

6.B. Current Biennium One-time Expenditure Schedule

Agency Code:	Agency Name:	Prepared By:	Date:	
529	Health and Human Services Commission	Dorothy Sinclair	8/18/2014	
Item	2014-2015 Est/Bud		2016-17 Baseline Request	
	Amount	MOF	Amount	MOF
Fleet Operations	\$ 1,010,388	001		
A.2.1, Consolidated System Support	\$ 964,836	001		
G.1.1, Office of Inspector General	\$ 45,552	001		
Upgrade HHSAS Financials	\$ 1,633,665	001, 555, 758, 777, 8010, 8014		
Winters Data Center Infrastructure Upgrade	\$ 4,191,613	001, 555, 758, 777, 8010, 8014	\$ 400,000	001, 555, 758, 777, 8010, 8014
Case Management System for OIG	\$ 97,368,728	001, 555, 758, 8014	\$ 28,065,000	001, 555, 758, 8014
IT Systems for State Operated Facilities (CIMS)	\$ 1,598,739	001, 555, 758, 777, 8010, 8014	\$ 1,539,926	001, 555, 758, 777, 8010, 8014
BIP No Wrong Door	\$ 32,360,000	555, 758	\$ 2,200,000	555, 758
BIP Your Texas Benefits	\$ 14,100,000	555, 758		
BIP Secure Provider Portal	\$ 1,300,000	555, 758		
BIP Your Texas Benefits - CWSN	\$ 1,900,000	555, 758		
Children's Litigation	\$ 3,842,453	001		

6.B. Current Biennium One-time Expenditure Schedule

Part 1 - Strategy Allocation 2014-15 Biennium

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Dorothy Sinclair	Date: 8/18/2014		
PROJECT ITEM: Fleet Operations					
ALLOCATION TO STRATEGY: A.2.1, Consolidated System Support					
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
5000	Objects of Expense: Capital Expenditures	\$ 478,993	\$ 485,843	\$ -	\$ -
	Total, Objects of Expense	\$ 478,993	\$ 485,843	\$ -	\$ -
0001	Method of Financing: General Revenue Fund	\$ 478,993	\$ 485,843	\$ -	\$ -
	Total, Method of Financing	\$ 478,993	\$ 485,843	\$ -	\$ -

Description of Item for 2014-15

For the FY2014-15 biennium, the Health and Human Services Commission was appropriated \$1.0 million in capital budget to replace 36 vehicles within the Regional Administrative Services (RAS), Facilities Management, the Enterprise Fleet Management Office, Enterprise Mail Services, and the Office of Inspector General. These vehicles are used to perform food and supply deliveries, fraud investigations, regulatory inspections, and other services provided across the HHS enterprise. A portion of the fleet exceeds establish agency replacement criteria and are continuously in the shop for maintenance and repair.

6.B. Current Biennium One-time Expenditure Schedule

Part 1 - Strategy Allocation 2014-15 Biennium

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Dorothy Sinclair	Date: 8/18/2014		
PROJECT ITEM: Fleet Operations					
ALLOCATION TO STRATEGY: G.1.1, Office of Inspector General					
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
5000	Objects of Expense: Capital Expenditures	\$ 45,552	\$ -	\$ -	\$ -
	Total, Objects of Expense	\$ 45,552	\$ -	\$ -	\$ -
0001	Method of Financing: General Revenue Fund	\$ 45,552	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 45,552	\$ -	\$ -	\$ -

Description of Item for 2014-15

For the FY2014-15 biennium, the Health and Human Services Commission was appropriated \$1.0 million in capital budget to replace 36 vehicles within the Regional Administrative Services (RAS), Facilities Management, the Enterprise Fleet Management Office, Enterprise Mail Services, and the Office of Inspector General. These vehicles are used to perform food and supply deliveries, fraud investigations, regulatory inspections, and other services provided across the HHS enterprise. A portion of the fleet exceeds establish agency replacement criteria and are continuously in the shop for maintenance and repair.

6.B. Current Biennium One-time Expenditure Schedule

Part 1 - Strategy Allocation 2014-15 Biennium

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Dorothy Sinclair	Date: 8/18/2014		
PROJECT ITEM: Upgrade HHSAS Financials					
ALLOCATION TO STRATEGY: A.2.1, Consolidated System Support					
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:				
2001	Professional Fees and Services	\$ 51,201	\$ -	\$ -	\$ -
5000	Capital Expenditures	1,241,976	340,488	-	-
	Total, Objects of Expense	\$ 1,293,177	\$ 340,488	\$ -	\$ -
	Method of Financing:				
0001	General Revenue Fund	\$ 625	\$ 156	\$ -	\$ -
0758	GR Match for Medicaid	83,622	20,917	-	-
8010	GR Match for Title XXI (CHIP)	5,397	1,350	-	-
8014	GR Match for Food Stamp Administration	46,517	28,652	-	-
0555	Federal Funds				
	10.561.000 St Admin Match Food Stamp	46,517	11,636	-	-
	93.558.000 Temp Assist Needy Families	3,643	911	-	-
	93.566.000 Refugee and Entrant Assis	517	129	-	-
	93.667.000 Social Svcs Block Grants	129	32	-	-
	93.767.000 CHIP	13,259	3,317	-	-
	93.778.003 XIX 50%	83,622	20,917	-	-
0777	Interagency Contracts	1,009,329	252,471	-	-
	Total, Method of Financing	\$ 1,293,177	\$ 340,488	\$ -	\$ -

6.B. Current Biennium One-time Expenditure Schedule

Part 1 - Strategy Allocation 2014-15 Biennium

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Dorothy Sinclair	Date 8/18/2014
PROJECT ITEM: Upgrade HHSAS Financials			
ALLOCATION TO STRATEGY: A.2.1, Consolidated System Support			

Description of Item for 2014-15

For the FY2014-15 biennium, the Health and Human Services Commission was appropriated \$1.6 million in capital budget for maintaining hardware and supporting tools used for the agency's accounting system. The system facilitates reporting, decision making, processing and allows the agency to coordinate financial information with the Comptroller of Public Accounts.

6.B. Current Biennium One-time Expenditure Schedule

Part 1 - Strategy Allocation 2014-15 Biennium

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Dorothy Sinclair	Date: 8/18/2014		
PROJECT ITEM: Winters Data Center Infrastructure Upgrade					
ALLOCATION TO STRATEGY: A.2.1, Consolidated System Support					
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:				
2001	Professional Fees and Services	\$ 200,000	\$ 2,100,000	\$ 200,000	\$ 200,000
5000	Capital Expenditures	200,000	1,691,613	-	-
	Total, Objects of Expense	\$ 400,000	\$ 3,791,613	\$ 200,000	\$ 200,000
	Method of Financing:				
0001	General Revenue Fund	\$ 733	\$ 87,947	\$ 367	\$ 367
0758	GR Match for Medicaid	103,898	935,082	51,949	51,949
8010	GR Match for Title XXI (CHIP)	6,705	60,342	3,352	3,352
8014	GR Match for Food Stamp Administration	57,805	520,248	28,903	28,903
0555	Federal Funds				
	10.561.000 St Admin Match Food Stamp	57,805	520,248	28,903	28,903
	93.558.000 Temp Assist Needy Families	4,487	40,380	2,243	2,243
	93.566.000 Refugee and Entrant Assis	707	6,360	353	353
	93.667.000 Social Svcs Block Grants	113	1,020	57	57
	93.767.000 CHIP	16,476	148,278	8,238	8,238
	93.778.003 XIX 50%	103,898	935,082	51,949	51,949
0777	Interagency Contracts	47,373	536,626	23,686	23,686
	Total, Method of Financing	\$ 400,000	\$ 3,791,613	\$ 200,000	\$ 200,000

6.B. Current Biennium One-time Expenditure Schedule

Part 1 - Strategy Allocation 2014-15 Biennium

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Dorothy Sinclair	Date 8/18/2014
PROJECT ITEM: Winters Data Center Infrastructure Upgrade			
ALLOCATION TO STRATEGY: A.2.1, Consolidated System Support			

Description of Item for 2014-15

For the FY2014-15 biennium, the Health and Human Services Commission was appropriated \$4.0 million in capital budget to upgrade key data center facility infrastructure components to improve reliability and availability of key computing resources. Upgrade focused on electrical infrastructure components, installing a power generator system and related electrical system enhancements.

The FY2016-17 request above reflects repurposing a portion of the funding for the Winters Data Center project.

[Also reported in Part 2 - Strategy Allocation 2016-17 Biennium]

6.B. Current Biennium One-time Expenditure Schedule

Part 1 - Strategy Allocation 2014-15 Biennium

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Dorothy Sinclair	Date 8/18/2014		
PROJECT ITEM: Case Management System for OIG					
ALLOCATION TO STRATEGY: G.1.1, Office of Inspector General					
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:				
2001	Professional Fees and Services	\$ 8,375,280	\$ 6,230,029	\$ 18,920,000	\$ 9,145,000
2009	Other Operating Expense	47,459,921	35,303,498	-	-
	Total, Objects of Expense	\$ 55,835,201	\$ 41,533,527	\$ 18,920,000	\$ 9,145,000
	Method of Financing:				
0001	General Revenue Fund	\$ 14,184	\$ 3,618	\$ 3,618	\$ 1,951
0758	GR Match for Medicaid	4,887,132	5,349,465	3,725,000	1,744,167
8014	GR Match for Food Stamp Administration	7,716,996	1,968,421	1,968,422	1,061,740
0555	Federal Funds				
	10.561.000 St Admin Match Food Stamp	7,716,996	1,968,421	1,968,422	1,061,740
	93.558.000 Temp Assist Needy Families	311,823	79,539	79,538	42,902
	93.778.004 XIX ADM @ 75%	4,398,060	7,990,560	11,175,000	5,232,500
	93.778.005 XIX FMAP @ 90%	30,790,010	24,173,503	-	-
	Total, Method of Financing	\$ 55,835,201	\$ 41,533,527	\$ 18,920,000	\$ 9,145,000

6.B. Current Biennium One-time Expenditure Schedule

Part 1 - Strategy Allocation 2014-15 Biennium

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Dorothy Sinclair	Date: 8/18/2014
PROJECT ITEM: Case Management System for OIG			
ALLOCATION TO STRATEGY: G.1.1, Office of Inspector General			

Description of Item for 2014-15

For the FY2014-15 biennium, the Health and Human Services Commission was appropriated \$97.3 million in capital budget for a case management system to detect emergency trends, patterns and system issues, resulting in the identification of inappropriately paid claims to Medicaid providers and clients. With this system, there would be an increase in detection of erroneous and overpayment billing which, in turn may result in increased cost recovery and cost avoidance. The Texas Health and Human Services Commission - Office of the Inspector General (HHSC-OIG) has initiated Phase I deployment of and is leading a ground-breaking, comprehensive initiative to reorganize HHSC-OIG, reform its analytic approaches and reinvigorate efforts to reduce healthcare fraud, waste and abuse through advanced technology and optimized practices. As the cornerstone of that effort, HHSC-OIG has deployed leading-edge analytic technology called LYNXeon, a highly advanced form of analytics using a combination of analytic technologies which together are called "Graph Pattern Analysis" ("GPA").

Phase I of the new Case Management System was designed to allow management to review active caseloads and to develop reports and analyze performance metrics. Its design also permits investigators to upload reports, photographs and digital audio/visual recordings from the field, incorporate report templates (drastically enhancing the quality of reports and decreasing the time necessary to prepare them) and requires investigators to provide data for time management and logging (to determine the amount of human and financial resources a particular case has required and provide a cost breakdown for recoupment purposes).

The FY2016-17 request above reflects repurposing a portion of the funding for the Case Management System project.

[Also reported in Part 2 - Strategy Allocation 2016-17 Biennium]

6.B. Current Biennium One-time Expenditure Schedule

Part 1 - Strategy Allocation 2014-15 Biennium

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Dorothy Sinclair	Date: 8/18/2014		
PROJECT ITEM: IT Systems for State Operated Facilities (CIMS)					
ALLOCATION TO STRATEGY: A.2.1, Consolidated System Support					
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:				
2001	Professional Fees and Services	\$ 400,014	\$ -	\$ 769,963	\$ 769,963
5000	Capital Expenditures	1,139,967	58,758	-	-
	Total, Objects of Expense	\$ 1,539,981	\$ 58,758	\$ 769,963	\$ 769,963
	Method of Financing:				
0001	General Revenue Fund	\$ 23,561	\$ 58,758	\$ 11,780	\$ 11,780
0758	GR Match for Medicaid	10,402	-	5,201	5,201
8010	GR Match for Title XXI (CHIP)	1,078	-	539	539
8014	GR Match for Food Stamp Administration	7,512	-	3,756	3,756
0555	Federal Funds				
	10.561.000 St Admin Match Food Stamp	7,545	-	3,773	3,773
	93.558.000 Temp Assist Needy Families	647	-	323	323
	93.566.000 Refugee and Entrant Assis	154	-	77	77
	93.767.000 CHIP	2,618	-	1,309	1,309
	93.778.003 XIX 50%	16,785	-	8,393	8,393
0777	Interagency Contracts	1,469,679	-	734,812	734,812
	Total, Method of Financing	\$ 1,539,981	\$ 58,758	\$ 769,963	\$ 769,963

6.B. Current Biennium One-time Expenditure Schedule

Part 1 - Strategy Allocation 2014-15 Biennium

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Dorothy Sinclair	Date 8/18/2014
PROJECT ITEM: IT Systems for State Operated Facilities (CIMS)			
ALLOCATION TO STRATEGY: A.2.1, Consolidated System Support			

Description of Item for 2014-15

For the FY2014-15 biennium, the Health and Human Services Commission was appropriated \$1.5 million in capital budget to upgrade a critical supply inventory system used daily. This system was not current with technology advances or with software upgrades. The upgrade contained facility services, inventory supply/stock/requisition, replenishments, medical supplies, and foods, with warehouse work flow and business processes.

The FY2016-17 request above reflects repurposing a portion of the funding for the Consumer Inventory Management System project.

[Also reported in Part 2 - Strategy Allocation 2016-17 Biennium]

6.B. Current Biennium One-time Expenditure Schedule

Part 1 - Strategy Allocation 2014-15 Biennium

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Dorothy Sinclair	Date 8/18/2014		
PROJECT ITEM: BIP No Wrong Door					
ALLOCATION TO STRATEGY: A.1.2, Integrated Eligibility and Enrollment					
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
2001	Objects of Expense: Professional Fees and Services	\$ 568,500	\$ 31,791,500	\$ 1,100,000	\$ 1,100,000
	Total, Objects of Expense	\$ 568,500	\$ 31,791,500	\$ 1,100,000	\$ 1,100,000
0758 0555	Method of Financing: GR Match for Medicaid	\$ 284,250	\$ 15,895,750	\$ 550,000	\$ 550,000
	Federal Funds 93.778.003 XIX 50%	284,250	15,895,750	550,000	550,000
	Total, Method of Financing	\$ 568,500	\$ 31,791,500	\$ 1,100,000	\$ 1,100,000

Description of Item for 2014-15

For the FY2014-15 biennium, the Health and Human Services Commission was appropriated \$32.3 million in capital budget as part of the Balancing Incentive Payment (BIP) program's "No Wrong Door" project. This project enhances the public's ability to receive adequate long-term care services in the community. This project improves the delivery of services to individuals who participate in one or more of the LTSS programs by providing improved assessment and eligibility determination processes. The project coordinates financial and functional eligibility systems and enable real-time information sharing between agencies and with the individual or authorized representatives. It also simplifies the eligibility determination process and ensures service planning activities are coordinated.

The FY2016-17 request above reflects repurposing a portion of the funding for the BIP - No Wrong Door project.

[Also reported in Part 2 - Strategy Allocation 2016-17 Biennium]

6.B. Current Biennium One-time Expenditure Schedule

Part 1 - Strategy Allocation 2014-15 Biennium

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Dorothy Sinclair	Date: 8/18/2014		
PROJECT ITEM: BIP Your Texas Benefits					
ALLOCATION TO STRATEGY: A.1.2, Integrated Eligibility and Enrollment					
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
2001	Objects of Expense: Professional Fees and Services	\$ -	\$ 14,100,000	\$ -	\$ -
	Total, Objects of Expense	\$ -	\$ 14,100,000	\$ -	\$ -
0758 0555	Method of Financing: GR Match for Medicaid	\$ -	\$ 7,050,000	\$ -	\$ -
	Federal Funds 93.778.003 XIX 50%	-	7,050,000	-	-
	Total, Method of Financing	\$ -	\$ 14,100,000	\$ -	\$ -

Description of Item for 2014-15

For the FY2014-15 biennium, the Health and Human Services Commission was appropriated \$14.1 million in capital budget as part of the Balancing Incentive Payment (BIP) program's "Changes to Your Texas Benefits" project. This project enhances the public's ability to receive adequate long-term care services in the community. This project allows the state to improve the navigational structure of the portal to make it easier to use, convert to a mobile-compatible site to reach a broader number of people, implement a content management system that will enable faster changes and updates to the portal, and pave the way for the addition of an LTSS screening assessment to the portal. The project also creates a technical framework for use across all portals within all agencies.

6.B. Current Biennium One-time Expenditure Schedule

Part 1 - Strategy Allocation 2014-15 Biennium

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Dorothy Sinclair	Date 8/18/2014		
PROJECT ITEM: BIP Secure Provider Web Portal					
ALLOCATION TO STRATEGY: B.3.1, Medicaid Contracts and Administration					
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
2001	Objects of Expense: Professional Fees and Services	\$ -	\$ 1,300,000	\$ -	\$ -
	Total, Objects of Expense	\$ -	\$ 1,300,000	\$ -	\$ -
0758 0555	Method of Financing: GR Match for Medicaid	\$ -	\$ 325,000	\$ -	\$ -
	Federal Funds 93.778.004 XIX ADM @ 75%	-	975,000	-	-
	Total, Method of Financing	\$ -	\$ 1,300,000	\$ -	\$ -

Description of Item for 2014-15

For the FY2014-15 biennium, the Health and Human Services Commission was appropriated \$1.3 million in capital budget as part of the Balancing Incentive Payment (BIP) program's "Secure Provider Web Portal" project.

6.B. Current Biennium One-time Expenditure Schedule

Part 1 - Strategy Allocation 2014-15 Biennium

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Dorothy Sinclair	Date: 8/18/2014		
PROJECT ITEM: BIP Your Texas Benefits - CWSN					
ALLOCATION TO STRATEGY: A.1.1, Enterprise Oversight & Policy					
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
2001	Objects of Expense: Professional Fees and Services	\$ 1,425,000	\$ 475,000	\$ -	\$ -
	Total, Objects of Expense	\$ 1,425,000	\$ 475,000	\$ -	\$ -
0758 0555	Method of Financing: GR Match for Medicaid	\$ 712,500	\$ 237,500	\$ -	\$ -
	Federal Funds 93.778.003 XIX 50%	712,500	237,500	-	-
	Total, Method of Financing	\$ 1,425,000	\$ 475,000	\$ -	\$ -

Description of Item for 2014-15

For the FY2014-15 biennium, the Health and Human Services Commission was appropriated \$1.9 million in capital budget as part of the Balancing Incentive Payment (BIP) program's "Your Texas Benefits - Children with Special Needs" project. This project enhances the public's ability to receive adequate long-term care services in the community. Statute requires the Task Force, created and administered by HHSC, to develop and implement a five year plan to improve the coordination, quality, and efficiency of services for children with special needs.

6.B. Current Biennium One-time Expenditure Schedule

Part 1 - Strategy Allocation 2014-15 Biennium

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Dorothy Sinclair	Date 8/18/2014		
PROJECT ITEM: Children's Litigation					
ALLOCATION TO STRATEGY: E.1.1, Consolidated System Support					
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
	Objects of Expense:				
1001	Salaries and Wages	\$ 385,978	\$ 389,919	\$ -	\$ -
1002	Other Personnel Costs	1,105	1,116	-	-
2001	Professional Fees and Services	1,523,184	1,502,124	-	-
2005	Travel	1,000	1,000	-	-
2009	Other Operating Expense	18,164	18,863	-	-
	Total, Objects of Expense	\$ 1,929,431	\$ 1,913,022	\$ -	\$ -
	Method of Financing:				
0001	General Revenue Fund	\$ 1,929,431	\$ 1,913,022	\$ -	\$ -
	Total, Method of Financing	\$ 1,929,431	\$ 1,913,022	\$ -	\$ -

Description of Item for 2014-15

For the FY2014-15 biennium, the Health and Human Services Commission was appropriated \$2.8 million to effective support the legal defense of the state agencies and officials named in relation to the defense of the lawsuit styled M.D., et al. Rick Perry, Thomas Suehs, and Anne Heiligenstein, U.S. District Court, Southern District of Texas, Civil Action No. 2:11cv00084.

6.B. Current Biennium One-time Expenditure Schedule

Part 2 - Strategy Allocation 2016-17 Biennium

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Dorothy Sinclair	Date 8/18/2014		
PROJECT ITEM: Winters Data Center Infrastructure Upgrade					
ALLOCATION TO STRATEGY: A.2.1, Consolidated System Support					
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
2001	Objects of Expense: Professional Fees and Services			\$ 200,000	\$ 200,000
	Total, Objects of Expense			\$ 200,000	\$ 200,000
0001	Method of Financing: General Revenue Fund			\$ 367	\$ 367
0758	GR Match for Medicaid			51,949	51,949
8010	GR Match for Title XXI (CHIP)			3,352	3,352
8014	GR Match for Food Stamp Administration			28,903	28,903
0555	Federal Funds				
	10.561.000 St Admin Match Food Stamp			28,903	28,903
	93.558.000 Temp Assist Needy Families			2,243	2,243
	93.566.000 Refugee and Entrant Assis			353	353
	93.667.000 Social Svcs Block Grants			57	57
	93.767.000 CHIP			8,238	8,238
	93.778.003 XIX 50%			51,949	51,949
0777	Interagency Contracts			23,686	23,686
	Total, Method of Financing			\$ 200,000	\$ 200,000

6.B. Current Biennium One-time Expenditure Schedule

Part 2 - Strategy Allocation 2016-17 Biennium

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Dorothy Sinclair	Date 8/18/2014
PROJECT ITEM: Winters Data Center Infrastructure Upgrade			
ALLOCATION TO STRATEGY: A.2.1, Consolidated System Support			

Description / Purpose for 2016-17 Biennium

For the FY2014-15 biennium, the Health and Human Services Commission was appropriated \$4.0 million in capital budget to upgrade key data center facility infrastructure components to improve reliability and availability of key computing resources. Upgrade focused on electrical infrastructure components, installing a power generator system and related electrical system enhancements.

The FY2016-17 request above reflects repurposing a portion of the one-time funding for the Winters Data Center project to be used for ongoing maintenance costs related to the project.

[Also reported in Part 1 - Strategy Allocation 2014-15 Biennium]

6.B. Current Biennium One-time Expenditure Schedule

Part 2 - Strategy Allocation 2016-17 Biennium

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Dorothy Sinclair	Date 8/18/2014		
PROJECT ITEM: Case Management System for OIG					
ALLOCATION TO STRATEGY: G.1.1, Office of Inspector General					
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
2001	Objects of Expense: Professional Fees and Services			\$ 18,920,000	\$ 9,145,000
	Total, Objects of Expense			\$ 18,920,000	\$ 9,145,000
0001	Method of Financing: General Revenue Fund			\$ 3,618	\$ 1,951
0758	GR Match for Medicaid			3,725,000	1,744,167
8014	GR Match for Food Stamp Administration			1,968,422	1,061,740
0555	Federal Funds				
	10.561.000 St Admin Match Food Stamp			1,968,422	1,061,740
	93.558.000 Temp Assist Needy Families			79,538	42,902
	93.778.004 XIX ADM @ 75%			11,175,000	5,232,500
	Total, Method of Financing			\$ 18,920,000	\$ 9,145,000

6.B. Current Biennium One-time Expenditure Schedule

Part 2 - Strategy Allocation 2016-17 Biennium

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Dorothy Sinclair	Date: 8/18/2014
PROJECT ITEM: Case Management System for OIG			
ALLOCATION TO STRATEGY: G.1.1, Office of Inspector General			

Description / Purpose for 2016-17 Biennium

For the FY2014-15 biennium, the Health and Human Services Commission was appropriated \$97.3 million in capital budget for a case management system to detect emergency trends, patterns and system issues, resulting in the identification of inappropriately paid claims to Medicaid providers and clients. As the cornerstone of that effort, HHSC-OIG has deployed leading-edge analytic technology called LYNXeon, a highly advanced form of analytics using a combination of analytic technologies which together are called "Graph Pattern Analysis" ("GPA").

Phase I of the new Case Management System was designed to allow management to review active caseloads and to develop reports and analyze performance metrics. Its design also permits investigators to upload reports, photographs and digital audio/visual recordings from the field, incorporate report templates (drastically enhancing the quality of reports and decreasing the time necessary to prepare them) and requires investigators to provide data for time management and logging (to determine the amount of human and financial resources a particular case has required and provide a cost breakdown for recoupment purposes).

The FY2016-17 request above reflects repurposing the one-time funding for the Case Management System project to be used for Phase II of the project. Phase II includes Business Intelligence Reporting, Extended Document Management, WAFERS triage, electronic research, Business Intelligence Reporting, Extended Document Management, 1099 Reporting, Claims Sampling, HHSC-OIG Actuary Review, Peer Analysis, Records Review, Re-payment tracking, Document Scanning, Evidence Logging, Case Summary. It also expands the LYNXeon system to include TANF, WIC and food stamps data to increase our investigative abilities to identify fraud, waste and abuse activities. This effort will involve an expanded version of LYNXeon that will include an advanced and customized profile, dashboard, and search capabilities, as well as mobile accessibility, business intelligence and social tracking modules. Additional infrastructure in the LYNXeon data center to store and run the new data queries is also required, as well as procuring commercial data to enhance the government-available data and extending the user licenses and features of the case management system to accommodate the specific needs of HHSC-OIG's General Investigations case tracking, reporting and content workflows that are currently in place today.

[Also reported in Part 1 - Strategy Allocation 2014-15 Biennium]

6.B. Current Biennium One-time Expenditure Schedule

Part 2 - Strategy Allocation 2016-17 Biennium

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Dorothy Sinclair	Date 8/18/2014		
PROJECT ITEM: IT Systems for State Operated Facilities (CIMS)					
ALLOCATION TO STRATEGY: A.2.1, Consolidated System Support					
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
2001	Objects of Expense: Professional Fees and Services			\$ 769,963	\$ 769,963
	Total, Objects of Expense			\$ 769,963	\$ 769,963
0001	Method of Financing: General Revenue Fund			\$ 11,780	\$ 11,780
0758	GR Match for Medicaid			5,201	5,201
8010	GR Match for Title XXI (CHIP)			539	539
8014	GR Match for Food Stamp Administration			3,756	3,756
0555	Federal Funds				
	10.561.000 St Admin Match Food Stamp			3,773	3,773
	93.558.000 Temp Assist Needy Families			323	323
	93.566.000 Refugee and Entrant Assis			77	77
	93.767.000 CHIP			1,309	1,309
	93.778.003 XIX 50%			8,393	8,393
0777	Interagency Contracts			734,812	734,812
	Total, Method of Financing			\$ 769,963	\$ 769,963

6.B. Current Biennium One-time Expenditure Schedule

Part 2 - Strategy Allocation 2016-17 Biennium

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Dorothy Sinclair	Date 8/18/2014
PROJECT ITEM: IT Systems for State Operated Facilities (CIMS)			
ALLOCATION TO STRATEGY: A.2.1, Consolidated System Support			

Description / Purpose for 2016-17 Biennium

For the FY2014-15 biennium, the Health and Human Services Commission was appropriated \$1.5 million in capital budget to upgrade a critical supply inventory system used daily. This system was not current with technology advances or with software upgrades. The upgrade contained facility services, inventory supply/stock/requisition, replenishments, medical supplies, and foods, with warehouse work flow and business processes.

The FY2016-17 request above reflects repurposing the one-time funding for the Consumer Inventory Management System project to be used for annual license fees related to the project.

[Also reported in Part 1 - Strategy Allocation 2014-15 Biennium]

6.B. Current Biennium One-time Expenditure Schedule

Part 2 - Strategy Allocation 2016-17 Biennium

Agency Code: 529	Agency Name: Health and Human Services Commission	Prepared By: Dorothy Sinclair	Date 8/18/2014		
PROJECT ITEM: BIP No Wrong Door					
ALLOCATION TO STRATEGY: A.1.2, Integrated Eligibility and Enrollment					
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
2001	Objects of Expense: Professional Fees and Services			\$ 1,100,000	\$ 1,100,000
	Total, Objects of Expense			\$ 1,100,000	\$ 1,100,000
0758	Method of Financing: GR Match for Medicaid			\$ 550,000	\$ 550,000
0555	Federal Funds 93.778.003 XIX 50%			550,000	550,000
	Total, Method of Financing			\$ 1,100,000	\$ 1,100,000

Description / Purpose for 2016-17 Biennium

For the FY2014-15 biennium, the Health and Human Services Commission was appropriated \$32.3 million in capital budget as part of the Balancing Incentive Payment (BIP) program's "No Wrong Door" project.

The FY2016-17 request above reflects repurposing a portion of the one-time funding for the BIP - No Wrong Door project to be used for ongoing costs related to the project.

[Also reported in Part 1 - Strategy Allocation 2014-15 Biennium]