughout Texas. Efforts are focused across agency programs, disciplines and service systems. Activities include: identifying internal/external partners, resources and opportunities for collaboration to address health disparities; working with research and policy institutions to develop and promote evidence-based interventions and research; providing internal/external technical assistance, training, education and evaluation of health promotion and disease prevention programs, cultural competency, health literacy and strategic planning. Transfers of funding and staff among the HHS agencies to fully implement the CEDD mission is reflected in all years.</p>						
<p>Legal Base: Senate Bill 501, 82nd Legislature, Regular Session, 2011; House Bill 1396, 80th Legislature, Regular Session, 2007</p>						
External/Internal Factors Impacting Sub-strategy:						
<p>Texas has many underserved geographic areas and the population is growing rapidly and becoming increasingly diverse. CEDD addresses these demographic challenges by implementing statewide, multilevel strategies and provides administrative support to the Interagency Council on Addressing Disproportionality and Disparities. Without adequate funding for CEDD efforts, demographic changes anticipated in the next decade, and the effects of aging, will magnify health disparities, which if left unattended, will reduce the state's productivity and increase human service costs.</p> <p>CEDD initiatives demonstrate promising results in societal and cost benefits for reducing morbidity and mortality rates; strengthening the workforce of Texas by having a healthier population; cost-benefits through coordinated provision of services and pooling resources to enhance communication as well as planning and implementation of health disparities programs targeting the same populations. Culturally and linguistically appropriate health care results in better health outcomes.</p> <p>Current federal grant funding may not be available in subsequent years.</p>						

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-02-01		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 02 HHS Consolidated System Support Services						
STRATEGY: 01 Consolidated System Support						
SUB-STRATEGY: 07 Other						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	SALARIES AND WAGES	\$9,669,367	\$10,552,208	\$10,426,543	\$11,415,897	\$11,415,897
1002	OTHER PERSONNEL COSTS	\$650,970	\$650,722	\$394,994	\$554,605	\$554,605
2001	PROFESSIONAL FEES AND SERVICES	\$32,039,038	\$43,450,380	\$34,577,080	\$41,826,774	\$33,120,497
2002	FUELS AND LUBRICANTS	\$87,963	\$153,154	\$145,165	\$149,174	\$149,174
2003	CONSUMABLE SUPPLIES	\$163,694	\$365,179	\$456,043	\$195,328	\$535,434
2004	UTILITIES	\$10,583,550	\$1,579,159	\$695,329	\$1,155,820	\$1,145,178
2005	TRAVEL	\$208,857	\$189,350	\$289,102	\$251,230	\$251,230
2006	RENT - BUILDING	\$1,949,563	\$3,183,880	\$542,879	\$1,863,406	\$1,863,406
2007	RENT - MACHINE AND OTHER	\$5,345,579	\$853,641	\$427,915	\$640,301	\$641,245
2009	OTHER OPERATING EXPENSE	\$4,056,305	\$3,267,400	\$2,617,036	\$2,747,156	\$3,695,399
3002	FOOD FOR PERSONS - WARDS OF STATE	\$5,401,056	\$5,726,400	\$5,927,324	\$5,826,862	\$5,826,862
5000	CAPITAL EXPENDITURES	\$4,117,562	\$5,618,737	\$2,258,735	\$137,935	\$137,935
	Total, Objects of Expense	\$74,273,504	\$75,590,210	\$58,758,145	\$66,764,488	\$59,336,862

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-02-01		
AGENCY GOAL: 01 HHS Enterprise Oversight and Policy						
OBJECTIVE: 02 HHS Consolidated System Support Services						
STRATEGY: 01 Consolidated System Support						
SUB-STRATEGY: 07 Other						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Method of Financing:					
0001	General Revenue Fund	\$3,224,075	\$1,263,212	\$265,390	\$788,515	\$771,671
0758	GR Match for Medicaid	\$5,673,879	\$6,411,913	\$4,959,015	\$6,654,145	\$5,205,311
8010	GR Match for Title XXI (CHIP)	\$27,925	\$33,069	\$21,466	\$33,655	\$22,340
8014	GR Match for Food Stamp Administration	\$5,721,577	\$4,457,124	\$2,547,872	\$5,005,107	\$3,395,562
0555	Federal Funds					
	10.561.000 St Admin Match Food Stamp	\$5,719,709	\$7,599,026	\$4,727,568	\$5,003,107	\$3,395,562
	93.558.000 Temporary AssistNeedy Families	\$814,153	\$547,675	\$741,237	\$778,965	\$562,206
	93.566.000 Refugee and Entrant Assis	\$31,667	\$28,238	\$22,397	\$32,792	\$19,947
	93.667.000 Social Svcs Block Grant	\$1,137	\$3,685	\$897	\$2,800	\$2,044
	93.767.000 CHIP	\$71,441	\$80,952	\$51,986	\$81,464	\$54,154
	93.778.003 XIX 50%	\$4,909,192	\$5,457,896	\$2,166,891	\$4,589,890	\$3,134,069
	93.778.004 XIX ADMIN @ 75%	\$1,883,723	\$3,431,630	\$6,610,345	\$5,359,232	\$5,380,202
	93.778.005 XIX FMAP @ 90%	\$1,301,751	\$6,046,768	\$5,465,320	\$5,183,440	\$5,183,440
0777	Interagency Contracts	\$44,893,275	\$40,229,022	\$31,177,761	\$33,251,376	\$32,210,354
	Total, Method of Financing	\$74,273,504	\$75,590,210	\$58,758,145	\$66,764,488	\$59,336,862
Number of Positions (FTE)		226.6	232.3	229.0	238.0	238.0

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	01-02-01		
AGENCY GOAL:	01 HHS Enterprise Oversight and Policy					
OBJECTIVE:	02 HHS Consolidated System Support Services					
STRATEGY:	01 Consolidated System Support					
SUB-STRATEGY:	07 Other					
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
Sub-strategy Description and Justification:						
<p>This strategy represents other consolidated departments in HHSC that are not part of a specific sub-strategy. This sub-strategy includes such departments as Payroll/Time/Leave, the Deputy Executive Commissioner for System Support Services, Business Services, and Workforce Services and Community access.</p> <p>Business Services is responsible for leasing office space for HHS agencies managing the DADS State Schools and DSHS State Hospitals, and the frozen food program. Facility Support Services provides both direct services, such as food delivery, centralized food buying, and warehousing; and indirect services, such as technical assistance and consultation, in the functional areas of real estate management; computer-aided facility management; competency training and development; nutrition and food services; laundry; environmental services; fleet operations (over the road and fleet management); risk management; administration services; interstate compact coordinator services; maintenance and construction; and supply services.</p>						
External/Internal Factors Impacting Sub-strategy:						
<p>Internal factors that affect this sub-strategy include decisions concerning outsourcing of services, optimization projects currently underway, agency staff changes, and technology changes. External factors that might affect this sub-strategy include changes in staffing at the five health and human services agencies, changes in law or rules relating to SSLC and State Hospitals and economic trends effecting fuel, construction and food costs.</p>						

3.D. Sub-strategy Summary

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-01		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 01 Medicaid Health Services						
STRATEGY: 01 Aged & Medicare-Related						
SUB-STRATEGY SUMMARY						
Code	Sub-strategy Requests	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
01	STAR+PLUS	578,463,371	1,185,327,394	1,644,016,649	1,676,911,643	1,705,094,634
02	Non-STAR+PLUS	462,433,083	246,797,902	115,174,063	152,855,213	149,482,700
Total, Sub-strategies		\$ 1,040,896,454	\$ 1,432,125,296	\$ 1,759,190,712	\$ 1,829,766,856	\$ 1,854,577,334

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-01		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 01 Medicaid Health Services						
STRATEGY: 01 Aged & Medicare-Related						
SUB-STRATEGY: 01 STAR+PLUS						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
3001	Objects of Expense:					
	CLIENT SERVICES	578,463,371	1,185,327,394	1,644,016,649	1,676,911,643	1,705,094,634
	Total, Objects of Expense	\$ 578,463,371	\$ 1,185,327,394	\$ 1,644,016,649	\$ 1,676,911,643	\$ 1,705,094,634
	Method of Financing:					
0758	GR Match for Medicaid	193,694,946	491,686,986	233,729,205	665,748,613	682,304,063
8137	GR Match for Medicaid - FY 12-13 Entitlement/waiver Demand	-	-	436,937,256	-	-
0369	Federal American Recovery and Reinvestment Fund					
	93.778.014 Medicaid - Stimulus	39,391,945	-	-	-	-
0555	Federal Funds					
	93.778.000 XIX FMAP	345,376,480	692,347,374	339,100,251	995,861,523	1,017,571,123
	93.778.007 XIX @ 100%	-	-	-	15,301,507	5,219,448
8138	Federal FY13 Entitlement/Waiver Demand 93.778.000	-	-	634,249,937	-	-
8062	Approp Receipts-Match For Medicaid	-	1,293,034	-	-	-
	Total, Method of Financing	\$ 578,463,371	\$ 1,185,327,394	\$ 1,644,016,649	\$ 1,676,911,643	\$ 1,705,094,634
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-01		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 01 Medicaid Health Services						
STRATEGY: 01 Aged & Medicare-Related						
SUB-STRATEGY: 01 STAR+PLUS						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
Sub-strategy Description and Justification:						
<p>This sub-strategy includes the acute and long-term care costs for Aged and Medicare-Related participants in the STAR+PLUS program. STAR+PLUS is a Texas Medicaid managed care program designed to meet the complex care needs of people with disabilities and those age 65 or older who are in Medicaid. The program combines regular Medicaid services, such as doctor visits, with long-term services and supports, such as assistance with daily living activities in the home.</p>						
External/Internal Factors Impacting Sub-strategy:						
<p>Periods of economic down-turn, high unemployment or natural disasters could impact the numbers of aged and Medicare-related Texans who need long term care and supports through Medicaid.</p> <p>The federal Medicaid match rate determines the required state match which derives the strategy method of finance. This rate, referred to FMAP, is calculated as a ratio of Texas' three year average of per capita income to the National three-year average of per capita income. Changes in the Medicaid State Plan along with the timing of federal approval, deferrals, & disallowances impact the authority to utilize federal funds for changes in programs, services, & rates which could impact the cash flow of state funds. The efforts of the HHS Inspector General's investigation of potential Medicaid fraud and overpayments could also impact total Medicaid expenditures.</p>						

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-01		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 01 Medicaid Health Services						
STRATEGY: 01 Aged & Medicare-Related						
SUB-STRATEGY: 02 Non-STAR+PLUS						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
3001	Objects of Expense: CLIENT SERVICES	462,433,083	246,797,902	115,174,063	152,855,213	149,482,700
	Total, Objects of Expense	\$ 462,433,083	\$ 246,797,902	\$ 115,174,063	\$ 152,855,213	\$ 149,482,700

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-01		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 01 Medicaid Health Services						
STRATEGY: 01 Aged & Medicare-Related						
SUB-STRATEGY: 02 Non-STAR+PLUS						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Method of Financing:					
0758	GR Match for Medicaid	154,802,931	102,374,514	16,374,252	60,684,859	59,816,418
8075	Cost Sharing - Medicaid Clients	39,977	68,611	68,611	56,063	61,423
8137	GR Match for Medicaid - FY 12-13 Entitlement/waiver Demand	-	-	30,610,298	-	-
0369	Federal American Recovery and Reinvestment Fund					
	93.778.014 Medicaid - Stimulus	31,490,566	-	-	-	-
0555	Federal Funds					
	93.767.778 CHIP for Medicaid (EFMAP)					
	93.778.000 XIX FMAP	276,099,609	144,012,107	23,611,021	82,226,897	86,201,783
	93.778.005 XIX FMAP @ 90%	-	73,447	76,546	64,305	52,353
	93.778.007 XIX @ 100%	-	-	-	9,823,089	3,350,723
8138	Federal FY13 Entitlement/Waiver Demand 93.778.000	-	-	44,433,335	-	-
8062	Approp Receipts-Match For Medicaid	-	269,223	-	-	-
	Total, Method of Financing	\$ 462,433,083	\$ 246,797,902	\$ 115,174,063	\$ 152,855,213	\$ 149,482,700
	Number of Positions (FTE)	0.0	0.0	0.0	0.0	0.0

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-01		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 01 Medicaid Health Services						
STRATEGY: 01 Aged & Medicare-Related						
SUB-STRATEGY: 02 Non-STAR+PLUS						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
Sub-strategy Description and Justification:						
<p>This sub-strategy applies to the aged, disabled, and chronically ill living in a Medicaid Rural Service Area (MRSA), as well as Aged and Medicare Related clients who receive services paid fee-for-service in STAR+Plus areas. The MRSA consists of 164 counties. Prior to the 1115 Waiver Demonstration implemented March 1, 2012, Medicaid beneficiaries in the service area received services through the non-capitated PCCM program under the State plan. STAR+PLUS does not operate in the MRSA, so most individuals in the MRSA who qualify for long-term services and supports receive their acute care services through STAR. Long-term services and supports are provided through DAD's Community Based Alternatives (CBA) 1915(c) waiver.</p>						
External/Internal Factors Impacting Sub-strategy:						
<p>Periods of economic down-turn, high unemployment or natural disasters could impact the numbers of aged and Medicare-related Texans who need long term care and supports through Medicaid.</p> <p>The federal Medicaid match rate determines the required state match which derives the strategy method of finance. This rate, referred to FMAP, is calculated as a ratio of Texas' three year average of per capita income to the National three-year average of per capita income. Changes in the Medicaid State Plan along with the timing of federal approval, deferrals, & disallowances impact the authority to utilize federal funds for changes in programs, services, & rates which could impact the cash flow of state funds. The efforts of the HHS Inspector General's investigation of potential Medicaid fraud and overpayments could also impact total Medicaid expenditures.</p>						

3.D. Sub-strategy Summary

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-02		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 01 Medicaid Health Services						
STRATEGY: 02 Disability-Related						
SUB-STRATEGY SUMMARY						
Code	Sub-strategy Requests	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
01	STAR+PLUS	990,988,577	1,614,197,916	1,945,335,244	2,045,828,241	2,126,860,400
02	Non-STAR+PLUS	2,504,234,488	2,413,535,986	2,522,861,440	2,478,198,685	2,592,717,857
Total, Sub-strategies		\$ 3,495,223,065	\$ 4,027,733,902	\$ 4,468,196,684	\$ 4,524,026,926	\$ 4,719,578,257

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-02		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 01 Medicaid Health Services						
STRATEGY: 02 Disability-Related						
SUB-STRATEGY: 01 STAR+PLUS						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
3001	Objects of Expense: CLIENT SERVICES	990,988,577	1,614,197,916	1,945,335,244	2,045,828,241	2,126,860,400
	Total, Objects of Expense	\$ 990,988,577	\$ 1,614,197,916	\$ 1,945,335,244	\$ 2,045,828,241	\$ 2,126,860,400

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-02		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 01 Medicaid Health Services						
STRATEGY: 02 Disability-Related						
SUB-STRATEGY: 01 STAR+PLUS						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Method of Financing:					
0758	GR Match for Medicaid	330,259,378	671,092,662	376,221,128	816,119,314	851,306,111
8137	GR Match for Medicaid - FY 12-13 Entitlement/waiver Demand	-	-	417,042,188	-	-
0369	Federal American Recovery and Reinvestment Fund					
	93.778.014 Medicaid - Stimulus	68,054,023	-	-	-	-
0555	Federal Funds					
	93.778.000 XIX FMAP	589,417,550	939,138,587	542,734,632	1,207,286,316	1,261,487,810
	93.778.007 XIX @ 100%	-	-	-	12,817,029	4,460,897
	93.791.000 Money Follows the Person Rebalancing Dem	3,257,626	3,966,667	3,966,667	9,605,582	9,605,582
8138	Federal FY13 Entitlement/Waiver Demand 93.778.000	-	-	605,370,629	-	-
Total, Method of Financing		\$ 990,988,577	\$ 1,614,197,916	\$ 1,945,335,244	\$ 2,045,828,241	\$ 2,126,860,400
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-02		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 01 Medicaid Health Services						
STRATEGY: 02 Disability-Related						
SUB-STRATEGY: 01 STAR+PLUS						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
Sub-strategy Description and Justification:						
<p>This sub-strategy includes the acute and long-term care costs for Disabled and Blind participants in the STAR+PLUS program. STAR+PLUS is a Texas Medicaid managed care program designed to meet the complex care needs of people with disabilities and those age 65 or older who are in the Medicaid program. The program combines regular Medicaid services, such as doctor visits, with long-term services and supports, such as assisting with daily living activities in the home. In 2011, HHSC expanded the STAR+PLUS program to the Dallas and Tarrant Medical Service Areas, and in 2012 it was expanded to most areas statewide with the exception of the Medicaid Rural Services Area.</p>						
External/Internal Factors Impacting Sub-strategy:						
<p>Periods of economic down-turn, high unemployment or natural disasters could impact the numbers of Texans with disabilities who need long term care and supports through Medicaid.</p> <p>The federal Medicaid match rate determines the required state match which derives the strategy method of finance. This rate, referred to FMAP, is calculated as a ratio of Texas' three year average of per capita income to the National three-year average of per capita income. Changes in the Medicaid State Plan along with the timing of federal approval, deferrals, & disallowances impact the authority to utilize federal funds for changes in programs, services, & rates which could impact the cash flow of state funds. The efforts of the HHS Inspector General's investigation of potential Medicaid fraud and overpayments could also impact total Medicaid expenditures.</p>						

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-02		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 01 Medicaid Health Services						
STRATEGY: 02 Disability-Related						
SUB-STRATEGY: 02 Non-STAR+PLUS						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
3001	Objects of Expense: CLIENT SERVICES	2,504,234,488	2,413,535,986	2,522,861,440	2,478,198,685	2,592,717,857
	Total, Objects of Expense	\$ 2,504,234,488	\$ 2,413,535,986	\$ 2,522,861,440	\$ 2,478,198,685	\$ 2,592,717,857

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-02		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 01 Medicaid Health Services						
STRATEGY: 02 Disability-Related						
SUB-STRATEGY: 02 Non-STAR+PLUS						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Method of Financing:					
0758	GR Match for Medicaid	834,567,565	1,003,412,452	487,912,703	988,600,005	1,037,772,182
8137	GR Match for Medicaid - FY 12-13 Entitlement/waiver Demand	-	-	540,852,616	-	-
0369	Federal American Recovery and Reinvestment Fund					
	93.778.014 Medicaid - Stimulus	171,972,952	-	-	-	-
0555	Federal Funds					
	93.767.778 CHIP for Medicaid (EFMAP)					
	93.778.000 XIX FMAP	1,497,693,971	1,409,219,361	708,103,422	1,471,608,997	1,548,186,609
	93.778.005 XIX FMAP @ 90%	-	904,173	901,172	868,536	788,592
	93.778.007 XIX @ 100%	-	-	-	17,121,147	5,970,474
8138	Federal FY13 Entitlement/Waiver Demand 93.778.000	-	-	785,091,527	-	-
Total, Method of Financing		\$ 2,504,234,488	\$ 2,413,535,986	\$ 2,522,861,440	\$ 2,478,198,685	\$ 2,592,717,857
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-02		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 01 Medicaid Health Services						
STRATEGY: 02 Disability-Related						
SUB-STRATEGY: 02 Non-STAR+PLUS						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
Sub-strategy Description and Justification:						
<p>This sub-strategy applies to the Disability-Related clients who do not receive their services through STAR+Plus, whether because they reside in the Medicaid Rural Services Area (MRSA) where STAR+Plus is not available, or because they receive their services through a fee-for-service arrangement while in a STAR+Plus area. There are some Disability-Related clients who may opt out of STAR+Plus, including those clients under age 21. If these clients also receive long-term services and supports, they are provided through DADS.</p> <p>The MRSA consists of 164 counties. Prior to the 1115 Waiver Demonstration implemented March 1, 2012, Medicaid beneficiaries in the service area received services through the non-capitated PCCM program under the State plan. STAR+PLUS does not operate in the MRSA, so individuals in the MRSA who qualify for long-term services and supports receive their acute care services through STAR. Long-term services and supports are provided through DAD's Community Based Alternatives (CBA) 1915(c) waiver.</p>						
External/Internal Factors Impacting Sub-strategy:						
<p>Periods of economic down-turn, high unemployment or natural disasters could impact the numbers of Texans with disabilities who need long term care and supports through Medicaid.</p> <p>The federal Medicaid match rate determines the required state match which derives the strategy method of finance. This rate, referred to FMAP, is calculated as a ratio of Texas' three year average of per capita income to the National three-year average of per capita income. Changes in the Medicaid State Plan along with the timing of federal approval, deferrals, & disallowances impact the authority to utilize federal funds for changes in programs, services, & rates which could impact the cash flow of state funds. The efforts of the HHS Inspector General's investigation of potential Medicaid fraud and overpayments could also impact total Medicaid expenditures.</p>						

3.D. Sub-strategy Summary

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-04		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 01 Medicaid Health Services						
STRATEGY: 04 Other Adults						
SUB-STRATEGY SUMMARY						
Code	Sub-strategy Requests	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
01	TANF Level Income	477,979,356	507,494,965	569,258,081	621,796,404	628,269,914
02	Expansion Adults	-	-	-	-	-
Total, Sub-strategies		\$ 477,979,356	\$ 507,494,965	\$ 569,258,081	\$ 621,796,404	\$ 628,269,914

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-04		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 01 Medicaid Health Services						
STRATEGY: 04 Other Adults						
SUB-STRATEGY: 01 TANF Level Income						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
3001	Objects of Expense: CLIENT SERVICES	477,979,356	507,494,965	569,258,081	621,796,404	628,269,914
	Total, Objects of Expense	\$ 477,979,356	\$ 507,494,965	\$ 569,258,081	\$ 621,796,404	\$ 628,269,914

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-04		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 01 Medicaid Health Services						
STRATEGY: 04 Other Adults						
SUB-STRATEGY: 01 TANF Level Income						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Method of Financing:					
0758	GR Match for Medicaid	152,229,985	210,831,887	22,956,999	246,263,754	251,012,922
8137	GR Match for Medicaid - FY 12-13 Entitlement/waiver Demand	-	-	209,023,919	-	-
0369	Federal American Recovery and Reinvestment Fund					
	93.778.014 Medicaid - Stimulus	33,201,116	-	-	-	-
0555	Federal Funds					
	93.767.778 CHIP for Medicaid (EFMAP)	1,038,287	-	-	-	-
	93.778.000 XIX FMAP	284,654,398	295,629,692	32,811,483	365,247,934	373,141,817
	93.778.005 XIX FMAP @ 90%	6,855,570	1,033,386	1,050,474	1,027,440	967,821
	93.778.007 XIX @ 100%	-	-	-	9,257,276	3,147,354
8138	Federal FY13 Entitlement/Waiver Demand 93.778.000	-	-	303,415,206	-	-
Total, Method of Financing		\$ 477,979,356	\$ 507,494,965	\$ 569,258,081	\$ 621,796,404	\$ 628,269,914
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-04		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 01 Medicaid Health Services						
STRATEGY: 04 Other Adults						
SUB-STRATEGY: 01 TANF Level Income						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
Sub-strategy Description and Justification:						
<p>The Other Adults Strategy includes the capitated monthly managed care payments (STAR) and the fee-for-service payments to hospitals, physicians and other medical services for providing Medicaid health benefits to eligible adults (parents or caretakers) with incomes up to 14 percent of the federal poverty limit. Additionally, clients deemed Medicaid eligible as Medically Needy are included in the Other Adults TANF Level Income substrategy. This group may include some children and some Pregnant Women, as these clients become Medicaid eligible as a result of their Medical costs. All costs for Medically Needy clients are paid fee-for-service. Under Title XIX, Medicaid medical services are legally mandated entitlement services. The Other Adult Strategy expenditures exclude the portion of monthly capitation payments related to prescription drugs.</p>						
External/Internal Factors Impacting Sub-strategy:						
<p>Periods of economic down-turn, high unemployment or natural disasters could impact the numbers of Texans with disabilities who need long term care and supports through Medicaid.</p> <p>The federal Medicaid match rate determines the required state match which derives the strategy method of finance. This rate, referred to FMAP, is calculated as a ratio of Texas' three year average of per capita income to the National three-year average of per capita income. Changes in the Medicaid State Plan along with the timing of federal approval, deferrals, & disallowances impact the authority to utilize federal funds for changes in programs, services, & rates which could impact the cash flow of state funds. The efforts of the HHS Inspector General's investigation of potential Medicaid fraud and overpayments could also impact total Medicaid expenditures.</p>						

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-04		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 01 Medicaid Health Services						
STRATEGY: 04 Other Adults						
SUB-STRATEGY: 02 Expansion Adults						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
3001	Objects of Expense: CLIENT SERVICES	-	-	-	-	-
	Total, Objects of Expense	\$ -	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ -	\$ -	\$ -	\$ -	\$ -
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0
Sub-strategy Description and Justification:						
<p>The Other Adults Strategy includes the capitated monthly managed care payments (STAR) and the fee-for-service payments to hospitals, physicians and other medical services for providing Medicaid health benefits to eligible non-pregnant adults with incomes up to 133 percent of the federal poverty limit. The budget amounts do not reflect any costs for non-pregnant adults up to 133 percent of the federal poverty level who would be eligible for Medicaid under the state option allowed by the Affordable Care Act. Under Title XIX, Medicaid medical services are legally mandated entitlement services. The Other Adult Strategy expenditures exclude the portion of monthly capitation payments related to prescription drugs.</p> <p>There are no expenditures reflected for this population since it is State option</p> <p>Legal Base: Patient Protection and Affordable Care Act (PPACA) (P.L. 111-148) and the Health Care and Education Reconciliation Act of 2010 (HCERA) (P.L. 111-152).</p>						
External/Internal Factors Impacting Sub-strategy:						
The decision to implement this optional federal provision will determine if the Medicaid program in Texas will cover this new adult population.						

3.D. Sub-strategy Summary

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-05		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 01 Medicaid Health Services						
STRATEGY: 05 Children						
SUB-STRATEGY SUMMARY						
Code	Sub-strategy Requests	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
01	Ages Up to 1	2,206,474,651	1,898,303,168	1,968,922,900	2,038,343,605	2,070,388,799
02	Ages 1 to 5	1,655,851,157	1,461,225,662	1,410,226,128	1,482,748,831	1,464,170,035
03	Ages 6 to 14	1,363,644,438	1,257,957,224	1,280,433,902	1,483,589,925	1,588,399,393
04	Ages 15 to 18	424,306,583	379,971,435	380,766,869	438,594,836	469,808,367
05	Ages 19 and up	19,041,566	25,227,411	28,650,009	30,364,333	30,183,823
06	STAR HEALTH Foster Care	351,972,879	291,852,423	294,656,722	300,999,531	303,891,027
Total, Sub-strategies		\$ 6,021,291,274	\$ 5,314,537,323	\$ 5,363,656,530	\$ 5,774,641,061	\$ 5,926,841,444

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-05		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 01 Medicaid Health Services						
STRATEGY: 05 Children						
SUB-STRATEGY: 01 Up to 1						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
3001	Objects of Expense: CLIENT SERVICES	2,206,474,651	1,898,303,168	1,968,922,900	2,038,343,605	2,070,388,799
	Total, Objects of Expense	\$ 2,206,474,651	\$ 1,898,303,168	\$ 1,968,922,900	\$ 2,038,343,605	\$ 2,070,388,799
	Method of Financing:					
705	Medicaid Program Income	9,824,364	16,441,658	16,576,104	9,922,527	9,518,488
0758	GR Match for Medicaid	589,252,753	675,030,896	421,338,067	695,133,891	725,010,032
8024	Tobacco Receipts Match for Medicaid	83,333,364	56,328,212	51,303,973	52,498,640	51,954,629
8137	GR Match for Medicaid - FY 12-13 Entitlement/waiver Demand	-	-	279,917,096	-	-
0369	Federal American Recovery and Reinvestment Fund 93.778.014 Medicaid - Stimulus	156,177,505	-	-	-	-

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-05		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 01 Medicaid Health Services						
STRATEGY: 05 Children						
SUB-STRATEGY: 01 Up to 1						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
0555	Federal Funds					
	93.767.778 CHIP for Medicaid (EFMAP)	4,482,930	-	-	-	-
	93.778.000 XIX FMAP	1,278,347,552	1,109,701,508	760,761,446	1,223,654,095	1,239,307,348
	93.778.003 XIX 50%					
	93.778.004 XIX ADM @ 75%					
	93.778.005 XIX FMAP @ 90%	2,151,945	1,117	1,013	644	405
	93.778.007 XIX @ 100%	56,054,150	-	-	18,782,861	6,397,600
8138	Federal FY13 Entitlement/Waiver Demand 93.778.000	-	-	406,322,414	-	-
0777	Interagency Contracts	-	8,536,629	9,346,444	8,711,689	8,621,416
8044	Medicaid Subrogation Receipts	26,037,833	31,990,090	22,518,466	29,211,233	29,156,124
8062	Approp Receipts-Match For Medicaid	812,255	273,058	837,877	428,025	422,757
Total, Method of Financing		\$ 2,206,474,651	\$ 1,898,303,168	\$ 1,968,922,900	\$ 2,038,343,605	\$ 2,070,388,799
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-05		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 01 Medicaid Health Services						
STRATEGY: 05 Children						
SUB-STRATEGY: 01 Up to 1						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
Sub-strategy Description and Justification:						
<p>Medicaid children represent the majority of the Medicaid caseload. This sub-strategy includes the newborns under age 1 up to 185% of the federal poverty level (FPL) group of children eligible for Medicaid based on age and income. This sub-strategy also includes newborns of Medicaid-eligible mothers who are deemed eligible for 12 months. It does not include children who are eligible for Medicaid based on SSI disability. This sub-strategy contributes to the statewide goal of promoting the health of the people of Texas by improving the quality of health care services.</p>						
External/Internal Factors Impacting Sub-strategy:						
<p>Periods of economic down-turn, high unemployment or natural disasters could impact the numbers of Texans with disabilities who need long term care and supports through Medicaid.</p> <p>The federal Medicaid match rate determines the required state match which derives the strategy method of finance. This rate, referred to FMAP, is calculated as a ratio of Texas' three year average of per capita income to the National three-year average of per capita income. Changes in the Medicaid State Plan along with the timing of federal approval, deferrals, & disallowances impact the authority to utilize federal funds for changes in programs, services, & rates which could impact the cash flow of state funds. The efforts of the HHS Inspector General's investigation of potential Medicaid fraud and overpayments could also impact total Medicaid expenditures.</p>						

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-05		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 01 Medicaid Health Services						
STRATEGY: 05 Children						
SUB-STRATEGY: 02 1 to 5						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
3001	Objects of Expense: CLIENT SERVICES	1,655,851,157	1,461,225,662	1,410,226,128	1,482,748,831	1,464,170,035
	Total, Objects of Expense	\$ 1,655,851,157	\$ 1,461,225,662	\$ 1,410,226,128	\$ 1,482,748,831	\$ 1,464,170,035
	Method of Financing:					
705	Medicaid Program Income	7,372,704	12,656,025	11,872,509	7,217,927	6,731,433
0758	GR Match for Medicaid	442,205,331	519,607,450	301,780,202	505,660,067	512,723,970
8024	Tobacco Receipts Match for Medicaid	62,537,608	43,358,843	36,746,083	38,188,996	36,742,090
8137	GR Match for Medicaid - FY 12-13 Entitlement/waiver Demand	-	-	200,488,502	-	-
0369	Federal American Recovery and Reinvestment Fund					
	93.778.014 Medicaid - Stimulus	117,203,568	-	-	-	-
0555	Federal Funds					
	93.767.778 CHIP for Medicaid (EFMAP)	3,364,219	-	-	-	-
	93.778.000 XIX FMAP	959,337,229	854,197,468	544,890,261	840,911,602	859,654,089
	93.778.005 XIX FMAP @ 90%	1,614,929	103	93	48	-
	93.778.007 XIX @ 100%	42,065,893	-	-	62,872,627	21,303,368

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-05		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 01 Medicaid Health Services						
STRATEGY: 05 Children						
SUB-STRATEGY: 02 1 to 5						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
8138	Federal FY13 Entitlement/Waiver Demand 93.778.000	-	-	291,025,354	-	-
0777	Interagency Contracts	-	6,571,100	6,694,320	6,337,129	6,097,028
8044	Medicaid Subrogation Receipts	19,540,119	24,624,486	16,128,681	21,249,078	20,619,085
8062	Approp Receipts-Match For Medicaid	609,557	210,187	600,123	311,357	298,972
Total, Method of Financing		\$ 1,655,851,157	\$ 1,461,225,662	\$ 1,410,226,128	\$ 1,482,748,831	\$ 1,464,170,035
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0
Sub-strategy Description and Justification:						
<p>Medicaid children represent the majority of the Medicaid caseload. This sub-strategy includes the expansion children ages 1-5 up to 133% of the federal poverty level (FPL) group of children eligible for Medicaid based on age and income. It does not include children who are eligible for Medicaid based on SSI disability. This sub-strategy contributes to the statewide goal of promoting the health of the people of Texas by improving the quality of health care services.</p>						
External/Internal Factors Impacting Sub-strategy:						
<p>Periods of economic down-turn, high unemployment or natural disasters could impact the numbers of Texans with disabilities who need long term care and supports through Medicaid.</p> <p>The federal Medicaid match rate determines the required state match which derives the strategy method of finance. This rate, referred to FMAP, is calculated as a ratio of Texas' three year average of per capita income to the National three-year average of per capita income. Changes in the Medicaid State Plan along with the timing of federal approval, deferrals, & disallowances impact the authority to utilize federal funds for changes in programs, services, & rates which could impact the cash flow of state funds. The efforts of the HHS Inspector General's investigation of potential Medicaid fraud and overpayments could also impact total Medicaid expenditures.</p>						

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-05		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 01 Medicaid Health Services						
STRATEGY: 05 Children						
SUB-STRATEGY: 03 6 to 14						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
3001	Objects of Expense:					
	CLIENT SERVICES	1,363,644,438	1,257,957,224	1,280,433,902	1,483,589,925	1,588,399,393
	Total, Objects of Expense	\$ 1,363,644,438	\$ 1,257,957,224	\$ 1,280,433,902	\$ 1,483,589,925	\$ 1,588,399,393
	Method of Financing:					
705	Medicaid Program Income	6,071,649	10,895,468	10,779,805	7,222,021	7,302,570
0758	GR Match for Medicaid	364,169,713	447,325,805	274,005,420	505,946,904	556,226,684
8024	Tobacco Receipts Match for Medicaid	51,501,647	37,327,273	33,364,103	38,210,659	39,859,519
8137	GR Match for Medicaid - FY 12-13 Entitlement/waiver Demand	-	-	182,036,249	-	-
0369	Federal American Recovery and Reinvestment Fund					
	93.778.014 Medicaid - Stimulus	96,520,749	-	-	-	-
0555	Federal Funds					
	93.767.778 CHIP for Medicaid (EFMAP)	2,770,538	8,626,403	13,497,217	8,242,306	9,081,870
	93.778.000 XIX FMAP	790,043,760	726,030,853	480,523,561	814,053,211	915,547,194
	93.778.005 XIX FMAP @ 90%	1,329,944	714,448	719,795	731,258	725,285
	93.778.007 XIX @ 100%	34,642,559	-	-	81,270,177	30,349,057

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-05
AGENCY GOAL: 02 Medicaid				
OBJECTIVE: 01 Medicaid Health Services				
STRATEGY: 05 Children				
SUB-STRATEGY: 03 6 to 14				

Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
8138	Federal FY13 Entitlement/Waiver Demand 93.778.000	-	-	264,240,410	-	-
0777	Interagency Contracts	-	5,657,007	6,078,198	6,340,724	6,614,338
8044	Medicaid Subrogation Receipts	16,091,890	21,199,019	14,644,254	21,261,131	22,368,538
8062	Approp Receipts-Match For Medicaid	501,989	180,948	544,890	311,534	324,338
Total, Method of Financing		\$ 1,363,644,438	\$ 1,257,957,224	\$ 1,280,433,902	\$ 1,483,589,925	\$ 1,588,399,393
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Description and Justification:
 Medicaid children represent the majority of the Medicaid caseload. This sub-strategy includes the federally mandated children ages 6-14 up to 100% of the federal poverty level (FPL) group of children eligible for Medicaid based on age and income. It does not include children who are eligible for Medicaid based on SSI disability. This sub-strategy contributes to the statewide goal of promoting the health of the people of Texas by improving the quality of health care services.

External/Internal Factors Impacting Sub-strategy:
 Periods of economic down-turn, high unemployment or natural disasters could impact the numbers of Texans with disabilities who need long term care and supports through Medicaid.

 The federal Medicaid match rate determines the required state match which derives the strategy method of finance. This rate, referred to FMAP, is calculated as a ratio of Texas' three year average of per capita income to the National three-year average of per capita income. Changes in the Medicaid State Plan along with the timing of federal approval, deferrals, & disallowances impact the authority to utilize federal funds for changes in programs, services, & rates which could impact the cash flow of state funds. The efforts of the HHS Inspector General's investigation of potential Medicaid fraud and overpayments could also impact total Medicaid expenditures.

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-05		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 01 Medicaid Health Services						
STRATEGY: 05 Children						
SUB-STRATEGY: 04 15 to 18						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
3001	Objects of Expense:					
	CLIENT SERVICES	424,306,583	379,971,435	380,766,869	438,594,836	469,808,367
	Total, Objects of Expense	\$ 424,306,583	\$ 379,971,435	\$ 380,766,869	\$ 438,594,836	\$ 469,808,367
	Method of Financing:					
705	Medicaid Program Income	1,889,232	3,291,023	3,205,626	2,135,052	2,159,916
0758	GR Match for Medicaid	113,313,708	135,116,699	81,481,899	149,573,474	164,517,785
8024	Tobacco Receipts Match for Medicaid	16,025,063	11,274,865	9,921,594	11,296,247	11,789,438
8137	GR Match for Medicaid - FY 12-13 Entitlement/waiver Demand	-	-	54,132,722	-	-
0369	Federal American Recovery and Reinvestment Fund					
	93.778.014 Medicaid - Stimulus	30,033,041	-	-	-	-
0555	Federal Funds					
	93.767.778 CHIP for Medicaid (EFMAP)	862,070	5,779,742	8,980,836	6,320,637	6,367,819
	93.778.000 XIX FMAP	245,827,108	216,132,315	137,930,168	238,113,201	267,603,862
	93.778.005 XIX FMAP @ 90%	413,820	210,156	211,638	235,558	259,069
	93.778.007 XIX @ 100%	10,779,251	-	-	22,668,610	8,442,145

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-05		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 01 Medicaid Health Services						
STRATEGY: 05 Children						
SUB-STRATEGY: 04 15 to 18						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
8138	Federal FY13 Entitlement/Waiver Demand 93.778.000	-	-	78,578,046	-	-
0777	Interagency Contracts	-	1,708,723	1,807,494	1,874,513	1,956,354
8044	Medicaid Subrogation Receipts	5,007,093	6,403,256	4,354,810	6,285,445	6,616,048
8062	Approp Receipts-Match For Medicaid	156,197	54,656	162,036	92,099	95,931
Total, Method of Financing		\$ 424,306,583	\$ 379,971,435	\$ 380,766,869	\$ 438,594,836	\$ 469,808,367
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0
Sub-strategy Description and Justification:						
<p>Medicaid children represent the majority of the Medicaid caseload. This sub-strategy includes the federally mandated children ages 15-18 up to 100% of the federal poverty level (FPL) group of children eligible for Medicaid based on age and income. It does not include children who are eligible for Medicaid based on SSI disability. This sub-strategy contributes to the statewide goal of promoting the health of the people of Texas by improving the quality of health care services.</p>						
External/Internal Factors Impacting Sub-strategy:						
<p>Periods of economic down-turn, high unemployment or natural disasters could impact the numbers of Texans with disabilities who need long term care and supports through Medicaid.</p> <p>The federal Medicaid match rate determines the required state match which derives the strategy method of finance. This rate, referred to FMAP, is calculated as a ratio of Texas' three year average of per capita income to the National three-year average of per capita income. Changes in the Medicaid State Plan along with the timing of federal approval, deferrals, & disallowances impact the authority to utilize federal funds for changes in programs, services, & rates which could impact the cash flow of state funds. The efforts of the HHS Inspector General's investigation of potential Medicaid fraud and overpayments could also impact total Medicaid expenditures.</p>						

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-05		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 01 Medicaid Health Services						
STRATEGY: 05 Children						
SUB-STRATEGY: 05 19 and Up						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
3001	Objects of Expense:					
	CLIENT SERVICES	19,041,566	25,227,411	28,650,009	30,364,333	30,183,823
	Total, Objects of Expense	\$ 19,041,566	\$ 25,227,411	\$ 28,650,009	\$ 30,364,333	\$ 30,183,823
	Method of Financing:					
705	Medicaid Program Income	84,783	218,501	241,201	147,812	138,768
0758	GR Match for Medicaid	5,085,168	8,970,791	6,130,936	10,355,112	10,569,790
8024	Tobacco Receipts Match for Medicaid	719,155	748,571	746,530	782,050	757,437
8137	GR Match for Medicaid - FY 12-13 Entitlement/waiver Demand	-	-	4,073,104	-	-
0369	Federal American Recovery and Reinvestment Fund					
	93.778.014 Medicaid - Stimulus	1,347,790	-	-	-	-
0555	Federal Funds					
	93.767.778 CHIP for Medicaid (EFMAP)	38,687	-	-	-	-
	93.778.000 XIX FMAP	11,031,960	14,725,907	11,048,566	17,452,057	17,775,540
	93.778.005 XIX FMAP @ 90%	18,571	21,434	21,369	21,739	21,067
	93.778.007 XIX @ 100%	483,739	-	-	1,034,266	364,306

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-05		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 01 Medicaid Health Services						
STRATEGY: 05 Children						
SUB-STRATEGY: 05 19 and Up						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
8138	Federal FY13 Entitlement/Waiver Demand 93.778.000	-	-	5,912,441	-	-
0777	Interagency Contracts	-	113,447	136,001	129,774	125,690
8044	Medicaid Subrogation Receipts	224,703	425,131	327,669	435,147	425,062
8062	Approp Receipts-Match For Medicaid	7,010	3,629	12,192	6,376	6,163
Total, Method of Financing		\$ 19,041,566	\$ 25,227,411	\$ 28,650,009	\$ 30,364,333	\$ 30,183,823
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0
Sub-strategy Description and Justification:						
<p>There is only a very small number of children in this sub-strategy (approximately 0.5% of the Children's strategy), and include clients who are in foster care or adoption subsidy but not in STARHealth, or clients who are eligible based on TANF level of income (until they reach age 21). It may also include clients who turn 19 during a month who are not TANF eligible, and this would be their last month of Medicaid eligibility.</p>						
External/Internal Factors Impacting Sub-strategy:						
<p>Periods of economic down-turn, high unemployment or natural disasters could impact the numbers of Texans with disabilities who need long term care and supports through Medicaid.</p> <p>The federal Medicaid match rate determines the required state match which derives the strategy method of finance. This rate, referred to FMAP, is calculated as a ratio of Texas' three year average of per capita income to the National three-year average of per capita income</p>						

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-05		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 01 Medicaid Health Services						
STRATEGY: 05 Children						
SUB-STRATEGY: 06 STAR HEALTH Foster Care						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
3001	Objects of Expense:					
	CLIENT SERVICES	351,972,879	291,852,423	294,656,722	300,999,531	303,891,027
	Total, Objects of Expense	\$ 351,972,879	\$ 291,852,423	\$ 294,656,722	\$ 300,999,531	\$ 303,891,027
	Method of Financing:					
705	Medicaid Program Income	1,567,165	2,527,804	2,480,677	1,465,245	1,397,121
0758	GR Match for Medicaid	93,996,540	103,781,844	63,054,827	102,649,511	106,416,748
8024	Tobacco Receipts Match for Medicaid	13,293,189	8,660,115	7,677,832	7,752,405	7,625,884
8137	GR Match for Medicaid - FY 12-13 Entitlement/waiver Demand	-	-	41,890,648	-	-
0369	Federal American Recovery and Reinvestment Fund					
	93.778.014 Medicaid - Stimulus	24,913,156	-	-	-	-
0555	Federal Funds					
	93.767.778 CHIP for Medicaid (EFMAP)	715,110	-	-	-	-
	93.778.000 XIX FMAP	203,919,709	170,609,947	113,850,964	181,364,946	182,132,767
	93.778.005 XIX FMAP @ 90%	343,274	-	-	-	-
	93.778.007 XIX @ 100%	8,941,658	-	-	2,104,188	711,479

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	02-01-05		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 01 Medicaid Health Services						
STRATEGY: 05 Children						
SUB-STRATEGY: 06 STAR HEALTH Foster Care						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
8138	Federal FY13 Entitlement/Waiver Demand 93.778.000	-	-	60,807,679	-	-
0777	Interagency Contracts	-	1,312,454	1,398,730	1,286,445	1,265,448
8044	Medicaid Subrogation Receipts	4,153,508	4,918,278	3,369,973	4,313,585	4,279,528
8062	Approp Receipts-Match For Medicaid	129,570	41,981	125,392	63,206	62,052
Total, Method of Financing		\$ 351,972,879	\$ 291,852,423	\$ 294,656,722	\$ 300,999,531	\$ 303,891,027
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0
Sub-strategy Description and Justification:						
<p>The Texas Legislature directed HHSC to create a comprehensive, cost effective health care delivery model for children in foster care receiving Medicaid. The health care delivery model, called STAR Health, began providing services to children on April 1, 2008. Previously, children in foster care received fee-for-service Medicaid. STAR Health is a statewide managed care program that provides health services to children in foster care and kinship care. Children included in this program are children in state conservatorship, young adults up to 22 years of age with a voluntary foster care placement agreement, and young adults under 21 years of age who were previously in foster care and are receiving transitional Medicaid services. Most foster and kinship care children are Medicaid eligible, and most are automatically enrolled in the STAR Health program, with the exception of certain groups that may remain in fee-for-service Medicaid.</p> <p>Many foster children move in and out of state conservatorship and many come into foster care with unique physical and behavioral health care needs. These children are a high-risk population with a greater need for comprehensive services and better coordinated care. STAR Health provides coordinated care through the following mechanisms: enrollment into the program as soon as the child enters state conservatorship; improved access to services through a statewide network of providers; a medical home through a primary care doctor who coordinates care and promotes preventative health practices; service coordination; and a 24-hour nurse hotline for caregivers and caseworkers. STAR Health also includes the Health Passport, a web-based summary of each child's medical information which can be accessed by health care providers and caregivers.</p>						

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-01-05		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 01 Medicaid Health Services						
STRATEGY: 05 Children						
SUB-STRATEGY: 06 STAR HEALTH Foster Care						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
External/Internal Factors Impacting Sub-strategy:						
<p>Periods of economic down-turn, high unemployment or natural disasters could impact the numbers of Texans with disabilities who need long term care and supports through Medicaid.</p> <p>The federal Medicaid match rate determines the required state match which derives the strategy method of finance. This rate, referred to FMAP, is calculated as a ratio of Texas' three year average of per capita income to the National three-year average of per capita income. Changes in the Medicaid State Plan along with the timing of federal approval, deferrals, & disallowances impact the authority to utilize federal funds for changes in programs, services, & rates which could impact the cash flow of state funds. The efforts of the HHS Inspector General's investigation of potential Medicaid fraud and overpayments could also impact total Medicaid expenditures.</p>						

3.D. Sub-strategy Summary

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-01		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 02 Medicaid Health Services						
STRATEGY: 01 Non-Full Benefit Payments						
SUB-STRATEGY SUMMARY						
Code	Sub-strategy Requests	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
01	Women's Health Services	32,000,000	29,568,816	33,611,746	29,745,425	30,399,825
02	SHARS	136,385,986	101,738,973	96,788,337	96,546,345	96,546,345
03	Undocumented Aliens & Legal Permanent Residents	293,991,264	341,662,483	365,526,755	382,961,085	394,909,121
04	Breast & Cervical Cancer Program	44,001,904	55,220,695	57,926,509	70,139,450	70,139,450
05	Other	113,334,574	119,725,234	113,754,875	85,352,428	85,352,428
06	Graduate Medical Education	26,510,029	34,746,534	35,419,488	38,544,433	38,506,943
Total, Sub-strategies		\$ 646,223,757	\$ 682,662,735	\$ 703,027,710	\$ 703,289,166	\$ 715,854,112

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-01		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 02 Medicaid Health Services						
STRATEGY: 01 Non-Full Benefit Payments						
SUB-STRATEGY: 01 Women's Health Services						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
3001	Objects of Expense: CLIENT SERVICES	32,000,000	29,568,816	33,611,746	29,745,425	30,399,825
	Total, Objects of Expense	\$ 32,000,000	\$ 29,568,816	\$ 33,611,746	\$ 29,745,425	\$ 30,399,825
0001 0758 0555 8044	Method of Financing: General Revenue Fund	-	-	8,858,110	29,745,425	30,399,825
	GR Match for Medicaid	3,200,000	2,956,881	-	-	-
	Federal Funds 93.778.005 XIX FMAP @ 90%	28,800,000	26,611,935	4,637,077	-	-
	Medicaid Subrogation Receipts	-	-	20,116,559	-	-
	Total, Method of Financing	\$ 32,000,000	\$ 29,568,816	\$ 33,611,746	\$ 29,745,425	\$ 30,399,825
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0
Sub-strategy Description and Justification:						
This sub-strategy includes the clients age 18-44 in the Women's Health Services Program. Clients receiving WHP services include women under 185% FPL who are not otherwise Medicaid eligible. Women in this program with can access family planning services and related health screenings. From January 2007 through October 2012, women's health services operated under a Medicaid waiver funded with 90 percent federal funding. Effective October 2012, the program is supported with state funding.						
External/Internal Factors Impacting Sub-strategy:						

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-01		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 02 Medicaid Health Services						
STRATEGY: 01 Non-Full Benefit Payments						
SUB-STRATEGY: 01 Women's Health Services						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
HHSC continues to pursue obtaining a federal match for this program.						

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-01		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 02 Medicaid Health Services						
STRATEGY: 01 Non-Full Benefit Payments						
SUB-STRATEGY: 02 SHARS						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
3001	Objects of Expense: CLIENT SERVICES	136,385,986	101,738,973	96,788,337	96,546,345	96,546,345
	Total, Objects of Expense	\$ 136,385,986	\$ 101,738,973	\$ 96,788,337	\$ 96,546,345	\$ 96,546,345
	Method of Financing: 93.778.009 SHARS	136,385,986	101,738,973	96,788,337	96,546,345	96,546,345
	Total, Method of Financing	\$ 136,385,986	\$ 101,738,973	\$ 96,788,337	\$ 96,546,345	\$ 96,546,345
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0
Sub-strategy Description and Justification:						
<p>This sub-strategy, which contributes to the statewide goal of promoting the health of the people of Texas by improving the quality of health care services, includes the following Medicaid services that are provided to eligible Medicaid recipients by independent contractors on a cost reimbursed basis: School Health and Related Services (SHARS) Administration- This includes contract administrative services incurred by the Medicaid insuring agency for the processing of claims for the SHARS project. The SHARS project reimburses school districts and school cooperatives the federal share of services that are determined to be medically necessary and reasonable.</p>						
External/Internal Factors Impacting Sub-strategy:						
<p>The federal Medicaid match rate determines the required state match which derives the strategy method of finance. This rate, referred to FMAP, is calculated as a ratio of Texas' three year average of per capita income to the National three-year average of per capita income. Federal funds matched are dependent upon the eligible expenditures incurred by the school.</p>						

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-01		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 02 Medicaid Health Services						
STRATEGY: 01 Non-Full Benefit Payments						
SUB-STRATEGY: 03 Undocumented Aliens & Legal Permanent Residents						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
3001	Objects of Expense:					
	CLIENT SERVICES	293,991,264	341,662,483	365,526,755	382,961,085	394,909,121
	Total, Objects of Expense	\$ 293,991,264	\$ 341,662,483	\$ 365,526,755	\$ 382,961,085	\$ 394,909,121
	Method of Financing:					
0758	GR Match for Medicaid	93,808,919	142,709,486	32,121,753	154,139,977	158,753,467
8024	Tobacco Receipts Match for Medicaid					
8137	GR Match for Medicaid - FY 12-13 Entitlement/waiver Demand	-	-	117,461,528	-	-
0369	Federal American Recovery and Reinvestment Fund					
	93.778.014 Medicaid - Stimulus	32,840,993	-	-	-	-
0555	Federal Funds					
	93.767.778 CHIP for Medicaid (EFMAP)	133,054	-	-	-	-
	93.778.000 XIX FMAP	167,208,298	198,952,997	45,438,520	228,821,108	236,155,654
8138	Federal FY13 Entitlement/Waiver Demand 93.778.000	-	-	170,504,954	-	-
	Total, Method of Financing	\$ 293,991,264	\$ 341,662,483	\$ 365,526,755	\$ 382,961,085	\$ 394,909,121
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-01		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 02 Medicaid Health Services						
STRATEGY: 01 Non-Full Benefit Payments						
SUB-STRATEGY: 03 Undocumented Aliens & Legal Permanent Residents						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
Sub-strategy Description and Justification:						
<p>The sub-strategy provides services in accordance with the Omnibus Reconciliation Act of 1986, which mandates Medicaid coverage for aliens residing illegally in the U.S. who have an emergency condition. An applicant must meet all Medicaid eligibility criteria, except citizenship, and have an emergency medical condition. Medicaid coverage is limited to services related to the emergency condition.</p> <p>Legal Base: Omnibus Budget Reconciliation Act of 1986</p>						
External/Internal Factors Impacting Sub-strategy:						
<p>Since services covered under this sub-strategy are mandated under State administered Medicaid program, the risk of non-compliance and loss of federal financial participation would be jeopardized for failure to reimburse medical providers at a rate that is reasonable and adequate to ensure provider participation.</p> <p>The federal Medicaid match rate determines the required state match which derives the strategy method of finance. This rate, referred to FMAP, is calculated as a ratio of Texas' three year average of per capita income to the National three-year average of per capita income.</p>						

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-01		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 02 Medicaid Health Services						
STRATEGY: 01 Non-Full Benefit Payments						
SUB-STRATEGY: 04 Breast & Cervical Cancer Program						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
3001	Objects of Expense: CLIENT SERVICES	44,001,904	55,220,695	57,926,509	70,139,450	70,139,450
	Total, Objects of Expense	\$ 44,001,904	\$ 55,220,695	\$ 57,926,509	\$ 70,139,450	\$ 70,139,450
0758	Method of Financing: GR Match for Medicaid	12,197,328	16,074,744	16,538,018	19,758,283	19,737,241
	0369 Federal American Recovery and Reinvestment Fund 93.778.014 Medicaid - Stimulus	4,270,088	-	-	-	-
0555	Federal Funds 93.767.778 CHIP for Medicaid (EFMAP)	27,534,488	39,145,951	41,388,491	50,381,167	50,402,209
	Total, Method of Financing	\$ 44,001,904	\$ 55,220,695	\$ 57,926,509	\$ 70,139,450	\$ 70,139,450
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-01		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 02 Medicaid Health Services						
STRATEGY: 01 Non-Full Benefit Payments						
SUB-STRATEGY: 04 Breast & Cervical Cancer Program						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
Sub-strategy Description and Justification:						
<p>This sub-strategy includes medical payments for Medicaid Breast and Cervical Cancer (MBCC) which provides Medicaid to eligible women who are screened under the Centers for Disease Control and Prevention's (CDC) National Breast and Cervical Cancer Early Detection Program (NBCCEDP) and are found to have breast or cervical cancer, including pre-cancerous conditions. A woman eligible for MBCC receives full Medicaid benefits beginning the day after she received a qualifying diagnosis and for the duration of her cancer treatment. Services are not limited to the treatment of breast and cervical cancer. A woman can continue to receive full Medicaid benefits as long as she meets the eligibility criteria at her coverage renewal period and provides proof from her treating physician that she is receiving active treatment for breast or cervical cancer. Active treatment may include traditional treatments such as chemotherapy and radiation, as well as active disease surveillance for clients with triple negative receptor breast cancer, and hormonal treatment.</p> <p>Legal Base: Human Resources Code, Section 32.024 (y) (y-1) [Senate Bill 532, 77th Legislature, Regular Session, 2001]; Breast and Cervical Cancer Prevention and Treatment Act of 2000 (Pub. L. No. 106-354)</p>						
External/Internal Factors Impacting Sub-strategy:						
The match rate determines the required state match which derives the strategy method of finance. These services are matched to the enhanced or EFMAP which is derived from Medicaid match rate.						

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-01		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 02 Medicaid Health Services						
STRATEGY: 01 Non-Full Benefit Payments						
SUB-STRATEGY: 05 Other						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
3001	Objects of Expense: CLIENT SERVICES	113,334,574	119,725,234	113,754,875	85,352,428	85,352,428
	Total, Objects of Expense	\$ 113,334,574	\$ 119,725,234	\$ 113,754,875	\$ 85,352,428	\$ 85,352,428
0758	Method of Financing: GR Match for Medicaid	37,037,739	49,781,752	46,400,613	34,345,817	34,311,676
	0369 Federal American Recovery and Reinvestment Fund 93.778.014 Medicaid - Stimulus	12,966,317	-	-	-	-
0555	Federal Funds 93.778.000 XIX FMAP	63,330,518	69,943,482	67,354,262	51,006,611	51,040,752
	Total, Method of Financing	\$ 113,334,574	\$ 119,725,234	\$ 113,754,875	\$ 85,352,428	\$ 85,352,428
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0
Sub-strategy Description and Justification:						
This sub-strategy includes Fee For Service, Substance Abuse, Rural Health Clinics, and Tuberculosis Clinics.						
External/Internal Factors Impacting Sub-strategy:						
The federal Medicaid match rate determines the required state match which derives the strategy method of finance. This rate, referred to FMAP, is calculated as a ratio of Texas' three year average of per capita income to the National three-year average of per capita income.						

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-01		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 02 Medicaid Health Services						
STRATEGY: 01 Non-Full Benefit Payments						
SUB-STRATEGY: 06 Graduate Medical Education						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
3001	Objects of Expense: CLIENT SERVICES	26,510,029	34,746,534	35,419,488	38,544,433	38,506,943
	Total, Objects of Expense	\$ 26,510,029	\$ 34,746,534	\$ 35,419,488	\$ 38,544,433	\$ 38,506,943
0555	Method of Financing: Federal Funds 93.778.000 XIX FMAP	18,354,548	20,298,925	20,971,879	23,034,153	23,027,152
	8062 Approp Receipts-Match For Medicaid	8,155,481	14,447,609	14,447,609	15,510,280	15,479,791
Total, Method of Financing		\$ 26,510,029	\$ 34,746,534	\$ 35,419,488	\$ 38,544,433	\$ 38,506,943
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0
Sub-strategy Description and Justification:						
<p>This sub-strategy includes payments made to hospitals for the Medicaid Graduate Medical Education program.</p> <p>The Graduate Medical Education (GME) sub-strategy includes payments that cover the costs of residents' and teaching physicians' salaries and fringe benefits, program administrative staff, and allocated facility overhead costs for hospitals that operate medical residency training programs. In recent years the share of state match has been provided by public state teaching hospitals as an intergovernmental transfer.</p>						

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-01		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 02 Medicaid Health Services						
STRATEGY: 01 Non-Full Benefit Payments						
SUB-STRATEGY: 06 Graduate Medical Education						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
External/Internal Factors Impacting Sub-strategy:						
<p>Since the elimination of state funding as the match for GME payments, only public state teaching hospitals have provided intergovernmental transfers as the “state match” to receive these payments. The federal Medicaid match rate determines the required state match which derives the strategy method of finance. This rate, referred to FMAP, is calculated as a ratio of Texas’ three year average of per capita income to the National three-year average of per capita income.</p>						

3.D. Sub-strategy Summary

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-03		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 02 Medicaid Health Services						
STRATEGY: 03 Medical Transportation						
SUB-STRATEGY SUMMARY						
Code	Sub-strategy Requests	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
01	Full Risk Broker Model	-	28,370,836	64,928,782	70,286,355	73,555,321
02	Fee for Service	202,849,437	184,544,327	173,686,899	139,565,714	146,242,150
Total, Sub-strategies		\$ 202,849,437	\$ 212,915,163	\$ 238,615,681	\$ 209,852,069	\$ 219,797,471

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-03		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 02 Medicaid Health Services						
STRATEGY: 03 Medical Transportation						
SUB-STRATEGY: 01 Full Risk Broker Model						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
3001	Objects of Expense: CLIENT SERVICES	-	28,370,836	64,928,782	70,286,355	73,555,321
	Total, Objects of Expense	\$ -	\$ 28,370,836	\$ 64,928,782	\$ 70,286,355	\$ 73,555,321
0758 8137 0555 8138	Method of Financing: GR Match for Medicaid	-	12,384,304	20,182,383	29,800,590	31,166,163
	GR Match for Medicaid - FY 12-13 Entitlement/waiver Demand	-	-	7,761,914	-	-
	Federal Funds 93.778.000 XIX FMAP	-	15,986,532	25,717,436	40,485,765	42,389,158
	Federal FY13 Entitlement/Waiver Demand 93.778.000	-	-	11,267,049	-	-
	Total, Method of Financing	\$ -	\$ 28,370,836	\$ 64,928,782	\$ 70,286,355	\$ 73,555,321
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-03		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 02 Medicaid Health Services						
STRATEGY: 03 Medical Transportation						
SUB-STRATEGY: 01 Full Risk Broker Model						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
Sub-strategy Description and Justification:						
<p>This sub-strategy includes payments made to Full Risk Brokers (FRBs) who manage nonemergency medical transportation (NEMT) services in the Houston/Beaumont and Dallas/Fort Worth service delivery areas. FRBs arrange NEMT services on a full-risk basis. HHSC pays each vendor a set per-Medicaid-eligible-per-month rate each month. The vendor arranges transportation-related services for program eligible clients.</p> <p>During FY 2012 non-emergency medical transportation (NEMT) services were expanded to include full-risk broker services in the Dallas/Fort Worth and Houston/Beaumont areas. The contractors in these areas coordinate non-emergency travel planning, coordination, and services to the Medicaid-eligible residents within their service delivery areas. The full-risk broker contracts with transportation providers within their delivery areas.</p>						
External/Internal Factors Impacting Sub-strategy:						
<p>Factors that may impact this sub-strategy are: (1) rising fuel costs, (2) any increase in utilization of the Texas Health Steps (ESPDT) Program, (3) outreach and informing efforts mandated by FREW Corrective Action Orders could result in an increase in client utilization of Medical Transportation Program (MTP) services, (4) changes in rules related to Medicaid-related programs and outreach strategies by Medicaid health plans and community based programs could potentially impact the cost of administering the programs (5) implementation of program and policy changes from state legislation, (6) caseload/workload growth, and (7) federal program and policy changes.</p> <p>HHSC is currently reviewing several delivery models for Medicaid non-emergency transportation services. One option would be to expand the full-risk broker model to other parts of the State.</p>						

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-03		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 02 Medicaid Health Services						
STRATEGY: 03 Medical Transportation						
SUB-STRATEGY: 02 Fee for Service						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
3001	Objects of Expense:					
	CLIENT SERVICES	202,849,437	184,544,327	173,686,899	139,565,714	146,242,150
	Total, Objects of Expense	\$ 202,849,437	\$ 184,544,327	\$ 173,686,899	\$ 139,565,714	\$ 146,242,150
	Method of Financing:					
0001	General Revenue Fund	-	-	-	513,396	513,396
0758	GR Match for Medicaid	99,480,820	80,556,426	53,988,622	59,174,227	61,964,338
8137	GR Match for Medicaid - FY 12-13 Entitlement/waiver Demand	-	-	20,763,407	-	-
0369	Federal American Recovery and Reinvestment Fund					
	93.778.014 Medicaid - Stimulus	3,459,647	-	-	-	-
0555	Federal Funds					
	93.778.000 XIX FMAP	38,842,305	79,430,435	41,256,330	55,634,109	58,364,915
	93.778.003 XIX 50%	61,066,665	24,557,466	27,538,767	24,243,982	25,399,501
8138	Federal FY13 Entitlement/Waiver Demand 93.778.000	-	-	30,139,773	-	-
	Total, Method of Financing	\$ 202,849,437	\$ 184,544,327	\$ 173,686,899	\$ 139,565,714	\$ 146,242,150
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-03		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 02 Medicaid Health Services						
STRATEGY: 03 Medical Transportation						
SUB-STRATEGY: 02 Fee for Service						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
Sub-strategy Description and Justification:						
<p>The Medical Transportation Program (MTP) strategy includes funding for cost-effective non-emergency medical transportation (NEMT) for Medicaid clients who have no other means of transportation available to access Medicaid-covered-services. States are federally required to provide NEMT for clients to and from Medicaid-covered services provided by a Medicaid enrolled qualified service provider. DSHS clients in the Children with Special Health Care Needs (CSHCN) Services Program and the Transportation for Indigent Cancer Patient (TICP) Program also use MTP services.</p> <p>MTP services include: bus passes [including passes for Special Transit Services]; demand-response transportation services when fixed route public transportation services are not available or may not meet a client's needs; and mileage reimbursement for a family member or friend to drive a client to health care services. Transportation services which cannot be arranged through bus pass, demand response or mileage reimbursement, as well as lodging and meal services, may be arranged through special authorization for clients through age 20. Federal law also requires states to provide an attendant during transportation if medically necessary</p>						
External/Internal Factors Impacting Sub-strategy:						
<p>Factors that may impact this sub-strategy are: (1) rising fuel costs, (2) any increase in utilization of the Texas Health Steps (ESPDT) Program, (3) outreach and informing efforts mandated by FREW Corrective Action Orders could result in an increase in client utilization of Medical Transportation Program (MTP) services, (4) changes in rules related to Medicaid-related programs and outreach strategies by Medicaid health plans and community based programs could potentially impact the cost of administering the programs (5) implementation of program and policy changes from state legislation, (6) caseload/workload growth, and (7) federal program and policy changes.</p> <p>HHSC is currently reviewing several delivery models for Medicaid non-emergency transportation services. One option would be to expand the full-risk broker model to other parts of the State.</p>						

3.D. Sub-strategy Summary

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	02-02-05		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 02 Medicaid Health Services						
STRATEGY: 05 Medicare Payments						
SUB-STRATEGY SUMMARY						
Code	Sub-strategy Requests	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
01	Medicare Part A	267,705,311	272,760,946	279,080,650	289,450,831	295,869,489
02	Medicare Part B	777,863,470	711,113,092	732,666,184	752,227,518	783,007,133
03	Qualified Medicare Beneficiary	88,142,993	89,807,580	61,210,302	59,792,027	65,162,419
04	Medicare Part D (Clawback)	269,912,748	375,397,318	377,478,828	392,058,796	415,244,914
05	QI's	59,986,405	42,172,394	43,410,905	41,596,827	43,261,557
Total, Sub-strategies		\$ 1,463,610,927	\$ 1,491,251,330	\$ 1,493,846,869	\$ 1,535,125,999	\$ 1,602,545,512

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-05		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 02 Medicaid Health Services						
STRATEGY: 05 Medicare Payments						
SUB-STRATEGY: 01 Medicare Part A						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
3001	Objects of Expense:					
	CLIENT SERVICES	267,705,311	272,760,946	279,080,650	289,450,831	295,869,489
	Total, Objects of Expense	\$ 267,705,311	\$ 272,760,946	\$ 279,080,650	\$ 289,450,831	\$ 295,869,489
	Method of Financing:					
0758	GR Match for Medicaid	86,700,329	113,438,070	44,146,854	116,479,427	118,939,534
8137	GR Match for Medicaid - FY 12-13 Entitlement/waiver Demand	-	-	69,701,881	-	-
0369	Federal American Recovery and Reinvestment Fund 93.778.014 Medicaid - Stimulus	22,588,126	-	-	-	-
0555	Federal Funds 93.778.000 XIX FMAP	158,416,856	159,322,876	64,053,971	172,971,404	176,929,955
8138	Federal FY13 Entitlement/Waiver Demand 93.778.000	-	-	101,177,944	-	-
	Total, Method of Financing	\$ 267,705,311	\$ 272,760,946	\$ 279,080,650	\$ 289,450,831	\$ 295,869,489
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-05		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 02 Medicaid Health Services						
STRATEGY: 05 Medicare Payments						
SUB-STRATEGY: 01 Medicare Part A						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
Sub-strategy Description and Justification:						
<p>This sub-strategy includes the payment of Medicare Part A premiums to the Social Security Administration for certain Medicaid qualified aged and disabled clients who are eligible for Title XVIII Medicare coverage. Part A is hospital insurance which generally covers inpatient hospital services (excluding physician services provided in the hospital), skilled nursing facility costs when a nursing facility is required after a hospital visit, and hospice care. Dual eligible Medicare/Medicaid clients utilize covered Medicare services before utilizing Medicaid services, making this a cost effective sub-strategy. This sub-strategy contributes to the statewide goal of promoting the health of the people of Texas by improving the quality of health care services.</p> <p>Legal Base: Title XVIII, Social Security Act</p>						
External/Internal Factors Impacting Sub-strategy:						
<p>Periods of economic down-turn, high unemployment or natural disasters could impact the number of Texans needing Medicaid coverage. Since services covered under this strategy are mandated under the Medicaid program, the state risks non-compliance and puts federal financial participation in jeopardy if it fails to reimburse medical providers at a rate that is reasonable and adequate to ensure provider participation and provide access to benefits for all eligible persons. The federal government sets the rate for Medicare payments.</p> <p>The federal Medicaid match rate determines the required state match which derives the strategy's method of finance. This rate, referred to as FMAP, is calculated as a ratio of Texas' three year average of per capita income to the National three-year average of per capita income.</p>						

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-05		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 02 Medicaid Health Services						
STRATEGY: 05 Medicare Payments						
SUB-STRATEGY: 02 Medicare Part B						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
3001	Objects of Expense:					
	CLIENT SERVICES	777,863,470	711,113,092	732,666,184	752,227,518	783,007,133
	Total, Objects of Expense	\$ 777,863,470	\$ 711,113,092	\$ 732,666,184	\$ 752,227,518	\$ 783,007,133
	Method of Financing:					
0758	GR Match for Medicaid	251,922,603	295,743,572	115,898,066	302,707,821	314,768,868
8137	GR Match for Medicaid - FY 12-13 Entitlement/waiver Demand	-	-	182,987,289	-	-
0369	Federal American Recovery and Reinvestment Fund					
	93.778.014 Medicaid - Stimulus	65,633,655	-	-	-	-
0555	Federal Funds					
	93.778.000 XIX FMAP	460,307,212	415,369,520	168,159,907	449,519,697	468,238,265
8138	Federal FY13 Entitlement/Waiver Demand 93.778.000	-	-	265,620,922	-	-
	Total, Method of Financing	\$ 777,863,470	\$ 711,113,092	\$ 732,666,184	\$ 752,227,518	\$ 783,007,133
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-05		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 02 Medicaid Health Services						
STRATEGY: 05 Medicare Payments						
SUB-STRATEGY: 02 Medicare Part B						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
Sub-strategy Description and Justification:						
<p>This sub-strategy includes the payment of Medicare Part B premiums to the Social Security Administration for certain Medicaid qualified aged and disabled clients who are eligible for Title XVIII Medicare coverage. The federal government sets the rate for Part B premiums. Part B is supplementary medical insurance, which covers services such as physician services (both inpatient and outpatient), clinical laboratory tests, durable medical equipment, diagnostic tests, and ambulance services. Dual eligible Medicare/Medicaid clients utilize covered Medicare services before utilizing Medicaid services, making this a cost effective sub-strategy. This sub-strategy contributes to the statewide goal of promoting the health of the people of Texas by improving the quality of health care services.</p>						
Legal Base: Title XVIII, Social Security Act						
External/Internal Factors Impacting Sub-strategy:						
<p>Periods of economic down-turn, high unemployment or natural disasters could impact the number of Texans needing Medicaid coverage. Since services covered under this strategy are mandated under the Medicaid program, the state risks non-compliance and puts federal financial participation in jeopardy if it fails to reimburse medical providers at a rate that is reasonable and adequate to ensure provider participation and provide access to benefits for all eligible persons. The federal government sets the rate for Medicare payments.</p>						
<p>The federal Medicaid match rate determines the required state match which derives the strategy's method of finance. This rate, referred to as FMAP, is calculated as a ratio of Texas' three year average of per capita income to the National three-year average of per capita income.</p>						

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-05		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 02 Medicaid Health Services						
STRATEGY: 05 Medicare Payments						
SUB-STRATEGY: 03 Qualified Medicare Beneficiary						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
3001	Objects of Expense:					
	CLIENT SERVICES	88,142,993	89,807,580	61,210,302	59,792,027	65,162,419
	Total, Objects of Expense	\$ 88,142,993	\$ 89,807,580	\$ 61,210,302	\$ 59,792,027	\$ 65,162,419
	Method of Financing:					
0758	GR Match for Medicaid	28,546,413	37,349,916	9,682,657	24,061,223	26,195,292
8137	GR Match for Medicaid - FY 12-13 Entitlement/waiver Demand	-	-	15,287,599	-	-
0369	Federal American Recovery and Reinvestment Fund 93.778.014 Medicaid - Stimulus	7,437,226	-	-	-	-
0555	Federal Funds 93.778.000 XIX FMAP	52,159,354	52,457,664	14,048,853	35,730,804	38,967,127
8138	Federal FY13 Entitlement/Waiver Demand 93.778.000	-	-	22,191,193	-	-
	Total, Method of Financing	\$ 88,142,993	\$ 89,807,580	\$ 61,210,302	\$ 59,792,027	\$ 65,162,419
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-05		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 02 Medicaid Health Services						
STRATEGY: 05 Medicare Payments						
SUB-STRATEGY: 03 Qualified Medicare Beneficiary						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
Sub-strategy Description and Justification:						
<p>This sub-strategy includes the payment of deductible and co-insurance payments for medical services provided to certain Medicaid qualified aged and disabled clients who are eligible for Title XVIII Medicare coverage. For dual eligible Medicare/Medicaid clients who are in fee-for-service Medicare, services are provided through the payment of Medicare co-insurance and deductibles by an independent contractor. For dual eligible Medicare/Medicaid clients enrolled in a Medicare managed care plan, HHSC has been coordinating with the Medicare plans to pay a fixed monthly rate to the plans for deductible and co-insurance payments. Dual eligible Medicare/Medicaid clients utilize covered Medicare services before utilizing Medicaid services, making this a cost effective sub-strategy. This sub-strategy contributes to the statewide goal of promoting the health of the people of Texas by improving the quality of health care services.</p> <p>Legal Base: Title XVIII, Social Security Act.</p>						
External/Internal Factors Impacting Sub-strategy:						
<p>Periods of economic down-turn, high unemployment or natural disasters could impact the number of Texans needing Medicaid coverage. Since services covered under this strategy are mandated under the Medicaid program, the state risks non-compliance and puts federal financial participation in jeopardy if it fails to reimburse medical providers at a rate that is reasonable and adequate to ensure provider participation and provide access to benefits for all eligible persons. The federal government sets the rate for Medicare payments.</p> <p>The federal Medicaid match rate determines the required state match which derives the strategy's method of finance. This rate, referred to as FMAP, is calculated as a ratio of Texas' three year average of per capita income to the National three-year average of per capita income.</p>						

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-05		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 02 Medicaid Health Services						
STRATEGY: 05 Medicare Payments						
SUB-STRATEGY: 04 Medicare Part D (Clawback)						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
3001	Objects of Expense: CLIENT SERVICES	269,912,748	375,397,318	377,478,828	392,058,796	415,244,914
	Total, Objects of Expense	\$ 269,912,748	\$ 375,397,318	\$ 377,478,828	\$ 392,058,796	\$ 415,244,914
8092	Method of Financing: Medicare Giveback Provision	269,912,748	375,397,318	377,478,828	392,058,796	415,244,914
	Total, Method of Financing	\$ 269,912,748	\$ 375,397,318	\$ 377,478,828	\$ 392,058,796	\$ 415,244,914
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0
Sub-strategy Description and Justification:						
<p>The Medicare Part D (Clawback) sub-strategy includes the payments to the federal government for federally-mandated pharmacy costs for dual eligibles.</p> <p>Federal law requires the Medicaid program to assume responsibility for drug coverage for certain Medicare-eligible Medicaid recipients who previously received their drug coverage through the Medicaid program. The Medicare Part D program assumed financial responsibility for this drug coverage in January 2006 but state Medicaid programs are required to provide part of the funding for this Medicare benefit in the form of payments to the federal government based upon a federal formula. This formula is based upon 2003 Medicaid drug costs and an inflation factor, resulting in a state per capita cost. The State's monthly payment to the federal government multiplies the monthly per capita cost by the number of monthly dual eligibles caseload or those Medicaid clients enrolled in Medicare Part D. The State's payment percentage phases down over time, from 90 percent in 2006 to 75 percent in 2015..</p> <p>Although the Medicaid Part D payments are 100 percent state funds, they are federally mandated and are included in the maintenance of effort requirements for the state Medicaid program.</p> <p>Projected expenditures for maintaining current cost trends are requested as an exceptional item.</p> <p>Legal Base: Title XIX of the Social Security Act, Medicare Prescription Drug, Improvement and Modernization Act of 2003</p>						

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-05		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 02 Medicaid Health Services						
STRATEGY: 05 Medicare Payments						
SUB-STRATEGY: 04 Medicare Part D (Clawback)						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
External/Internal Factors Impacting Sub-strategy:						
<p>The number of dual eligibles in Texas is part of payment formula. The clawback amount percentage is 80 percent of Texas Medicaid's estimated savings in calendar year 2012, 78 1/3 percent in calendar year 2013, 76 2/3 percent in calendar year 2014 and 75 percent in calendar year 2015. The rate remains at 75 percent in subsequent years.</p>						

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-02-05		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 02 Medicaid Health Services						
STRATEGY: 05 Medicare Payments						
SUB-STRATEGY: 05 QI's						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
3001	Objects of Expense: CLIENT SERVICES	59,986,405	42,172,394	43,410,905	41,596,827	43,261,557
	Total, Objects of Expense	\$ 59,986,405	\$ 42,172,394	\$ 43,410,905	\$ 41,596,827	\$ 43,261,557
0001	Method of Financing: General Revenue Fund					
	93.778.007 XIX @ 100%	59,986,405	42,172,394	43,410,905	41,596,827	43,261,557
	Total, Method of Financing	\$ 59,986,405	\$ 42,172,394	\$ 43,410,905	\$ 41,596,827	\$ 43,261,557
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0
Sub-strategy Description and Justification:						
<p>This sub-strategy represents payments for a group of Medicare beneficiaries known as Qualified Individuals (QI-1s) QI-1s are Medicare beneficiaries with income less than 135 percent of the federal poverty level (FPL) who do not qualify for full Medicaid benefits. Medicaid pays a portion of the Medicare Part B premium. This population is funded with an annual allotment of 100 percent federal funding, subject to federal appropriations.</p>						
External/Internal Factors Impacting Sub-strategy:						
<p>In recent years Congress has been providing federal funding incrementally for this population. When decisions on federal appropriations have been untimely, the State has had to prepare communications and decide if state funding will be used in the interim until federal appropriations are made or deny payments and coverage.</p>						

3.D. Sub-strategy Summary

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-03-01		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 03 Medicaid Health Services						
STRATEGY: 01 Medicaid Contracts and Administration						
SUB-STRATEGY SUMMARY						
Code	Sub-strategy Requests	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
01	Medicaid Administrative Claiming (MAC)	34,066,600	20,330,206	20,331,236	20,330,720	20,330,720
02	Ombudsman Services	664,015	710,220	710,941	634,560	634,560
03	Enrollment Broker	40,475,081	61,059,248	48,851,538	54,955,385	54,955,385
04	Claims Administrator Support	187,623,265	203,273,504	192,729,459	193,661,226	192,926,438
05	Health Information Support (HIT)	102,562,748	192,908,974	172,743,555	181,366,848	181,366,848
06	Other	151,932,031	169,903,785	154,652,412	159,912,627	160,968,403
Total, Sub-strategies		\$ 517,323,740	\$ 648,185,937	\$ 590,019,141	\$ 610,861,366	\$ 611,182,354

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	02-03-01		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 03 Medicaid Health Services						
STRATEGY: 01 Medicaid Contracts and Administration						
SUB-STRATEGY: 01 Medicaid Administrative Claiming (MAC)						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	SALARIES AND WAGES	342,282	341,446	342,422	341,934	341,934
1002	OTHER PERSONNEL COSTS	7,976	7,956	7,980	7,968	7,968
2001	PROFESSIONAL FEES AND SERVICES	33,714,718	19,960,522	19,960,522	19,960,522	19,960,522
2004	UTILITIES	-	3,096	3,096	3,096	3,096
2005	TRAVEL	1,624	7,352	7,352	7,352	7,352
2009	OTHER OPERATING EXPENSE	-	9,834	9,864	9,848	9,848
Total, Objects of Expense		\$ 34,066,600	\$ 20,330,206	\$ 20,331,236	\$ 20,330,720	\$ 20,330,720
	Method of Financing:					
0001	General Revenue Fund	942,941	-	-	-	-
0758	GR Match for Medicaid	470,644	690,342	690,857	690,599	690,599
0555	Federal Funds					
	93.778.003 XIX 50%	633,671	690,342	690,857	690,599	690,599
	93.778.007 XIX @ 100%	32,019,344	18,949,522	18,949,522	18,949,522	18,949,522
Total, Method of Financing		\$ 34,066,600	\$ 20,330,206	\$ 20,331,236	\$ 20,330,720	\$ 20,330,720
Number of Positions (FTE)		6.0	6.0	6.0	6.0	6.0
Sub-strategy Description and Justification:						

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	02-03-01		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 03 Medicaid Health Services						
STRATEGY: 01 Medicaid Contracts and Administration						
SUB-STRATEGY: 01 Medicaid Administrative Claiming (MAC)						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
<p>This sub-strategy includes the federal dollars that are reimbursed to local providers such as independent school districts, local health departments, local authorities for mental health and for individuals with intellectual disabilities, and early childhood intervention providers participating in the Medicaid Administrative Claiming project. These federal dollars represent the federal share of Medicaid outreach and allowable administrative activities performed by providers under contract with HHSC.</p> <p>Legal Base: Title XIX of the Social Security Act.</p>						
External/Internal Factors Impacting Sub-strategy:						
<p>An external factor that could impact this sub-strategy is a change in federal Medicaid legislation related to Medicaid Administrative Claiming. During the past few years, the federal government has scrutinized state Medicaid Administrative Claiming programs and the Centers for Medicare and Medicaid Services (CMS) has imposed new requirements on them. Some of the federal changes likely will reduce the federal funds coming to Texas for Medicaid administrative services. HHSC has worked with CMS to update Texas' Medicaid Administrative Claiming program for school districts, and anticipates similar changes to other Medicaid Administrative Claiming programs in the near future.</p>						

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	02-03-01		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 03 Medicaid Health Services						
STRATEGY: 01 Medicaid Contracts and Administration						
SUB-STRATEGY: 02 Ombudsman Services						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	SALARIES AND WAGES	633,960	649,072	648,604	588,856	588,856
1002	OTHER PERSONNEL COSTS	15,601	15,976	15,964	5,947	5,947
2003	CONSUMABLE SUPPLIES	3,658	7,456	7,614	7,248	7,248
2004	UTILITIES	260	1,456	1,456	1,456	1,456
2005	TRAVEL	3,044	9,520	9,520	9,520	9,520
2009	OTHER OPERATING EXPENSE	7,492	26,740	27,783	21,533	21,533
	Total, Objects of Expense	\$ 664,015	\$ 710,220	\$ 710,941	\$ 634,560	\$ 634,560
	Method of Financing:					
0758	GR Match for Medicaid	169,617	185,208	185,509	166,293	166,293
0555	Federal Funds					
	93.796.000 State Survey And Certification of Health Care Providers A	494,398	525,012	525,432	468,267	468,267
	Total, Method of Financing	\$ 664,015	\$ 710,220	\$ 710,941	\$ 634,560	\$ 634,560
Number of Positions (FTE)		13.8	15.0	15.0	14.0	14.0

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-03-01		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 03 Medicaid Health Services						
STRATEGY: 01 Medicaid Contracts and Administration						
SUB-STRATEGY: 02 Ombudsman Services						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
Sub-strategy Description and Justification:						
Centers for Medicare and Medicaid Services funding supports an informal dispute resolution process related to long-term care facilities. Informal dispute resolution for long-term care facilities is related to federal certification and state licensure citations received during survey visits.						
Legal Base: Title XIX of the Social Security Act; Title 42 Code of Federal Regulations §488.331; Section 531.058, Government Code.						
External/Internal Factors Impacting Sub-strategy:						
Internal factors that affect this sub-strategy include program and policy changes.						

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	02-03-01		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 03 Medicaid Health Services						
STRATEGY: 01 Medicaid Contracts and Administration						
SUB-STRATEGY: 03 Enrollment Broker						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	SALARIES AND WAGES	101,930	529,372	572,528	550,948	550,948
1002	OTHER PERSONNEL COSTS	3,232	16,158	17,306	16,732	16,732
2001	PROFESSIONAL FEES AND SERVICES	36,116,793	52,650,330	43,876,626	48,263,483	48,263,483
2004	UTILITIES	130	8,340	8,340	8,336	8,336
2005	TRAVEL	-	8,340	8,340	8,336	8,336
2009	OTHER OPERATING EXPENSE	4,252,996	7,846,708	4,368,398	6,107,550	6,107,550
Total, Objects of Expense		\$ 40,475,081	\$ 61,059,248	\$ 48,851,538	\$ 54,955,385	\$ 54,955,385
	Method of Financing:					
0758	GR Match for Medicaid	20,098,465	30,389,023	24,285,168	27,337,091	27,337,091
0555	Federal Funds					
	93.778.003 XIX 50%	20,098,465	30,389,023	24,285,168	27,337,091	27,337,091
0777	Interagency Contracts	278,151	281,202	281,202	281,203	281,203
Total, Method of Financing		\$ 40,475,081	\$ 61,059,248	\$ 48,851,538	\$ 54,955,385	\$ 54,955,385
Number of Positions (FTE)		2.8	13.0	13.0	13.0	13.0
Sub-strategy Description and Justification:						

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-03-01		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 03 Medicaid Health Services						
STRATEGY: 01 Medicaid Contracts and Administration						
SUB-STRATEGY: 03 Enrollment Broker						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
<p>The Enrollment Broker sub-strategy represents the costs associated with the enrollment of Medicaid clients into managed care arrangements. The contracted enrollment broker serves as an intermediary between the Managed Care Organizations, the clients, and HHSC. Enrollment broker functions include maintaining updated enrollment files for the Medicaid and Medicare recipients participating in the STAR, NorthSTAR; and STAR+PLUS programs; issuing enrollment packets through its mail subcontractor in order educate and enroll the recipients; and maintaining an operations center dedicated to completing the enrollments whether by mail or phone. Outreach efforts educate and assist recipients on a one-on-one basis with the completion of their enrollment. In addition to the contracted vendor costs, funding includes the related postage expense.</p> <p>These costs were historically reported in Strategy A.1.2 Integrated Eligibility and Enrollment and have been moved to Medicaid to more appropriately align with the area supported. Enrollment Broker contract management staffing costs were cost allocated with other Integrated Eligibility and Enrollment contract management staff and were not tracked uniquely for Medicaid Enrollment Broker functions until late fiscal year 2011. The fiscal year 2011 salaries represent staff costs for 3 months only.</p> <p>The enrollment broker costs related to CHIP are represented in Strategy C.1.4 CHIP Contracts and Administration.</p> <p>Legal Base: Chapter 533, Government Code</p>						
External/Internal Factors Impacting Sub-strategy:						
External and internal factors impacting enrollment broker services include: 1) changes in caseload; 2) changes in caseload mix; 3) changes in managed care programs and populations covered; 4) re-procurement of contracted services; and 5) changes in federal statutes and regulations.						

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-03-01		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 03 Medicaid Health Services						
STRATEGY: 01 Medicaid Contracts and Administration						
SUB-STRATEGY: 04 Claims Administrator Support						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
2001	Objects of Expense: PROFESSIONAL FEES AND SERVICES	187,623,265	203,273,504	192,729,459	193,661,226	192,926,438
	Total, Objects of Expense	\$ 187,623,265	\$ 203,273,504	\$ 192,729,459	\$ 193,661,226	\$ 192,926,438
0001 0758 0555	Method of Financing: General Revenue Fund	10,791,905	-	-	-	-
	GR Match for Medicaid	62,329,618	56,032,280	53,125,817	54,438,343	54,719,754
	Federal Funds					
	93.778.003 XIX 50%	21,994,218	15,784,651	14,965,882	22,067,615	22,573,030
	93.778.004 XIX ADM @ 75%	75,979,351	115,385,993	109,400,781	110,641,400	110,467,347
	93.778.005 XIX FMAP @ 90%	16,528,173	16,070,580	15,236,979	6,513,868	5,166,307
Total, Method of Financing		\$ 187,623,265	\$ 203,273,504	\$ 192,729,459	\$ 193,661,226	\$ 192,926,438
Number of Positions (FTE)						
Sub-strategy Description and Justification:						
<p>The claims administrator maintains the State's Medicaid Management Information System (MMIS), processes and adjudicates all claims for Medicaid Acute Care, Long-Term Care, and CSHCN program services that are outside the scope of capitated arrangements between the health plans and the state. The claims administrator also collects encounter data from MCOs to use in the evaluation of quality and utilization of services and administers pharmacy rebate functions. The function is provided by a private contractor. The contract has both fixed and variable fee components.</p>						
External/Internal Factors Impacting Sub-strategy:						

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-03-01		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 03 Medicaid Health Services						
STRATEGY: 01 Medicaid Contracts and Administration						
SUB-STRATEGY: 04 Claims Administrator Support						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
<p>External and internal factors impacting Claims Administrator services include: 1) increase in population impacting the number of eligible Medicaid Clients; 2) changes in caseload; 3) changes to Federal and/or State regulations and statutes such as Affordable Care Act and Medicaid Information Technology Architecture (MITA) initiative, a national framework to support improved systems development and health care management for the Medicaid enterprise; 4) costs of implementing technical system and business operation changes; 5) re-procurement of contract services; 6) contract management and monitoring staffing needs; and 7) new contract amendments necessary to implement legislative mandates.</p>						

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	02-03-01		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 03 Medicaid Health Services						
STRATEGY: 01 Medicaid Contracts and Administration						
SUB-STRATEGY: 05 Health Information Support (HIT)						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	SALARIES AND WAGES	176,229	409,789	236,434	323,111	323,111
1002	OTHER PERSONNEL COSTS	1,108	3,932	2,859	3,396	3,396
2001	PROFESSIONAL FEES AND SERVICES	4,866,721	4,155,459	2,830,004	2,034,973	2,034,973
2003	CONSUMABLE SUPPLIES	27	130	54	10	10
2004	UTILITIES	579	678	678	678	678
2005	TRAVEL	284	4,500	4,500	4,500	4,500
2006	RENT - BUILDING	3,770	6,022	6,022	6,022	6,022
2009	OTHER OPERATING EXPENSE	97,514,030	188,328,464	169,663,004	178,994,158	178,994,158
Total, Objects of Expense		\$ 102,562,748	\$ 192,908,974	\$ 172,743,555	\$ 181,366,848	\$ 181,366,848

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-03-01		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 03 Medicaid Health Services						
STRATEGY: 01 Medicaid Contracts and Administration						
SUB-STRATEGY: 05 Health Information Support (HIT)						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
0758	Method of Financing: GR Match for Medicaid	505,125	513,224	365,238	439,232	439,232
0369	Federal American Recovery and Reinvestment Fund 93.719.000 ARRA - State Grants to Promote Health Information Techn	102,057,623	192,348,383	172,328,365	180,878,957	180,878,957
0555	Federal Funds 93.778.003 XIX 50%	-	47,367	49,952	48,659	48,659
Total, Method of Financing		\$ 102,562,748	\$ 192,908,974	\$ 172,743,555	\$ 181,366,848	\$ 181,366,848
Number of Positions (FTE)		3.4	8.0	4.5	6.0	6.0
Sub-strategy Description and Justification:						
<p>The Legislature directed HHSC to develop a Medicaid-based electronic health information system to support improved quality of care by giving providers more and better information about their Medicaid patients. At the federal level, significant new Health Information Technology (HIT) policy was established through the American Recovery and Reinvestment Act (ARRA) of 2009 that includes the disbursement of incentive funds to eligible hospitals and providers. Additionally, funds are supporting the implementing an e-prescribing project which will enable electronic prescribing and allow providers/hospitals to access Medicaid client prescription histories.</p> <p>Legal Base: Section 1, Chapter 531, Government Code, Subchapter V- HEALTH INFORMATION EXCHANGE SYSTEMS</p>						

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-03-01		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 03 Medicaid Health Services						
STRATEGY: 01 Medicaid Contracts and Administration						
SUB-STRATEGY: 05 Health Information Support (HIT)						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
External/Internal Factors Impacting Sub-strategy:						
Funding reductions from the Federal sources as well as a decrease in the number of hospitals and providers serving the Medicaid population could impact the effectiveness of electronic health information systems. Program and policy changes could also have an impact.						

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	02-03-01		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 03 Medicaid Health Services						
STRATEGY: 01 Medicaid Contracts and Administration						
SUB-STRATEGY: 06 Other						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	SALARIES AND WAGES	29,672,901	33,030,733	33,981,800	33,949,158	33,949,158
1002	OTHER PERSONNEL COSTS	1,062,399	974,534	1,003,461	1,002,243	1,002,243
2001	PROFESSIONAL FEES AND SERVICES	60,547,736	91,701,709	77,640,460	85,056,390	83,142,741
2002	FUELS AND LUBRICANTS	8,212	8,346	6,451	7,406	7,406
2003	CONSUMABLE SUPPLIES	294,297	354,450	274,304	314,660	314,660
2004	UTILITIES	4,038,764	3,155,501	3,136,622	3,152,837	3,150,307
2005	TRAVEL	371,330	495,235	401,498	450,200	450,200
2006	RENT - BUILDING	3,081,789	3,096,230	3,134,924	3,115,616	3,115,616
2007	RENT - MACHINE AND OTHER	894,366	939,923	945,015	942,013	942,952
2009	OTHER OPERATING EXPENSE	4,469,661	11,179,280	9,736,743	10,501,970	10,501,986
4000	GRANTS	45,597,718	24,830,514	24,253,804	21,282,804	24,253,804
5000	CAPITAL EXPENDITURES	1,892,858	137,330	137,330	137,330	137,330
Total, Objects of Expense		\$ 151,932,031	\$ 169,903,785	\$ 154,652,412	\$ 159,912,627	\$ 160,968,403

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
529	Health and Human Services	Lisa Subia	3	02-03-01		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 03 Medicaid Health Services						
STRATEGY: 01 Medicaid Contracts and Administration						
SUB-STRATEGY: 06 Other						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Method of Financing:					
0001	General Revenue Fund	26,805,524	1,665,899	1,061,100	1,262,520	1,262,520
0758	GR Match for Medicaid	65,667,895	88,205,840	87,043,698	86,558,776	88,350,910
0555	Federal Funds					
	93.256.000 Planning Hlth Care Access-Uninsured	710,553	3,136,937	-	-	-
	93.536.000 Med Incent Prev Chronic Disease	-	2,753,130	2,753,130	2,753,130	2,753,130
	93.778.003 XIX 50%	36,155,721	44,191,488	41,184,995	42,472,023	48,325,338
	93.778.004 XIX ADM @ 75%	12,139,104	20,502,553	19,444,937	19,204,178	16,732,154
	93.778.005 XIX FMAP @ 90%	8,736,078	9,433,193	3,149,807	7,647,256	3,529,607
	93.793.000 Medicaid Transformation Grant	1,494,779	-	-	-	-
0777	Interagency Contracts	194,131	14,745	14,745	14,744	14,744
8062	Approp Receipts-Match For Medicaid	28,246	-	-	-	-
Total, Method of Financing		\$ 151,932,031	\$ 169,903,785	\$ 154,652,412	\$ 159,912,627	\$ 160,968,403
Number of Positions (FTE)		680.3	741.1	754.6	754.1	754.1

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 02-03-01		
AGENCY GOAL: 02 Medicaid						
OBJECTIVE: 03 Medicaid Health Services						
STRATEGY: 01 Medicaid Contracts and Administration						
SUB-STRATEGY: 06 Other						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
Sub-strategy Description and Justification:						
<p>This sub-strategy represents other departments in the 2.3.1., Contracts and Administration strategy that are not a part of a specific sub-strategy. This includes general administrative cost for the Medicaid program, such as administrative salaries, travel, supplies, capital, the agency's cost pool expenses that are allocated to supporting the Medicaid program, and other contracted support that is not associated with the claims administrator, such as the quality monitoring.</p>						
External/Internal Factors Impacting Sub-strategy:						
<p>External and internal factors impacting Other Medicaid Contracts and Administration services include: 1) increase in population impacting the number of eligible Medicaid Clients; 2) changes in caseload; 3) changes to Federal and/or State regulations and statutes; 4) costs of implementing technical system and business operation changes; 5) re-procurement of contract services; 6) contract management and monitoring staffing needs; and 7) new contract amendments necessary to implement legislative mandates.</p>						

3.D. Sub-strategy Summary

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 04-01-01		
AGENCY GOAL: 04 Encourage Self Sufficiency						
OBJECTIVE: 01 Assistance Services						
STRATEGY: 01 TANF Cash Assistance						
SUB-STRATEGY SUMMARY						
Code	Sub-strategy Requests	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
01	TANF Capped Entitlement Services	107,158,563	87,550,027	84,735,389	82,476,565	85,284,062
02	TANF State Program	2,849,941	3,619,431	3,536,603	3,110,298	3,224,799
03	TANF One-time Payments	3,442,000	2,958,000	2,442,000	2,921,000	2,929,000
04	TANF One-time \$30 Payments	2,621,992	2,689,710	2,562,720	2,511,870	2,546,610
05	One-time Grandparents Grant	830,000	667,000	666,000	491,000	491,000
Total, Sub-strategies		\$ 116,902,496	\$ 97,484,168	\$ 93,942,712	\$ 91,510,733	\$ 94,475,471

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 04-01-01		
AGENCY GOAL: 04 Encourage Self Sufficiency						
OBJECTIVE: 01 Assistance Services						
STRATEGY: 01 TANF Cash Assistance						
SUB-STRATEGY: 01 TANF Capped Entitlement Services						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
3001	Objects of Expense: Client Services	107,158,563	87,550,027	84,735,389	82,476,565	85,284,062
	Total, Objects of Expense	\$ 107,158,563	\$ 87,550,027	\$ 84,735,389	\$ 82,476,565	\$ 85,284,062
0759 0369 0555	Method of Financing: GR MOE for Temporary Assistance for Needy Families	62,851,931	62,851,931	62,851,931	62,851,931	62,851,931
	Federal American Recovery and Reinvestment Fund (ARRA) 93.714 TANF Emrgcy Contngncy Fnd-Stimulus	14,368,797	-	-	-	-
	Federal Funds 93.558 Temporary Assistance for Needy Families	29,937,835	24,698,096	21,883,458	19,624,634	22,432,131
	Total, Method of Financing	\$ 107,158,563	\$ 87,550,027	\$ 84,735,389	\$ 82,476,565	\$ 85,284,062
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:	
529	Health and Human Services	Lisa Subia	3	04-01-01	
AGENCY GOAL: 04 Encourage Self Sufficiency					
OBJECTIVE: 01 Assistance Services					
STRATEGY: 01 TANF Cash Assistance					
SUB-STRATEGY: 01 TANF Capped Entitlement Services					
		Expended	Estimated	Budgeted	Requested
Code	Sub-strategy Request	2011	2012	2013	2014 2015
Sub-strategy Description and Justification:					
<p>The TANF Basic Assistance program provides financial assistance to needy families with children who are deprived of parental support because of the absence or disability of one or both parents. TANF is an employment focused, time limited assistance program that provides families with monthly cash assistance for ongoing needs such as food, shelter, and clothing. The 2012-13 General Appropriations Act (Article II, HHSC, Rider 25, H.B. 1, 82th Legislature, 2011 establishes the maximum monthly payment amount at 17% of the Federal Poverty Level. The purpose of the program is to provide temporary financial assistance to needy dependent children and the parents or relatives with whom they are living. The program meets TANF Purpose 1, provide assistance to needy families so that children may be cared for in their own homes or in the homes of relatives. TANF is a block grant program is to help move recipients into work and turn welfare into a program of temporary assistance.</p> <p>Legal Base: Human Resources Code, Chapter 31</p>					
External/Internal Factors Impacting Sub-strategy:					
<p>Periods of economic down-turn, high unemployment or natural disasters could impact the numbers of Texans needing TANF and the extent to which the cash assistance payment meets the basic cost of living. The TANF basic assistance caseload began to rise in February 2009 after several years of decreasing, and continued to do so until very recently. The TANF Basic annual trend is estimated to decline by 5% in FY 2013 and by 2.5% in 2014 before beginning to increase by 1.6% in FY 2015.</p>					

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 04-01-01		
AGENCY GOAL: 04 Encourage Self Sufficiency						
OBJECTIVE: 01 Assistance Services						
STRATEGY: 01 TANF Cash Assistance						
SUB-STRATEGY: 02 TANF State Program						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
3001	Objects of Expense: Client Services	2,849,941	3,619,431	3,536,603	3,110,298	3,224,799
	Total, Objects of Expense	\$ 2,849,941	\$ 3,619,431	\$ 3,536,603	\$ 3,110,298	\$ 3,224,799
0001	Method of Financing: General Revenue Fund	2,849,941	3,619,431	3,536,603	3,110,298	3,224,799
	Total, Method of Financing	\$ 2,849,941	\$ 3,619,431	\$ 3,536,603	\$ 3,110,298	\$ 3,224,799
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0
Sub-strategy Description and Justification:						
<p>The TANF State Program provides financial assistance to low-income families with children in which there are two certified adults on the case. During the 80th Texas legislative session (2007), the two-parent separate state program was funded with state general revenue instead of TANF maintenance of effort (MOE) funds. The TANF two-parent population represents approximately 3.9 percent of the total TANF caseload.</p> <p>Legal Base: Human Resources Code, Section 31.014</p>						
External/Internal Factors Impacting Sub-strategy:						
<p>Periods of economic down-turn, high unemployment or natural disasters could impact the numbers of Texans needing TANF and the extent to which the cash assistance payment meets the basic cost of living. Prior to the creation of the separate state funded program, local workforce boards had to focus more time and resources to help two-parent families meet the higher two-parent work participation requirements. With the creation of the state-funded cash assistance program, local workforce boards are able to focus resources appropriately.</p>						

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 04-01-01		
AGENCY GOAL: 04 Encourage Self Sufficiency						
OBJECTIVE: 01 Assistance Services						
STRATEGY: 01 TANF Cash Assistance						
SUB-STRATEGY: 03 TANF One-time Payments						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
3001	Objects of Expense: Client Services	3,442,000	2,958,000	2,442,000	2,921,000	2,929,000
	Total, Objects of Expense	\$ 3,442,000	\$ 2,958,000	\$ 2,442,000	\$ 2,921,000	\$ 2,929,000
0555	Method of Financing: Federal Funds					
	93.558 Temporary Assistance for Needy Families	3,442,000	2,958,000	2,442,000	2,921,000	2,929,000
	Total, Method of Financing	\$ 3,442,000	\$ 2,958,000	\$ 2,442,000	\$ 2,921,000	\$ 2,929,000
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0
Sub-strategy Description and Justification:						
The TANF one-time grant benefit payment provides assistance to families in crises who are eligible for TANF cash assistance benefits and choose to receive a one-time cash grant of \$1,000 in lieu of regular ongoing TANF cash assistance benefits. The supplemental payment is not to exceed \$1,000 and is intended to provide temporary, immediate assistance to TANF-eligible families.						
External/Internal Factors Impacting Sub-strategy:						
Periods of economic down-turn, high unemployment or natural disasters could impact the numbers of Texans needing TANF and the extent to which the cash assistance payment meets the basic cost of living.						

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 04-01-01		
AGENCY GOAL: 04 Encourage Self Sufficiency						
OBJECTIVE: 01 Assistance Services						
STRATEGY: 01 TANF Cash Assistance						
SUB-STRATEGY: 04 TANF One-time \$30 Payments						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
3001	Objects of Expense: Client Services	2,621,992	2,689,710	2,562,720	2,511,870	2,546,610
	Total, Objects of Expense	\$ 2,621,992	\$ 2,689,710	\$ 2,562,720	\$ 2,511,870	\$ 2,546,610
0555	Method of Financing: Federal Funds					
	93.558 Temporary Assistance for Needy Families	2,621,992	2,689,710	2,562,720	2,511,870	2,546,610
	Total, Method of Financing	\$ 2,621,992	\$ 2,689,710	\$ 2,562,720	\$ 2,511,870	\$ 2,546,610
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0
Sub-strategy Description and Justification:						
The 2012-13 General Appropriations Act (Article II, HHSC, Rider 25, H.B. 1, 82nd Legislature, 2011) directs the Health and Human Service Commission to provide a one-time per year grant of \$30 for each TANF child on August 1st of each year.						
External/Internal Factors Impacting Sub-strategy:						
Periods of economic down-turn, high unemployment or natural disasters could impact the numbers of Texans needing TANF and the extent to which the cash assistance payment meets the basic cost of living.						

3.D. Sub-strategy Request

Agency Code: 529	Agency Name: Health and Human Services	Prepared By: Lisa Subia	Statewide Goal Code: 3	Strategy Code: 04-01-01		
AGENCY GOAL: 04 Encourage Self Sufficiency						
OBJECTIVE: 01 Assistance Services						
STRATEGY: 01 TANF Cash Assistance						
SUB-STRATEGY: 05 One-time Grandparents Grant						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
3001	Objects of Expense: Client Services	830,000	667,000	666,000	491,000	491,000
	Total, Objects of Expense	\$ 830,000	\$ 667,000	\$ 666,000	\$ 491,000	\$ 491,000
0555	Method of Financing: Federal Funds					
	93.558 Temporary Assistance for Needy Families	830,000	667,000	666,000	491,000	491,000
Total, Method of Financing		\$ 830,000	\$ 667,000	\$ 666,000	\$ 491,000	\$ 491,000
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0
Sub-strategy Description and Justification:						
A qualifying grandparent who is the caretaker of a grandchild may receive a one-time, lifetime grandparent payment to help cover the cost of caring for a grandchild. The supplemental payment is not to exceed \$1,000 and is intended to help the grandparents with initial costs.						
Legal Base: Human Resources Code, Section 31.0041						
External/Internal Factors Impacting Sub-strategy:						
Periods of economic down-turn, high unemployment or natural disasters could impact the numbers of Texans needing TANF and the extent to which the cash assistance payment meets the basic cost of living.						