

Intended Use Plan for American Recovery and Reinvestment Act (ARRA) Appropriations Agency Summary: DSHS

Agency

Texas Department of State Health Services

Date

9/30/2009

Contact

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List of Intended Uses by Grant	FY 2009			FY 2010		FY 2011	
	Allocated ¹	Encumbered/ Obligated	Expended	Allocated ¹	Budgeted	Allocated ¹	Budgeted
Immunizations							
Client Services/Grants			-		-		-
Other Costs-no capital authority ²			-		5,875,914		-
Capital Authority (rider) items ³			-		-		-
Subtotal	\$ -	\$ -	\$ -	\$ 3,160,681	\$ 5,875,914	\$ -	\$ -
Subtotal, Employee Benefits		\$ -	\$ -		\$ -		\$ -
Rotavirus							
Client Services/Grants			-		485,468		-
Other Costs-no capital authority ²			-		3,735		-
Capital Authority (rider) items ³			-		-		-
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 489,203	\$ -	\$ -
Subtotal, Employee Benefits		\$ -	\$ -		\$ -		\$ -
Prevention and Wellness Fund							
Client Services/Grants	-		-		2,321,451		2,321,451
Other Costs-no capital authority ²	-		-		918,995		918,995
Capital Authority (rider) items ³			-		1,800		-
Subtotal	\$ -	\$ -	\$ -	\$ 1,900,000	\$ 3,242,246	\$ 1,500,000	\$ 3,240,446
Subtotal, Employee Benefits		\$ -	\$ -		\$ -		\$ -
Infection Reduction - Healthcare Associated Infections (HAI)							
Client Services/Grants			-		-		-
Other Costs-no capital authority ²			-		614,640		-
Capital Authority (rider) items ³			-		433,127		-
Subtotal	\$ -	\$ -	\$ -	\$ 2,137,389	\$ 1,047,767	\$ -	\$ -
Subtotal, Employee Benefits		\$ -	\$ -		\$ 60,907		\$ -
Infection Reduction - Ambulatory Surgical Center (ASC) HAI							
Client Services/Grants	-		-		-		-
Other Costs-no capital authority ²			-		375,840		-
Capital Authority (rider) items ³			-		-		-
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 375,840	\$ -	\$ -
Subtotal, Employee Benefits		\$ -	\$ -		\$ 89,744		\$ -

List of Intended Uses by Grant	FY 2009			FY 2010		FY 2011	
	Allocated ¹	Encumbered/ Obligated	Expended	Allocated ¹	Budgeted	Allocated ¹	Budgeted
Women Infants and Children (WIC)							
Client Services/Grants			-		-		-
Other Costs-no capital authority ²			-		-		-
Capital Authority (rider) items ³			-		950,000		-
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 950,000	\$ -	\$ -
Subtotal, Employee Benefits		\$ -	\$ -		\$ -		\$ -
Health Professions Workforce Shortage							
Client Services/Grants			-		54,840		-
Other Costs-no capital authority ²			-		-		-
Capital Authority (rider) items ³			-		-		-
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 54,840	\$ -	\$ -
Subtotal, Employee Benefits	-	\$ -	\$ -		\$ -		\$ -
State Fiscal Stabilization Fund - Vernon Capacity							
Client Services/Grants	-		-		70,310		70,310
Other Costs-no capital authority ²			-		901,759		901,759
Capital Authority (rider) items ³			-		1,964		1,964
Subtotal	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 974,033	\$ 1,250,000	\$ 974,033
Subtotal, Employee Benefits	-	\$ -	\$ -		\$ 275,967		\$ 275,967
TOTAL	\$ -	\$ -	\$ -	\$ 8,448,070	\$ 13,009,843	\$ 2,750,000	\$ 4,214,479
TOTAL EMPLOYEE BENEFIT S	-	\$ -	\$ -		\$ 426,618		\$ 275,967
GRAND TOTAL	\$ -	\$ -	\$ -	\$ 8,448,070	\$ 13,436,461	\$ 2,750,000	\$ 4,490,446

¹ Allocated: Represents the amount appropriated.

² Other Costs-no capital authority: The total of "Salaries" and "All other Objects of Expense (OOE)" from the Grant Detail worksheets. Note: "All other OOE's" excludes 1001(salaries), 3000/3001 (client services), and 4000 (grants)

³ Capital Authority (rider) items: The total of Equipment,Construction/Renovation, IT Infrastructure, and Vehicles from the Grant Detail worksheets.

DSHS Note: "BUDGETED" amounts reflect grant award or anticipated grant award.

Intended Use Plan Detail by Grant: Immunizations

Agency DSHS Date 9/30/2009
 Grant Name Immunizations CFDA Number 93.712
 Cognizant Federal Agency HHS-Centers for Disease Control and Prevention

List of Intended Uses	FY 2009			FY 2010		FY 2011	
	Allocated ¹	Encumbered/ Obligated	Expended	Allocated ¹	Budgeted	Allocated ¹	Budgeted
Non-Capital authority items:							
Salaries (1001)							
Client Services (3000/3001)							
Grants (4000)							
All other Objects of Expense (OOE) ²					5,875,914		
Subtotal Non-Capital Authority items		\$ -	\$ -		\$ 5,875,914		\$ -
Items requiring capital rider authority:							
Equipment (indicate OOE:___)							
Construction/Renovation (indicate OOE:___)							
IT Infrastructure (indicate OOE:___)							
Vehicles (indicate OOE:___)							
Subtotal Items requiring Capital Authority		-	-		-		-
TOTAL	\$ -	\$ -	\$ -	\$ 3,160,681	\$ 5,875,914	\$ -	\$ -
EMPLOYEE BENEFITS³							
GRAND TOTAL	\$ -	\$ -	\$ -	\$ 3,160,681	\$ 5,875,914	\$ -	\$ -

Description of Intended Uses	FY 2009: N/A
	FY 2010: Grant funds to implement multiple projects that will result in a greater number of people, both children and adults, protected from vaccine-preventable diseases. Projects propose to increase capacity of DSHS field offices to make influenza immunization available; put surge capacity in place to meet potential H1N1-generated needs for call center and influenza vaccine management; study school-based influenza programs to identify best practices; develop strategies to improve immunization-readiness of first responders; protect newborn infants against whooping cough (pertussis); and, develop technical solutions to make it easier for medical practices to use the Texas Immunization Registry, ImmTrac.
	FY 2011: N/A

¹Allocated represents the amount appropriated.

²All Other OOE's excludes 1001(salaries), 3000/3001 (client services), and 4000 (grants)

³Employee Benefits are based on the percentage allocation used for fiscal notes (28.57% of salaries)

Intended Use Plan Detail by Grant: Prevention and Wellness Fund *AMENDED*

Agency	DSHS	Date	9/30/2009, Amended 02/26/2010
Grant Name	Prevention and Wellness Fund	CFDA Number	93.723
Cognizant Federal Agency	HHS-Centers for Disease Control and Prevention		

List of Intended Uses	FY 2009			FY 2010		FY 2011	
	Allocated ¹	Encumbered/ Obligated	Expended	Allocated ¹	Budgeted	Allocated ¹	Budgeted
Non-Capital authority items:							
Salaries (1001)							
Client Services (3000/3001)							
Grants (4000)					2,321,451		2,321,451
All other Objects of Expense (OOE) ²					918,995		918,995
Subtotal Non-Capital Authority items		\$ -	\$ -		\$ 3,240,446		\$ 3,240,446
Items requiring capital rider authority:							
Equipment (indicate OOE:737900)					1,800		
Construction/Renovation (indicate OOE: ____)							
IT Infrastructure (indicate OOE: ____)							
Vehicles (indicate OOE: ____)							
Subtotal Items requiring Capital Authority		\$ -	\$ -		\$ 1,800		\$ -
TOTAL	\$ -	\$ -	\$ -	\$ 1,900,000	\$ 3,242,246	\$ 1,500,000	\$ 3,240,446
EMPLOYEE BENEFITS³							
GRAND TOTAL	\$ -	\$ -	\$ -	\$ 1,900,000	\$ 3,242,246	\$ 1,500,000	\$ 3,240,446

Description of Intended Uses	FY 2009: N/A
	FY 2010: Grant funds to carry out statewide evidence-based policy, environmental and social change initiatives that support obesity prevention, physical activity, nutrition, and tobacco prevention strategies. Initiatives include: joint use agreements between schools and local government agencies to increase opportunities for safe physical activity and for access to fresh local grown fruits and vegetables; prevention and control of chronic health effects of tobacco use through local ordinances and education of local coalitions; obesity prevention through development of mother-friendly worksite in state agencies as part of a model worksite wellness program; and, tobacco cessation through quitline and media services, including access to cessation services for state employees, retirees, and their dependents.
	FY 2011: Grant funds to carry out statewide evidence-based policy, environmental and social change initiatives that support obesity prevention, physical activity, nutrition, and tobacco prevention strategies. Initiatives include: joint use agreements between schools and local government agencies to increase opportunities for safe physical activity and for access to fresh local grown fruits and vegetables; prevention and control of chronic health effects of tobacco use through local ordinances and education of local coalitions; obesity prevention through development of mother-friendly worksite in state agencies as part of a model worksite wellness program; and, tobacco cessation through quitline and media services, including access to cessation services for state employees, retirees, and their dependents.

¹Allocated represents the amount appropriated.

²All Other OOE's excludes 1001(salaries), 3000/3001 (client services), and 4000 (grants)

³Employee Benefits are based on the percentage allocation used for fiscal notes (28.57% of salaries)

Intended Use Plan Detail by Grant: Infection Reduction Strategies

Agency	DSHS	Date	9/30/2009
Grant Name	Building and Sustaining State Programs to Prevent Healthcare Associated Infections (HAI)	CFDA Number	93.717
Cognizant Federal Agency	HHS-Centers for Disease Control and Prevention		

List of Intended Uses	FY 2009			FY 2010		FY 2011	
	Allocated ¹	Encumbered/ Obligated	Expended	Allocated ¹	Budgeted	Allocated ¹	Budgeted
Non-Capital authority items:							
Salaries (1001)					213,184		
Client Services (3000/3001)							
Grants (4000)							
All other Objects of Expense (OOE) ²					401,456		
Subtotal Non-Capital Authority items		\$ -	\$ -		\$ 614,640		\$ -
Items requiring capital rider authority:							
Equipment (indicate OOE: ____)							
Construction/Renovation (indicate OOE: ____)							
IT Infrastructure (indicate OOE: 727500)					433,127		
Vehicles (indicate OOE: ____)							
Subtotal Items requiring Capital Authority		\$ -	\$ -		\$ 433,127		\$ -
TOTAL	\$ -	\$ -	\$ -	\$ 2,137,389	\$ 1,047,767	\$ -	\$ -
EMPLOYEE BENEFITS³					\$ 60,907		
GRAND TOTAL	\$ -	\$ -	\$ -	\$ 2,137,389	\$ 1,108,674	\$ -	\$ -

Description of Intended Uses	FY 2009: N/A
	FY 2010: Grant funds to provide an additional amount to carry out activities to implement healthcare associated infections reduction strategies, to include: coordinating development of a state HAI prevention plan, enhancing HAI surveillance and reporting from medical facilities, and supporting HAI prevention collaboratives. Grant funds support implementation of SB 288, 80th Legislature.
	FY 2011: N/A

¹Allocated represents the amount appropriated.

²All Other OOE's excludes 1001(salaries), 3000/3001 (client services), and 4000 (grants)

³Employee Benefits are based on the percentage allocation used for fiscal notes (28.57% of salaries)

Intended Use Plan Detail by Grant: Infection Reduction Strategies

Agency	DSHS	Date	9/30/2009
Grant Name	Ambulatory Surgical Center Survey-Healthcare Associated Infection Plans	CFDA Number	93.777
Cognizant Federal Agency	HHS-Centers for Medicare and Medicaid		

List of Intended Uses	FY 2009			FY 2010		FY 2011	
	Allocated ¹	Encumbered/ Obligated	Expended	Allocated ¹	Budgeted	Allocated ¹	Budgeted
Non-Capital authority items:							
Salaries (1001)					314,120		
Client Services (3000/3001)							
Grants (4000)							
All other Objects of Expense (OOE) ²					61,720		
Subtotal Non-Capital Authority items		\$ -	\$ -		\$ 375,840		\$ -
Items requiring capital rider authority:							
Equipment (indicate OOE: _____)							
Construction/Renovation (indicate OOE: _____)							
IT Infrastructure (indicate OOE: _____)							
Vehicles (indicate OOE: _____)							
Subtotal Items requiring Capital Authority		\$ -	\$ -		\$ -		\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 375,840	\$ -	\$ -
EMPLOYEE BENEFITS³					\$ 89,744		
GRAND TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 465,584	\$ -	\$ -

Description of Intended Uses	FY 2009: N/A
	FY 2010: Grant funds to support state survey agency inspection capability and improve the survey process for Medicare-participating Ambulatory Surgical Centers.
	FY 2011: N/A

¹Allocated represents the amount appropriated.

²All Other OOE's excludes 1001(salaries), 3000/3001 (client services), and 4000 (grants)

³Employee Benefits are based on the percentage allocation used for fiscal notes (28.57% of salaries)

Intended Use Plan Detail by Grant: Women, Infants and Children (WIC)

Agency	DSHS	Date	9/30/2009
Grant Name	WIC EBT Expansion	CFDA Number	10.578
Cognizant Federal Agency	US Department of Agriculture		

List of Intended Uses	FY 2009			FY 2010		FY 2011	
	Allocated ¹	Encumbered/ Obligated	Expended	Allocated ¹	Budgeted	Allocated ¹	Budgeted
Non-Capital authority items:							
Salaries (1001)							
Client Services (3000/3001)							
Grants (4000)							
All other Objects of Expense (OOE) ²							
Subtotal Non-Capital Authority items		\$ -	\$ -		\$ -		\$ -
Items requiring capital rider authority:							
Equipment (indicate OOE:____)					172,000		
Construction/Renovation (indicate OOE:____)							
IT Infrastructure (indicate OOE:____)					778,000		
Vehicles (indicate OOE:____)							
Subtotal Items requiring Capital Authority		\$ -	\$ -		\$ 950,000		\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 950,000	\$ -	\$ -
EMPLOYEE BENEFITS³							
GRAND TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 950,000	\$ -	\$ -

Description of Intended Uses	FY 2009: N/A
	FY 2010: Grant funds to be used to expand WIC Electronic Benefits Transfer (EBT) functionality and for WIC EBT market diversification, including: interactive diagnostic utility, grocer system certification documentation automation, EBT system for farmers markets, system for nontraditional retailers, and automated drop ship formula.
	FY 2011: N/A

¹Allocated represents the amount appropriated.

²All Other OOE's excludes 1001(salaries), 3000/3001 (client services), and 4000 (grants)

³Employee Benefits are based on the percentage allocation used for fiscal notes (28.57% of salaries)

Intended Use Plan Detail by Grant: Health Professions Workforce Shortage

Agency	DSHS	Date	9/30/2009
Grant Name	State Primary Care Office-Supplemental National Health Service Corps	CFDA Number	93.414
Cognizant Federal Agency	US Department of Health and Human Services-HRSA		

List of Intended Uses	FY 2009			FY 2010		FY 2011	
	Allocated ¹	Encumbered/Obligated	Expended	Allocated ¹	Budgeted	Allocated ¹	Budgeted
Non-Capital authority items:							
Salaries (1001)							
Client Services (3000/3001)							
Grants (4000)					54,840		
All other Objects of Expense (OOE) ²							
Subtotal Non-Capital Authority items		\$ -	\$ -		\$ 54,840		\$ -
Items requiring capital rider authority:							
Equipment (indicate OOE: ___)							
Construction/Renovation (indicate OOE: ___)							
IT Infrastructure (indicate OOE: ___)							
Vehicles (indicate OOE: ___)							
Subtotal Items requiring Capital Authority		\$ -	\$ -		\$ -		\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 54,840	\$ -	\$ -
EMPLOYEE BENEFITS³							
GRAND TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 54,840	\$ -	\$ -

Description of Intended Uses	FY 2009: N/A
	FY 2010: Grant funds to allow State Primary Care Offices to assist in the coordination of activities for the delivery of Primary Care services, recruitment and retention of critical health care providers, and strengthening the primary care workforce administered through the National Health Service Corps to meet the demand to recruit new clinicians into the program and facilitate matching them to eligible sites.
	FY 2011: N/A

¹Allocated represents the amount appropriated.
²All Other OOE's excludes 1001(salaries), 3000/3001 (client services), and 4000 (grants)
³Employee Benefits are based on the percentage allocation used for fiscal notes (28.57% of salaries)

Intended Use Plan Detail by Grant: State Fiscal Stabilization Fund - Vernon Capacity

Agency	DSHS	Date	9/30/2009
Grant Name	State Fiscal Stabilization Fund	CFDA Number	84.397 (Government Services Fund)
Cognizant Federal Agency	US Dept of Education		

List of Intended Uses	FY 2009			FY 2010		FY 2011	
	Allocated ¹	Encumbered/ Obligated	Expended	Allocated ¹	Budgeted	Allocated ¹	Budgeted
Non-Capital authority items:							
Salaries (1001)					689,966		689,966
Client Services (3000/3001)					70,310		70,310
Grants (4000)							
All other Objects of Expense (OOE) ²					211,793		211,793
Subtotal Non-Capital Authority items		\$ -	\$ -		\$ 972,069		\$ 972,069
Items requiring capital rider authority:							
Equipment (indicate OOE:737900)					\$ 1,964		\$ 1,964
Construction/Renovation (indicate OOE:___)							
IT Infrastructure (indicate OOE:_____)							
Vehicles (indicate OOE: _____)							
Subtotal Items requiring Capital Authority		\$ -	\$ -		\$ 1,964		\$ 1,964
TOTAL	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 974,033	\$ 1,250,000	\$ 974,033
EMPLOYEE BENEFITS³					\$ 275,967		\$ 275,967
GRAND TOTAL	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000

Description of Intended Uses	FY 2009: N/A
	FY 2010: Grant funds to be used for capacity expansion at North Texas State Hospital-Vernon to increase the number of beds by up to 10 and increase the number of full time equivalents.
	FY 2011: Grant funds to be used for capacity expansion at North Texas State Hospital-Vernon to increase the number of beds by up to 10 and increase the number of full time equivalents.

¹Allocated represents the amount appropriated.

²All Other OOE's excludes 1001(salaries), 3000/3001 (client services), and 4000 (grants)

³Employee Benefits are based on the percentage allocation used for fiscal notes (28.57% of salaries)