

4.C. Exceptional Items Strategy Request

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 529 Agency Name: Health and Human Services Commission

GOAL: 1 HHS Enterprise Oversight and Policy
OBJECTIVE: 1 Enterprise Oversight and Policy
STRATEGY: 1 Enterprise Oversight and Policy
Statewide Goal/Benchmark: 3 - 10
Service Categories:
Service: 08
Income: A.1
Age: B.1

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY
Maintain Defense on Children's Litigation

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 529 Agency Name: Health and Human Services Commission

GOAL: 1 HHS Enterprise Oversight and Policy
 OBJECTIVE: 1 Enterprise Oversight and Policy
 STRATEGY: 2 Integrated Eligibility and Enrollment (IEE)
 Statewide Goal/Benchmark: 3 - 10
 Service Categories:
 Service: 08
 Income: A.1
 Age: B.1

EFFICIENCY MEASURES

Code/Description	Excp 2016	Excp 2017
1 Average Cost Per Eligibility Determination	40.94	39.56

OBJECTS OF EXPENSE

Code/Description	Excp 2016	Excp 2017
1001 SALARIES AND WAGES	11,506,940	11,387,130
1002 OTHER PERSONNEL COSTS	4,800	4,800
2001 PROFESSIONAL FEES AND SERVICES	2,320,720	2,320,720
2009 OTHER OPERATING EXPENSE	270,620	235,745
5000 CAPITAL EXPENDITURES	1,300,000	40,000
Total, Objects of Expense	\$15,403,080	\$13,988,395

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Agency Code: 529 Agency Name: Health and Human Services Commission

METHOD OF FINANCE

Code/Description	Excp 2016	Excp 2017
1 General Revenue Fund	146,515	130,184
555 Federal Funds 00.000.001 Comptroller Miscellaneous Claims Federal Fund Payment	25	15
555 Federal Funds 10.561.000 State Admin Match SNAP	2,258,373	1,921,212
555 Federal Funds 93.566.000 Refugee and entrant Assis	18,145	17,013
555 Federal Funds 93.767.00 CHIP	624,200	553,092
555 Federal Funds 93.778.003 XIX 50%	1,183,417	904,990
555 Federal Funds 93.778.004 XIX ADM @ 75%	5,607,467	5,557,965
758 GR Match for Medicaid	3,052,573	2,757,646
8010 GR Match for Title XXI	253,992	225,066
8014 GR Match for Food Stamp Adm	2,258,373	1,921,212
Total, Method of Finance	\$15,403,080	\$13,988,395
FULL-TIME EQUIVALENT POSITIONS (FTE)	12.1	12.1

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY

Implement Enhanced Asset Verification System (AVS) for Certain Populations

Increase HHS Recruitment and Retention

Implement Technology solution to Support Improved Workload Distribution and Management

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Agency Code: 529 Agency Name: Health and Human Services Commission

GOAL: 1 HHS Enterprise Oversight and Policy
 OBJECTIVE: 1 Enterprise Oversight and Policy
 STRATEGY: 2 Integrated Eligibility and Enrollment (IEE)
 Statewide Goal/Benchmark: 3 - 10
 Service Categories:
 Service: 08
 Income: A.1
 Age: B.1

OBJECTS OF EXPENSE

Code/Description	Excp 2016	Excp 2017
1001 SALARIES AND WAGES	4,249,846	2,885,567
1002 OTHER PERSONNEL COSTS	12,327	12,327
2001 PROFESSIONAL FEES AND SERVICES	20,819,599	28,595,439
2009 OTHER OPERATIG EXPENSE	5,434,710	657,101
3001 CLIENT SERVICES	66,717,479	67,296,397
5000 CAPITAL EXPENDITURES	17,013,532	8,257,858
Total, Objects of Expense	\$114,247,493	\$107,704,689

METHOD OF FINANCE

Code/Description	Excp 2016	Excp 2017
1 General Revenue Fund	67,406,850	61,561,858
555 Federal Funds 00.000.001 Comptroller Miscellaneous Claims Federal Fund Payment	40,034,452	40,325,080
555 Federal Funds 10.561.000 State Admin Match SNAP	1,249,600	980,949
555 Federal Funds 93.566.000 Refugee and entrant Assis	14,902	9,904
555 Federal Funds 93.767.00 CHIP	402,951	269,288
555 Federal Funds 93.778.003 XIX 50%	1,859,783	1,714,892

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Agency Code: 529 Agency Name: Health and Human Services Commission

Code/Description	Excp 2016	Excp 2017
555 Federal Funds 93.778.004 XIX ADM @ 75%	33,130	19,337
758 GR Match for Medicaid	1,870,560	1,721,206
777 Interagency Contracts	4,318	11,617
8010 GR Match for Title XXI	164,022	109,609
8014 GR Match for Food Stamp Adm	1,206,925	980,949
Total, Method of Finance	\$114,247,493	\$107,704,689
FULL-TIME EQUIVALENT POSITIONS (FTE)	5.0	5.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Claims Administrator Costs

Maintain Funding for Data Center Services (HHS)

Maintain HHSC Vehicle Fleet to Support Program Operations

Regional Laundry - Replacement of Equipment and Trailer

Security Enhancements for Regional HHS Client Delivery Facilities

Food Service Management and Nutrition Care Management Software Expansion to all Sites

Increase HHS Recruitment and Retention

Cybersecurity Advancement for HHS Enterprise

Network, Performance, and Capacity

HHS Telecom Managed Services Re-procurement

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Agency Code: 529 Agency Name: Health and Human Services Commission

HHSAS Upgrade to CAPPS 9.2 and Enhancements

Improve employee Technical Support

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Agency Code: 529 Agency Name: Health and Human Services Commission

GOAL: 2 Medicaid
 OBJECTIVE: 1 Medicaid Health Services
 STRATEGY: 1 Aged and Medicare-Related Eligibility Group
 Statewide Goal/Benchmark: 3 - 1
 Service Categories:
 Service: 22
 Income: A.2
 Age: B.3

EFFICIENCY MEASURES

Code/Description	Excp 2016	Excp 2017
1 Average Aged and Medicare-Related Cost Per Recipient Month	990.07	1,008.60
2 Average Cost Per Aged and Medicare-Related Recipient Month: STAR+PLUS	1,117.12	1,140.63

OBJECTS OF EXPENSE

Code/Description	Excp 2016	Excp 2017
3001 CLIENT SERVICES	186,777,058	335,844,999
Total, Objects of Expense	\$186,777,058	\$335,844,999

METHOD OF FINANCE

Code/Description	Excp 2016	Excp 2017
555 Federal Funds 93.778.000 XIX FMAP	112,789,314	200,337,126
555 Federal Funds 93.778.005 XIX FMAP @ 90%	697	1,142
758 GR Match for Medicaid	73,987,047	135,506,731
Total, Method of Finance	\$186,777,058	\$335,844,999

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Agency Code: 529 Agency Name: Health and Human Services Commission

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Cost Trends for Medicaid Current Services

Increase HHS Recruitment and Retention

Establish Small House Nursing Facilities

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 529 Agency Name: Health and Human Services Commission

GOAL: 2 Medicaid
OBJECTIVE: 1 Medicaid Health Services
STRATEGY: 2 Disability-Related Eligibility Group
Statewide Goal/Benchmark: 3 - 1
Service Categories:
Service: 22
Income: A.2
Age: B.3

EFFICIENCY MEASURES

Code/Description	Excp 2016	Excp 2017
1 Average Disability-Related Cost Per Recipient Month	1,074.49	1,143.20
2 Average Cost/Disability-Related Recipient Month: STAR+PLUS	1,106.93	1,184.83
3 Average Cost/Disability-Related Recipient Month: STAR Kids	0.00	1,104.00

OBJECTS OF EXPENSE

Code/Description	Excp 2016	Excp 2017
3001 CLIENT SERVICES	274,403,657	536,257,223
Total, Objects of Expense	\$271,403,657	\$536,257,223

METHOD OF FINANCE

Code/Description	Excp 2016	Excp 2017
555 Federal Funds 93.778.000 XIX FMAP	158,205,664	310,748,426
555 Federal Funds 93.778.005 XIX FMAP @ 90%	17,977	29,459
758 GR Match for Medicaid	113,180,016	225,479,338
Total, Method of Finance	\$271,403,657	\$536,257,223

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Agency Code: 529 Agency Name: Health and Human Services Commission

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Cost Trends for Medicaid Current Services

Increase HHS Recruitment and Retention

Establish Small House Nursing Facilities

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 529 Agency Name: Health and Human Services Commission

GOAL: 2 Medicaid
OBJECTIVE: 1 Medicaid Health Services
STRATEGY: 3 Pregnant Women Eligibility Group
Statewide Goal/Benchmark: 3 - 1
Service Categories:
Service: 22
Income: A.2
Age: B.3

EFFICIENCY MEASURES

Code/Description	Excp 2016	Excp 2017
1 Average Pregnant Women Cost Per Recipient Month	683.53	697.20

OBJECTS OF EXPENSE

Code/Description	Excp 2016	Excp 2017
3001 CLIENT SERVICES	30,757,448	55,324,192
Total, Objects of Expense	\$30,757,448	\$55,324,192

METHOD OF FINANCE

Code/Description	Excp 2016	Excp 2017
555 Federal Funds 93.778.000 XIX FMAP	15,763,274	28,900,262
555 Federal Funds 93.778.005 XIX FMAP @ 90%	2,962,964	4,418,001
758 GR Match for Medicaid	12,031,210	22,005,929
Total, Method of Finance	\$30,757,448	\$55,324,192

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Cost Trends for Medicaid Current Services

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Agency Code: 529 Agency Name: Health and Human Services Commission

GOAL: 2 Medicaid
 OBJECTIVE: 1 Medicaid Health Services
 STRATEGY: 4 Other Eligibility Group
 Statewide Goal/Benchmark: 3 - 1
 Service Categories:
 Service: 22
 Income: A.2
 Age: B.3

EFFICIENCY MEASURES

Code/Description	Excp 2016	Excp 2017
1 Average TANF-Level Adult Cost Per Recipient Month	401.48	419.86

OBJECTS OF EXPENSE

Code/Description	Excp 2016	Excp 2017
3001 CLIENT SERVICES	48,851,128	100,046,426
Total, Objects of Expense	\$48,851,128	\$100,046,426

METHOD OF FINANCE

Code/Description	Excp 2016	Excp 2017
555 Federal Funds 93.767.778 CHIP for Medicaid (EFMAP)	2,906,903	7,504,612
555 Federal Funds 93.778.000 XIX FMAP	24,406,590	49,259,950
555 Federal Funds 93.778.005 XIX FMAP @ 90%	1,900,433	2,934,973
758 GR Match for Medicaid	19,637,202	40,346,891
Total, Method of Finance	\$48,851,128	\$100,046,426

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Cost Trends for Medicaid Current Services

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Agency Code: 529 Agency Name: Health and Human Services Commission

GOAL: 2 Medicaid
 OBJECTIVE: 1 Medicaid Health Services
 STRATEGY: 5 Children Eligibility Group
 Statewide Goal/Benchmark: 3 - 1
 Service Categories:
 Service: 22
 Income: A.2
 Age: B.3

STRATEGY IMPACT ON OUTCOME MEASURES

Code/Description	Excp 2016	Excp 2017
1 Average HHSC Medicaid Client Services (including Drug) Cost/Recipient Month	423.00	439.97

EFFICIENCY MEASURES

Code/Description	Excp 2016	Excp 2017
1 Average Poverty-Related Children Cost Per Recipient Mon	162.55	167.80
2 Average STAR Health Foster Care children Cost Per Recipient Month	835.07	876.72

OBJECTS OF EXPENSE

Code/Description	Excp 2016	Excp 2017
3001 CLIENT SERVICES	369,525,866	619,590,321
Total, Objects of Expense	\$369,525,866	\$619,590,321

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Agency Code: 529 Agency Name: Health and Human Services Commission

METHOD OF FINANCE

Code/Description	Excp 2016	Excp 2017
555 Federal Funds 93.778.000 XIX FMAP	220,170,917	327,317,433
555 Federal Funds 93.778.005 XIX FMAP @ 90%	555,252	847,087
758 GR Match for Medicaid	184,799,697	246,425,801
Total, Method of Finance	\$369,525,866	\$619,590,321

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Cost Trends for Medicaid Current Services

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Agency Code: 529 Agency Name: Health and Human Services Commission

GOAL: 2 Medicaid
 OBJECTIVE: 2 Other Medicaid Services
 STRATEGY: 1 Non-Full Benefit Payments
 Statewide Goal/Benchmark: 3 - 0
 Service Categories:
 Service: 22
 Income: A.2
 Age: B.3

EFFICIENCY MEASURES

Code/Description	Excp 2016	Excp 2017
1 Average Emergency Services for Non-Citizens Cost Per Recipient Month	3,092.47	3,123.39

OBJECTS OF EXPENSE

Code/Description	Excp 2016	Excp 2017
3001 CLIENT SERVICES	11,465,941	24,310,582
Total, Objects of Expense	\$11,465,941	\$24,310,582

METHOD OF FINANCE

Code/Description	Excp 2016	Excp 2017
555 Federal Funds 93.778.000 XIX FMAP	220,170,917	327,317,433
555 Federal Funds 93.778.005 XIX FMAP @ 90%	555,252	847,087
758 GR Match for Medicaid	184,799,697	246,425,801
Total, Method of Finance	\$369,525,866	\$619,590,321

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Cost Trends for Medicaid Current Services

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Agency Code: 529 Agency Name: Health and Human Services Commission

GOAL: 2 Medicaid
 OBJECTIVE: 2 Other Medicaid Services
 STRATEGY: 2 Medicaid Prescription Drugs
 Statewide Goal/Benchmark: 3 - 1
 Service Categories:
 Service: 22
 Income: A.2
 Age: B.3

EFFICIENCY MEASURES

Code/Description	Excp 2016	Excp 2017
1 Average Cost/Medicaid Recipient Month: Prescription Drugs	68.65	70.57

OBJECTS OF EXPENSE

Code/Description	Excp 2016	Excp 2017
3001 CLIENT SERVICES	196,938,113	374,686,415
Total, Objects of Expense	\$196,938,113	\$374,686,415

METHOD OF FINANCE

Code/Description	Excp 2016	Excp 2017
555 Federal Funds 93.778.000 XIX FMAP	116,319,113	220,535,285
555 Federal Funds 93.778.005 XIX FMAP @ 90%	1,52,648	2,385,048
706 Vendor Drug Rebates - Medicaid	34,549,500	73,997,403
758 GR Match for Medicaid	40,866,407	70,164,760
8081 Vendor Drug Rebates - Sup Rebates	3,675,445	7,603,919
Total, Method of Finance	\$196,938,113	\$374,686,415

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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Cost Trends for Medicaid Current Services

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Agency Code: 529 Agency Name: Health and Human Services Commission

GOAL: 2 Medicaid
 OBJECTIVE: 2 Other Medicaid Services
 STRATEGY: 3 Medical Transportation
 Statewide Goal/Benchmark: 3 - 1
 Service Categories:
 Service: 30
 Income: A.1
 Age: B.3

EFFICIENCY MEASURES

Code/Description	Excp 2016	Excp 2017
1 Average Non-Emergency Transportation (NEMT) Cost Per Recipient Mon	4.32	4.54

OBJECTS OF EXPENSE

Code/Description	Excp 2016	Excp 2017
3001 CLIENT SERVICES	11,012,468	23,354,596
Total, Objects of Expense	\$11,012,468	\$23,354,596

METHOD OF FINANCE

Code/Description	Excp 2016	Excp 2017
555 Federal Funds 93.778.000 XIX FMAP	6,051,116	12,822,701
555 Federal Funds 93.778.005 XIX FMAP @ 90%	258,062	540,801
758 GR Match for Medicaid	4,703,290	9,991,094
Total, Method of Finance	\$11,012,468	\$23,354,596

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Cost Trends for Medicaid Current Services

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Agency Code: 529 Agency Name: Health and Human Services Commission

GOAL: 2 Medicaid
 OBJECTIVE: 2 Other Medicaid Services
 STRATEGY: 4 Health Steps (EPSDT) Dental
 Statewide Goal/Benchmark: 3 - 5
 Service Categories:
 Service: 22
 Income: A.1
 Age: B.1

EFFICIENCY MEASURES

Code/Description	Excp 2016	Excp 2017
1 Average Cost Per THSteps (EPSDT) Dental Recipient Month	36.60	38.44

OBJECTS OF EXPENSE

Code/Description	Excp 2016	Excp 2017
3001 CLIENT SERVICES	87,847,152	170,652,938
Total, Objects of Expense	\$87,847,152	\$170,652,938

METHOD OF FINANCE

Code/Description	Excp 2016	Excp 2017
555 Federal Funds 93.778.000 XIX FMAP	51,766,732	101,771,762
758 GR Match for Medicaid	36,080,420	68,881,176
Total, Method of Finance	\$87,847,152	\$170,652,938

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Cost Trends for Medicaid Current Services

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Agency Code: 529 Agency Name: Health and Human Services Commission

GOAL: 2 Medicaid
 OBJECTIVE: 2 Other Medicaid Services
 STRATEGY: 5 For Clients Dually Eligible for Medicare and Medicaid
 Statewide Goal/Benchmark: 3 - 1
 Service Categories:
 Service: 22
 Income: A.2
 Age: B.2

EFFICIENCY MEASURES

Code/Description	Excp 2016	Excp 2017
1 Average Part B Premium Per Month	115.69	122.66
2 Average Part A Premium Per Month	418.66	426.71
3 Average Qualified Medicare Beneficiaries (QMBs) Cost Per Recipient Month	47.08	47.60

OBJECTS OF EXPENSE

Code/Description	Excp 2016	Excp 2017
3001 CLIENT SERVICES	32,396,684	99,142,275
Total, Objects of Expense	\$32,396,684	\$99,142,275

METHOD OF FINANCE

Code/Description	Excp 2016	Excp 2017
555 Federal Funds 93.778.000 XIX FMAP	17,173,642	46,475,822
555 Federal Funds 93.778.007 XIX ADM @ 100	2,426,606	6,439,370
758 GR Match for Medicaid	12,796,436	34,733,024
8092 Medicare Giveback Provision	0	11,494,059
Total, Method of Finance	\$32,396,684	\$99,142,275

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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Cost Trends for Medicaid Current Services

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Agency Code: 529 Agency Name: Health and Human Services Commission

GOAL: 2 Medicaid
 OBJECTIVE: 3 Medicaid Support
 STRATEGY: 1 Medicaid Contracts and Administration
 Statewide Goal/Benchmark: 3 - 1
 Service Categories:
 Service: 30
 Income: A.1
 Age: B.3

OBJECTS OF EXPENSE

Code/Description	Excp 2016	Excp 2017
1001 SALARIES AND WAGES	1,194,204	1,194,204
1002 OTHER PERSONNEL COSTS	20,400	20,400
2001 PROFESSIONAL FEES AND SERVICES	51,812,855	73,817,009
2003 CONSUMABLE SUPPLIES	4,700	4,000
2004 UTILITIES	3,900	3,900
2005 TRAVEL	5,000	5,000
2009 OTHER OPERATING EXPENSE	310,571	193,811
Total, Objects of Expense	\$53,351,630	\$75,238,324

METHOD OF FINANCE

Code/Description	Excp 2016	Excp 2017
1 General Revenue Fund	455	269
555 Federal Funds 00.000.001 Comptroller Miscellaneous Claims Federal Fund Payment	103	60
555 Federal Funds 10.561.000 State Admin Match SNAP	582	341
555 Federal Funds 93.566.000 Refugee and Entrant Assis	7	4
555 Federal Funds 93.767.000 CHIP	169	99

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Code/Description	Excp 2016	Excp 2017
555 Federal Funds 93.778.003 XIX 50%	20,679,634	21,283,860
555 Federal Funds 93.778.004 XIX ADM @ 75%	8,992,795	24,502,088
758 GR Match for Medicaid	23,677,234	29,451,222
8010 GR Match for Title XXI	69	40
8014 GR Match Food Stamp Adm	582	341
Total, Method of Finance	\$53,351,630	\$75,238,324
FULL-TIME EQUIVALENT POSITIONS (FTE)	17.3	17.3

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Claims Administrator Costs

Maintain Current Services to Support Caseload Growth and Annualization of Costs

Improve Medicaid Staffing and Support

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Agency Code: 529 Agency Name: Health and Human Services Commission

GOAL: 3 Children's Health Insurance Program Services
 OBJECTIVE: 1 CHIP Services
 STRATEGY: 1 Children's Health Insurance Program (CHIP)
 Statewide Goal/Benchmark: 3 - 4
 Service Categories:
 Service: 22
 Income: A.1
 Age: B.1

STRATEGY IMPACT ON OUTCOME MEASURES

Code/Description	Excp 2016	Excp 2017
3 Average CHIP Programs Benefit Cost without Prescription Benefit	159.98	1665.91
4 Average CHIP Programs Benefit Cost with Prescription Benefit	186.59	196.55

EFFICIENCY MEASURES

Code/Description	Excp 2016	Excp 2017
1 Average CHIP Children Benefit Cost Per Recipient Month	127.48	132.47

OBJECTS OF EXPENSE

Code/Description	Excp 2016	Excp 2017
3001 CLIENT SERVICES	22,207,087	46,517,475
Total, Objects of Expense	\$22,207,087	\$46,517,475

METHOD OF FINANCE

Code/Description	Excp 2016	Excp 2017
555 Federal Funds 93.767.000 CHIP	20,250,643	43,289,162
8010 GR Match for Title XXI	1,956,444	3,228,313
Total, Method of Finance	\$22,207,087	\$46,517,475

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Agency Code: 529 Agency Name: Health and Human Services Commission

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Cost Trends for CHIP Current Services

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Agency Code: 529 Agency Name: Health and Human Services Commission

GOAL: 3 Children's Health Insurance Program Services
 OBJECTIVE: 1 CHIP Services
 STRATEGY: 2 CHIP Perinatal Services
 Statewide Goal/Benchmark: 3 - 4
 Service Categories:
 Service: 22
 Income: A.1
 Age: B.1

OUTPUT MEASURES

Code/Description	Excp 2016	Excp 2017
1 Average Perinatal Recipient Months Per Month	101.00	282.00

EFFICIENCY MEASURES

Code/Description	Excp 2016	Excp 2017
1 Average Perinatal Benefit Cost Per Recipient Month	458.68	468.08

OBJECTS OF EXPENSE

Code/Description	Excp 2016	Excp 2017
3001 CLIENT SERVICES	4,644,491	9,769,640
Total, Objects of Expense	\$4,644,491	\$9,769,640

METHOD OF FINANCE

Code/Description	Excp 2016	Excp 2017
555 Federal Funds 93.767.000 CHIP	4,235,311	9,091,627
8010 GR Match for Title XXI	409,180	678,013
Total, Method of Finance	\$4,644,491	\$9,769,640

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Agency Code: 529 Agency Name: Health and Human Services Commission

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Cost Trends for CHIP Current Services

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Agency Code: 529 Agency Name: Health and Human Services Commission

GOAL: 3 Children's Health Insurance Program Services
OBJECTIVE: 1 CHIP Services
STRATEGY: 3 CHIP PRESCRIPTION DRUGS
Statewide Goal/Benchmark: 3 - 4
Service Categories:
Service: 22
Income: A.1
Age: B.1

EFFICIENCY MEASURES

Code/Description	Excp 2016	Excp 2017
1 Average Cost/CHIP Recipient Month: Prescription Drugs	26.62	27.64

OBJECTS OF EXPENSE

Code/Description	Excp 2016	Excp 2017
3001 CLIENT SERVICES	4,395,498	9,136,949
Total, Objects of Expense	\$4,395,498	\$9,136,949

METHOD OF FINANCE

Code/Description	Excp 2016	Excp 2017
555 Federal Funds 93.767.000 CHIP	4,008,255	8,502,845
8010 GR Match for Title XXI	333,750	546,656
8070 Vendor Drug Rebates - CHIP	53,493	87,448
Total, Method of Finance	\$4,395,498	\$9,136,949

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Cost Trends for CHIP Current Services

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84th Regular Session, Agency Submission, Version 1
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Agency Code: 529 Agency Name: Health and Human Services Commission

GOAL: 4 Encourage Self Sufficiency
 OBJECTIVE: 2 Other Family Support Services
 STRATEGY: 1 Family Violence Services
 Statewide Goal/Benchmark: 3 - 22
 Service Categories:
 Service: 28
 Income: A.2
 Age: B.3

STRATEGY IMPACT ON OUTCOME MEASURES

Code/Description	Excp 2016	Excp 2017
1 Percent Adult Victims Requesting Shelter Denied Due to Lack of Space	26.00%	26.00%

OUTPUT MEASURES

Code/Description	Excp 2016	Excp 2017
1 Number of Persons served by Family Violence Programs/Shelters	2,176.00	2,176.00

OBJECTS OF EXPENSE

Code/Description	Excp 2016	Excp 2017
4000 GRANTS	1,500,000	1,500,000
Total, Objects of Expense	\$1,500,000	\$1,500,000

METHOD OF FINANCE

Code/Description	Excp 2016	Excp 2017
1 General Revenue Fund	1,500,000	1,500,000
Total, Method of Finance	\$1,500,000	\$1,500,000

4.C. Exceptional Items Strategy Request

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Agency Code: 529 Agency Name: Health and Human Services Commission

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Capacity of Existing Family Violence Providers

4.C. Exceptional Items Strategy Request

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 529 Agency Name: Health and Human Services Commission

GOAL: 5 Program Support
 OBJECTIVE: 1 Program Support
 STRATEGY: 2 Information Technology Program Support
 Statewide Goal/Benchmark: 3 - 22
 Service Categories:
 Service: 28
 Income: A.2
 Age: B.3

OBJECTS OF EXPENSE

Code/Description	Excp 2016	Excp 2017
2009 OTHER OPERATING EXPENSE	25,000	0
Total, Objects of Expense	\$25,000	\$0

METHOD OF FINANCE

Code/Description	Excp 2016	Excp 2017
1 General Revenue Fund	2,642	0
555 Federal Funds 00.000.001 Comptroller Miscellaneous Claims Federal Fund Payment	651	0
555 Federal Funds 10.561.000 State Admin Match SNAP	3,613	0
555 Federal Funds 93.566.000 Refugee and Entrant Assis	44	0
555 Federal Funds 93.767.000 CHIP	1,030	0
555 Federal Funds 93.778.003 XIX 50%	6,494	0
758 GR Match for Medicaid	6,494	0
8010 GR Match for Title XXI	419	0
8014 GR Match Food Stamp Adm	3,613	0
Total, Method of Finance	\$25,000	\$0

4.C. Exceptional Items Strategy Request

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 529 Agency Name: Health and Human Services Commission

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Improve Employee Technical Support

4.C. Exceptional Items Strategy Request

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 529 Agency Name: Health and Human Services Commission

GOAL: 7 Office of Inspector General
 OBJECTIVE: 1 Client and Provider Accountability
 STRATEGY: 1 Office of Inspector General
 Statewide Goal/Benchmark: 3 - 2
 Service Categories:
 Service: 17
 Income: A.2
 Age: B.3

OBJECTS OF EXPENSE

Code/Description	Excp 2016	Excp 2017
2001 PROFESSIONAL FEES AND SERVICES	2,631,453	957,854
2206 RENT - BUILDING	3,100,000	3,100,000
Total, Objects of Expense	%5,371,453	\$4,057,854

METHOD OF FINANCE

Code/Description	Excp 2016	Excp 2017
1 General Revenue Fund	1,794,606	1,794,606
555 Federal Funds 00.000.001 Comptroller Miscellaneous Claims Federal Fund Payment	103,007	103,007
555 Federal Funds 10.561.000 State Admin Match SNAP	200,131	200,131
555 Federal Funds 93.566.000 Refugee and Entrant Assis	2,428	2,428
555 Federal Funds 93.767.000 CHIP	57,25	57,25
555 Federal Funds 93.778.003 XIX 50%	368,306	368,306
555 Federal Funds 93.778.004 XIX ADM @ 75%	1,960,717	705,518
758 GR Match for Medicaid	1,021,878	603,478
8010 GR Match for Title XXI	23,224	23,224
8014 GR Match Food Stamp Adm	200,131	200131

4.C. Exceptional Items Strategy Request

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 529 Agency Name: Health and Human Services Commission

Code/Description	Excp 2016	Excp 2017
Total, Method of Finance	\$5,731,453	\$4,057,854

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain Current Services to Support Caseload Growth and Annualization of Costs