

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 537

Agency /IHE name: Department of State Health Services

Item Name: Expands access to primary care for underserved populations'

Includes Funding for the Following Strategy or Strategies:

Strategy	Description
2.1.4	This strategy provides funding for two programs to expand access to primary health care services. The Primary Health Care (PHC) program (authorized by Chapter 31, Health and Safety Code) provides services to the medically uninsured, underinsured, and indigent persons who are not eligible to receive the same services from other funding sources. These services include comprehensive medical assessment; health screening and lab tests, and client education as clinically indicated. These services are provided through contracts across the state. The Primary Care Office activities include: assessing the need for health care; designating parts of the state as health professional shortage areas; recruiting and retaining providers to work in underserved areas J-1 Visa Waiver program; identifying areas of the state that are medically underserved; and providing technical assistance to communities to improve access to primary medical/dental/mental health care, under the authority of the Federal Public Health Services Act, Sections. 330(k) and (m) and 333(d).

OBJECTS OF EXPENSE:	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
4000	Grants	\$76,709		
	TOTAL, OBJECT OF EXPENSE	\$76,709	\$0	\$0

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 537

Agency /IHE name: Department of State Health Services

Item Name: Expands access to primary care for underserved populations'

METHOD OF FINANCING:		DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
FEDERAL FUNDS					
<u>Account #</u>	<u>CFDA #</u>				
	93.130	Cooperative Agreements to States/Territories for the Coordination and Development of Primary Care Offices	\$76,709	\$0	\$0
TOTAL, METHOD OF FINANCING			\$76,709	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS (FTE):

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

ACA authorized Cooperative Agreements to States/Territories for the Coordination and Development of Primary Care Offices. Funding agency is the Health Resources and Services Administration

DESCRIPTION/KEY ASSUMPTIONS:

To provide support for activities that will promote the expansion of access to primary care for underserved populations.

CONCERNS AND COMMENTS:

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: **537**
 Agency /IHE name: **Department of State Health Services**

Item Name: Provide Abstinence Education

Includes Funding for the Following Strategy or Strategies:

Strategy	Description
1.3.2	<p>The funding in this strategy enables DSHS states to provide abstinence education programs via contract services to priority populations. Priority populations are those most likely to have an effect on preventing teen pregnancy and STDs, such as high-risk youth and adolescents, parents and professionals. Program services are designed to decrease the pregnancy birth rate among teens especially ages 15-19, reduce the proportion of adolescents engaged in sex, and reduce the incidence of Sexually Transmitted Infections (STIs) in adolescents, and increase adolescent interest in further education. Many of the contractors offer training in positive youth development activities to emphasize character development, resistance and assertiveness skills, career and positive choices, and risk avoidance. Community-based entities funded under this program must demonstrate collaboration in the planning and implementation of their abstinence education programs. The program assists youth, parents, and school districts in local communities in achieving these goals by providing web based information for youth age 10–19 and their parents, toolkits for school districts for grades 4th–8th, Youth Leadership Clubs, a Youth Leadership Summit for middle school and high school students, and teen pregnancy prevention community coalition building activities. Delaying or preventing sexual activity in adolescents reduces unwanted pregnancies and the incidence of HIV/STIs in Texas, saving state and local resources.</p>

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 537

Agency /IHE name: Department of State Health Services

Item Name: Provide Abstinence Education

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

ACA authorizes the Administration for Children and Families to provide abstinence education.

DESCRIPTION/KEY ASSUMPTIONS:

The purpose is to provide abstinence education/ programs that provide mentoring, counseling and/or adult supervision as a means of promoting abstinence. DSHS to fund medically accurate, evidence based abstinence only curricula for 1st-8th grade students and develop statewide resources for school districts, community organizations and parents.

CONCERNS AND COMMENTS:

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Agency/IHE code: **537**

Agency /IHE name: **Department of State Health Services**

Item Name: **Supports innovative changes that improve quality of Public Health Infrastructure**

Includes Funding for the Following Strategy or Strategies:

Strategy	Description
5.1.1.	Central Administration provides central organizational support on an agency wide basis to all departments of State Health Services programs. This includes directing and managing agency wide operations, establishing and administering overall DSHS policy, and directing and managing business and fiscal operations of DSHS. This strategy includes the Office of the DSHS Commissioner, Deputy Commissioner, Internal Audit, the Chief Operating Officer, and the Chief Financial Officer. Offices reporting to the Deputy Commissioners are the Center for Policy, Innovation, & Program Coordination and the Center for Consumer & External Affairs. Activities related to Division for Regulatory Services, Mental Health and Substance Abuse, Division for Family and Community Health Services, Division for Regional and Local Health Services, and Division for Preparedness and Prevention are identified in separate strategies.

OBJECTS OF EXPENSE:	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
1001	Salaries and Wages	\$101,714	\$95,289	\$0
1002	Other Personnel Costs	\$5,183	\$2,440	\$0
2001	Professional Fees & Services	\$151,527	\$106,155	\$0
2003	Consumable Supplies	\$627	\$509	\$0
2005	Travel	\$3,453	\$6,962	\$0
2009	Other Operating Expense	\$185,356	\$112,586	\$0
4000	Grants	\$85,299	\$14,701	\$0
TOTAL, OBJECT OF EXPENSE		\$533,159	\$338,642	\$0

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Agency/IHE code: 537

Agency /IHE name: Department of State Health Services

Item Name: Supports innovative changes that improve quality of Public Health Infrastructure

METHOD OF FINANCING:		DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
FEDERAL FUNDS					
<u>Account #</u>	<u>CFDA #</u>				
	93.507	Strengthening Public Health Infrastructure for Improved Health Outcomes	\$533,159	\$338,642	\$0
TOTAL, METHOD OF FINANCING			\$533,159	\$338,642	\$0
FULL-TIME-EQUIVALENT POSITIONS (FTE):			2.0	0.0	2.0

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

ACA authorized HHS Center for Disease Control and Prevention to fund innovative changes that improve the quality and effectiveness of the public health infrastructure.

DESCRIPTION/KEY ASSUMPTIONS:

Budget Analysts assigned to this grant created a new program code for year four funds to be able to monitor HCR vs. Non HCR funds in the event of carry forward.

CONCERNS AND COMMENTS:

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 537
 Agency /IHE name: Department of State Health Services

Item Name: Tobacco Quitters

Includes Funding for the Following Strategy or Strategies:

Strategy	Description
2.2.6	Under the authority of Health and Safety Code Chapter 161, Subchapters N and O, Government Code 403.105-403.1069, and the Permanent Endowment for Tobacco Education and Enforcement, the program provides comprehensive tobacco prevention and control activities at various levels throughout the state. These activities include: community mobilization, tobacco prevention education in schools and communities; cessation activities through education and a statewide telephone counseling service; support for enforcement of state and local tobacco laws including a mandated statewide tobacco awareness class for youth; public education through the use of various mediums; receiving and maintaining tobacco ingredient lists; surveillance of tobacco use by youth and adults; and evaluation of program outcomes. The program implements these functions through contracts with public health regions, local health departments, local independent school districts, diverse community organizations, the Texas Education Agency (for school-based prevention education), a media firm (for development and placement of tobacco prevention and cessation messages), voluntary health organizations (for telephone cessation services) and state institutions of higher education (for evaluation studies and statewide youth leadership initiatives).

OBJECTS OF EXPENSE:	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
2001	Professional Fees & Services	\$227,693	\$23,777	\$0
TOTAL, OBJECT OF EXPENSE		\$227,693	\$23,777	\$0

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 537
 Agency /IHE name: Department of State Health Services

Item Name: Tobacco Quitters

METHOD OF FINANCING:		DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
FEDERAL FUNDS					
<u>Account #</u>	<u>CFDA #</u>				
	93.520	CDC Communities Putting Prevention to Work	\$227,693	\$23,777	\$0
TOTAL, METHOD OF FINANCING			\$227,693	\$23,777	\$0
FULL-TIME-EQUIVALENT POSITIONS (FTE):			0.0	0.0	0.0

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:
 ACA authorized CDC funding for tobacco cessation beyond the states jurisdiction.

DESCRIPTION/KEY ASSUMPTIONS:
 To create additional tobacco quitters, beyond what states and jurisdictions have projected to achieve in Recovery Act funded programs.

CONCERNS AND COMMENTS:

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code:	537
Agency /IHE name:	Department of State Health Services

Item Name: Detect and Respond to infectious disease outbreaks

Includes Funding for the Following Strategy or Strategies:

Strategy	Description
1.2.3	Infectious disease surveillance and epidemiology play a vital role in defining, maintaining, and improving public health response to disasters, disease outbreaks, or healthcare associated infections and in creating plans for effective disease prevention. These are essential Public Health Services critical to the health and safety of communities, including disease prevention education; treatment information and options; public awareness campaigns and surveillance of existing and emerging infectious diseases. Tuberculosis (TB) prevention and control strategies include finding active TB cases and latent TB infections and providing appropriate treatment to prevent TB transmission, case investigations and outbreak response. Persons with Hansen’s disease (leprosy) receive treatment, medications, and rehabilitative support. Refugee Health assists official refugees with health assessments, referrals, interpreter training; and access to culturally, linguistically appropriate health, mental health and social services. Zoonotic disease control reduces incidence of animal diseases infecting humans by investigating diseases, distributing biological for human rabies exposure; inspecting quarantine facilities; distributing oral rabies vaccine to wildlife and training animal control officers.

OBJECTS OF EXPENSE:	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
1001	Salaries and Wages	111,910	192,532	-
1002	Other Personnel Costs	6,688	6,600	133
2001	Professional Fees & Services	44,910	87,298	5,750
2003	Consumable Supplies		157	43
2005	Travel	8,113	4,951	24,570
2006	Rent-Building	10,903	2,397	4,103
2007	Rent - Machine & Other		1,460	40
2009	Other Operating Expense	110,315	295,244	1,081,892
4000	Grants	158,477	90,779	-
TOTAL, OBJECT OF EXPENSE		\$451,316	\$681,419	\$1,116,531

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Agency/IHE code: 537
 Agency /IHE name: Department of State Health Services

Item Name: Detect and Respond to infectious disease outbreaks

METHOD OF FINANCING:		DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
FEDERAL FUNDS					
Account #	CFDA #				
	93.521	Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) cooperative Agreements	\$451,316	\$681,419	\$1,116,531
TOTAL, METHOD OF FINANCING			\$451,316	\$681,419	\$1,116,531
FULL-TIME-EQUIVALENT POSITIONS (FTE):			3.0	3.0	3.0

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:
 ACA authorizes CDC funding to enhance public health agencies their ability to detect and respond to infectious disease.

DESCRIPTION/KEY ASSUMPTIONS:
 To enhance the ability of public health agencies to detect and respond to infectious disease outbreaks.

CONCERNS AND COMMENTS:

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: **537**
 Agency /IHE name: **Department of State Health Services**

Item Name: **HIV Prevention Plans**

Includes Funding for the Following Strategy or Strategies:

Strategy	Description
1.2.2	<p>Chapters 81 & 85 HSC provide the authority to establish and administer HIV/STD surveillance, prevention and service programs as well as programs designed to educate the public about HIV/STD disease prevention. The HIV/ STD prevention and service programs establish, administer and/or support local programs by providing the following services to populations at risk for HIV infection and individuals who are HIV infected: outreach educational services to specific at-risk populations; prevention counseling; testing; partner elicitation, notification and referral; and ambulatory medical care, case management, and social services. The Texas HIV Medication Program provides medications to eligible clients with HIV and other sexually transmitted diseases (STD). The program also provides services to prevent and control the spread of STDs, including screening and treatment for gonorrhea, chlamydia and syphilis. The HIV/STD Epidemiology and Surveillance program is charged with routinely analyzing and determining trends, incidence, and prevalence of AIDS and HIV infection by age, gender, race/ethnicity, and transmission category and annually projecting the number of AIDS cases expected in the state. The program also provides epidemiologic analyses, including Texas and national trends, to state and local agencies for use in planning, developing, and evaluating HIV-related program and services.</p>

OBJECTS OF EXPENSE:	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
1001	Salaries and Wages	38,527	65,236	-
1002A	Other Personnel Costs	7,160	690	-
2001	Professional Fees & Services	160,000	80,000	57,925
2005	Travel	3,729	841	1,000
2009	Other Operating Expense	89,476	240,257	128,542
4000	Grants	703,182	500,484	87,248
TOTAL, OBJECT OF EXPENSE		\$1,002,074	\$740,741	274,715

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: **537**

Agency /IHE name: **Department of State Health Services**

Item Name: **HIV Prevention Plans**

METHOD OF FINANCING:		DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
FEDERAL FUNDS					
<u>Account #</u>	<u>CFDA #</u>				
	93.523	HIV Prevention and Public Health Fund Activities	\$1,002,074	\$740,741	\$274,715
TOTAL, METHOD OF FINANCING			\$1,002,074	\$740,741	\$274,715
FULL-TIME-EQUIVALENT POSITIONS (FTE):			2.0	2.0	0.0

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:
ACA authorizes CDC funding to develop comprehensive HIV prevention plans.

DESCRIPTION/KEY ASSUMPTIONS:
This project coordinates the implementation and evaluation of the plan developed in Phase 1 and to supplement HIV Prevention activities to ensure adherence to the plan for the Dallas Metropolitan Division

CONCERNS AND COMMENTS:

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 537
 Agency /IHE name: Department of State Health Services

Item Name: Transforming Texas-Healthy people to Healthy Communities

Includes Funding for the Following Strategy or Strategies:

Strategy	Description
1.2.3	Infectious disease surveillance and epidemiology play a vital role in defining, maintaining, and improving public health response to disasters, disease outbreaks, or healthcare associated infections and in creating plans for effective disease prevention. These are essential Public Health Services critical to the health and safety of communities, including disease prevention education; treatment information and options; public awareness campaigns and surveillance of existing and emerging infectious diseases. Tuberculosis (TB) prevention and control strategies include finding active TB cases and latent TB infections and providing appropriate treatment to prevent TB transmission, case investigations and outbreak response. Persons with Hansen’s disease (leprosy) receive treatment, medications, and rehabilitative support. Refugee Health assists official refugees with health assessments, referrals, interpreter training; and access to culturally, linguistically appropriate health, mental health and social services. Zoonotic disease control reduces incidence of animal diseases infecting humans by investigating diseases, distributing biological for human rabies exposure; inspecting quarantine facilities; distributing oral rabies vaccine to wildlife and training animal control officers.

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 537

Agency /IHE name: Department of State Health Services

Item Name: Transforming Texas-Healthy people to Healthy Communities

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:
ACA authorizes CDC funding to implement an evidence based and practice-based policy infrastructure to reduce risk factor of chronic disease.

DESCRIPTION/KEY ASSUMPTIONS:
To implement broad, evidence-based and practice-based policy, environmental, programmatic, and infrastructure changes to reduce risk factors of chronic disease and to prevent chronic diseases in focus areas: tobacco use; nutrition and weight status; physical activity and fitness; and, heart disease and stroke.

CONCERNS AND COMMENTS:

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code:	537
Agency /IHE name:	Department of State Health Services

Item Name: Strengthen Public Immunization Infrastructure

Includes Funding for the Following Strategy or Strategies:

Strategy	Description
1.2.1	<p>Immunization services are authorized by Chapters 12, 81, and 161 of the HSC; Chapters 25, 38 and 51 of the TAC; Chapter 42 of the Texas Human Resources Code; the Omnibus Budget Reconciliation Act of 1993; and, the federal Public Health Service Act (42 U.S.C. 2476). Services are provided to prevent, control, reduce and eliminate vaccine-preventable diseases in children and adults, with emphasis on interventions to improve vaccine coverage of children less than 36 months of age. Major activities are organized around essential components of the federal grant: surveillance for vaccine-preventable diseases; population assessments including vaccine coverage levels across communities; public information and educating health care professionals including quality assurance site monitoring visits; assuring adequate vaccine supplies and compliance with vaccine storage and handling guidelines; delivery of effective and efficient immunization services; and the operation of the statewide registry, ImmTrac. Adult and Adolescent immunizations are now separate focus areas of the federal immunization grant. Additional services include purchasing and accounting for vaccines distributed to clinics enrolled in the Texas Vaccines for Children Program; educating providers on vaccine safety and administration; developing and distributing immunization education and promotional materials for parents, providers and the public; and assuring compliance with regulations for handling vaccines by participating local health departments or DSHS Public Health Regional (PHR) clinics, Title V contractors, UT Health Science Centers, UT Medical Branches, hospitals, and private providers.</p>

OBJECTS OF EXPENSE:	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
2001	Professional Fees & Services	\$38,966	\$380,318	\$791,643
TOTAL, OBJECT OF EXPENSE		\$38,966	\$380,318	\$791,643

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 537

Agency /IHE name: Department of State Health Services

Item Name: Strengthen Public Immunization Infrastructure

METHOD OF FINANCING:		DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
FEDERAL FUNDS					
Account #	CFDA #				
	93.539	Prevention and Public Health Fund (Affordable Care Act) - Capacity Building Assistance to Strengthen Public Health Immunization Infrastructure and Performance	\$38,966	\$380,318	\$791,643
TOTAL, METHOD OF FINANCING			\$38,966	\$380,318	\$791,643

FULL-TIME-EQUIVALENT POSITIONS (FTE):

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:
 ACA authorizes CDC to fund public immunization infrastructures that support immunization practices to public and private sectors.

DESCRIPTION/KEY ASSUMPTIONS:
 To assist Section 317 grantees' transition into a health care environment that is being transformed by the ACA. Section 317 immunization grantees manage the public health workforce that implements and supports immunization practices in the public and private sectors.

CONCERNS AND COMMENTS:

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 537
 Agency /IHE name: Department of State Health Services

Item Name: Coordinated Chronic Disease Prevention and Health Promotions

Includes Funding for the Following Strategy or Strategies:

Strategy	Description
1.3.1	<p>Program activities address the public health priorities on wellness (i.e., the reduction of primary and secondary risk factors for certain chronic conditions) and the elimination of disparities. These include: surveillance and monitoring of chronic conditions that are common, serious and potentially disabling; educating the public, health care providers, community leaders, schools, and worksites on effective strategies to reduce modifiable risks for child passenger injury, onset of chronic conditions and complications of chronic conditions; training, courses and technical assistance to help communities develop plans and local policies for prevention and control of chronic conditions; promoting proven clinical preventive and chronic care practices in primary care offices and community health centers; linking individuals to appropriate services such as screening and evaluations for heart defect or disease in low-income persons under age 21 years, diabetes eye exams and child safety seats and seat check-ups; providing support for statewide councils (Texas Council on Cardiovascular Disease & Stroke, Texas Diabetes Council, Texas Council on Alzheimer’s Disease and Related Disorders); and reviewing and approving state agencies’ employee wellness plans. (HSC, Chapter 93 (Cardiovascular Disease and Stroke [CVDS]), and Chapter 103 (Diabetes); TAC 25 (State Employee Health, Fitness and Education Act; Diabetic Eye Disease Program); HSC, Chapter 39; and HSC, Chapter 45 and Transportation Code, Chapter 545, Sec 412 (Safe Riders-Child Passenger Safety).</p>

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: **537**
 Agency /IHE name: **Department of State Health Services**

Item Name: Coordinated Chronic Disease Prevention and Health Promotions

OBJECTS OF EXPENSE:		DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
1001		Salaries and Wages	\$39,488	\$100,714	\$112,661
1002A		Other Personnel Costs	\$804	\$725	\$3,380
2001		Professional Fees & Services	\$258,629	\$125,097	\$5,500
2003		Consumable Supplies	\$0	\$43	\$43
2005		Travel	\$4,805	\$2,923	\$3,432
2006		Rent-Building	\$0	\$150	\$0
2009		Other Operating Expense	\$45,564	\$138,909	\$261,628
4000		Grants	\$0	\$30,240	\$132,472
		TOTAL, OBJECT OF EXPENSE	\$349,290	\$398,801	\$519,116

METHOD OF FINANCING:		DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
FEDERAL FUNDS					
<u>Account #</u>	<u>CFDA #</u>				
	93.544	The Patient Protection and Affordable Care Act of 2010 (Affordable Care Act) authorizes Coordinated Chronic Disease prevention and Health Promotion Program	\$349,290	\$398,801	\$519,116
TOTAL, METHOD OF FINANCING			\$349,290	\$398,801	\$519,116

FULL-TIME-EQUIVALENT POSITIONS (FTE): 1.0 2.0 2.0

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:
 ACA authorizes CDC to fund chronic disease prevention and health promotion programs through the development of a chronic disease state plan that focuses on heart disease, cancer, stoke, diabetes and arthritis.

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 537

Agency /IHE name: Department of State Health Services

Item Name: Coordinated Chronic Disease Prevention and Health Promotions

DESCRIPTION/KEY ASSUMPTIONS:
To strengthen integration of chronic disease prevention and health promotion programs through development of a chronic disease state plan focusing on the top five leading chronic disease causes of death and disability: heart disease, cancer, stroke, diabetes, and arthritis and their associated risk factors in order to increase efficiency and impact of categorical diseases and risk factor prevention programs.

CONCERNS AND COMMENTS:

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 537
Agency /IHE name: Department of State Health Services

Item Name: Texas Nutrition, Physical Activity and Obesity

Includes Funding for the Following Strategy or Strategies:

Strategy	Description
2.1.1	<p>This strategy funds the activities of the Women, Infants, and Children (WIC) program and other nutrition related activities. WIC provides nutrition education and food assistance to infants, children up to age five, and women who are pregnant, breastfeeding or postpartum who are at or below 185% of the federal poverty level and who have nutrition-related health problems. WIC also leads the state in breastfeeding promotion and support. All children in WIC are screened, given immunizations in the WIC clinic or referred to a provider. Clients are screened and referred to other health and human services when a need is identified. The Farmers' Market Nutrition Program issues coupons for fresh fruit and vegetables to WIC clients in areas where certified farmers' markets exist, and promotes the use, awareness and sales of locally grown produce of local community-based farmers' markets. The Nutrition, Physical Activity, and Obesity Prevention Program is responsible for the essential public health functions related to nutrition, physical activity and obesity prevention; public health surveillance; planning and policy development; funding community-based interventions; facilitating state/local coalitions to promote nutrition; training of medical and public health professionals, and public education. (Legislative Authority-United States Department of Agriculture (USDA) Section 17 of the Child Nutrition Act of 1966, as amended. State statutory authority, Title II, Omnibus Hunger Act of 1985 (Chapter 875, Acts of the 71st Legislature, Regular Session, 1989, as amended; HSC, Ch 11 & 12).</p>

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: **537**
 Agency /IHE name: **Department of State Health Services**

Item Name: **Texas Nutrition, Physical Activity and Obesity**

OBJECTS OF EXPENSE:		DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
1001		Salaries and Wages	\$112,325	\$126,621	\$0
1002		Other Personnel Costs	\$2,318	\$629	\$0
2001		Professional Fees & Services	\$43,639	\$94,215	\$4,328
2003		Consumable Supplies	\$499	\$0	\$0
2005		Travel	\$6,132	\$2,565	\$0
2009		Other Operating Expense	\$39,081	\$74,156	\$38,483
4000		Grants	\$346,786	\$293,117	\$12,778
		TOTAL, OBJECT OF EXPENSE	\$550,780	\$591,302	\$55,589

METHOD OF FINANCING:		DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
FEDERAL FUNDS					
<u>Account #</u>	<u>CFDA #</u>				
	93.548	The Patient Protection and Affordable Care Act of 2010 Nutrition, Physical Activity and Obesity Program	\$550,780	\$591,302	\$55,589
TOTAL, METHOD OF FINANCING			\$550,780	\$591,302	\$55,589

FULL-TIME-EQUIVALENT POSITIONS (FTE): 1.0 1.0 0.0

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:
 ACA authorizes CDC to fund the development and implementation of science-based nutrition and physical interventions for the prevention of obesity.

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 537
Agency /IHE name: Department of State Health Services

Item Name: Texas Nutrition, Physical Activity and Obesity

DESCRIPTION/KEY ASSUMPTIONS:
To support the development and implementation of science-based nutrition and physical activity interventions for the prevention and control of obesity.

CONCERNS AND COMMENTS:

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 537
 Agency /IHE name: Department of State Health Services

Item Name: Immunize Children and Adults

Includes Funding for the Following Strategy or Strategies:

Strategy	Description
1.2.1	<p>Immunization services are authorized by Chapters 12, 81, and 161 of the HSC; Chapters 25, 38 and 51 of the TAC; Chapter 42 of the Texas Human Resources Code; the Omnibus Budget Reconciliation Act of 1993; and, the federal Public Health Service Act (42 U.S.C. 2476). Services are provided to prevent, control, reduce and eliminate vaccine-preventable diseases in children and adults, with emphasis on children under 36 months of age. Required components of the federal grant include: program planning and evaluation; management of the immunization registry, ImmTrac; quality assurance for providers enrolled in the Texas Vaccines for Children (TVFC); perinatal hepatitis B prevention; adolescent immunizations; adult immunizations; education, information, training and partnership; epidemiology and surveillance; population assessment activities such as monitoring school and day care compliance with the immunization requirements; and linkage with WIC. Services also include accounting for vaccines distributed to clinics enrolled in the TVFC; educating providers with educational and promotional materials for parents, providers and the public; and assuring compliance with regulations for handling vaccines by participating local health departments or DSHS Public Health Regional (PHR) clinics. Immunization services and education are coordinated across agency program such as Title V HIV/STD, Breast and Cervical Cancer Services, WIC, Texas Health Steps, Community Preparedness, and the Infectious Disease Control Unit.</p>

OBJECTS OF EXPENSE:	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
2001	Professional Fees & Services	\$0	\$587,313	\$115,488
TOTAL, OBJECT OF EXPENSE		\$0	\$587,313	\$115,488

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 537
 Agency /IHE name: Department of State Health Services

Item Name: Immunize Children and Adults

METHOD OF FINANCING:		DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
FEDERAL FUNDS					
<u>Account #</u>	<u>CFDA #</u>				
	93.733	Immunize Children and Adults	\$0	\$587,313	\$115,488
TOTAL, METHOD OF FINANCING			\$0	\$587,313	\$115,488

FULL-TIME-EQUIVALENT POSITIONS (FTE):

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:
 ACA authorizes CDC to fund public immunization infrastrures that support immunization practices in the public and private sectors.

DESCRIPTION/KEY ASSUMPTIONS:
 To enhance interoperability between electronic health records and Immunization Information Systems (IIS) and reception OP HLT standard messages into IIS

CONCERNS AND COMMENTS:

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: **537**
 Agency /IHE name: **Department of State Health Services**

Item Name: Develop a Statewide Program to Reduce the Use of Tobacco Products

Includes Funding for the Following Strategy or Strategies:

Strategy	Description
2.2.6	Education and Enforcement, the program provides comprehensive tobacco prevention and control activities at various levels throughout the state. These activities include: community mobilization, tobacco prevention education in schools and communities; cessation activities through education and a statewide telephone counseling service; enforcement of state and local tobacco laws and a mandated statewide tobacco awareness class for youth; public education through the use of various mediums; receiving and maintaining tobacco ingredient lists; surveillance of tobacco use by youth and adults; and evaluation of program outcomes. The program implements these functions through contracts with public health regions, local health departments, local independent school districts, a media firm (for development and placement of tobacco prevention and cessation messages), a national Quitline service provider (for telephone cessation services) and state institutions of higher education (for evaluation studies, statewide youth leadership initiatives, and enforcement activities).

OBJECTS OF EXPENSE:	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
2001	Professional Fees & Services	\$0	\$149,902	\$150,000
2009	Other Operating Expense		\$1,223,176	\$924,766
	TOTAL, OBJECT OF EXPENSE	\$0	\$1,373,078	\$1,074,766

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: **537**
 Agency /IHE name: **Department of State Health Services**

Item Name: Develop a Statewide Program to Reduce the Use of Tobacco Products

METHOD OF FINANCING:		DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
FEDERAL FUNDS					
Account #	CFDA #				
	93.735	Enhancing Texas (Tobacco) Quitline Capacity Services and Sustainability	\$0	\$1,373,078	\$1,074,766
TOTAL, METHOD OF FINANCING			\$0	\$1,373,078	\$1,074,766

FULL-TIME-EQUIVALENT POSITIONS (FTE):

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:
 ACA authorizes CDC funding for state wide tobacco cessation activities.

DESCRIPTION/KEY ASSUMPTIONS:
 Increase funding for telephone quitline services in response to an increase in demand caused by CDC National Cessation Media Campaign.

CONCERNS AND COMMENTS:

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: 537
 Agency /IHE name: Department of State Health Services

Item Name: Texas Breast and Cervical Cancer Services (HCR)

Includes Funding for the Following Strategy or Strategies:

Strategy	Description
2.1.2	This strategy supports the provision of direct, enabling, population-based, and infrastructure-building services for women and children (Title V of the Social Security Act; HSC, Chapter 32). Direct and enabling services are provided to low-income clients not eligible for Medicaid and CHIP, and include prenatal care, dysplasia, preventive and primary care for children, genetics, and case management for high-risk pregnant women and dental services for children. Population-based services include newborn hearing screening, newborn screening, child vision and hearing screening, and other screening services. This strategy supports screening/early detection of cancer in women under Title XV of the Social Security Act, including clinical breast and pelvic exams, client education, mammograms, diagnostic services, and case management services, and profession education. The strategy supports development of coordinated school health programs statewide, with a focus on the school health network and school-based health centers. Under authority of Titles II and XIX of the SS Act, Chapters 22 and 32 of the Human Resources Code and an Interagency contract (IAC) with the HHSC, this strategy provides for administrative functions related to periodic medical and dental checkups for Medicaid eligible children 0 through 20 years of age. Through the medical case management program, children (0-20 years of age) with health risks and health conditions or complex health problems are provided case management services to assure optimum access to medical and dental services.

OBJECTS OF EXPENSE:	DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
4000	Grants	\$0	\$526,298	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$526,298	\$0

IV.F. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTHCARE REFORM SCHEDULE, 2014 OPERATING BUDGET

Agency/IHE code: **537**
 Agency /IHE name: **Department of State Health Services**

Item Name: **Texas Breast and Cervical Cancer Services (HCR)**

METHOD OF FINANCING:		DESCRIPTION	FY 2012 Expended	FY 2013 Expended	FY 2014 Budgeted
FEDERAL FUNDS					
<u>Account #</u>	<u>CFDA #</u>				
	93.744	Texas Breast and Cervical Cancer Services (HCR)	\$0	\$526,298	\$0
TOTAL, METHOD OF FINANCING			\$0	\$526,298	\$0

FULL-TIME-EQUIVALENT POSITIONS (FTE):

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:
 ACA authorizes CDC funds for Breast and Cervical Cancer Screenings.

DESCRIPTION/KEY ASSUMPTIONS:
 To increase the number of women screened for breast and cervical cancer screenings, provide high quality screening with tracking and follow-up including patient navigation to low-income uninsured, and under-insured women.

CONCERNS AND COMMENTS: