

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Improve Health Status through Preparedness and Information Service Categories:
 STRATEGY: 1 Public Health Preparedness and Coordinated Services Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Number of LHD Contractors Carrying Out Essential Public Health Plans	58.00	59.00	59.00	59.00	59.00
2	# of Border/Binational Public Health Svcs Provided to Border Residents	1,223.00	1,150.00	1,150.00	1,075.00	1,075.00
Explanatory/Input Measures:						
1	Percent of Tx Hospitals Participating in Hospital Preparedness Program	90.00 %	90.00 %	90.00 %	80.00 %	80.00 %
2	# of Local Pub HLTH Svcs Providers Connected to Health Alert Network	34,101.00	20,000.00	20,000.00	20,000.00	20,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$13,221,647	\$13,903,529	\$14,720,912	\$14,720,912	\$14,720,912
1002	OTHER PERSONNEL COSTS	\$462,757	\$486,623	\$515,232	\$515,232	\$515,232
2001	PROFESSIONAL FEES AND SERVICES	\$3,450,458	\$3,454,222	\$3,469,947	\$3,469,947	\$3,469,947
2002	FUELS AND LUBRICANTS	\$40,980	\$39,768	\$40,203	\$40,203	\$40,203
2003	CONSUMABLE SUPPLIES	\$96,206	\$98,730	\$99,124	\$99,124	\$99,124
2004	UTILITIES	\$212,796	\$219,467	\$221,020	\$221,042	\$221,042
2005	TRAVEL	\$576,811	\$612,860	\$616,418	\$637,887	\$637,887
2006	RENT - BUILDING	\$545,923	\$556,839	\$562,741	\$562,741	\$562,741

537 State Health Services, Department of

GOAL:	1 Preparedness and Prevention Services	Statewide Goal/Benchmark:	3 0
OBJECTIVE:	1 Improve Health Status through Preparedness and Information	Service Categories:	
STRATEGY:	1 Public Health Preparedness and Coordinated Services	Service: 23	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2007	RENT - MACHINE AND OTHER	\$158,644	\$189,993	\$190,128	\$194,694	\$194,694
2009	OTHER OPERATING EXPENSE	\$5,700,305	\$5,715,485	\$5,891,135	\$6,111,475	\$6,111,475
4000	GRANTS	\$58,671,065	\$61,234,603	\$41,464,612	\$42,573,112	\$42,573,111
5000	CAPITAL EXPENDITURES	\$617,852	\$642,264	\$59,858	\$59,858	\$59,858
TOTAL, OBJECT OF EXPENSE		\$83,755,444	\$87,154,383	\$67,851,330	\$69,206,227	\$69,206,226
Method of Financing:						
1	General Revenue Fund	\$10,510,360	\$12,301,598	\$12,713,310	\$12,507,454	\$12,507,454
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,510,360	\$12,301,598	\$12,713,310	\$12,507,454	\$12,507,454
Method of Financing:						
5020	Workplace Chemicals List	\$0	\$0	\$0	\$0	\$0
5045	Children & Public Health	\$4,374,662	\$6,175,452	\$3,053,947	\$4,614,700	\$4,614,699
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,374,662	\$6,175,452	\$3,053,947	\$4,614,700	\$4,614,699
Method of Financing:						
555	Federal Funds					
	93.018.000 Strengthening Pub Health Svcs	\$580,698	\$373,126	\$434,669	\$434,669	\$434,669
	93.074.001 Ntl Bioterrorism Hospital Prep. Prog	\$25,167,387	\$25,749,682	\$15,107,495	\$15,107,495	\$15,107,495

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Improve Health Status through Preparedness and Information	Service Categories:		
STRATEGY:	1	Public Health Preparedness and Coordinated Services	Service:	23	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	93.074.002 Public Hlth Emergency Preparedness	\$39,711,754	\$37,985,760	\$33,385,185	\$33,385,185	\$33,385,185
	93.758.000 Prev Hlth & Hlth Svcs Block Grant	\$0	\$2,500,850	\$3,102,856	\$3,102,856	\$3,102,856
	93.991.000 Preventive Health and Hea	\$1,698,525	\$516,088	\$0	\$0	\$0
	97.036.000 Public Assistance Grants	\$1,113,535	\$755,477	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$68,271,899	\$67,880,983	\$52,030,205	\$52,030,205	\$52,030,205
SUBTOTAL, MOF (FEDERAL FUNDS)		\$68,271,899	\$67,880,983	\$52,030,205	\$52,030,205	\$52,030,205
Method of Financing:						
	666 Appropriated Receipts	\$18,887	\$26,527	\$26,527	\$26,527	\$26,527
	777 Interagency Contracts	\$579,636	\$769,823	\$27,341	\$27,341	\$27,341
SUBTOTAL, MOF (OTHER FUNDS)		\$598,523	\$796,350	\$53,868	\$53,868	\$53,868
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$69,206,227	\$69,206,226
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$83,755,444	\$87,154,383	\$67,851,330	\$69,206,227	\$69,206,226
FULL TIME EQUIVALENT POSITIONS:		254.3	262.8	272.0	272.0	272.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Improve Health Status through Preparedness and Information	Service Categories:		
STRATEGY:	1	Public Health Preparedness and Coordinated Services	Service:	23	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The core function of the DSHS Health Service Regions (HSR) is to ensure the provision of public health services to communities across Texas where local health departments either do not exist or do not have the capacity to provide them. State and federal funds are used to support our Regions in a gap filling role to prevent epidemics and spread of disease; protect against environmental hazards; prevent injuries; promote healthy behaviors; and respond to disasters. Important in all areas of the state is the role DSHS provides in the rapid response and protection of communities before, during and after a disaster regardless of jurisdictional boundaries.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

A strong, flexible public health system is necessary to be prepared for and respond to any large scale public health disaster. Coordination among numerous stakeholders is critical to carrying out this role and responsibility. A strong public health system is essential to the state's overall public health; its response to existing and emerging health threats; and, its ability to effectively respond in an emergency or disaster. The overall ability of DSHS and the HSRs to carry out core public health functions across Texas is dependent on funding. Our statutory obligation to Texans in having access to public health protections in their local communities would be significantly curtailed if funding is reduced or eliminated.

537 State Health Services, Department of

GOAL:	1 Preparedness and Prevention Services	Statewide Goal/Benchmark:	3 0
OBJECTIVE:	1 Improve Health Status through Preparedness and Information	Service Categories:	
STRATEGY:	2 Health Data and Analysis	Service: 23	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Number of Requests for Records Services Completed	1,765,555.00	1,450,950.00	1,450,950.00	1,450,950.00	1,450,950.00
2	Number of Abstracted Cases for Epidemiologic Study	3,159,055.00	3,462,240.00	3,974,078.00	3,915,283.00	3,932,638.00
3	Average Successful Requests - Pages per Day	2,376.00	3,500.00	3,500.00	2,500.00	2,500.00
Efficiency Measures:						
KEY 1	Average Number of Days to Certify or Verify Vital Statistics Records	11.74	11.10	11.10	11.10	11.10
2	Avg # Working Days Required by Staff to Complete Customized Requests	1.29	1.00	1.00	3.00	3.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$16,503,416	\$17,016,153	\$17,460,990	\$17,460,990	\$17,460,990
1002	OTHER PERSONNEL COSTS	\$577,620	\$595,566	\$611,134	\$611,134	\$611,134
2001	PROFESSIONAL FEES AND SERVICES	\$5,028,923	\$5,894,285	\$5,618,322	\$5,631,322	\$5,631,322
2003	CONSUMABLE SUPPLIES	\$148,402	\$151,671	\$149,861	\$149,861	\$149,861
2004	UTILITIES	\$114,130	\$116,358	\$119,045	\$119,045	\$119,045
2005	TRAVEL	\$290,155	\$293,496	\$297,986	\$297,986	\$297,986
2006	RENT - BUILDING	\$180,040	\$183,346	\$185,297	\$185,297	\$185,297
2007	RENT - MACHINE AND OTHER	\$192,887	\$206,244	\$200,593	\$200,593	\$200,593

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GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Improve Health Status through Preparedness and Information Service Categories:
 STRATEGY: 2 Health Data and Analysis Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2009	OTHER OPERATING EXPENSE	\$4,259,508	\$6,135,645	\$4,335,406	\$5,143,368	\$5,143,368
4000	GRANTS	\$510,731	\$288,520	\$310,956	\$310,956	\$310,956
5000	CAPITAL EXPENDITURES	\$0	\$593,641	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$27,805,812	\$31,474,925	\$29,289,590	\$30,110,552	\$30,110,552
Method of Financing:						
1	General Revenue Fund	\$8,702,893	\$10,436,215	\$10,728,329	\$11,582,272	\$11,582,272
758	GR Match For Medicaid	\$162,736	\$235,092	\$240,458	\$237,775	\$237,775
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,865,629	\$10,671,307	\$10,968,787	\$11,820,047	\$11,820,047
Method of Financing:						
19	Vital Statistics Account	\$4,135,074	\$4,214,007	\$4,274,603	\$4,244,305	\$4,244,305
5117	March Of Dimes Plates	\$66	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,135,140	\$4,214,007	\$4,274,603	\$4,244,305	\$4,244,305
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	93.000.033 Enhance Cancer Registry Data-ARRA	\$964,482	\$39,873	\$0	\$0	\$0
	93.724.000 Comm Putting Prev to Work-Stimulus	\$375,245	\$0	\$0	\$0	\$0

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OBJECTIVE:	1 Improve Health Status through Preparedness and Information	Service Categories:	
STRATEGY:	2 Health Data and Analysis	Service: 23	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
CFDA Subtotal, Fund	369	\$1,339,727	\$39,873	\$0	\$0	\$0
555	Federal Funds					
93.000.004	VITAL STAT. COOP PROGRAM	\$1,024,750	\$1,149,077	\$502,076	\$502,076	\$502,076
93.000.009	NATIONAL DEATH INDEX	\$57,281	\$89,223	\$117,498	\$117,498	\$117,498
93.000.030	HHS Contract	\$0	\$62,354	\$16,506	\$16,506	\$16,506
93.000.601	Adult Blood Lead Epidemi & Surveill	\$52,847	\$0	\$0	\$0	\$0
93.070.001	EPHER: TX Asthma Control Program	\$342,070	\$390,825	\$330,342	\$330,342	\$330,342
93.079.000	TX School-Based Surveillance Adoles	\$0	\$62,808	\$57,164	\$57,164	\$57,164
93.240.000	State Capacity Building	\$278,620	\$405,765	\$353,294	\$353,294	\$353,294
93.262.000	Occupational Safety and H	\$94,459	\$126,473	\$114,930	\$114,930	\$114,930
93.283.013	CENTERS PREVENT BIRTH DEF	\$649,216	\$249,379	\$0	\$0	\$0
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	\$320,756	\$727,518	\$762,425	\$762,425	\$762,425
93.283.038	CDC I&TA NCPCP: Cancer Registry	\$1,564,693	\$1,825,245	\$1,628,533	\$1,628,533	\$1,628,533
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$0	\$327,925	\$206,388	\$206,388	\$206,388
93.778.003	XIX 50%	\$170,575	\$218,053	\$287,063	\$287,063	\$287,063
93.991.000	Preventive Health and Hea	\$47	\$67,672	\$0	\$0	\$0
93.994.000	Maternal and Child Healt	\$1,853,415	\$1,744,710	\$1,717,603	\$1,717,603	\$1,717,603
96.000.000	Maintain Vital Records	\$13,274	\$72,646	\$0	\$0	\$0
96.000.001	ENUMERATION AT BIRTH	\$815,907	\$1,959,089	\$1,219,047	\$1,219,047	\$1,219,047
96.000.002	DEATH RECORDS-ST OF TX	\$115,242	\$470,325	\$360,234	\$360,234	\$360,234
96.000.003	SSA-VR REIMBURSEMENT	\$0	\$0	\$45,058	\$45,058	\$45,058

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OBJECTIVE:	1 Improve Health Status through Preparedness and Information	Service Categories:	
STRATEGY:	2 Health Data and Analysis	Service: 23	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
CFDA Subtotal, Fund	555	\$7,353,152	\$9,949,087	\$7,718,161	\$7,718,161	\$7,718,161
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,692,879	\$9,988,960	\$7,718,161	\$7,718,161	\$7,718,161
Method of Financing:						
666	Appropriated Receipts	\$1,016,642	\$1,044,142	\$1,108,604	\$1,108,604	\$1,108,604
777	Interagency Contracts	\$5,095,522	\$2,563,767	\$2,191,537	\$2,191,537	\$2,191,537
780	Bond Proceed-Gen Obligat	\$0	\$2,989,742	\$3,024,898	\$3,024,898	\$3,024,898
802	License Plate Trust Fund No. 0802	\$0	\$3,000	\$3,000	\$3,000	\$3,000
SUBTOTAL, MOF (OTHER FUNDS)		\$6,112,164	\$6,600,651	\$6,328,039	\$6,328,039	\$6,328,039
Rider Appropriations:						
5117 March Of Dimes Plates						
	18 3 Specialty License Plate Revenue				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0

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OBJECTIVE:	1 Improve Health Status through Preparedness and Information	Service Categories:	
STRATEGY:	2 Health Data and Analysis	Service: 23	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$30,110,552	\$30,110,552
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$27,805,812	\$31,474,925	\$29,289,590	\$30,110,552	\$30,110,552
FULL TIME EQUIVALENT POSITIONS:		354.4	359.5	361.0	361.0	361.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy concerns the collection, analysis and dissemination of health data to aid in the Agency’s goals of monitoring, evaluating and improving public health. It includes the maintenance of the basic identity documents pertaining to all Texans and registries that collect health information for public health research purposes. Statutorily, the State Registrar is responsible for ensuring uniformity in statewide birth and death registration. Statute also requires that the State Registrar arrange, bind, and permanently preserve fetal death certificates and documentation regarding all births, marriages, divorces, adoptions and deaths that occur in Texas. The Cancer Registry collects information on the diagnosis, treatment, and survival of cancer patients in Texas. Achieving national standards allows the Registry, and institutions of higher education to draw down state and federal funds for cancer prevention and research. The Trauma/EMS Registry collects data to improve the EMS and trauma care system in Texas and reduce mortality and disability due to trauma. The Birth Defects Registry collects and analyzes information for improved health outcomes for newborns. The Texas Child Blood Lead Registry maintains information on lead levels of children and identifies those with high levels for follow-up. The Environmental Epidemiology programs monitor health risks to individuals in communities, investigate community health hazards, and inform communities about potential environmental and occupational health issues.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Improve Health Status through Preparedness and Information	Service Categories:		
STRATEGY:	2	Health Data and Analysis	Service: 23	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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This strategy has a broad base of external and internal stakeholders/customers who seek assistance in obtaining and utilizing health data/information to make informed decisions regarding the health of Texans. Changes in federal requirements regarding identification and increasing concerns regarding the fraudulent use of vital records will impact the activities of the Vital Statistics Unit.

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 11
 OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment Service Categories:
 STRATEGY: 1 Immunize Children and Adults in Texas Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	# Vaccine Doses Administered - Children	14,919,673.00	14,493,923.00	14,725,692.00	15,020,205.00	15,320,609.00
2	# Vaccine Doses Administered - Adults	305,571.00	531,564.00	531,192.00	531,192.00	531,192.00
3	Number of Vaccine Doses Purchased with State Funds	877,450.00	460,000.00	450,000.00	450,000.00	450,000.00
Efficiency Measures:						
1	Average Cost Per Dose of Vaccine Purchased with State Funds	55.03	44.00	45.00	45.00	45.00
Explanatory/Input Measures:						
KEY 1	Dollar Value (in Millions) of Vaccine Provided by the Federal Govt	349.00	356.00	363.00	370.00	377.00
2	# of Sites Authorized to Access State Immunization Registry System	13,440.00	22,000.00	26,000.00	28,600.00	31,460.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,740,788	\$11,159,094	\$11,861,997	\$11,861,997	\$11,861,997
1002	OTHER PERSONNEL COSTS	\$375,928	\$390,568	\$415,170	\$415,170	\$415,170
2001	PROFESSIONAL FEES AND SERVICES	\$4,607,526	\$5,916,902	\$6,059,643	\$6,059,643	\$6,059,643
2002	FUELS AND LUBRICANTS	\$35,553	\$36,620	\$45,644	\$45,644	\$45,644
2003	CONSUMABLE SUPPLIES	\$114,718	\$129,805	\$163,366	\$163,366	\$163,366

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 11
 OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment Service Categories:
 STRATEGY: 1 Immunize Children and Adults in Texas Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2004	UTILITIES	\$82,873	\$117,811	\$122,743	\$122,743	\$122,743
2005	TRAVEL	\$287,590	\$301,970	\$317,069	\$317,069	\$317,069
2006	RENT - BUILDING	\$42,543	\$43,164	\$43,791	\$43,791	\$43,791
2007	RENT - MACHINE AND OTHER	\$67,291	\$134,908	\$134,908	\$138,152	\$134,908
2009	OTHER OPERATING EXPENSE	\$47,053,151	\$60,494,655	\$57,117,250	\$57,331,007	\$57,334,250
3001	CLIENT SERVICES	\$31,540	\$32,486	\$82,772	\$82,772	\$82,772
4000	GRANTS	\$16,104,199	\$17,180,228	\$18,186,948	\$18,213,715	\$18,213,715
5000	CAPITAL EXPENDITURES	\$0	\$882,267	\$254,000	\$254,000	\$254,000
TOTAL, OBJECT OF EXPENSE		\$79,543,700	\$96,820,478	\$94,805,301	\$95,049,069	\$95,049,068

Method of Financing:

1	General Revenue Fund	\$15,011,322	\$36,002,559	\$35,515,023	\$35,758,791	\$35,758,791
8003	GR For Mat & Child Health	\$10,298,389	\$0	\$0	\$0	\$0
8042	Insurance Maint Tax Fees	\$3,246,949	\$3,291,777	\$3,291,778	\$3,291,778	\$3,291,777
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$28,556,660	\$39,294,336	\$38,806,801	\$39,050,569	\$39,050,568

Method of Financing:

5125	GR Acct - Childhood Immunization	\$0	\$144,807	\$144,807	\$144,807	\$144,807
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537 State Health Services, Department of

GOAL:	1 Preparedness and Prevention Services	Statewide Goal/Benchmark:	3 11
OBJECTIVE:	2 Infectious Disease Control, Prevention and Treatment	Service Categories:	
STRATEGY:	1 Immunize Children and Adults in Texas	Service: 23	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$144,807	\$144,807	\$144,807	\$144,807
Method of Financing:						
555	Federal Funds					
93.268.000	Immunization Gr	\$16,516,791	\$19,305,196	\$18,372,393	\$18,372,393	\$18,372,393
93.539.000	ACA-Capacity Building-Immunization	\$1,065,224	\$506,118	\$0	\$0	\$0
93.733.000	Interoperability of ImmTrac-EHR	\$586,068	\$115,488	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$18,168,083	\$19,926,802	\$18,372,393	\$18,372,393	\$18,372,393
SUBTOTAL, MOF (FEDERAL FUNDS)		\$18,168,083	\$19,926,802	\$18,372,393	\$18,372,393	\$18,372,393
Method of Financing:						
666	Appropriated Receipts	\$985,927	\$1,110,000	\$1,136,767	\$1,136,767	\$1,136,767
709	DSHS Pub Hlth Medicaid Reimb	\$341,458	\$341,686	\$341,686	\$341,686	\$341,686
777	Interagency Contracts	\$31,491,572	\$36,002,847	\$36,002,847	\$36,002,847	\$36,002,847
SUBTOTAL, MOF (OTHER FUNDS)		\$32,818,957	\$37,454,533	\$37,481,300	\$37,481,300	\$37,481,300

537 State Health Services, Department of

GOAL:	1 Preparedness and Prevention Services	Statewide Goal/Benchmark:	3 11
OBJECTIVE:	2 Infectious Disease Control, Prevention and Treatment	Service Categories:	
STRATEGY:	1 Immunize Children and Adults in Texas	Service: 23	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$95,049,069	\$95,049,068
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$79,543,700	\$96,820,478	\$94,805,301	\$95,049,069	\$95,049,068
FULL TIME EQUIVALENT POSITIONS:		270.1	276.2	287.0	287.0	287.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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) program; 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 preparedness activities. 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 storing and handling vaccines by participating private providers 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 Emerging and Acute Infectious Disease.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	Statewide Goal/Benchmark:	3	11
OBJECTIVE:	2	Infectious Disease Control, Prevention and Treatment	Service Categories:		
STRATEGY:	1	Immunize Children and Adults in Texas	Service: 23	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The program is addressing federal mandates related to provider awareness, public education, the registry, school and day care immunization requirements, and the Texas Vaccines for Children program (TVFC). As a result of legislative changes, DSHS now offers providers' choice of brands and presentation of vaccines available through the TVFC and Adult Safety Net Programs, and provides education requirements for human papillomavirus disease and vaccine. Underinsured children may not have access to newer vaccines unless they qualify for services at a Federally Qualified Health Centers (FQHC), or Rural Health Clinics (RHC), or an approved deputized provider. The development of new vaccines and new combinations of vaccines result in increased costs of vaccines. The numbers of private providers participating in vaccine administration has increased but more providers are needed. Many families still use public health facilities as their usual source of vaccinations; many rely on public health clinics, special immunization events, and school-based clinics for immunizations because they have no medical home. As a result of legislative changes, students entering institutions of higher learning are now required to show proof of meningococcal vaccine within the past five years. Additionally, state funding for the Adult Safety Net (ASN) program increased allowing for more uninsured adults to receive adult immunizations through enrolled ASN providers.

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment Service Categories:
 STRATEGY: 2 HIV/STD Prevention Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Persons Served by the HIV Medication Program	17,986.00	19,173.00	19,173.00	20,119.00	21,052.00
2	# of Clients with HIV/AIDS Receiving Medical and Supportive Services	33,575.00	43,833.00	46,796.00	47,732.00	48,686.00
Efficiency Measures:						
1	Proportion of HIV Positive Persons who Receive their Test Results	90.27	95.00	95.00	95.00	95.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,952,028	\$9,042,797	\$9,944,861	\$9,944,861	\$9,944,861
1002	OTHER PERSONNEL COSTS	\$313,321	\$316,498	\$348,069	\$348,069	\$348,069
2001	PROFESSIONAL FEES AND SERVICES	\$8,977,287	\$9,988,201	\$13,813,502	\$13,813,502	\$13,813,502
2002	FUELS AND LUBRICANTS	\$19,083	\$19,923	\$21,426	\$21,426	\$21,426
2003	CONSUMABLE SUPPLIES	\$53,229	\$56,112	\$57,260	\$57,260	\$57,260
2004	UTILITIES	\$55,950	\$58,122	\$59,514	\$59,514	\$59,514
2005	TRAVEL	\$419,013	\$420,760	\$421,311	\$421,311	\$421,311
2006	RENT - BUILDING	\$31,253	\$36,123	\$36,357	\$36,357	\$36,357
2007	RENT - MACHINE AND OTHER	\$207,971	\$218,917	\$214,247	\$214,247	\$214,247
2009	OTHER OPERATING EXPENSE	\$114,052,931	\$123,807,513	\$120,650,738	\$117,947,427	\$117,947,425

537 State Health Services, Department of

GOAL:	1 Preparedness and Prevention Services	Statewide Goal/Benchmark:	3 0
OBJECTIVE:	2 Infectious Disease Control, Prevention and Treatment	Service Categories:	
STRATEGY:	2 HIV/STD Prevention	Service: 23	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3001	CLIENT SERVICES	\$37,765	\$38,065	\$39,634	\$39,634	\$39,634
4000	GRANTS	\$54,854,357	\$53,661,207	\$48,131,144	\$48,525,055	\$48,525,055
5000	CAPITAL EXPENDITURES	\$0	\$104,806	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$187,974,188	\$197,769,044	\$193,738,063	\$191,428,663	\$191,428,661

Method of Financing:

1	General Revenue Fund	\$7,498,060	\$7,505,299	\$7,726,718	\$6,280,575	\$6,280,574
8005	GR For HIV Services	\$46,575,088	\$47,421,289	\$49,147,804	\$48,284,547	\$48,284,546
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$54,073,148	\$54,926,588	\$56,874,522	\$54,565,122	\$54,565,120

Method of Financing:

555	Federal Funds					
14.241.000	Housing Opportunities for	\$2,715,985	\$3,083,400	\$2,710,654	\$2,710,654	\$2,710,654
93.243.000	Project Reg. & Natl Significance	\$900,482	\$1,055,194	\$87,856	\$87,856	\$87,856
93.283.027	Viral Hepatitis Coord. Project	\$65,922	\$79,057	\$63,340	\$63,340	\$63,340
93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	\$670,546	\$233,665	\$30,142	\$30,142	\$30,142
93.917.000	HIV Care Formula Grants	\$81,165,244	\$87,281,210	\$82,586,393	\$82,586,393	\$82,586,393
93.940.000	HIV Prevention Activities	\$753,450	\$0	\$0	\$0	\$0
93.940.002	HIV Prev Prog: HIV Prev Projects	\$1,175,915	\$0	\$0	\$0	\$0
93.940.003	HIV Prev Prog: Expanded HIV Testing	\$2,608,154	\$2,469,863	\$2,633,414	\$2,633,414	\$2,633,414

537 State Health Services, Department of

GOAL:	1 Preparedness and Prevention Services	Statewide Goal/Benchmark:	3 0
OBJECTIVE:	2 Infectious Disease Control, Prevention and Treatment	Service Categories:	
STRATEGY:	2 HIV/STD Prevention	Service: 23	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.940.004	HIV Prev Prog:Addressing Syndemics	\$231,155	\$301,632	\$126,266	\$126,266	\$126,266
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$382,455	\$517,786	\$383,396	\$383,396	\$383,396
93.940.006	HIVPrev Prog:Ctgy A: HIV Prev Core	\$10,972,729	\$13,954,838	\$14,120,977	\$14,120,977	\$14,120,977
93.944.000	Human Immunodeficiency V	\$2,253,733	\$2,298,677	\$2,480,158	\$2,480,158	\$2,480,158
93.944.002	Morbidity and Risk Behavior Surv.	\$504,955	\$524,410	\$442,869	\$442,869	\$442,869
93.977.000	Preventive Health Servic	\$6,061,617	\$6,542,724	\$6,698,076	\$6,698,076	\$6,698,076
CFDA Subtotal, Fund	555	\$110,462,342	\$118,342,456	\$112,363,541	\$112,363,541	\$112,363,541
SUBTOTAL, MOF (FEDERAL FUNDS)		\$110,462,342	\$118,342,456	\$112,363,541	\$112,363,541	\$112,363,541
Method of Financing:						
666	Appropriated Receipts	\$23,438,698	\$24,500,000	\$24,500,000	\$24,500,000	\$24,500,000
SUBTOTAL, MOF (OTHER FUNDS)		\$23,438,698	\$24,500,000	\$24,500,000	\$24,500,000	\$24,500,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$191,428,663	\$191,428,661
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$187,974,188	\$197,769,044	\$193,738,063	\$191,428,663	\$191,428,661
FULL TIME EQUIVALENT POSITIONS:		192.9	192.9	208.0	208.0	208.0

537 State Health Services, Department of

GOAL:	1 Preparedness and Prevention Services	Statewide Goal/Benchmark:	3 0
OBJECTIVE:	2 Infectious Disease Control, Prevention and Treatment	Service Categories:	
STRATEGY:	2 HIV/STD Prevention	Service: 23	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Chapters 81 & 85 HSC provide authority to establish and administer HIV/STD surveillance, prevention, and service programs. In addition, educate the public about HIV/STD prevention. The DSHS HIV/STD Program administers the Texas HIV Medication Program (THMP), which provides treatment medications to low income, uninsured or underinsured Texas residents. The program also provides STD treatment medications to eligible public health providers and administers locally delivered HIV treatment and prevention services. Treatment services focus on delivery of outpatient medical care to persons with HIV and related supportive services also used to coordinate care. Prevention services focus on populations at high risk of acquiring or transmitting HIV or other STDs. These services include counseling and testing; linkage to treatment and care, and partner services/contact tracing for persons newly diagnosed with HIV or other STDs. The program also coordinates DSHS efforts to prevent viral hepatitis. The HIV/STD Epidemiology and Surveillance program analyzes and determines trends in the incidence and prevalence of HIV infection by age, gender, race, ethnicity, and transmission category and annually projecting the number of HIV cases expected in the state. This program also provides annual projections for the number of HIV cases expected in Texas and epidemiologic analyses for use in planning, developing, and evaluating HIV-related programs and services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The numbers of undiagnosed and untreated STD, HIV, and viral hepatitis cases make control and prevention difficult. Although treatment for these conditions have added decades of productive life for those living with these infections, medical treatment of HIV and viral hepatitis infection is complex and costly, and the rising costs of new medications and treatments coupled with the increasing number of persons who requires assistance with these services are an ongoing challenge. Treatment for viral hepatitis is difficult to access for Texans without insurance, as public funding for treatment is extremely limited. New treatments for hepatitis C can provide a functional cure but are expensive. Discrimination, stigma, poverty, complex cultural differences in attitudes towards sexual and drug use behaviors, and frequent diagnoses of mental illness and addiction among populations most at risk for HIV/STD and viral hepatitis create barriers to delivering services and contributes to the spread of HIV/STD in many areas of the state. The Ryan White Part B grant requires the state to match \$1 in state contributions for every \$2 of federal expenditures. The state is also required to maintain a level of expenditures.

537 State Health Services, Department of

GOAL:	1 Preparedness and Prevention Services	Statewide Goal/Benchmark:	3 0
OBJECTIVE:	2 Infectious Disease Control, Prevention and Treatment	Service Categories:	
STRATEGY:	3 Infectious Disease Prevention, Epidemiology and Surveillance	Service: 23	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Communicable Disease Investigations Conducted	226,798.00	200,000.00	200,000.00	200,000.00	200,000.00
2	Number Zoonotic Disease Surveillance Activities Conducted	51,137.00	55,000.00	55,000.00	55,000.00	55,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,661,275	\$3,922,638	\$4,252,182	\$4,252,182	\$4,252,182
1002	OTHER PERSONNEL COSTS	\$128,145	\$137,292	\$148,826	\$148,826	\$148,826
2001	PROFESSIONAL FEES AND SERVICES	\$524,393	\$683,470	\$986,771	\$986,771	\$986,771
2002	FUELS AND LUBRICANTS	\$100,945	\$130,204	\$151,280	\$151,280	\$151,280
2003	CONSUMABLE SUPPLIES	\$45,148	\$45,631	\$46,900	\$46,900	\$46,900
2004	UTILITIES	\$6,810	\$7,581	\$7,957	\$7,957	\$7,957
2005	TRAVEL	\$144,079	\$147,894	\$148,193	\$148,193	\$148,193
2006	RENT - BUILDING	\$10,336	\$12,403	\$14,761	\$14,761	\$14,761
2007	RENT - MACHINE AND OTHER	\$96,161	\$97,376	\$97,376	\$99,717	\$99,717
2009	OTHER OPERATING EXPENSE	\$3,644,173	\$3,904,626	\$2,366,494	\$2,640,164	\$2,640,163
3001	CLIENT SERVICES	\$11,803	\$11,803	\$12,688	\$12,688	\$12,688
4000	GRANTS	\$8,645,236	\$12,752,267	\$12,102,911	\$13,189,409	\$13,189,409

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment Service Categories:
 STRATEGY: 3 Infectious Disease Prevention, Epidemiology and Surveillance Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, OBJECT OF EXPENSE		\$17,018,504	\$21,853,185	\$20,336,339	\$21,698,848	\$21,698,847
Method of Financing:						
1	General Revenue Fund	\$6,638,330	\$6,956,653	\$5,567,070	\$6,929,579	\$6,929,578
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,638,330	\$6,956,653	\$5,567,070	\$6,929,579	\$6,929,578
Method of Financing:						
5032	Animal Friendly	\$228,067	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$228,067	\$0	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
93.070.002	Healthy Homes and Lead	\$334,181	\$0	\$0	\$0	\$0
93.215.000	Hansen s Disease National	\$176,702	\$416,670	\$347,469	\$347,469	\$347,469
93.283.000	CENTERS FOR DISEASE CONTR	\$82,338	\$772,384	\$835,787	\$835,787	\$835,787
93.283.001	CHRONIC DISEASE PREVENTIO	\$0	\$71,943	\$67,606	\$67,606	\$67,606
93.283.011	STATE EPIDEMIOLOGY & LAB	\$179,759	\$20,301	\$0	\$0	\$0
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$683,190	\$297,792	\$150,439	\$150,439	\$150,439
93.566.000	Refugee and Entrant Assis	\$8,653,853	\$12,833,195	\$12,920,856	\$12,920,856	\$12,920,856
93.576.000	Refugee and Entrant	\$40,610	\$132,597	\$95,462	\$95,462	\$95,462

537 State Health Services, Department of

GOAL:	1 Preparedness and Prevention Services	Statewide Goal/Benchmark:	3 0
OBJECTIVE:	2 Infectious Disease Control, Prevention and Treatment	Service Categories:	
STRATEGY:	3 Infectious Disease Prevention, Epidemiology and Surveillance	Service: 23	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
CFDA Subtotal, Fund	555	\$10,150,633	\$14,544,882	\$14,417,619	\$14,417,619	\$14,417,619
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,150,633	\$14,544,882	\$14,417,619	\$14,417,619	\$14,417,619
Method of Financing:						
666	Appropriated Receipts	\$0	\$1,650	\$1,650	\$1,650	\$1,650
777	Interagency Contracts	\$1,474	\$0	\$0	\$0	\$0
802	License Plate Trust Fund No. 0802	\$0	\$350,000	\$350,000	\$350,000	\$350,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,474	\$351,650	\$351,650	\$351,650	\$351,650
Rider Appropriations:						
5032 Animal Friendly						
18 2 Specialty License Plate Revenue					\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$21,698,848	\$21,698,847
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,018,504	\$21,853,185	\$20,336,339	\$21,698,848	\$21,698,847
FULL TIME EQUIVALENT POSITIONS:		69.1	73.3	77.9	77.9	77.9

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	2	Infectious Disease Control, Prevention and Treatment	Service Categories:		
STRATEGY:	3	Infectious Disease Prevention, Epidemiology and Surveillance	Service: 23	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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. 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 biologicals for human rabies exposure; inspecting quarantine facilities; distributing oral rabies vaccine to wildlife and training animal control officers.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Emergence of new infectious diseases or epidemics of certain diseases affect this strategy. Public health resources are strained by increases in official refugees as well as increases in secondary refugee arrivals resettling in areas of the state where health and social services are limited.

537 State Health Services, Department of

GOAL:	1 Preparedness and Prevention Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	2 Infectious Disease Control, Prevention and Treatment	Service Categories:		
STRATEGY:	4 TB Surveillance and Prevention	Service: 23	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,867,032	\$4,976,591	\$5,469,816	\$5,469,816	\$5,469,816
1002	OTHER PERSONNEL COSTS	\$170,346	\$174,181	\$191,444	\$191,444	\$191,444
2001	PROFESSIONAL FEES AND SERVICES	\$1,541,448	\$1,445,015	\$1,237,474	\$1,237,474	\$1,237,474
2002	FUELS AND LUBRICANTS	\$32,070	\$32,562	\$32,562	\$32,562	\$32,562
2003	CONSUMABLE SUPPLIES	\$23,483	\$28,449	\$35,736	\$35,736	\$35,736
2004	UTILITIES	\$90,623	\$115,720	\$118,195	\$118,195	\$118,195
2005	TRAVEL	\$389,518	\$417,154	\$434,697	\$434,697	\$434,697
2006	RENT - BUILDING	\$19,673	\$20,324	\$21,104	\$21,104	\$21,104
2007	RENT - MACHINE AND OTHER	\$132,043	\$136,102	\$138,418	\$138,418	\$138,418
2009	OTHER OPERATING EXPENSE	\$4,579,519	\$6,789,292	\$6,511,133	\$6,487,013	\$6,487,013
3001	CLIENT SERVICES	\$419,708	\$421,026	\$504,407	\$504,407	\$504,407
4000	GRANTS	\$11,937,949	\$13,401,267	\$13,470,313	\$13,494,433	\$13,494,433
5000	CAPITAL EXPENDITURES	\$164,345	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$24,367,757	\$27,957,683	\$28,165,299	\$28,165,299	\$28,165,299
Method of Financing:						
1	General Revenue Fund	\$18,460,475	\$19,563,839	\$20,899,273	\$20,899,273	\$20,899,273

537 State Health Services, Department of

GOAL:	1 Preparedness and Prevention Services	Statewide Goal/Benchmark:	3 0
OBJECTIVE:	2 Infectious Disease Control, Prevention and Treatment	Service Categories:	
STRATEGY:	4 TB Surveillance and Prevention	Service: 23	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$18,460,475	\$19,563,839	\$20,899,273	\$20,899,273	\$20,899,273
Method of Financing:						
555 Federal Funds						
	93.116.000 Project & Coop Agreements: TB	\$5,907,282	\$7,058,410	\$7,266,026	\$7,266,026	\$7,266,026
CFDA Subtotal, Fund	555	\$5,907,282	\$7,058,410	\$7,266,026	\$7,266,026	\$7,266,026
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,907,282	\$7,058,410	\$7,266,026	\$7,266,026	\$7,266,026
Method of Financing:						
709 DSHS Pub Hlth Medicd Reimb		\$0	\$1,335,434	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$1,335,434	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$28,165,299	\$28,165,299
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$24,367,757	\$27,957,683	\$28,165,299	\$28,165,299	\$28,165,299
FULL TIME EQUIVALENT POSITIONS:		121.0	122.5	132.0	132.0	132.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	2	Infectious Disease Control, Prevention and Treatment	Service Categories:		
STRATEGY:	4	TB Surveillance and Prevention	Service: 23	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Tuberculosis (TB) surveillance, epidemiology, screening, and case management play a vital role in defining, maintaining, and improving public health response to disease outbreaks, in creating plans for effective disease prevention; and providing appropriate care to persons with tuberculosis (TB). These are essential public health services critical to the health and safety of communities, including disease prevention education; treatment information and options; health promotion and public awareness campaigns, and surveillance of existing infectious diseases. TB management strategies include preventing new cases of infection and disease with by identifying, finding and curing all persons with TB and reducing the impact of multidrug and extensively drug-resistant TB in Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Increasing comorbidities among persons with active TB disease present challenges to this strategy including rising numbers of newly-arriving official refugees. Public health resources are strained by increases in official refugees as well as increases in secondary refugee arrivals resettling in areas of the State where health and social services are limited. There is also a lack of adequately trained interpreters to ensure access to culturally and linguistically appropriate services. Newer technologies for diagnosing tuberculosis, while more costly, offer significantly increased accuracy and improved targeting of resources. While the number of TB cases is significantly less than a decade ago, the level of complexity among the newly diagnosed present treatment challenges due in part to delayed diagnosis and increasing medical comorbidities such as diabetes. This indicates a continuing need for efforts to implement effective prevention and control activities.

537 State Health Services, Department of

GOAL:	1 Preparedness and Prevention Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	3 Health Promotion, Chronic Disease Prevention, and Specialty Care	Service Categories:		
STRATEGY:	1 Health Promotion & Chronic Disease Prevention	Service: 23	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Number of Diabetes-related Prevention Activities	338,403.00	238,000.00	238,000.00	238,000.00	238,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,367,432	\$2,317,479	\$2,669,316	\$2,669,316	\$2,669,316
1002	OTHER PERSONNEL COSTS	\$82,860	\$81,112	\$93,426	\$93,426	\$93,426
2001	PROFESSIONAL FEES AND SERVICES	\$2,148,123	\$3,467,357	\$961,749	\$932,597	\$932,597
2002	FUELS AND LUBRICANTS	\$392	\$1,134	\$1,134	\$1,134	\$1,134
2003	CONSUMABLE SUPPLIES	\$10,432	\$13,849	\$3,849	\$3,849	\$3,849
2004	UTILITIES	\$8,240	\$13,717	\$13,717	\$13,717	\$13,717
2005	TRAVEL	\$97,509	\$91,337	\$51,337	\$51,337	\$51,337
2006	RENT - BUILDING	\$29,380	\$29,186	\$29,346	\$29,886	\$29,886
2007	RENT - MACHINE AND OTHER	\$24,428	\$25,980	\$21,980	\$21,980	\$21,980
2009	OTHER OPERATING EXPENSE	\$1,642,466	\$3,129,007	\$934,607	\$940,460	\$940,460
4000	GRANTS	\$10,697,152	\$12,021,567	\$6,250,273	\$4,526,702	\$4,526,702
5000	CAPITAL EXPENDITURES	\$18,204	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$17,126,618	\$21,191,725	\$11,030,734	\$9,284,404	\$9,284,404

Method of Financing:

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 3 Health Promotion, Chronic Disease Prevention, and Specialty Care Service Categories:
 STRATEGY: 1 Health Promotion & Chronic Disease Prevention Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1	General Revenue Fund	\$4,452,535	\$7,469,976	\$7,577,044	\$6,523,510	\$6,523,510
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,452,535	\$7,469,976	\$7,577,044	\$6,523,510	\$6,523,510
Method of Financing:						
555	Federal Funds					
20.600.002	CAR SEAT & OCCUPANT PROJ	\$870,736	\$889,789	\$945,273	\$945,273	\$945,273
93.283.023	Comprehensive Cancer Control	\$324,396	\$418,548	\$282,587	\$282,587	\$282,587
93.283.029	TX Hlth Disease & Stroke Prev Prog	\$288,748	\$0	\$0	\$0	\$0
93.283.033	CDC I&TA Chronic Disease - Diabetes	\$629,328	\$176,672	\$0	\$0	\$0
93.531.000	ACA-Trnsfrmng-HlthyPeopletHlthComm	\$10,205,555	\$10,733,618	\$692,796	\$0	\$0
93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	\$298,235	\$713,040	\$0	\$0	\$0
93.757.001	Prevent Control Promote Schl Health	\$0	\$110,300	\$1,440,372	\$1,440,372	\$1,440,372
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$0	\$101,371	\$86,662	\$86,662	\$86,662
93.945.000	Assistance Program for Chronic Dis.	\$57,085	\$551,492	\$0	\$0	\$0
93.991.000	Preventive Health and Hea	\$0	\$20,919	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$12,674,083	\$13,715,749	\$3,447,690	\$2,754,894	\$2,754,894
SUBTOTAL, MOF (FEDERAL FUNDS)		\$12,674,083	\$13,715,749	\$3,447,690	\$2,754,894	\$2,754,894
Method of Financing:						
802	License Plate Trust Fund No. 0802	\$0	\$6,000	\$6,000	\$6,000	\$6,000

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 3 Health Promotion, Chronic Disease Prevention, and Specialty Care Service Categories:
 STRATEGY: 1 Health Promotion & Chronic Disease Prevention Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$6,000	\$6,000	\$6,000	\$6,000
Rider Appropriations:						
5134 Be a Blood Donor Plates						
	18 4 Specialty License Plate Revenue				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,284,404	\$9,284,404
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,126,618	\$21,191,725	\$11,030,734	\$9,284,404	\$9,284,404
FULL TIME EQUIVALENT POSITIONS:		48.7	47.2	53.3	53.3	53.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funds health promotion/wellness activities reduction of primary/secondary risk factors for common, chronic conditions representing a burden on Texas resources. Initiatives include educating healthcare systems, community leaders, early childhood centers, school systems and worksites on effective strategies to reduce risks for chronic diseases and child passenger injuries; training, and technical assistance to help communities develop plans and implement local policies; surveillance/monitoring; promoting proven clinical preventive/chronic care practices; identifying sustainable models for linking clients in clinical settings to community based services, child safety seats and seat check-ups; support of mandated statewide councils; and leadership for development and implementation of state agency model worksite wellness program.

537 State Health Services, Department of

GOAL:	1 Preparedness and Prevention Services	Statewide Goal/Benchmark:	3 0
OBJECTIVE:	3 Health Promotion, Chronic Disease Prevention, and Specialty Care	Service Categories:	
STRATEGY:	1 Health Promotion & Chronic Disease Prevention	Service: 23	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

DSHS complies with Centers for Disease Control and Prevention guidance and standards for programs that address prevention and control of chronic conditions, such as obesity, cardiovascular disease and stroke, cancer, asthma, and diabetes. Community-based Diabetes Education Programs provide self-management education for persons with diabetes and lifestyle change classes related to nutrition and physical activity in order to reduce risk for type 2 diabetes and its complications. The primary source of funding for Safe Riders (child passenger safety) is provided through federal highway 402 funds (Catalog of Federal Domestic Assistance 20.600.002). Statewide councils/advisory boards provide systematic and regular stakeholder input for the development of plans, policies and strategies that assist DSHS and other agencies to address chronic conditions. Chronic disease prevention programs coordinate the planning and delivery of services around common goals and objectives, common risk factors, and common state and community partners. Numerous risk factor and demographic trends impact chronic disease prevention such as increases in obesity. These are factors related to increases in type 2 diabetes, cardiovascular disease, and stroke.

537 State Health Services, Department of

GOAL:	1 Preparedness and Prevention Services	Statewide Goal/Benchmark:	3 0
OBJECTIVE:	3 Health Promotion, Chronic Disease Prevention, and Specialty Care	Service Categories:	
STRATEGY:	2 Reducing the Use of Tobacco Products Statewide	Service: 25	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$466,266	\$569,995	\$729,300	\$729,300	\$729,300
1002	OTHER PERSONNEL COSTS	\$16,319	\$19,950	\$25,526	\$25,526	\$25,526
2001	PROFESSIONAL FEES AND SERVICES	\$819,901	\$1,319,901	\$1,259,901	\$1,034,901	\$1,034,901
2002	FUELS AND LUBRICANTS	\$496	\$506	\$516	\$532	\$532
2003	CONSUMABLE SUPPLIES	\$1,865	\$1,902	\$1,940	\$1,940	\$1,940
2004	UTILITIES	\$5,943	\$6,121	\$6,824	\$6,824	\$6,824
2005	TRAVEL	\$31,522	\$34,539	\$32,539	\$30,542	\$30,542
2006	RENT - BUILDING	\$538	\$568	\$585	\$614	\$614
2007	RENT - MACHINE AND OTHER	\$3,468	\$3,537	\$3,643	\$3,716	\$3,716
2009	OTHER OPERATING EXPENSE	\$3,396,378	\$6,551,651	\$5,059,840	\$3,537,376	\$3,537,375
4000	GRANTS	\$4,348,450	\$7,577,688	\$7,588,490	\$7,252,710	\$7,252,710
TOTAL, OBJECT OF EXPENSE		\$9,091,146	\$16,086,358	\$14,709,104	\$12,623,981	\$12,623,980
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0

537 State Health Services, Department of

GOAL:	1 Preparedness and Prevention Services	Statewide Goal/Benchmark:	3 0
OBJECTIVE:	3 Health Promotion, Chronic Disease Prevention, and Specialty Care	Service Categories:	
STRATEGY:	2 Reducing the Use of Tobacco Products Statewide	Service: 25	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
5044	Tobacco Education/Enforce	\$5,085,033	\$10,076,727	\$6,977,820	\$8,527,274	\$8,527,273
8140	Tobacco Edu/Enforce-Medicaid Match	\$0	\$100,000	\$100,000	\$100,000	\$100,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,085,033	\$10,176,727	\$7,077,820	\$8,627,274	\$8,627,273
Method of Financing:						
555	Federal Funds					
93.000.000	National Death Index	\$1,043,755	\$1,167,986	\$1,403,935	\$1,403,935	\$1,403,935
93.283.007	TOBACCO USE PREVENTION	\$1,228,878	\$1,757,457	\$1,496,549	\$1,496,549	\$1,496,549
93.520.000	ACA-Cllb Chrnc Ds Hlth Pro-Tobacco	\$97,040	\$0	\$0	\$0	\$0
93.735.000	State PH Approaches-Quitline Capac.	\$1,309,261	\$1,695,394	\$996,223	\$996,223	\$996,223
93.778.003	XIX 50%	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
CFDA Subtotal, Fund	555	\$3,778,934	\$4,720,837	\$3,996,707	\$3,996,707	\$3,996,707
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,778,934	\$4,720,837	\$3,996,707	\$3,996,707	\$3,996,707
Method of Financing:						
709	DSHS Pub Hlth Medica Reimb	\$0	\$0	\$3,145,180	\$0	\$0
777	Interagency Contracts	\$227,179	\$1,188,794	\$489,397	\$0	\$0

537 State Health Services, Department of

GOAL:	1 Preparedness and Prevention Services	Statewide Goal/Benchmark:	3 0
OBJECTIVE:	3 Health Promotion, Chronic Disease Prevention, and Specialty Care	Service Categories:	
STRATEGY:	2 Reducing the Use of Tobacco Products Statewide	Service: 25	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (OTHER FUNDS)		\$227,179	\$1,188,794	\$3,634,577	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,623,981	\$12,623,980
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,091,146	\$16,086,358	\$14,709,104	\$12,623,981	\$12,623,980
FULL TIME EQUIVALENT POSITIONS:		9.4	11.4	14.3	14.3	14.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 and on-line 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 regional staff and contracts with local health departments, regional substance abuse prevention contractors, a media firm (for development and placement of tobacco prevention and cessation messages), a national Quitline service provider (for cessation services) and state institutions of higher education (for evaluation studies, statewide youth leadership initiatives, and enforcement activities).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	3	Health Promotion, Chronic Disease Prevention, and Specialty Care	Service Categories:		
STRATEGY:	2	Reducing the Use of Tobacco Products Statewide	Service: 25	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Tobacco use is the number one preventable cause of death, yet 3 million adults and over 400,000 youth in Texas use tobacco products. Cancer, heart disease, stroke and emphysema are associated with tobacco use as well as complications that occur in persons with asthma or diabetes. Health care costs in Texas directly linked to smoking amount to \$4.6 billion annually with Medicaid covering \$1.26 billion of the cost. Widespread, long-term reduction in tobacco use is best achieved through changes in social environment. These social changes must be coordinated locally through community partners. Federal funding requires local activities and matching state dollars. The Texas program has CDC funds to provide telephone Quitline services.

537 State Health Services, Department of

GOAL:	1 Preparedness and Prevention Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	3 Health Promotion, Chronic Disease Prevention, and Specialty Care	Service Categories:		
STRATEGY:	3 Abstinence Education	Service: 23	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Persons Served in Abstinence Education Programs	45,896.00	48,000.00	48,000.00	48,000.00	48,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$260,592	\$246,939	\$410,463	\$410,463	\$410,463
1002	OTHER PERSONNEL COSTS	\$9,121	\$8,643	\$14,366	\$14,366	\$14,366
2001	PROFESSIONAL FEES AND SERVICES	\$546,139	\$596,819	\$551,768	\$547,378	\$547,378
2003	CONSUMABLE SUPPLIES	\$2,199	\$1,594	\$1,594	\$1,594	\$1,594
2004	UTILITIES	\$197	\$207	\$218	\$218	\$218
2005	TRAVEL	\$31,695	\$33,703	\$35,388	\$35,388	\$35,388
2006	RENT - BUILDING	\$5,790	\$6,088	\$6,392	\$6,392	\$6,392
2007	RENT - MACHINE AND OTHER	\$2,940	\$3,087	\$3,241	\$3,241	\$3,241
2009	OTHER OPERATING EXPENSE	\$1,710,010	\$1,933,992	\$1,471,915	\$1,467,524	\$1,467,524
4000	GRANTS	\$2,488,032	\$2,850,902	\$2,762,374	\$2,757,983	\$2,757,983
TOTAL, OBJECT OF EXPENSE		\$5,056,715	\$5,681,974	\$5,257,719	\$5,244,547	\$5,244,547
Method of Financing:						
1	General Revenue Fund	\$666,569	\$602,671	\$629,015	\$615,843	\$615,843

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 3 Health Promotion, Chronic Disease Prevention, and Specialty Care Service Categories:
 STRATEGY: 3 Abstinence Education Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$666,569	\$602,671	\$629,015	\$615,843	\$615,843
Method of Financing:						
555	Federal Funds					
	93.235.000 ABSTINENCE EDUCATION	\$4,390,146	\$5,079,303	\$4,628,704	\$4,628,704	\$4,628,704
CFDA Subtotal, Fund	555	\$4,390,146	\$5,079,303	\$4,628,704	\$4,628,704	\$4,628,704
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,390,146	\$5,079,303	\$4,628,704	\$4,628,704	\$4,628,704
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,244,547	\$5,244,547
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,056,715	\$5,681,974	\$5,257,719	\$5,244,547	\$5,244,547
FULL TIME EQUIVALENT POSITIONS:		5.8	5.4	8.8	8.8	8.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The funding in this strategy enables DSHS to provide abstinence education for youth grades 5th – 12th in order to delay initiation of sexual activity as part of a continuum of services to decrease the teen birth rate and rate of sexually transmitted infections in youth age 15-19. Some abstinence funding is also used for the development and distribution of state-wide resources. School districts, community organizations, youth, and parents can access these resources via web-sites, toolkits, and booklets/DVD information. Delaying or preventing sexual activity in adolescents reduces unwanted pregnancies and the incidences of HIV/STIs in Texas saving state and local resources.

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	3	Health Promotion, Chronic Disease Prevention, and Specialty Care	Service Categories:		
STRATEGY:	3	Abstinence Education	Service: 23	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The federal Abstinence Education Program is administered by the Family and Youth Services Bureau in the Administration of Children and Families at U. S. Department of Health and Human Services (DHHS) and requires matching state or local funds. Federal funding for abstinence education has been restored in Section 2954 of the Patient Protection and Affordable Care Act. The legal authority for the program is the Personal Responsibility and Work Opportunity Reconciliation Act of 1996.

537 State Health Services, Department of

GOAL:	1 Preparedness and Prevention Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	3 Health Promotion, Chronic Disease Prevention, and Specialty Care	Service Categories:		
STRATEGY:	4 Kidney Health Care	Service: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Kidney Health Clients Provided Services	19,935.00	19,485.00	17,940.00	18,782.00	18,782.00
Efficiency Measures:						
1	Average Cost Per Chronic Disease Service - Kidney Health Care	919.12	1,024.00	1,045.00	1,030.00	1,030.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,613,808	\$1,471,357	\$1,753,343	\$1,753,343	\$1,753,343
1002	OTHER PERSONNEL COSTS	\$56,483	\$51,497	\$61,367	\$61,367	\$61,367
2001	PROFESSIONAL FEES AND SERVICES	\$169,512	\$149,282	\$144,339	\$146,925	\$146,925
2003	CONSUMABLE SUPPLIES	\$4,744	\$4,705	\$3,500	\$3,605	\$3,605
2004	UTILITIES	\$7,831	\$8,162	\$8,603	\$8,861	\$8,861
2005	TRAVEL	\$2,528	\$2,625	\$2,850	\$2,936	\$2,936
2006	RENT - BUILDING	\$213	\$331	\$421	\$429	\$429
2007	RENT - MACHINE AND OTHER	\$13,443	\$14,143	\$14,143	\$14,567	\$14,566
2009	OTHER OPERATING EXPENSE	\$1,181,359	\$407,590	\$421,348	\$472,576	\$472,576
3001	CLIENT SERVICES	\$18,484,775	\$17,827,010	\$16,328,791	\$16,873,095	\$16,873,095
TOTAL, OBJECT OF EXPENSE		\$21,534,696	\$19,936,702	\$18,738,705	\$19,337,704	\$19,337,703

537 State Health Services, Department of

GOAL:	1 Preparedness and Prevention Services	Statewide Goal/Benchmark:	3 0
OBJECTIVE:	3 Health Promotion, Chronic Disease Prevention, and Specialty Care	Service Categories:	
STRATEGY:	4 Kidney Health Care	Service: 22	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
1	General Revenue Fund	\$12,818,245	\$12,519,808	\$11,321,811	\$11,920,810	\$11,920,809
8046	Vendor Drug Rebates-Pub Health	\$8,406,967	\$7,195,455	\$7,195,455	\$7,195,455	\$7,195,455
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,225,212	\$19,715,263	\$18,517,266	\$19,116,265	\$19,116,264
Method of Financing:						
666	Appropriated Receipts	\$309,484	\$221,439	\$221,439	\$221,439	\$221,439
SUBTOTAL, MOF (OTHER FUNDS)		\$309,484	\$221,439	\$221,439	\$221,439	\$221,439
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$19,337,704	\$19,337,703
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$21,534,696	\$19,936,702	\$18,738,705	\$19,337,704	\$19,337,703
FULL TIME EQUIVALENT POSITIONS:		34.4	30.9	36.1	36.1	36.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds kidney health care specialty services and the infrastructure required to determine client eligibility and to process claims. Kidney health benefits include medical, drug, and transportation services and payment of Medicare Part D premiums. Medical services are provided through contractual agreements with hospitals, dialysis facilities, and physicians. Drug benefits are provided through contractual agreements with Medicare Prescription Drug Plans and retail pharmacies that dispense the drugs directly to the clients. (Legislative Authority - Health and Safety Code Chapter 42).

537 State Health Services, Department of

GOAL:	1 Preparedness and Prevention Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	3 Health Promotion, Chronic Disease Prevention, and Specialty Care	Service Categories:		
STRATEGY:	4 Kidney Health Care	Service: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The demand for services in this strategy continues to grow due to the high incidence of end-stage renal disease in the diabetic and hypertensive populations and the increase in the aging population.

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	3	Health Promotion, Chronic Disease Prevention, and Specialty Care	Service Categories:		
STRATEGY:	5	Children with Special Health Care Needs	Service: 22	Income: A.1	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
	1 # of CSHCN Clients Receiving Case Management	3,526.00	4,646.00	4,646.00	4,646.00	4,646.00
KEY	2 Avg Mon Caseload CSHCN Clients Receiving Health Care Benefits	978.00	1,203.00	1,173.00	1,008.00	1,008.00
Efficiency Measures:						
	1 Average Annual Cost Per CSHCN Client Receiving Case Management	998.00	723.34	723.34	723.00	723.00
	2 Average Monthly Cost Per CSHCN Client Receiving Health Care Benefits	1,801.14	2,013.00	2,013.00	1,836.00	1,836.00
Explanatory/Input Measures:						
	1 # of Clients Removed from Waiting List & Provided Health Care Benefits	271.00	226.00	226.00	226.00	226.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,803,662	\$4,927,363	\$5,086,614	\$5,086,614	\$5,086,614
1002	OTHER PERSONNEL COSTS	\$168,128	\$172,458	\$178,031	\$178,031	\$178,031
2001	PROFESSIONAL FEES AND SERVICES	\$3,512,511	\$3,534,088	\$3,538,117	\$3,538,117	\$3,538,117
2002	FUELS AND LUBRICANTS	\$17,941	\$18,691	\$18,984	\$18,984	\$18,984
2003	CONSUMABLE SUPPLIES	\$40,546	\$41,705	\$43,092	\$43,092	\$43,092
2004	UTILITIES	\$40,775	\$41,419	\$43,120	\$43,120	\$43,120

537 State Health Services, Department of

GOAL:	1 Preparedness and Prevention Services	Statewide Goal/Benchmark:	3 0
OBJECTIVE:	3 Health Promotion, Chronic Disease Prevention, and Specialty Care	Service Categories:	
STRATEGY:	5 Children with Special Health Care Needs	Service: 22	Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2005	TRAVEL	\$88,247	\$94,011	\$95,613	\$95,613	\$95,613
2006	RENT - BUILDING	\$5,928	\$6,108	\$6,262	\$6,262	\$6,262
2007	RENT - MACHINE AND OTHER	\$33,244	\$50,543	\$50,543	\$51,758	\$51,758
2009	OTHER OPERATING EXPENSE	\$1,661,208	\$1,650,489	\$1,647,751	\$1,646,536	\$1,646,536
3001	CLIENT SERVICES	\$23,247,086	\$27,173,652	\$27,275,325	\$27,676,979	\$27,676,977
4000	GRANTS	\$2,888,417	\$2,926,440	\$2,931,150	\$2,936,150	\$2,936,150
TOTAL, OBJECT OF EXPENSE		\$36,507,693	\$40,636,967	\$40,914,602	\$41,321,256	\$41,321,254
Method of Financing:						
1	General Revenue Fund	\$5,190,331	\$10,431,810	\$9,906,229	\$10,169,020	\$10,169,019
8003	GR For Mat & Child Health	\$19,269,660	\$17,767,534	\$17,479,809	\$17,623,672	\$17,623,671
8046	Vendor Drug Rebates-Pub Health	\$968,239	\$690,902	\$690,902	\$690,902	\$690,902
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$25,428,230	\$28,890,246	\$28,076,940	\$28,483,594	\$28,483,592
Method of Financing:						
555	Federal Funds					
	93.994.000 Maternal and Child Healt	\$11,079,463	\$11,746,721	\$12,837,662	\$12,837,662	\$12,837,662
CFDA Subtotal, Fund	555	\$11,079,463	\$11,746,721	\$12,837,662	\$12,837,662	\$12,837,662

537 State Health Services, Department of

GOAL:	1 Preparedness and Prevention Services	Statewide Goal/Benchmark:	3 0
OBJECTIVE:	3 Health Promotion, Chronic Disease Prevention, and Specialty Care	Service Categories:	
STRATEGY:	5 Children with Special Health Care Needs	Service: 22	Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (FEDERAL FUNDS)		\$11,079,463	\$11,746,721	\$12,837,662	\$12,837,662	\$12,837,662
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$41,321,256	\$41,321,254
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$36,507,693	\$40,636,967	\$40,914,602	\$41,321,256	\$41,321,254
FULL TIME EQUIVALENT POSITIONS:		115.0	117.4	118.8	118.8	118.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds health care services and benefits for children with special health care needs. The program is mandated and partially funded by the Title V Maternal and Child Health (MCH) block grant. At least 30% of the MCH funds must be spent on children with special health care needs. The program provides services to eligible children in the areas of early identification, diagnosis, rehabilitation, family support, case management, and quality assurance. Functional activities include: eligibility determination; claims processing; systems development; policy analysis and quality improvement; and case management. The Children with Special Health Care Needs(CSHCN) Services Program develops networks with public and private primary, secondary, tertiary, and allied health care providers to assist children in receiving needed health and related services, including those to prevent further disability, and to support families caring successfully for their children with special health care needs in their homes. This strategy supports: population-based intra and inter-agency efforts to improve systems of care for these children at state, regional, and local levels, including: funding to support education, training and technical assistance; needs assessment; information and referral; and service evaluation. (Legislative Authority–Health and Safety Code, Chapter 35.)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	3	Health Promotion, Chronic Disease Prevention, and Specialty Care	Service Categories:		
STRATEGY:	5	Children with Special Health Care Needs	Service: 22	Income: A.1	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The CSHCN Services Program continues to cover children who are not eligible for CHIP or Medicaid, and adults with cystic fibrosis. The program also serves in a “wrap around” role for many who are underinsured. Demand for services continues to exceed resources available and the waiting list (first established in October 2001) is maintained according to program rules. The Title V MCH block grant requires maintenance of state funding for maternal and child health programs at a level of at least \$40.2 million.

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	3	Health Promotion, Chronic Disease Prevention, and Specialty Care	Service Categories:		
STRATEGY:	6	Epilepsy Services	Service: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Explanatory/Input Measures:						
1	Number of Epilepsy Program Clients Provided Services	8,308.00	9,710.00	9,414.00	9,414.00	9,414.00
Objects of Expense:						
4000	GRANTS	\$934,109	\$2,074,396	\$1,798,224	\$1,937,811	\$1,937,811
TOTAL, OBJECT OF EXPENSE		\$934,109	\$2,074,396	\$1,798,224	\$1,937,811	\$1,937,811
Method of Financing:						
1	General Revenue Fund	\$934,109	\$2,074,396	\$1,798,224	\$1,937,811	\$1,937,811
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$934,109	\$2,074,396	\$1,798,224	\$1,937,811	\$1,937,811
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,937,811	\$1,937,811
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$934,109	\$2,074,396	\$1,798,224	\$1,937,811	\$1,937,811

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of this strategy is to reduce disability and premature death related to epilepsy by providing treatment support and/or referral assistance. The Epilepsy Program provides funds for outreach activities, case management and medical services for persons with limited financial resources who suffer from uncontrolled seizures. (Legislative Authority - Health and Safety Code, Chapter 40).

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	3	Health Promotion, Chronic Disease Prevention, and Specialty Care	Service Categories:		
STRATEGY:	6	Epilepsy Services	Service: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The activities in this strategy are experiencing an increase in the incidence and prevalence of clients due to increases in both the general and the aging populations. Costs for the treatment and services for these patients have also increased due to better screening and rising costs of new technology. Due to the complicated nature of epilepsy diagnosis and treatment, health care providers serving this population must have specialized skills, equipment, and other resources to adequately serve clients. With the limited number of contractors providing epilepsy services in this state, managing social support services across large, multi-county service areas is challenging. In addition to effective case management, successful new technologies in diagnosis and treatment for people with epilepsy are being implemented, but often at a higher cost than prior methods. All 254 Texas counties are within current epilepsy contractors' service areas.

537 State Health Services, Department of

GOAL:	1 Preparedness and Prevention Services	Statewide Goal/Benchmark:	3 0
OBJECTIVE:	3 Health Promotion, Chronic Disease Prevention, and Specialty Care	Service Categories:	
STRATEGY:	7 Hemophilia Services	Service: 22	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Explanatory/Input Measures:						
1	Number of Hemophilia Assistance Program Clients	8.00	12.00	11.00	12.00	12.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$21,864	\$22,196	\$28,300	\$28,300	\$28,300
1002	OTHER PERSONNEL COSTS	\$765	\$777	\$991	\$991	\$991
2001	PROFESSIONAL FEES AND SERVICES	\$14,036	\$14,027	\$14,006	\$14,006	\$14,006
2007	RENT - MACHINE AND OTHER	\$181	\$183	\$185	\$185	\$185
2009	OTHER OPERATING EXPENSE	\$12,657	\$12,168	\$12,199	\$12,195	\$12,199
3001	CLIENT SERVICES	\$277,443	\$277,128	\$267,796	\$267,800	\$267,796
TOTAL, OBJECT OF EXPENSE		\$326,946	\$326,479	\$323,477	\$323,477	\$323,477
Method of Financing:						
1	General Revenue Fund	\$326,946	\$326,479	\$323,477	\$323,477	\$323,477
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$326,946	\$326,479	\$323,477	\$323,477	\$323,477

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	3	Health Promotion, Chronic Disease Prevention, and Specialty Care	Service Categories:		
STRATEGY:	7	Hemophilia Services	Service: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$323,477	\$323,477
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$326,946	\$326,479	\$323,477	\$323,477	\$323,477	
FULL TIME EQUIVALENT POSITIONS:		0.4	0.4	0.5	0.5	0.5	

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of this strategy is to reduce disability and premature death related to hemophilia by providing treatment support and/or referral assistance. Hemophilia services are provided for the payment of blood factor products in the treatment and prevention of more costly and disabling complications of hemophilia. The Hemophilia Assistance Program provides limited financial assistance for the reimbursement of blood factor products in the treatment and prevention of complications from hemophilia. (Legislative Authority - Health and Safety Code, Chapter 41).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Hemophilia services provide an alternative source of funding for uninsured and underinsured persons with hemophilia. Costs to prevent and/or treat persons with hemophilia are very high. Changes in health insurance coverage could impact the use of Hemophilia Assistance Program services; however, most of the clients on the program are not eligible for health insurance (below 100% FLP, not eligible to Texas Medicaid or federal subsidies).

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	4	Laboratory Operations	Service Categories:		
STRATEGY:	1	Laboratory Services	Service: 23	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Number of Laboratory Tests Performed	1,609,087.00	1,735,707.00	1,735,707.00	1,560,176.00	1,507,130.00
Efficiency Measures:						
1	Average Cost Per Laboratory Test Performed	24.13	32.00	32.00	35.00	37.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$13,308,005	\$14,462,649	\$15,436,031	\$15,436,031	\$15,436,031
1002	OTHER PERSONNEL COSTS	\$465,780	\$506,193	\$540,261	\$540,261	\$540,261
2001	PROFESSIONAL FEES AND SERVICES	\$1,323,640	\$1,339,086	\$1,564,543	\$1,564,543	\$1,564,543
2002	FUELS AND LUBRICANTS	\$4,504	\$4,639	\$4,825	\$4,825	\$4,825
2003	CONSUMABLE SUPPLIES	\$323,809	\$333,523	\$382,239	\$382,239	\$382,239
2004	UTILITIES	\$97,914	\$100,851	\$104,885	\$104,885	\$104,885
2005	TRAVEL	\$74,596	\$76,834	\$79,907	\$79,907	\$79,907
2006	RENT - BUILDING	\$47,121	\$48,535	\$52,699	\$52,699	\$52,699
2007	RENT - MACHINE AND OTHER	\$230,012	\$458,315	\$472,064	\$472,064	\$472,064
2009	OTHER OPERATING EXPENSE	\$24,281,438	\$32,785,607	\$30,846,745	\$30,514,109	\$30,514,108
3001	CLIENT SERVICES	\$600,424	\$1,885,234	\$2,287,677	\$2,423,244	\$2,423,244
5000	CAPITAL EXPENDITURES	\$1,925,876	\$2,530,600	\$2,974,028	\$2,974,028	\$2,974,028

537 State Health Services, Department of

GOAL:	1 Preparedness and Prevention Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	4 Laboratory Operations	Service Categories:		
STRATEGY:	1 Laboratory Services	Service: 23	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, OBJECT OF EXPENSE		\$42,683,119	\$54,532,066	\$54,745,904	\$54,548,835	\$54,548,834
Method of Financing:						
1	General Revenue Fund	\$7,178,174	\$8,413,586	\$8,488,941	\$8,451,264	\$8,451,263
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,178,174	\$8,413,586	\$8,488,941	\$8,451,264	\$8,451,263
Method of Financing:						
524	Pub Health Svc Fee Acct	\$10,803,343	\$12,884,593	\$13,203,377	\$13,043,985	\$13,043,985
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,803,343	\$12,884,593	\$13,203,377	\$13,043,985	\$13,043,985
Method of Financing:						
555	Federal Funds					
66.034.000	Surv, Stud, Invest, Demos, CAA	\$44,230	\$77,876	\$193,124	\$193,124	\$193,124
93.074.002	Public Hlth Emergency Preparedness	\$9,542	\$0	\$0	\$0	\$0
93.103.000	Food and Drug Administrat	\$186,402	\$227,519	\$81,691	\$81,691	\$81,691
93.103.001	Texas Food Testing Lab	\$179,432	\$293,636	\$223,596	\$223,596	\$223,596
93.240.000	State Capacity Building	\$7,668	\$0	\$0	\$0	\$0
93.283.011	STATE EPIDEMIOLOGY & LAB	\$63,306	\$0	\$0	\$0	\$0
93.448.000	Food Sfty & Security Monitoring	\$86,604	\$221,305	\$235,044	\$235,044	\$235,044
93.977.000	Preventive Health Servic	\$57,353	\$78,942	\$85,398	\$85,398	\$85,398

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	4	Laboratory Operations	Service Categories:		
STRATEGY:	1	Laboratory Services	Service: 23	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	93.994.000 Maternal and Child Healt	\$902,200	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,536,737	\$899,278	\$818,853	\$818,853	\$818,853
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,536,737	\$899,278	\$818,853	\$818,853	\$818,853
Method of Financing:						
666	Appropriated Receipts	\$116,337	\$208,491	\$208,615	\$208,615	\$208,615
709	DSHS Pub Hlth Medica Reimb	\$23,048,528	\$32,006,118	\$32,006,118	\$32,006,118	\$32,006,118
777	Interagency Contracts	\$0	\$120,000	\$20,000	\$20,000	\$20,000
SUBTOTAL, MOF (OTHER FUNDS)		\$23,164,865	\$32,334,609	\$32,234,733	\$32,234,733	\$32,234,733
Rider Appropriations:						
709	DSHS Pub Hlth Medica Reimb					
53	1 Exp Trf Add Public Hlth Med Reimb				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	4	Laboratory Operations	Service Categories:		
STRATEGY:	1	Laboratory Services	Service: 23	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$54,548,835	\$54,548,834
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$42,683,119	\$54,532,066	\$54,745,904	\$54,548,835	\$54,548,834
FULL TIME EQUIVALENT POSITIONS:		333.1	355.6	371.0	371.0	371.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

As required by the Health and Safety Code Chapters 12 (Laboratory Services), 33 (Newborn Screening), 161 (Lead), 435 (Milk), 826 (Quarantined Animals) and in support of federal programs such as the Safe Drinking Water Act, Maternal and Child Health, and Aid to Families with Dependent Children, the Laboratory Services Section provides an essential public health function through laboratory testing to diagnose and investigate community health problems and health hazards. Routine activities include: screening pregnant women for infectious diseases; HIV, STD, and tuberculosis (TB) testing; lead screening in children; testing water and milk for contamination; screening every newborn for twenty-nine disorders; and identifying organisms responsible for disease outbreaks throughout Texas. Services also include: clinical testing for patients of the Texas Center for Infectious Disease, and of the Rio Grande State Center Outpatient Clinic; tests for rare diseases or diseases requiring complex technology in microbiology; and environmental chemistry testing looking for contaminants in consumer products; providing testing for reference or legal purposes for state, local and federal health officials; testing suspect food for agents or chemicals in food-borne outbreaks. The high numbers of samples keep some testing costs low compared to private laboratories. Services help virtually every Texan and every health care program within DSHS and support other agencies' requirements for analytical services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

GOAL:	1	Preparedness and Prevention Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	4	Laboratory Operations	Service Categories:		
STRATEGY:	1	Laboratory Services	Service: 23	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The DSHS Laboratory needs to stay scientifically current, maintain high quality in all aspects of the work, and respond to unpredictable infectious disease outbreaks and epidemics. Highly complex scientific and laboratory technology requires continual updating of equipment and staff training. The high volume of samples and rapidly changing technology require continual replacement of equipment to maintain accuracy at increased efficiency. Federal requirements have increased the number of chemicals for which drinking water must be tested. In addition to performing routine cultures for infection, all tuberculosis specimens are also tested for resistance to common medications. The potential for newly recognized or emerging diseases such as SARS or MERS-CoV and pandemic influenza, add to the variety of diseases for which surveillance and testing must be performed. The newborn screening program has expanded due to the increasing number of births. The potential increase in bioterrorism and food-borne outbreaks has increased the demand and frequency for chemical and microbiological analysis of foods and samples of unknown origin. The Laboratory is the primary EPA-approved laboratory in Texas for analysis of drinking water samples.

537 State Health Services, Department of

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 9
 OBJECTIVE: 1 Provide Primary Care and Nutrition Services Service Categories:
 STRATEGY: 1 Provide WIC Services: Benefits, Nutrition Education & Counseling Service: 29 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
	1 Number of WIC Families Provided Nutrition Education & Counseling	2,580,783.00	2,644,180.00	2,644,180.00	2,624,180.00	2,624,180.00
KEY	2 Number of WIC Participants Provided Nutritious Supplemental Food	944,138.00	958,644.00	958,644.00	958,644.00	958,644.00
Efficiency Measures:						
	1 Average Food Costs Per Person Receiving Services	24.23	33.55	35.20	35.20	35.20
Explanatory/Input Measures:						
KEY	1 WIC Breastfeeding Initiation Rate	0.00	0.00	0.00	85.60	86.60
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,353,706	\$10,260,186	\$11,064,482	\$11,064,482	\$11,064,482
1002	OTHER PERSONNEL COSTS	\$397,380	\$359,107	\$387,257	\$387,257	\$387,257
2001	PROFESSIONAL FEES AND SERVICES	\$4,731,172	\$11,707,135	\$15,374,769	\$15,045,834	\$15,045,833
2002	FUELS AND LUBRICANTS	\$4,873	\$5,377	\$5,632	\$5,632	\$5,632
2003	CONSUMABLE SUPPLIES	\$1,349,767	\$1,046,413	\$1,247,913	\$1,248,395	\$1,248,395
2004	UTILITIES	\$177,304	\$201,673	\$316,166	\$309,843	\$309,843
2005	TRAVEL	\$288,729	\$274,320	\$281,690	\$286,256	\$286,256
2006	RENT - BUILDING	\$23,892	\$24,196	\$25,499	\$26,749	\$26,749

537 State Health Services, Department of

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 9
 OBJECTIVE: 1 Provide Primary Care and Nutrition Services Service Categories:
 STRATEGY: 1 Provide WIC Services: Benefits, Nutrition Education & Counseling Service: 29 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2007	RENT - MACHINE AND OTHER	\$142,149	\$144,992	\$149,341	\$152,328	\$152,328
2009	OTHER OPERATING EXPENSE	\$8,704,393	\$6,229,071	\$29,646,930	\$22,323,333	\$22,323,333
3001	CLIENT SERVICES	\$587,516,948	\$555,156,167	\$565,888,950	\$579,326,692	\$579,308,458
4000	GRANTS	\$155,382,680	\$178,055,469	\$205,127,385	\$205,924,837	\$205,924,837
5000	CAPITAL EXPENDITURES	\$958,200	\$15,638,177	\$9,201,425	\$9,201,425	\$9,201,425
TOTAL, OBJECT OF EXPENSE		\$771,031,193	\$779,102,283	\$838,717,439	\$845,303,063	\$845,284,828
Method of Financing:						
1	General Revenue Fund	\$0	\$18,235	\$0	\$18,235	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$18,235	\$0	\$18,235	\$0
Method of Financing:						
8027	WIC Rebates	\$251,961,307	\$209,997,000	\$196,997,000	\$203,497,000	\$203,497,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$251,961,307	\$209,997,000	\$196,997,000	\$203,497,000	\$203,497,000
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
10.578.000	WGS: Elec Benefits Trnsfr -Stimulus	\$876	\$0	\$0	\$0	\$0
10.578.001	WGS: Tech Grants/Misc Proj Stimulus	\$443,964	\$0	\$0	\$0	\$0

537 State Health Services, Department of

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 9
 OBJECTIVE: 1 Provide Primary Care and Nutrition Services Service Categories:
 STRATEGY: 1 Provide WIC Services: Benefits, Nutrition Education & Counseling Service: 29 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
CFDA Subtotal, Fund	369	\$444,840	\$0	\$0	\$0	\$0
555	Federal Funds					
10.557.001	SPECIAL SUPPL FOOD WIC	\$485,613,640	\$536,787,828	\$609,847,777	\$609,915,166	\$609,915,166
10.557.009	WIC Electronic Benefit Transfer	\$279,632	\$0	\$0	\$0	\$0
10.557.013	Breastfeeding Peer Counseling	\$7,511,831	\$6,306,369	\$7,872,662	\$7,872,662	\$7,872,662
10.579.000	Child Nutrition Disc. Grant	\$554,295	\$1,399,943	\$0	\$0	\$0
93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	\$587,946	\$12,908	\$0	\$0	\$0
93.994.000	Maternal and Child Healt	\$0	\$580,000	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$494,547,344	\$545,087,048	\$617,720,439	\$617,787,828	\$617,787,828
SUBTOTAL, MOF (FEDERAL FUNDS)		\$494,992,184	\$545,087,048	\$617,720,439	\$617,787,828	\$617,787,828
Method of Financing:						
666	Appropriated Receipts	\$24,077,702	\$24,000,000	\$24,000,000	\$24,000,000	\$24,000,000
SUBTOTAL, MOF (OTHER FUNDS)		\$24,077,702	\$24,000,000	\$24,000,000	\$24,000,000	\$24,000,000
Rider Appropriations:						
8027	WIC Rebates					
24	1 WIC Rebates				\$0	\$0

537 State Health Services, Department of

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 9
 OBJECTIVE: 1 Provide Primary Care and Nutrition Services Service Categories:
 STRATEGY: 1 Provide WIC Services: Benefits, Nutrition Education & Counseling Service: 29 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$845,303,063	\$845,284,828
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$771,031,193	\$779,102,283	\$838,717,439	\$845,303,063	\$845,284,828
FULL TIME EQUIVALENT POSITIONS:		235.1	208.7	220.0	220.0	220.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds the activities of the Women, Infants, and Children (WIC) program. 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 leads the state in breastfeeding promotion and support. Clients are screened and referred to other health and human services when a need is identified. (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; Health and Safety Code, Ch. 11 & 12).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Federal rules and regulations, rebates on infant formula and infant cereal, food inflation and deflation, Medicaid reimbursements for special infant formulas and fluctuations in federal funding will affect the number of clients that can be served.

537 State Health Services, Department of

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Primary Care and Nutrition Services Service Categories:
 STRATEGY: 2 Women and Children's Health Services Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
	1 Number of Newborns Receiving Hearing Screens (All Funding Sources)	377,233.00	383,544.00	387,248.00	392,842.00	393,777.00
KEY 2	Number of Infants <1 and Children Age 1-21 Years Provided Services	38,838.00	41,733.00	41,733.00	41,733.00	41,733.00
KEY 3	Number of Women Over 21 Provided Title V Services	13,026.00	15,322.00	15,322.00	23,412.00	23,412.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$21,217,043	\$22,158,639	\$22,710,917	\$22,710,917	\$22,710,917
1002	OTHER PERSONNEL COSTS	\$742,597	\$775,552	\$794,883	\$794,883	\$794,883
2001	PROFESSIONAL FEES AND SERVICES	\$5,757,214	\$5,887,551	\$5,932,282	\$5,932,282	\$5,932,282
2002	FUELS AND LUBRICANTS	\$31,280	\$32,320	\$33,238	\$33,238	\$33,238
2003	CONSUMABLE SUPPLIES	\$62,967	\$65,905	\$66,505	\$66,505	\$66,505
2004	UTILITIES	\$482,791	\$486,676	\$556,680	\$556,680	\$556,680
2005	TRAVEL	\$1,061,516	\$1,068,023	\$1,096,818	\$1,096,818	\$1,096,818
2006	RENT - BUILDING	\$35,436	\$34,868	\$34,962	\$34,962	\$34,962
2007	RENT - MACHINE AND OTHER	\$130,912	\$217,879	\$217,879	\$223,118	\$223,118
2009	OTHER OPERATING EXPENSE	\$10,838,110	\$10,936,036	\$10,888,842	\$10,883,603	\$10,883,603
4000	GRANTS	\$27,123,783	\$37,445,358	\$35,399,893	\$34,739,038	\$34,739,036
5000	CAPITAL EXPENDITURES	\$64,169	\$25,493	\$23,032	\$23,032	\$23,032

537 State Health Services, Department of

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Primary Care and Nutrition Services Service Categories:
 STRATEGY: 2 Women and Children's Health Services Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, OBJECT OF EXPENSE		\$67,547,818	\$79,134,300	\$77,755,931	\$77,095,076	\$77,095,074
Method of Financing:						
1	General Revenue Fund	\$8,049,228	\$6,369,569	\$6,788,516	\$6,579,043	\$6,579,042
758	GR Match For Medicaid	\$2,011,415	\$3,075,276	\$3,075,076	\$3,075,176	\$3,075,176
8003	GR For Mat & Child Health	\$12,208,578	\$12,683,082	\$12,430,531	\$12,556,807	\$12,556,806
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$22,269,221	\$22,127,927	\$22,294,123	\$22,211,026	\$22,211,024
Method of Financing:						
555	Federal Funds					
93.110.005	STATE SYS DEV INITIATIVE	\$31,493	\$85,488	\$66,164	\$66,164	\$66,164
93.136.003	Rape Prevention Education	\$2,925,065	\$1,773,138	\$2,108,576	\$2,108,576	\$2,108,576
93.251.000	Universal Newborn Hearing	\$160,445	\$263,559	\$206,820	\$206,820	\$206,820
93.283.021	Support Oral Disease Prevention	\$207,712	\$0	\$0	\$0	\$0
93.283.022	Nat'l Breast & Cervical Cancer	\$5,476,603	\$5,918,478	\$0	\$0	\$0
93.283.028	CDC Hearing Detection Intervention	\$124,349	\$147,129	\$126,444	\$126,444	\$126,444
93.558.667	TANF to Title XX	\$2,834,037	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
93.744.000	TX Breast and Cervical Cancer Svc	\$515,865	\$0	\$0	\$0	\$0
93.752.001	Texas Cancer Prevention and Control	\$0	\$1,040,989	\$6,245,925	\$6,245,925	\$6,245,925
93.778.003	XIX 50%	\$9,163,119	\$10,969,841	\$12,897,042	\$12,319,284	\$12,319,284

537 State Health Services, Department of

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Provide Primary Care and Nutrition Services	Service Categories:		
STRATEGY:	2	Women and Children's Health Services	Service: 22	Income: A.1	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	93.946.000 Cooperative Agreements t	\$107,409	\$161,661	\$120,620	\$120,620	\$120,620
	93.994.000 Maternal and Child Healt	\$15,381,602	\$23,906,918	\$21,222,892	\$21,222,892	\$21,222,892
CFDA Subtotal, Fund	555	\$36,927,699	\$47,267,201	\$45,994,483	\$45,416,725	\$45,416,725
SUBTOTAL, MOF (FEDERAL FUNDS)		\$36,927,699	\$47,267,201	\$45,994,483	\$45,416,725	\$45,416,725
Method of Financing:						
	666 Appropriated Receipts	\$42,125	\$438,187	\$100,000	\$100,000	\$100,000
	777 Interagency Contracts	\$8,308,773	\$9,300,985	\$9,367,325	\$9,367,325	\$9,367,325
SUBTOTAL, MOF (OTHER FUNDS)		\$8,350,898	\$9,739,172	\$9,467,325	\$9,467,325	\$9,467,325
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$77,095,076	\$77,095,074
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$67,547,818	\$79,134,300	\$77,755,931	\$77,095,076	\$77,095,074
FULL TIME EQUIVALENT POSITIONS:		469.1	479.8	480.7	480.7	480.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

537 State Health Services, Department of

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Provide Primary Care and Nutrition Services	Service Categories:		
STRATEGY:	2	Women and Children's Health Services	Service: 22	Income: A.1	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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 (SSA); 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 SSA, including clinical breast and pelvic exams, client education, mammograms, diagnostic services, case management services, and professional 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 Title XIX of the SSA, 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 (Texas Health Steps). 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funding of this strategy depends on the appropriations for Strategy 1.3.4 Children with Special Needs, since both strategies are funded by Title V and General Revenue. The state is required to maintain state funding for maternal and child health programs at least equal to \$40.2 million, the level that the state provided for such programs in FY 1989. In addition, Title V MCH Block Grant requires that at least 30% of the federal funds be spent on primary and preventive care for children; at least 30% spent on children with special health care needs; and no more than 10% on administration. Any changes in CHIP and Medicaid services coverage may impact the population-in-need of Title V services. At least 60% of the Breast and Cervical Cancer Control and Prevention Program funds must be directed to client services and a \$1 match is required for every \$3 federal dollars. The department informs clients and providers about the Texas Health Steps program. Patient participation is affected by the supply of providers, patient access to these providers, and by patient experiences with preventive and primary care. Provider participation is often dictated by economic factors, such as the amount of reimbursement for services. The program is also affected by changes in community delivery systems such as managed care, simplified Medicaid enrollment implementation, and changes in insurance coverages.

537 State Health Services, Department of

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Provide Primary Care and Nutrition Services	Service Categories:		
STRATEGY:	3	Family Planning Services	Service: 22	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Adults & Adolescents Receiving Family Planning Services	48,796.00	65,000.00	65,000.00	65,000.00	65,000.00
Efficiency Measures:						
1	Average Annual Cost Per Family Planning Client	288.00	332.00	332.00	330.00	330.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$676,278	\$661,562	\$734,609	\$734,609	\$734,609
1002	OTHER PERSONNEL COSTS	\$23,670	\$23,155	\$25,711	\$25,711	\$25,711
2001	PROFESSIONAL FEES AND SERVICES	\$430,081	\$431,549	\$432,201	\$432,201	\$432,201
2003	CONSUMABLE SUPPLIES	\$5,530	\$5,705	\$5,901	\$5,901	\$5,901
2004	UTILITIES	\$23,631	\$23,436	\$24,237	\$24,237	\$24,237
2005	TRAVEL	\$13,984	\$14,451	\$14,860	\$14,860	\$14,860
2007	RENT - MACHINE AND OTHER	\$14,008	\$15,263	\$17,883	\$17,883	\$17,883
2009	OTHER OPERATING EXPENSE	\$723,874	\$727,358	\$732,607	\$732,584	\$732,583
3001	CLIENT SERVICES	\$10,122,186	\$14,650,865	\$14,651,108	\$14,541,682	\$14,541,682
4000	GRANTS	\$2,027,497	\$5,017,884	\$4,940,323	\$4,940,323	\$4,940,323
TOTAL, OBJECT OF EXPENSE		\$14,060,739	\$21,571,228	\$21,579,440	\$21,469,991	\$21,469,990

537 State Health Services, Department of

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Provide Primary Care and Nutrition Services	Service Categories:		
STRATEGY:	3	Family Planning Services	Service: 22	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
1	General Revenue Fund	\$326,726	\$18,848,272	\$18,950,085	\$18,899,179	\$18,899,178
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$326,726	\$18,848,272	\$18,950,085	\$18,899,179	\$18,899,178
Method of Financing:						
555	Federal Funds					
93.217.000	Family Planning_Services	\$9,942,381	\$0	\$0	\$0	\$0
93.558.667	TANF to Title XX	\$340,894	\$340,981	\$340,981	\$340,981	\$340,981
93.667.000	Social Svcs Block Grants	\$1,680,194	\$1,679,146	\$1,598,290	\$1,539,747	\$1,539,747
93.778.005	XIX FMAP @ 90%	\$330,196	\$640,504	\$626,642	\$626,642	\$626,642
93.778.021	Medicaid- Sec 1115 UC	\$1,402,646	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$13,696,311	\$2,660,631	\$2,565,913	\$2,507,370	\$2,507,370
SUBTOTAL, MOF (FEDERAL FUNDS)		\$13,696,311	\$2,660,631	\$2,565,913	\$2,507,370	\$2,507,370
Method of Financing:						
777	Interagency Contracts	\$37,702	\$62,325	\$63,442	\$63,442	\$63,442
SUBTOTAL, MOF (OTHER FUNDS)		\$37,702	\$62,325	\$63,442	\$63,442	\$63,442

537 State Health Services, Department of

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Provide Primary Care and Nutrition Services	Service Categories:		
STRATEGY:	3	Family Planning Services	Service: 22	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$21,469,991	\$21,469,990
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,060,739	\$21,571,228	\$21,579,440	\$21,469,991	\$21,469,990
FULL TIME EQUIVALENT POSITIONS:		12.5	12.0	13.0	13.0	13.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy supports the provision of direct family planning services for women, men, and adolescents and population-based activities. Direct services provided for eligible, low-income clients include: client education, medical history, physical assessment, lab testing, contraceptives, sexually transmitted infection treatment, basic infertility, pregnancy testing and counseling, dysplasia and referrals. These services assist clients to improve health status, reduce unintended pregnancies, and positively affect future pregnancy outcomes. All services are provided through performance-based contracts. Authorized by the Title XIX of the Social Security Act and an Interagency Contract with the Texas Health and Human Services Commission, this strategy provides for administrative functions related to the provision of Medicaid Family Planning Services. DSHS Family Planning contractors support the Texas Women’s Health Program (TWHP) by screening clients for potential TWHP eligibility and enrollment, and, if appropriate, the contractor assists the woman with the TWHP application and provides services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Changes in the Family Planning Services program state or federal requirements may impact the program, including the cost of operating and maintaining Compass 21, the data and claims payment system for family planning claims.

537 State Health Services, Department of

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Primary Care and Nutrition Services Service Categories:
 STRATEGY: 4 Community Primary Care Services Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	# of Primary Hlth Care Eligible Patients Provided Primary Care Svcs	70,810.00	253,958.00	250,334.00	250,000.00	250,000.00
Efficiency Measures:						
1	Average Cost Per Primary Health Care Eligible Patient	185.00	251.00	252.00	254.00	254.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$726,549	\$1,083,110	\$1,658,072	\$1,658,072	\$1,658,072
1002	OTHER PERSONNEL COSTS	\$25,429	\$37,909	\$58,033	\$58,033	\$58,033
2001	PROFESSIONAL FEES AND SERVICES	\$441,440	\$2,443,181	\$2,677,067	\$2,677,067	\$2,677,067
2002	FUELS AND LUBRICANTS	\$115	\$333	\$411	\$411	\$411
2003	CONSUMABLE SUPPLIES	\$3,697	\$3,831	\$4,500	\$4,500	\$4,500
2004	UTILITIES	\$13,682	\$13,956	\$14,420	\$14,420	\$14,420
2005	TRAVEL	\$40,823	\$85,106	\$90,320	\$90,320	\$90,320
2006	RENT - BUILDING	\$417	\$714	\$906	\$906	\$906
2007	RENT - MACHINE AND OTHER	\$18,352	\$20,647	\$22,620	\$22,620	\$22,620
2009	OTHER OPERATING EXPENSE	\$838,254	\$841,520	\$852,360	\$852,360	\$852,360
3001	CLIENT SERVICES	\$157,112	\$160,713	\$236,275	\$236,275	\$236,275
4000	GRANTS	\$10,871,998	\$59,045,679	\$57,554,094	\$57,801,315	\$57,801,314

537 State Health Services, Department of

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Provide Primary Care and Nutrition Services	Service Categories:		
STRATEGY:	4	Community Primary Care Services	Service: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, OBJECT OF EXPENSE		\$13,137,868	\$63,736,699	\$63,169,078	\$63,416,299	\$63,416,298
Method of Financing:						
1	General Revenue Fund	\$12,859,761	\$53,036,429	\$52,540,825	\$52,788,627	\$52,788,627
8003	GR For Mat & Child Health	\$0	\$10,298,389	\$10,298,389	\$10,298,389	\$10,298,389
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,859,761	\$63,334,818	\$62,839,214	\$63,087,016	\$63,087,016
Method of Financing:						
524	Pub Health Svc Fee Acct	\$53,472	\$69,420	\$70,583	\$70,002	\$70,001
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$53,472	\$69,420	\$70,583	\$70,002	\$70,001
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	93.414.000 St. Primary Care Offices - Stimulus	\$55,067	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$55,067	\$0	\$0	\$0	\$0
555	Federal Funds					
	93.130.000 Primary Care Services_Res	\$169,568	\$332,461	\$259,281	\$259,281	\$259,281
CFDA Subtotal, Fund	555	\$169,568	\$332,461	\$259,281	\$259,281	\$259,281

537 State Health Services, Department of

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Provide Primary Care and Nutrition Services	Service Categories:		
STRATEGY:	4	Community Primary Care Services	Service: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (FEDERAL FUNDS)		\$224,635	\$332,461	\$259,281	\$259,281	\$259,281
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$63,416,299	\$63,416,298
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,137,868	\$63,736,699	\$63,169,078	\$63,416,299	\$63,416,298
FULL TIME EQUIVALENT POSITIONS:		16.2	23.7	35.5	35.5	35.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding for three programs to expand access to primary health care services. The Primary Health Care (PHC) program, the Expanded Primary Health Care Program (EPHC), and the Texas Primary Care Office. The 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. The EPHC program (authorized by Chapter 31, Health and Safety Code) has a particular focus on women's health services and provides family planning, breast and cervical cancer services, prenatal services, and prenatal dental services, in addition to other preventive and primary care services to women age 18 and above. PHC and EPHC 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).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Provide Primary Care and Nutrition Services	Service Categories:		
STRATEGY:	4	Community Primary Care Services	Service: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Providing quality health services for uninsured, underinsured, and indigent populations is a major challenge for Texas communities. PHC and EPHC assist communities with infrastructure development, and initiatives that increase access to available services. These efforts remain a challenging task because of the rapid increase in the large number of underinsured living in Texas. DSHS activities include measuring and improving access to health care will be impacted by changes at the federal level. The method for designation of Health Professional Shortage Areas and Medically Underserved Areas will be finalized at the federal level based on recommendations by a negotiated rulemaking committee. Funding for the National Health Service Corps, a scholarship and loan repayment incentive for health providers working in shortage areas, and the Conrad 30 J-1 Visa Waiver program, which allows foreign-born medical doctors to remain in the United States after training, may change at the federal level.

537 State Health Services, Department of

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	2	Provide Behavioral Health Services	Service Categories:		
STRATEGY:	1	Mental Health Services for Adults	Service: 24	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Average Monthly Number of Adults Receiving Community MH Services	51,773.50	57,588.00	56,634.00	56,634.00	56,634.00
2	Average Monthly Number Persons Receiving Community MH Crisis Services	5,291.00	5,483.00	5,551.00	5,000.00	5,000.00
Efficiency Measures:						
KEY 1	Average Monthly Cost Per Adult: Community Mental Health Services	355.98	370.00	370.00	409.00	409.00
Explanatory/Input Measures:						
1	Number of Adults Receiving Community Mental Health Services Per Year	114,067.00	103,335.00	103,335.00	103,335.00	103,335.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,454,008	\$3,789,775	\$4,403,802	\$4,403,802	\$4,403,802
1002	OTHER PERSONNEL COSTS	\$120,890	\$132,642	\$154,133	\$154,133	\$154,133
2001	PROFESSIONAL FEES AND SERVICES	\$5,098,449	\$5,063,152	\$5,002,789	\$5,002,789	\$5,002,789
2003	CONSUMABLE SUPPLIES	\$12,503	\$13,128	\$13,391	\$13,792	\$13,792
2004	UTILITIES	\$20,801	\$21,841	\$22,278	\$22,946	\$22,946
2005	TRAVEL	\$96,674	\$101,508	\$103,538	\$106,644	\$106,644
2006	RENT - BUILDING	\$267	\$280	\$286	\$295	\$295

537 State Health Services, Department of

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	2	Provide Behavioral Health Services	Service Categories:		
STRATEGY:	1	Mental Health Services for Adults	Service: 24	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2007	RENT - MACHINE AND OTHER	\$40,626	\$42,657	\$43,510	\$44,815	\$44,815
2009	OTHER OPERATING EXPENSE	\$1,370,102	\$1,366,545	\$1,364,686	\$1,086,663	\$1,086,663
3001	CLIENT SERVICES	\$63,989,846	\$63,989,846	\$53,076,471	\$53,076,471	\$53,076,471
4000	GRANTS	\$211,624,359	\$269,334,306	\$250,185,387	\$260,634,072	\$260,634,071
TOTAL, OBJECT OF EXPENSE		\$285,828,525	\$343,855,680	\$314,370,271	\$324,546,422	\$324,546,421

Method of Financing:

1	General Revenue Fund	\$23,125,890	\$76,390,855	\$78,965,603	\$77,678,229	\$77,678,229
758	GR Match For Medicaid	\$28,014,963	\$29,561,936	\$6,385,549	\$17,973,743	\$17,973,742
8001	GR For MH Block Grant	\$160,775,827	\$158,829,500	\$158,864,352	\$158,846,926	\$158,846,926
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$211,916,680	\$264,782,291	\$244,215,504	\$254,498,898	\$254,498,897

Method of Financing:

555	Federal Funds					
	93.150.000 Projects for Assistance	\$4,685,331	\$4,150,373	\$4,991,125	\$4,991,125	\$4,991,125
	93.230.003 Mental Hlth Data Infrastructure	\$200,859	\$122,443	\$126,469	\$126,469	\$126,469
	93.243.000 Project Reg. & Natl Significance	\$635,536	\$426,118	\$65,721	\$65,721	\$65,721
	93.558.667 TANF to Title XX	\$1,762,712	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
	93.667.000 Social Svcs Block Grants	\$3,075,981	\$3,075,982	\$2,927,863	\$2,820,620	\$2,820,620

537 State Health Services, Department of

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	2	Provide Behavioral Health Services	Service Categories:		
STRATEGY:	1	Mental Health Services for Adults	Service:	24	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.778.000	XIX FMAP	\$39,913,056	\$42,057,329	\$36,288,162	\$36,288,162	\$36,288,162
93.778.003	XIX 50%	\$35,280	\$151,525	\$202,397	\$202,397	\$202,397
93.778.004	XIX ADM @ 75%	\$49,281	\$92,639	\$64,806	\$64,806	\$64,806
93.778.005	XIX FMAP @ 90%	\$713,435	\$937,102	\$0	\$0	\$0
93.791.000	Money Follows Person Reblncng Demo	\$1,822,871	\$1,055,110	\$1,276,772	\$1,276,772	\$1,276,772
93.958.000	Block Grants for Communi	\$20,965,279	\$24,439,390	\$21,425,074	\$21,425,074	\$21,425,074
93.982.000	Mental Health Disaster A	\$49,567	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$73,909,188	\$78,308,011	\$69,168,389	\$69,061,146	\$69,061,146
SUBTOTAL, MOF (FEDERAL FUNDS)		\$73,909,188	\$78,308,011	\$69,168,389	\$69,061,146	\$69,061,146
Method of Financing:						
777	Interagency Contracts	\$2,657	\$765,378	\$765,378	\$765,378	\$765,378
8033	MH Appropriated Receipts	\$0	\$0	\$221,000	\$221,000	\$221,000
SUBTOTAL, MOF (OTHER FUNDS)		\$2,657	\$765,378	\$986,378	\$986,378	\$986,378
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$324,546,422	\$324,546,421
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$285,828,525	\$343,855,680	\$314,370,271	\$324,546,422	\$324,546,421
FULL TIME EQUIVALENT POSITIONS:		58.8	63.5	72.2	72.2	72.2

537 State Health Services, Department of

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	2	Provide Behavioral Health Services	Service Categories:		
STRATEGY:	1	Mental Health Services for Adults	Service: 24	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes funding for community services designed to allow persons with mental illness to attain the most independent lifestyle possible. The cost of providing New Generation Medications and all other medications for adults is included in this strategy. Services provided include: Assessment/Service Coordination/Case Management; Medication Related Services; Outpatient Services; Inpatient Hospital Services; Psychiatric Rehabilitative Services; Crisis Resolution; Assertive Community Treatment; Dual Diagnosis Services; Supported Housing Services; and Supported Employment Services. These services are delivered via the Resiliency & Disease Management process as required by House Bill 2292, Section 2.75 (Health and Safety Code §533.0354). Dollars for these services are allocated to the local mental health authorities via annual performance contracts. Other miscellaneous services and expenditures included in this strategy are family/peer training and the allocated costs of statewide claims processing and Information Technology support contracts that benefit this strategy. Services listed above for the NorthSTAR area, which encompasses Dallas and several surrounding counties, are reported in Strategy 2.2.4. (Legislative Authority – Sections 531,533, and 534, Health and Safety Code and Chapter 571, Texas Mental Health Code).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	2	Provide Behavioral Health Services	Service Categories:		
STRATEGY:	1	Mental Health Services for Adults	Service: 24	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Resiliency & Disease Management offers packages of evidence-based services that are tailored to individual needs and choices. Recent research indicates the services offered are cost-effective alternatives to expensive hospitalization and are an effective means of helping adults return to their communities and reduces the need for institutional services. These services have been incorporated into the service packages available to consumers of mental health services through Resiliency & Disease Management. Research shows that critical factors impacting success for people with serious mental illnesses are housing and meaningful work. This strategy addresses these important areas. Increased collaboration is occurring among agencies charged with providing services to people with mental illness. Several interagency collaborative efforts involving mental health services are underway, focusing on serving populations that have numerous needs. Additionally, the mix of services for each local mental health authority varies by local needs and priorities. DSHS receives federal funds through the Mental Health Block Grant. The Federal Grant requires a Maintenance of Effort (MOE) level of match in General Revenue in order for the Grant to be fully funded to Texas. If Mental Health General Revenue is reduced below the required MOE level then there could be a corresponding reduction in the Mental Health Block Grant funds.

537 State Health Services, Department of

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	2	Provide Behavioral Health Services	Service Categories:		
STRATEGY:	2	Mental Health Services for Children	Service: 24	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Average Monthly Number of Children Receiving Community MH Services	13,394.75	12,403.00	12,221.00	12,221.00	12,221.00
Efficiency Measures:						
1	Average Monthly Cost Per Child Receiving Community MH Services	376.00	425.00	425.00	425.00	425.00
Explanatory/Input Measures:						
1	Number of Children Receiving Community MH Services Per Year	30,438.00	29,053.00	29,053.00	29,053.00	29,053.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$849,287	\$1,192,131	\$1,261,434	\$1,261,434	\$1,261,434
1002	OTHER PERSONNEL COSTS	\$29,725	\$41,725	\$44,150	\$44,150	\$44,150
2001	PROFESSIONAL FEES AND SERVICES	\$3,649,093	\$6,124,067	\$6,778,309	\$6,778,309	\$6,778,309
2003	CONSUMABLE SUPPLIES	\$262,623	\$404,439	\$427,595	\$427,595	\$427,595
2004	UTILITIES	\$3,252	\$6,777	\$8,534	\$8,534	\$8,534
2005	TRAVEL	\$58,484	\$65,987	\$67,641	\$67,641	\$67,641
2007	RENT - MACHINE AND OTHER	\$6,282	\$10,810	\$11,208	\$11,208	\$11,208
2009	OTHER OPERATING EXPENSE	\$1,399,185	\$2,313,787	\$5,767,691	\$5,764,119	\$5,764,117

537 State Health Services, Department of

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	2	Provide Behavioral Health Services	Service Categories:		
STRATEGY:	2	Mental Health Services for Children	Service: 24	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3001	CLIENT SERVICES	\$18,272,271	\$30,565,603	\$33,043,267	\$33,043,267	\$33,043,267
4000	GRANTS	\$35,202,327	\$55,856,237	\$61,020,833	\$58,392,419	\$58,392,419
TOTAL, OBJECT OF EXPENSE		\$59,732,529	\$96,581,563	\$108,430,662	\$105,798,676	\$105,798,674
Method of Financing:						
1	General Revenue Fund	\$0	\$8,191,005	\$14,682,600	\$11,436,803	\$11,436,802
758	GR Match For Medicaid	\$4,811,614	\$14,447,499	\$11,626,397	\$13,036,948	\$13,036,948
8001	GR For MH Block Grant	\$35,268,098	\$34,064,610	\$35,658,091	\$34,861,351	\$34,861,350
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$40,079,712	\$56,703,114	\$61,967,088	\$59,335,102	\$59,335,100
Method of Financing:						
555	Federal Funds					
	93.243.000 Project Reg. & Natl Significance	\$500,927	\$924,772	\$915,738	\$915,738	\$915,738
	93.558.667 TANF to Title XX	\$10,242,686	\$10,246,078	\$8,011,321	\$8,011,321	\$8,011,321
	93.778.000 XIX FMAP	\$7,278,901	\$19,572,268	\$27,715,722	\$27,715,722	\$27,715,722
	93.778.003 XIX 50%	\$89,746	\$962,325	\$1,011,785	\$1,011,785	\$1,011,785
	93.778.005 XIX FMAP @ 90%	\$0	\$29,082	\$0	\$0	\$0
	93.958.000 Block Grants for Communi	\$1,268,097	\$6,837,001	\$7,502,085	\$7,502,085	\$7,502,085
CFDA Subtotal, Fund	555	\$19,380,357	\$38,571,526	\$45,156,651	\$45,156,651	\$45,156,651

537 State Health Services, Department of

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	2	Provide Behavioral Health Services	Service Categories:		
STRATEGY:	2	Mental Health Services for Children	Service: 24	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (FEDERAL FUNDS)		\$19,380,357	\$38,571,526	\$45,156,651	\$45,156,651	\$45,156,651
Method of Financing:						
	777 Interagency Contracts	\$272,460	\$1,306,923	\$1,306,923	\$1,306,923	\$1,306,923
SUBTOTAL, MOF (OTHER FUNDS)		\$272,460	\$1,306,923	\$1,306,923	\$1,306,923	\$1,306,923
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$105,798,676	\$105,798,674
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$59,732,529	\$96,581,563	\$108,430,662	\$105,798,676	\$105,798,674
FULL TIME EQUIVALENT POSITIONS:		15.2	21.0	21.7	21.7	21.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

537 State Health Services, Department of

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	2	Provide Behavioral Health Services	Service Categories:		
STRATEGY:	2	Mental Health Services for Children	Service:	24	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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This strategy provides funding for community services for children and adolescents ages 3 through 17. The cost of providing New Generation Medications and all other medications for consumers in this age group is captured in this strategy. Services for children include: Assessment/Service Coordination/Case Management; Medication Related Services; Outpatient Services, Inpatient Hospital Services; and Respite Services. Services are delivered via the Resiliency & Disease Management process as required by House Bill 2292, Section 2.75, Health and Safety Code §533.0354). Dollars for these services are allocated to the local mental health authorities via annual performance contracts. Other services and expenditures include: community center training; contracted activities directly related to children’s mental health services; the allocated costs of statewide claims processing; and Information Technology support contracts that benefit this strategy. Children’s services for the NorthSTAR area are reported in Strategy 02-02-03. Each local mental health authority is required to establish either a Children’s Planning and Advisory Committee or a Children’s Services Committee to provide input to DSHS on children’s needs. (Legislative Authority - Sections 531,533, and 534, Health and Safety Code and Chapter 571, Texas Mental Health Code).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Two special populations are receiving national attention: youths who are involved in the juvenile justice system, and who are in need of mental health services; and young children under the age of seven, who have serious emotional and behavioral problems. With research pointing to the high prevalence of mental illness among juvenile offenders, mental health systems and juvenile justice systems are being challenged to find better ways to identify and meet the needs of the children being served by both systems. National studies show mental illness prevalence rates for this population range from 20% to 80%. Nationally, there continues to be concern for children whose parents relinquish custody in order to obtain essential mental health services. A lack of access to services sometimes results in parents who, having exhausted other resources, transfer custody of their children to state authorities. Implementation of the Resiliency & Disease Management program model, through its packages of services based upon individual needs and choices, offers other options to these parents. DSHS receives federal funds through the Mental Health Block Grant. The Federal Grant requires a Maintenance of Effort (MOE) level of match in General Revenue in order for the Grant to be fully funded to Texas. If Mental Health General Revenue is reduced below the required MOE level then there could be a corresponding reduction in the Mental Health Block Grant funds.

537 State Health Services, Department of

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	2	Provide Behavioral Health Services	Service Categories:		
STRATEGY:	3	Community Mental Health Crisis Services	Service: 24	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	# Persons Receiving Crisis Residential Services Per Year Funded by GR	21,982.00	21,647.00	21,647.00	21,647.00	21,647.00
KEY 2	# Persons Receiving Crisis Outpatient Services Per Year Funded by GR	70,850.00	59,870.00	59,675.00	59,675.00	59,675.00
Efficiency Measures:						
KEY 1	Avg GR Spent Per Person for Crisis Residential Services	2,229.80	2,500.00	2,500.00	2,500.00	2,500.00
KEY 2	Avg GR Spent Per Person for Crisis Outpatient Services	641.12	800.00	800.00	600.00	600.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$462,539	\$627,236	\$682,794	\$682,794	\$682,794
1002	OTHER PERSONNEL COSTS	\$16,189	\$21,953	\$23,898	\$23,898	\$23,898
2001	PROFESSIONAL FEES AND SERVICES	\$221,853	\$267,763	\$543,945	\$543,945	\$543,945
2005	TRAVEL	\$7,042	\$8,105	\$8,664	\$8,664	\$8,664
2007	RENT - MACHINE AND OTHER	\$22,841	\$24,024	\$26,238	\$26,238	\$26,238
2009	OTHER OPERATING EXPENSE	\$139,117	\$54,663	\$129,852	\$129,852	\$129,852
3001	CLIENT SERVICES	\$10,151,422	\$10,809,114	\$11,965,293	\$11,965,293	\$11,965,293
4000	GRANTS	\$72,985,022	\$94,451,201	\$101,774,607	\$97,449,034	\$97,449,033
5000	CAPITAL EXPENDITURES	\$0	\$452,273	\$0	\$0	\$0

537 State Health Services, Department of

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	2	Provide Behavioral Health Services	Service Categories:		
STRATEGY:	3	Community Mental Health Crisis Services	Service: 24	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, OBJECT OF EXPENSE		\$84,006,025	\$106,716,332	\$115,155,291	\$110,829,718	\$110,829,717
Method of Financing:						
1	General Revenue Fund	\$5,978,055	\$28,664,331	\$37,190,847	\$32,927,589	\$32,927,589
8001	GR For MH Block Grant	\$76,236,970	\$76,252,001	\$76,251,120	\$76,251,561	\$76,251,560
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$82,215,025	\$104,916,332	\$113,441,967	\$109,179,150	\$109,179,149
Method of Financing:						
555	Federal Funds					
	93.667.000 Social Svcs Block Grants	\$1,791,000	\$1,800,000	\$1,713,324	\$1,650,568	\$1,650,568
CFDA Subtotal, Fund	555	\$1,791,000	\$1,800,000	\$1,713,324	\$1,650,568	\$1,650,568
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,791,000	\$1,800,000	\$1,713,324	\$1,650,568	\$1,650,568
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$110,829,718	\$110,829,717
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$84,006,025	\$106,716,332	\$115,155,291	\$110,829,718	\$110,829,717
FULL TIME EQUIVALENT POSITIONS:		8.3	11.1	11.8	11.8	11.8

537 State Health Services, Department of

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	2	Provide Behavioral Health Services	Service Categories:		
STRATEGY:	3	Community Mental Health Crisis Services	Service:	24	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The funding appropriated in 80th, 81st and 83rd has allowed the state to make significant progress toward improving the response to mental health and substance abuse crises. Each of the state’s 37 Local Mental Health Authorities (LMHAs) and NorthSTAR receive crisis funding for a hotline, mobile crisis outreach teams and walk-in crisis services. In addition, a portion of designated funds were awarded on a competitive basis to provide community based alternatives to hospitalization and incarceration of individuals with mental illness. Twenty four LMHAs and NorthSTAR were awarded funding to establish/expand psychiatric emergency services such as crisis stabilization units, rapid crisis stabilization beds, psychiatric emergency service centers, extended observation units, crisis residential, and crisis respite, and 11 LMHAs and NorthSTAR receive funding for outpatient competency restoration services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors such as population growth, the increase in the number of people who are uninsured and underinsured, disasters and returning veterans are variables that increase the utilization of crisis services throughout the state. Internally, the Resiliency and Disease Management model has attempted to reduce the numbers of individuals served to allow for an increase in the intensity of evidence-based practices. However, there is continued pressure to serve the ever increasing population of individuals who need these services. In many cases, this increasing requires intensive services. This factor, when taken into account with statewide shortages of licensed mental health professionals (such as psychiatrists, nurses, and licensed professional counselors) has limited the ability to readily move individuals who are receiving crisis services and are in need of ongoing services into an appropriate service package due to capacity issues.

537 State Health Services, Department of

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	2	Provide Behavioral Health Services	Service Categories:		
STRATEGY:	4	NorthSTAR Behavioral Health Waiver	Service: 24	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Persons Served by NorthSTAR Per Year	72,469.00	60,766.00	60,766.00	67,196.00	67,196.00
Efficiency Measures:						
1	Average Monthly Cost Per Person Served by NorthSTAR	525.00	525.00	525.00	525.00	525.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$483,205	\$612,226	\$661,759	\$661,759	\$661,759
1002	OTHER PERSONNEL COSTS	\$16,912	\$21,428	\$23,162	\$23,162	\$23,162
2001	PROFESSIONAL FEES AND SERVICES	\$280,228	\$1,830,134	\$2,175,929	\$924,215	\$924,215
2003	CONSUMABLE SUPPLIES	\$422	\$642	\$801	\$801	\$801
2004	UTILITIES	\$4,068	\$4,543	\$4,840	\$4,840	\$4,840
2005	TRAVEL	\$2,960	\$4,095	\$4,299	\$4,299	\$4,299
2007	RENT - MACHINE AND OTHER	\$3,834	\$4,036	\$4,133	\$4,133	\$4,133
2009	OTHER OPERATING EXPENSE	\$229,323	\$245,033	\$294,481	\$294,481	\$294,481
3001	CLIENT SERVICES	\$121,576,010	\$119,109,596	\$115,299,084	\$127,948,643	\$127,948,641
4000	GRANTS	\$786,372	\$812,051	\$759,977	\$759,977	\$759,977
5000	CAPITAL EXPENDITURES	\$0	\$191,149	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$123,383,334	\$122,834,933	\$119,228,465	\$130,626,310	\$130,626,308

537 State Health Services, Department of

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	2	Provide Behavioral Health Services	Service Categories:		
STRATEGY:	4	NorthSTAR Behavioral Health Waiver	Service:	24	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
1	General Revenue Fund	\$1,778,700	\$6,886,456	\$5,979,135	\$6,432,796	\$6,432,795
758	GR Match For Medicaid	\$8,358,242	\$10,049,737	\$10,049,087	\$16,003,457	\$16,003,457
8001	GR For MH Block Grant	\$23,724,731	\$24,086,521	\$24,088,432	\$24,087,477	\$24,087,476
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$33,861,673	\$41,022,714	\$40,116,654	\$46,523,730	\$46,523,728
Method of Financing:						
555	Federal Funds					
	93.558.667 TANF to Title XX	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
	93.667.000 Social Svcs Block Grants	\$657,595	\$657,595	\$693,536	\$668,133	\$668,133
	93.778.000 XIX FMAP	\$40,617,222	\$39,696,772	\$35,279,044	\$43,268,898	\$43,268,898
	93.778.003 XIX 50%	\$72,762	\$175,550	\$151,195	\$151,195	\$151,195
	93.778.005 XIX FMAP @ 90%	\$0	\$1,576,223	\$1,575,982	\$1,575,982	\$1,575,982
	93.958.000 Block Grants for Communi	\$4,600,511	\$3,535,220	\$4,295,358	\$4,295,358	\$4,295,358
	93.959.000 Block Grants for Prevent	\$10,704,826	\$12,604,376	\$9,956,545	\$9,956,545	\$9,956,545
CFDA Subtotal, Fund	555	\$61,652,916	\$63,245,736	\$56,951,660	\$64,916,111	\$64,916,111
SUBTOTAL, MOF (FEDERAL FUNDS)		\$61,652,916	\$63,245,736	\$56,951,660	\$64,916,111	\$64,916,111

Method of Financing:

537 State Health Services, Department of

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	2	Provide Behavioral Health Services	Service Categories:		
STRATEGY:	4	NorthSTAR Behavioral Health Waiver	Service: 24	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
777	Interagency Contracts	\$21,943,017	\$17,566,483	\$17,566,483	\$17,566,483	\$17,566,483
8033	MH Appropriated Receipts	\$5,925,728	\$1,000,000	\$4,593,668	\$1,619,986	\$1,619,986
SUBTOTAL, MOF (OTHER FUNDS)		\$27,868,745	\$18,566,483	\$22,160,151	\$19,186,469	\$19,186,469
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$130,626,310	\$130,626,308
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$123,383,334	\$122,834,933	\$119,228,465	\$130,626,310	\$130,626,308
FULL TIME EQUIVALENT POSITIONS:		8.5	10.6	11.2	11.2	11.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The NorthSTAR program provides behavioral healthcare services (mental health and chemical dependency) to persons in Collin, Dallas, Ellis, Hunt, Kaufman, Navarro, and Rockwell counties. NorthSTAR is a collaborative effort providing a more seamless system of care by integrating diverse funding streams at the state and local level into a single managed system. Additionally, NorthSTAR utilizes a local Behavioral Health Authority [North Texas Behavioral Health Authority (NTBHA)] that acts as an independent entity to assist the State through planning, providing oversight, facilitating access to services, assisting consumers with complaints, and educating users and their families about managed care issues. For eligible clients, NorthSTAR replaces the traditional Medicaid and DSHS funded behavioral health systems and integrates into a single managed care system. The program covers medically necessary behavioral health services provided by behavioral health specialists (psychiatrists, psychologists, licensed professional counselors, and licensed master’s social workers, professionals in outpatient facilities, licensed chemical dependency programs, inpatient general acute care hospitals, and freestanding psychiatric hospitals).

537 State Health Services, Department of

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	2	Provide Behavioral Health Services	Service Categories:		
STRATEGY:	4	NorthSTAR Behavioral Health Waiver	Service: 24	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

NorthSTAR guarantees access to needed care. Reductions in General Revenue funding could make the program financially unsustainable as it is currently structured. NorthSTAR could no longer guarantee access and could instead serve significantly fewer people. Adjustments to the output, efficiency and explanatory measures for this strategy assume guaranteed access and could therefore have to be adjusted. DSHS receives federal funds through the Mental Health Block Grant. The Federal Grant requires a Maintenance of Effort (MOE) level of match in General Revenue in order for the Grant to be fully funded in Texas. If Mental Health General Revenue is reduced below the required MOE level then there could be a corresponding reduction in the Mental Health Block Grant funds.

537 State Health Services, Department of

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	27
OBJECTIVE:	2	Provide Behavioral Health Services	Service Categories:		
STRATEGY:	5	Substance Abuse Prevention, Intervention and Treatment	Service:	25	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Avg Mo Number of Adults Served in Substance Abuse Prevention Programs	40,770.75	39,000.00	39,000.00	44,000.00	44,000.00
KEY 2	Avg Mo Number of Youth Served in Substance Abuse Prevention Programs	160,615.00	153,000.00	153,000.00	172,000.00	172,000.00
KEY 3	Avg Mo Number of Adults Served in SA Intervention Programs	13,063.25	12,578.00	12,578.00	9,000.00	9,000.00
KEY 4	Avg Mo Number of Youth Served in SA Intervention Programs	5,542.25	4,467.00	4,467.00	1,400.00	1,400.00
KEY 5	Avg Mo Number of Adults Served in Treatment Programs for SA	7,340.08	7,597.00	7,597.00	7,597.00	7,597.00
KEY 6	Avg Mo Number of Youth Served in Treatment Programs for SA	928.00	1,254.00	1,254.00	1,254.00	1,254.00
Efficiency Measures:						
1	Average Mo Cost Per Adult for Substance Abuse Prevention Services	19.34	16.00	16.00	16.00	16.00
2	Average Mo Cost Per Youth for Substance Abuse Prevention Services	21.45	14.00	14.00	14.00	14.00
3	Average Mo Cost Per Adult for Substance Abuse Intervention Services	58.77	70.25	70.25	110.00	110.00

537 State Health Services, Department of

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	27
OBJECTIVE:	2	Provide Behavioral Health Services	Service Categories:		
STRATEGY:	5	Substance Abuse Prevention, Intervention and Treatment	Service:	25	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4	Average Mo Cost Per Youth for Substance Abuse Intervention Services	41.58	64.00	64.00	80.00	80.00
5	Average Mo Cost Per Adult Served in Treatment Programs for SA	1,616.21	1,603.24	1,603.24	1,760.00	1,760.00
6	Average Mo Cost Per Youth Served in Treatment Programs for SA	3,418.05	3,252.32	3,252.32	3,644.00	3,644.00
Explanatory/Input Measures:						
1	% of Adults Completing Treatment Programs for Substance Abuse	38.00	60.00	60.00	46.00	46.00
2	% of Youth Completing Treatment Programs for SA	46.00	60.00	60.00	46.00	46.00
3	# of Co-Occuring Psychiatric SA Disorder Clients Served	4,081.00	6,155.00	6,155.00	3,891.00	3,891.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,860,229	\$3,896,275	\$4,118,317	\$4,118,317	\$4,118,317
1002	OTHER PERSONNEL COSTS	\$135,108	\$136,369	\$144,141	\$144,141	\$144,141
2001	PROFESSIONAL FEES AND SERVICES	\$2,592,405	\$3,135,311	\$3,350,941	\$3,350,941	\$3,350,941
2003	CONSUMABLE SUPPLIES	\$5,016	\$4,795	\$4,940	\$4,940	\$4,940
2005	TRAVEL	\$63,149	\$65,008	\$66,186	\$66,186	\$66,186
2007	RENT - MACHINE AND OTHER	\$34,930	\$35,177	\$35,177	\$36,023	\$36,023

537 State Health Services, Department of

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	27
OBJECTIVE:	2	Provide Behavioral Health Services	Service Categories:		
STRATEGY:	5	Substance Abuse Prevention, Intervention and Treatment	Service:	25	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2009	OTHER OPERATING EXPENSE	\$772,411	\$1,195,294	\$1,237,466	\$1,236,347	\$1,237,192
4000	GRANTS	\$128,728,367	\$149,425,535	\$140,999,814	\$141,054,182	\$141,053,336
TOTAL, OBJECT OF EXPENSE		\$136,191,615	\$157,893,764	\$149,956,982	\$150,011,077	\$150,011,076
Method of Financing:						
8002	GR For Subst Abuse Prev	\$23,091,917	\$35,316,036	\$35,207,847	\$35,261,942	\$35,261,941
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,091,917	\$35,316,036	\$35,207,847	\$35,261,942	\$35,261,941
Method of Financing:						
555	Federal Funds					
	93.243.000 Project Reg. & Natl Significance	\$190,641	\$195,764	\$177,453	\$177,453	\$177,453
	93.791.000 Money Follows Person Reblncng Demo	\$0	\$28,518	\$28,486	\$28,486	\$28,486
	93.958.000 Block Grants for Communi	\$143,192	\$392,684	\$481,945	\$481,945	\$481,945
	93.959.000 Block Grants for Prevent	\$112,723,572	\$121,953,554	\$114,061,251	\$114,061,251	\$114,061,251
CFDA Subtotal, Fund	555	\$113,057,405	\$122,570,520	\$114,749,135	\$114,749,135	\$114,749,135
SUBTOTAL, MOF (FEDERAL FUNDS)		\$113,057,405	\$122,570,520	\$114,749,135	\$114,749,135	\$114,749,135
Method of Financing:						
777	Interagency Contracts	\$42,293	\$7,208	\$0	\$0	\$0

537 State Health Services, Department of

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	27
OBJECTIVE:	2	Provide Behavioral Health Services	Service Categories:		
STRATEGY:	5	Substance Abuse Prevention, Intervention and Treatment	Service:	25	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (OTHER FUNDS)		\$42,293	\$7,208	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$150,011,077	\$150,011,076
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$136,191,615	\$157,893,764	\$149,956,982	\$150,011,077	\$150,011,076
FULL TIME EQUIVALENT POSITIONS:		73.9	73.2	75.6	75.6	75.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of this strategy is to establish, develop and implement coordinated and integrated prevention, intervention, treatment and recovery support substance abuse services. The Substance Abuse Prevention programs provide evidence-based programming in schools and community sites. School based programs are available in Prekindergarten-6, Middle and High Schools in Texas. Prevention Resource Centers provide information through various resources on the harmful effects of alcohol, tobacco, and other drugs. DSHS public awareness campaigns target school-aged children and at-risk youth and adults. Individuals at risk for substance abuse receive evidence-based intervention in schools and community sites. The Rural Border Intervention programs support the development of a continuum of services from SA prevention to post treatment community based follow-up for children and families in rural border areas, including colonias. HIV/HEI intervention services target substance abusing adults at risk for HIV or who are HIV positive. Outreach, Screening, Assessment and Referral programs provide motivational interviewing, referral for treatment and information on Recovery Support services. Pregnant, Post-Partum Intervention services provide case management, education and support for pregnant and post-partum women at risk for substance abuse. Substance abuse treatment programs provide a full continuum of care that includes residential, outpatient, residential or and ambulatory detoxification for adults and adolescents.

537 State Health Services, Department of

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	27
OBJECTIVE:	2	Provide Behavioral Health Services	Service Categories:		
STRATEGY:	5	Substance Abuse Prevention, Intervention and Treatment	Service:	25	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The federal Substance Abuse Prevention and Treatment (SAPT) Block Grant requires specific set-aside funding requirements specifically to: expend not less than \$13.9M on Specialized Female programs; expend not less than 20% of the block grant on primary prevention programs; and expend not less than 5% of the block grant award on HIV Early Intervention programs. The SAPT also requires the State to have a law prohibiting the sale of tobacco to individuals under the age of 18. The SAPT requires continued state supported maintenance of effort as a condition for receipt of funds. General Revenue is applied to the SAPT maintenance of effort requirement. The population of individuals needing DSHS funded prevention, intervention and treatment services continues to grow based on data made available through the Clinical Management for Behavioral Health Services (CMBHS). The availability of residential detoxification services in the major metropolitan areas is insufficient and does not meet the need. Other concerns identified are a lack of qualified substance abuse counselors throughout the state of Texas. This creates a workforce issue in the field of substance abuse and puts pressure on the service delivery system for clients needing to access DSHS funded prevention, intervention and treatment services.

537 State Health Services, Department of

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	3	Build Community Capacity	Service Categories:		
STRATEGY:	1	EMS and Trauma Care Systems	Service: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Providers Funded: EMS/Trauma	1,924.00	2,587.00	2,587.00	2,337.00	2,337.00
Explanatory/Input Measures:						
KEY 1	Number of Trauma Facilities	269.00	272.00	272.00	280.00	280.00
KEY 2	Number of Stroke Facilities	120.00	92.00	92.00	125.00	125.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$962,009	\$840,000	\$947,240	\$947,240	\$947,240
1002	OTHER PERSONNEL COSTS	\$33,670	\$29,400	\$33,153	\$33,153	\$33,153
2001	PROFESSIONAL FEES AND SERVICES	\$5,542	\$7,522	\$6,407	\$6,407	\$6,407
2003	CONSUMABLE SUPPLIES	\$7,579	\$7,686	\$7,917	\$7,917	\$7,917
2004	UTILITIES	\$203,335	\$209,435	\$215,718	\$215,718	\$215,718
2005	TRAVEL	\$36,294	\$37,819	\$34,560	\$34,560	\$34,560
2006	RENT - BUILDING	\$7,672	\$7,880	\$8,086	\$8,086	\$8,086
2007	RENT - MACHINE AND OTHER	\$4,566	\$4,785	\$4,929	\$4,929	\$4,929
2009	OTHER OPERATING EXPENSE	\$2,340,105	\$3,164,158	\$5,442,721	\$5,268,544	\$5,228,539
3001	CLIENT SERVICES	\$28,451,079	\$33,707,654	\$34,718,884	\$34,718,884	\$34,718,884
4000	GRANTS	\$173,914,479	\$189,193,401	\$165,249,995	\$24,532,833	\$24,572,833

537 State Health Services, Department of

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	3	Build Community Capacity	Service Categories:		
STRATEGY:	1	EMS and Trauma Care Systems	Service: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, OBJECT OF EXPENSE		\$205,966,330	\$227,209,740	\$206,669,610	\$65,778,271	\$65,778,266
Method of Financing:						
1	General Revenue Fund	\$15,149	\$23,204	\$23,445	\$23,325	\$23,324
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,149	\$23,204	\$23,445	\$23,325	\$23,324
Method of Financing:						
512	Emergency Mgmt Acct	\$157,154	\$186,514	\$187,552	\$187,033	\$187,033
5007	Comm State Emer Comm Acct	\$1,811,094	\$1,821,796	\$1,822,549	\$1,822,173	\$1,822,172
5046	Ems & Trauma Care Account	\$4,238,318	\$5,291,313	\$2,418,436	\$3,854,875	\$3,854,874
5108	EMS, Trauma Facilities/Care Systems	\$2,372,276	\$2,382,205	\$2,383,190	\$2,382,698	\$2,382,697
5111	Trauma Facility And Ems	\$197,372,339	\$217,504,708	\$197,511,625	\$57,508,167	\$57,508,166
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$205,951,181	\$227,186,536	\$204,323,352	\$65,754,946	\$65,754,942
Method of Financing:						
709	DSHS Pub Hlth Medicd Reimb	\$0	\$0	\$2,322,813	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$2,322,813	\$0	\$0

Rider Appropriations:

537 State Health Services, Department of

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	3	Build Community Capacity	Service Categories:		
STRATEGY:	1	EMS and Trauma Care Systems	Service: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5111	Trauma Facility And Ems					
64 1	Expand Phy & Nurse Trauma				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP						\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$65,778,271
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)						\$65,778,266
FULL TIME EQUIVALENT POSITIONS:		20.8	18.0	19.9	19.9	19.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

Chapter 773 of the Health and Safety Code directs DSHS to develop a statewide emergency medical services (EMS) and trauma care system which is fully coordinated with all EMS providers and hospitals, including pediatric emergency services. The purpose of this program is to decrease morbidity and mortality due to emergency health care situations, particularly injuries. The program includes designation of four levels of trauma facilities, three levels of stroke facility designation, regional EMS/trauma system planning, development, and designation, and the assurance of coordination and cooperation between contiguous states. Additionally, it provides funding for EMS providers, first responder organizations, trauma systems Regional Advisory Councils, and hospitals; and EMS/trauma education, public information, and prevention activities statewide. Chapter 773 of the Health and Safety Code also requires DSHS to construct an emergency treatment system to quickly identify and transport stroke victims to appropriate stroke treatment facilities. The stroke program also includes regional EMS/stroke system planning and development. This strategy contributes to the statewide goal of promoting the health and safety of the people of Texas by improving the quality of emergency health care services.

537 State Health Services, Department of

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	3	Build Community Capacity	Service Categories:		
STRATEGY:	1	EMS and Trauma Care Systems	Service: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Over the years we have worked in this state to develop regionalized systems of emergency health care that coordinate public and private resources to promote optimal outcomes for trauma and stroke patients. These systems are still under development in many areas. Pre-hospital EMS is not considered an essential service; therefore, no governmental entity is required to assure its availability. Thus we have an under-funded “patchwork” system of EMS providers across the state (i.e. volunteer, county, private, etc.). Due to aging EMS personnel, difficulty in recruitment and retention, and EMS volunteerism that continues to decrease, many rural communities have little or no pre-hospital services. In addition, hospitals continue to face budget constraints and must compete for funded patients that are now being directed to specialty hospitals or free standing emergency medical care facilities, resulting in the closure of many hospitals. Hospitals must also confront the challenge of obtaining and maintaining required physician services in specialties such as neurosurgery, in order to seek or maintain designation as a trauma and/or stroke facility. Both programs have demonstrated the ability to dramatically improve the outcomes of critical injured or acutely ill patients.

537 State Health Services, Department of

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	3	Build Community Capacity	Service Categories:		
STRATEGY:	2	Indigent Health Care Reimbursement (UTMB)	Service: 22	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Explanatory/Input Measures:						
1	Average Monthly # of Indigents Receiving Health Care Services	3,276.00	2,858.00	2,513.00	3,000.00	3,000.00
2	Average Monthly Cost Per Indigent Receiving Health Care Services	351.06	161.19	161.19	150.00	150.00
Objects of Expense:						
4000	GRANTS	\$5,750,000	\$5,411,953	\$4,397,812	\$4,904,883	\$4,904,882
TOTAL, OBJECT OF EXPENSE		\$5,750,000	\$5,411,953	\$4,397,812	\$4,904,883	\$4,904,882
Method of Financing:						
5049	Teaching Hospital Account	\$5,750,000	\$5,411,953	\$4,397,812	\$4,904,883	\$4,904,882
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,750,000	\$5,411,953	\$4,397,812	\$4,904,883	\$4,904,882
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,904,883	\$4,904,882
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,750,000	\$5,411,953	\$4,397,812	\$4,904,883	\$4,904,882
FULL TIME EQUIVALENT POSITIONS:						

537 State Health Services, Department of

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	3	Build Community Capacity	Service Categories:		
STRATEGY:	2	Indigent Health Care Reimbursement (UTMB)	Service: 22	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

H.B.1799, 76th Legislature, Regular Session, 1999, established the State-Owned Multi-Categorical Teaching Hospital Account and requires the deposit into this account of unclaimed lottery prize monies. The General Appropriations Acts of the 76th - 82nd Texas Legislatures authorized DSHS to transfer monies to this account. These monies are reimbursed to the University of Texas Medical Branch at Galveston for unpaid health care services provided to indigent patients. By sharing in the hospital's indigent health care costs, this activity contributes to DSHS' effort to develop an expanded and comprehensive approach to make health care available to clients. This strategy contributes to the statewide goal of promoting the health of the people of Texas by improving the quality and accessibility of health care services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

There continues to be a large percentage of the population who are not Medicaid eligible but are very low income and have no form of health care insurance. Counties, public hospitals, and hospital districts play an important role in providing local solutions to health care access. DSHS also plays an important role in working with these entities to define their responsibilities and service requirements, and assist in the administration of health care programs around the state.

537 State Health Services, Department of

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	3	Build Community Capacity	Service Categories:		
STRATEGY:	3	County Indigent Health Care Services	Service: 22	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Counties Receiving State Assistance Funds from CIHCP	7.00	7.00	7.00	7.00	7.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$279,517	\$108,755	\$255,872	\$255,872	\$255,872
1002	OTHER PERSONNEL COSTS	\$9,783	\$3,806	\$8,956	\$8,956	\$8,956
2001	PROFESSIONAL FEES AND SERVICES	\$12,716	\$12,740	\$14,451	\$14,451	\$14,451
2003	CONSUMABLE SUPPLIES	\$853	\$853	\$961	\$961	\$961
2004	UTILITIES	\$911	\$924	\$1,190	\$1,190	\$1,190
2005	TRAVEL	\$1,189	\$1,205	\$1,423	\$1,423	\$1,423
2007	RENT - MACHINE AND OTHER	\$3,411	\$5,385	\$6,439	\$6,689	\$6,689
2009	OTHER OPERATING EXPENSE	\$40,503	\$40,743	\$40,293	\$40,043	\$40,043
3001	CLIENT SERVICES	\$482,558	\$1,986,335	\$1,862,849	\$1,856,861	\$1,856,858
TOTAL, OBJECT OF EXPENSE		\$831,441	\$2,160,746	\$2,192,434	\$2,186,446	\$2,186,443
Method of Financing:						
1	General Revenue Fund	\$493,368	\$489,529	\$500,598	\$495,064	\$495,063
758	GR Match For Medicaid	\$79,276	\$94,476	\$96,905	\$95,691	\$95,690

537 State Health Services, Department of

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	3	Build Community Capacity	Service Categories:		
STRATEGY:	3	County Indigent Health Care Services	Service: 22	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$572,644	\$584,005	\$597,503	\$590,755	\$590,753
Method of Financing:						
555 Federal Funds						
93.778.003 XIX 50%		\$66,946	\$76,741	\$94,931	\$95,691	\$95,690
CFDA Subtotal, Fund 555		\$66,946	\$76,741	\$94,931	\$95,691	\$95,690
SUBTOTAL, MOF (FEDERAL FUNDS)		\$66,946	\$76,741	\$94,931	\$95,691	\$95,690
Method of Financing:						
666 Appropriated Receipts		\$191,851	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
SUBTOTAL, MOF (OTHER FUNDS)		\$191,851	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,186,446	\$2,186,443
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$831,441	\$2,160,746	\$2,192,434	\$2,186,446	\$2,186,443
FULL TIME EQUIVALENT POSITIONS:		6.0	2.3	5.3	5.3	5.3
STRATEGY DESCRIPTION AND JUSTIFICATION:						

537 State Health Services, Department of

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	3	Build Community Capacity	Service Categories:		
STRATEGY:	3	County Indigent Health Care Services	Service:	22	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Under authority of Article 4438f, Vernon’s Texas Civil Statutes, and Chapters 22 and 32 of the Human Resources Code, this strategy assists county-run programs, public hospitals and hospital districts in meeting their statutory indigent health care responsibilities. The following services are provided: technical assistance and training on program laws, rules, and payment standards for providers, clients, and for entities such as counties, public hospitals, and hospital districts that have indigent health care program responsibilities; allocation of state assistance matching funds to those counties with payments exceeding 8 percent of their General Revenue Tax Levy using a fair and equitable formula; and filing of medical and prescription claims for services provided to Supplemental Security Income (SSI) appellants eligible for the County Indigent Health Care Program (CIHCP) who have won their appeal and have been approved for retroactive Medicaid, in order to reimburse the counties for their expenditures . Counties with a County Indigent Health Care Program must provide the following basic services: inpatient hospital services; outpatient hospital services; physician services; up to three prescriptions for drugs per recipient, per month; skilled nursing facility services; rural health clinic services; family planning; laboratory and x-ray services; immunizations; annual physical examinations; and medical screening services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

There continues to be a large percentage of the population who are not Medicaid-eligible, are very low-income and have no form of health care insurance. Counties, hospitals districts, and public hospitals play an important role in providing local solutions to health care access. DSHS plays an important role in working with these entities to define their responsibilities and service requirements, and assist in the administration of health care programs around the state. The changes in the verification process for citizenship for Medicaid programs and other changes in TANF and Medicaid policies or services may affect the enrollment process and the administration of the program. Legislation from the 80th Session reduced the total amount of state assistance a county may receive from 20 percent to 10 percent of the appropriated funding. The total distribution of funds to any county may exceed the 10 percent allocation limit if there are no counties below the limit eligible for additional funding.

537 State Health Services, Department of

GOAL: 3 Hospital Facilities Management and Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide State Owned Hospital Services and Facility Operations Service Categories:
 STRATEGY: 1 Texas Center for Infectious Disease (TCID) Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Inpatient Days, Texas Center for Infectious Disease	13,379.00	12,700.00	12,700.00	12,700.00	12,700.00
2	Number of Admissions: Total Number Patients Admitted to TCID	69.00	75.00	74.00	68.00	68.00
Efficiency Measures:						
1	Average Length of Stay, Texas Center for Infectious Disease	182.00	187.00	187.00	187.00	187.00
2	Average Cost Per Inpatient Day, Texas Center for Infectious Disease	759.95	768.00	768.00	857.00	857.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,235,487	\$6,494,908	\$6,627,448	\$6,627,448	\$6,627,448
1002	OTHER PERSONNEL COSTS	\$218,242	\$227,322	\$231,961	\$231,961	\$231,961
2001	PROFESSIONAL FEES AND SERVICES	\$1,423,453	\$1,413,303	\$1,441,569	\$1,455,984	\$1,455,984
2002	FUELS AND LUBRICANTS	\$19,545	\$19,602	\$19,688	\$19,688	\$19,688
2003	CONSUMABLE SUPPLIES	\$87,910	\$89,279	\$91,064	\$92,975	\$92,975
2004	UTILITIES	\$926,498	\$928,541	\$937,427	\$937,427	\$937,427
2005	TRAVEL	\$10,584	\$10,577	\$10,578	\$10,578	\$10,578
2007	RENT - MACHINE AND OTHER	\$272,032	\$245,153	\$245,748	\$239,748	\$239,748

537 State Health Services, Department of

GOAL:	3	Hospital Facilities Management and Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Provide State Owned Hospital Services and Facility Operations	Service Categories:		
STRATEGY:	1	Texas Center for Infectious Disease (TCID)	Service:	22	
			Income:	A.1	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2009	OTHER OPERATING EXPENSE	\$2,941,597	\$2,549,378	\$2,549,717	\$2,475,489	\$2,475,489
3001	CLIENT SERVICES	\$44,485	\$45,568	\$46,581	\$46,581	\$46,581
3002	FOOD FOR PERSONS - WARDS OF STATE	\$263,131	\$263,631	\$264,464	\$262,998	\$262,998
5000	CAPITAL EXPENDITURES	\$0	\$48,604	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$12,442,964	\$12,335,866	\$12,466,245	\$12,400,877	\$12,400,877
Method of Financing:						
1	General Revenue Fund	\$10,373,655	\$10,483,377	\$10,350,113	\$10,416,745	\$10,416,745
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,373,655	\$10,483,377	\$10,350,113	\$10,416,745	\$10,416,745
Method of Financing:						
5048	Hospital Capital Improve	\$1,129,140	\$1,253,000	\$1,517,000	\$1,385,000	\$1,385,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,129,140	\$1,253,000	\$1,517,000	\$1,385,000	\$1,385,000
Method of Financing:						
707	Chest Hospital Fees	\$940,169	\$599,489	\$599,132	\$599,132	\$599,132
SUBTOTAL, MOF (OTHER FUNDS)		\$940,169	\$599,489	\$599,132	\$599,132	\$599,132

537 State Health Services, Department of

GOAL:	3	Hospital Facilities Management and Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Provide State Owned Hospital Services and Facility Operations	Service Categories:		
STRATEGY:	1	Texas Center for Infectious Disease (TCID)	Service:	22	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,400,877	\$12,400,877
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,442,964	\$12,335,866	\$12,466,245	\$12,400,877	\$12,400,877
FULL TIME EQUIVALENT POSITIONS:		168.2	172.1	172.0	172.0	172.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Department is mandated by state statute to allow persons with tuberculosis (TB) to obtain treatment. The Department has the authority under the Texas Statute Health & Safety Code, Health Title, Chapter 13, Health Department Hospitals and Respiratory Facilities, to treat persons afflicted with other infectious and chronic respiratory diseases. This strategy provides for more than one level of inpatient and outpatient care, education, and other services for patients with TB or Hansen’s disease. The Texas Center for Infectious Diseases (TCID) is a funded for 40. TCID is Medicare-certified. The Joint Commission (TJC) accredited the hospital with isolation facilities, infectious disease programs and specialty trained staff. Patients are admitted by court order or clinical referral for TB, Hansen’s disease or other diseases that are too severe for treatment elsewhere. Patients admitted to TCID require extensive lengths of stay that demand complex nutritional management, laboratory services, radiology monitoring and clinical support specialists. TCID provides outpatient care services to treat patients with similar conditions. Overall, this strategy contributes to the statewide goal of promoting the health of the people of Texas by improving the quality, cost-effectiveness and access to health care services for persons with TB or Hansen’s disease.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

GOAL:	3	Hospital Facilities Management and Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Provide State Owned Hospital Services and Facility Operations	Service Categories:		
STRATEGY:	1	Texas Center for Infectious Disease (TCID)	Service: 22	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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TCID concentrates on the management of inpatient and outpatient care and services primarily indigent patients. This is accomplished both by direct care, coordination, cooperation and collaboration with other state and regional healthcare facilities. Agreements and contracts link TCID to other facilities in the state providing long-term TB and other infectious disease inpatient care and treatment. Physician case management is contracted with UTHC at Tyler, UT Health Science Center (UTHSC) at San Antonio and other providers such as University Physicians Group (UPG). Where specialized technical and support services are required and it is fiscally prudent to contract, extensive contracting has occurred to ensure these requirements are met. In addition, service providers and contractors are managed through agreements at TCID for diagnostic radiology, outpatient multi-drug resistant TB, Hansen’s disease treatment and statewide TB consultation. The consolidation and outsourcing of inpatient and support services linked to more acute healthcare systems through sound business practices and technology provide for cost-effective specialized care and services for the treatment of infectious diseases. Physician services are provided through a contract with the University of Texas Health Science Center - Tyler.

537 State Health Services, Department of

GOAL: 3 Hospital Facilities Management and Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide State Owned Hospital Services and Facility Operations Service Categories:
 STRATEGY: 2 Rio Grande State Center Outpatient Clinic Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Outpatient Visits, Rio Grande State Center Outpatient Clinic	34,429.00	37,593.00	37,404.00	37,404.00	37,404.00
Efficiency Measures:						
1	Avg Cost/Outpatient Visit, Rio Grande State Center Outpatient Clinic	105.02	111.00	113.00	113.00	113.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,581,008	\$2,607,044	\$2,664,399	\$2,664,399	\$2,664,399
1002	OTHER PERSONNEL COSTS	\$90,335	\$91,247	\$93,254	\$93,254	\$93,254
2001	PROFESSIONAL FEES AND SERVICES	\$786,041	\$891,872	\$854,164	\$857,996	\$857,996
2002	FUELS AND LUBRICANTS	\$8,973	\$9,421	\$9,892	\$9,892	\$9,892
2003	CONSUMABLE SUPPLIES	\$21,199	\$21,401	\$21,396	\$21,396	\$21,396
2004	UTILITIES	\$155,921	\$163,104	\$173,084	\$173,084	\$173,084
2005	TRAVEL	\$1,776	\$1,681	\$1,881	\$1,881	\$1,881
2007	RENT - MACHINE AND OTHER	\$27,457	\$28,829	\$30,270	\$30,270	\$30,270
2009	OTHER OPERATING EXPENSE	\$318,361	\$376,143	\$382,409	\$384,739	\$384,738
TOTAL, OBJECT OF EXPENSE		\$3,991,071	\$4,190,742	\$4,230,749	\$4,236,911	\$4,236,910

Method of Financing:

537 State Health Services, Department of

GOAL: 3 Hospital Facilities Management and Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide State Owned Hospital Services and Facility Operations Service Categories:
 STRATEGY: 2 Rio Grande State Center Outpatient Clinic Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1	General Revenue Fund	\$3,201,174	\$3,283,914	\$3,271,591	\$3,277,753	\$3,277,752
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,201,174	\$3,283,914	\$3,271,591	\$3,277,753	\$3,277,752
Method of Financing:						
707	Chest Hospital Fees	\$789,897	\$906,828	\$959,158	\$959,158	\$959,158
SUBTOTAL, MOF (OTHER FUNDS)		\$789,897	\$906,828	\$959,158	\$959,158	\$959,158
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,236,911	\$4,236,910
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,991,071	\$4,190,742	\$4,230,749	\$4,236,911	\$4,236,910
FULL TIME EQUIVALENT POSITIONS:		68.6	68.0	68.0	68.0	68.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Under the Texas Statute Health & Safety Code, Health Title, Chapter 13, Health Department Hospitals. The primary purpose of the Rio Grande State Center Outpatient Clinic (RGSC-OPC) is to provide services, either directly or by contract with one or more public or private health care providers or entities, to the residents of the Lower Rio Grande Valley. The Rio Grande State RGSC-OPC is located in Harlingen, Texas. The RGSC-OPC outpatient services component coordinates, delivers, and supports needed public health services to care for patients. Services include outpatient primary care/internal medicine clinic; health education on disease prevention, exercise, nutrition and life style changes. RGSC-OPC provides care for those persons who otherwise cannot obtain support, maintenance and medical treatment. Overall, this strategy contributes to the statewide goal of promoting the health of the people of Texas by improving the quality and access of health care services.

537 State Health Services, Department of

GOAL:	3	Hospital Facilities Management and Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Provide State Owned Hospital Services and Facility Operations	Service Categories:		
STRATEGY:	2	Rio Grande State Center Outpatient Clinic	Service: 22	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The RGSC-OPC concentrates on the provision of outpatient care and services primarily for indigent patients in the lower Rio Grande Valley which is the state’s largest metropolitan area without county-based and hospital-based healthcare and services. Our outpatient medical clinic provides primary care services to adults living in the lower Rio Grande Valley. The Clinic’s scope of services includes: Primary Care, Women’s Health, Diabetes and Endocrinology, Diagnostic and Social Services. Overall, this strategy is accomplished by direct care, coordination, cooperation and collaboration with other state and regional healthcare facilities Services are accredited by The Joint Commission, Medicare, the Mammography Quality Standards Act (MQSA), the American College of Radiology (ACR), and Clinical Laboratory Improvement Amendments (CLIA); Certificate of provider-performed microscopy procedures. The Outpatient Clinic services are provided to the following four counties: Cameron, Hidalgo, Willacy, and Starr.

537 State Health Services, Department of

GOAL:	3	Hospital Facilities Management and Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Provide State Owned Hospital Services and Facility Operations	Service Categories:		
STRATEGY:	3	Mental Health State Hospitals	Service: 24	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Average Daily Census of State Mental Health Facilities	2,309.75	2,376.00	2,376.00	2,376.00	2,376.00
3	Number of Admissions to State Mental Health Facilities	14,030.00	14,678.00	14,598.00	14,598.00	14,598.00
Efficiency Measures:						
KEY 1	Average Daily Cost Per Occupied State Mental Health Facility Bed	414.50	466.00	466.00	466.00	466.00
Explanatory/Input Measures:						
1	Number of Consumers Served by State Mental Health Facilities Per Year	21,651.00	14,367.00	14,367.00	14,367.00	14,367.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$258,092,484	\$271,450,535	\$277,050,728	\$277,050,728	\$277,050,728
1002	OTHER PERSONNEL COSTS	\$9,033,237	\$9,500,769	\$9,696,775	\$9,696,775	\$9,696,775
2001	PROFESSIONAL FEES AND SERVICES	\$31,114,848	\$33,389,890	\$34,386,885	\$34,386,885	\$34,386,885
2002	FUELS AND LUBRICANTS	\$978,440	\$998,008	\$994,216	\$994,216	\$994,216
2003	CONSUMABLE SUPPLIES	\$4,900,874	\$5,071,888	\$5,164,760	\$5,164,760	\$5,164,760
2004	UTILITIES	\$9,994,032	\$10,091,306	\$10,298,345	\$10,298,345	\$10,298,345
2005	TRAVEL	\$367,697	\$408,190	\$453,196	\$453,196	\$453,196
2006	RENT - BUILDING	\$100,750	\$105,242	\$106,798	\$106,798	\$106,798

537 State Health Services, Department of

GOAL:	3	Hospital Facilities Management and Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Provide State Owned Hospital Services and Facility Operations	Service Categories:		
STRATEGY:	3	Mental Health State Hospitals	Service:	24	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2007	RENT - MACHINE AND OTHER	\$4,890,538	\$5,260,491	\$5,283,712	\$5,283,712	\$5,283,712
2009	OTHER OPERATING EXPENSE	\$74,871,996	\$62,811,109	\$65,469,615	\$63,458,946	\$63,458,944
3001	CLIENT SERVICES	\$1,789,270	\$1,825,055	\$1,843,305	\$1,929,330	\$1,929,330
3002	FOOD FOR PERSONS - WARDS OF STATE	\$8,653,841	\$8,733,482	\$8,733,482	\$8,733,482	\$8,733,482
4000	GRANTS	\$42,984	\$50,415	\$52,936	\$52,936	\$52,936
5000	CAPITAL EXPENDITURES	\$183,282	\$23,915,624	\$253,357	\$3,382,142	\$3,382,142
TOTAL, OBJECT OF EXPENSE		\$405,014,273	\$433,612,004	\$419,788,110	\$420,992,251	\$420,992,249
Method of Financing:						
1	General Revenue Fund	\$285,228,434	\$310,974,018	\$302,916,141	\$307,264,646	\$307,264,645
758	GR Match For Medicaid	\$7,717	\$18,909	\$1,368	\$10,139	\$10,138
8032	GR Certified As Match For Medicaid	\$10,887,598	\$10,466,689	\$10,747,957	\$10,607,323	\$10,607,323
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$296,123,749	\$321,459,616	\$313,665,466	\$317,882,108	\$317,882,106
Method of Financing:						
555	Federal Funds					
	93.558.667 TANF to Title XX	\$1,536,997	\$1,611,792	\$3,851,386	\$3,851,386	\$3,851,386
	93.778.000 XIX FMAP	\$16,390,670	\$15,256,761	\$14,458,402	\$14,458,402	\$14,458,402
	93.778.005 XIX FMAP @ 90%	\$69,456	\$1,695,303	\$1,575,641	\$1,575,641	\$1,575,641

537 State Health Services, Department of

GOAL:	3	Hospital Facilities Management and Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Provide State Owned Hospital Services and Facility Operations	Service Categories:		
STRATEGY:	3	Mental Health State Hospitals	Service: 24	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	93.778.021 Medicaid- Sec 1115 UC	\$2,805,953	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$20,803,076	\$18,563,856	\$19,885,429	\$19,885,429	\$19,885,429
SUBTOTAL, MOF (FEDERAL FUNDS)		\$20,803,076	\$18,563,856	\$19,885,429	\$19,885,429	\$19,885,429
Method of Financing:						
709	DSHS Pub Hlth Mediced Reimb	\$51,464,586	\$53,596,732	\$50,243,886	\$50,243,886	\$50,243,886
777	Interagency Contracts	\$14,887,778	\$14,887,778	\$14,887,778	\$14,887,778	\$14,887,778
8031	MH Collect-Pat Supp & Maint	\$11,329,880	\$13,207,522	\$10,379,037	\$13,207,522	\$13,207,522
8033	MH Appropriated Receipts	\$10,405,204	\$11,896,500	\$10,726,514	\$4,885,528	\$4,885,528
SUBTOTAL, MOF (OTHER FUNDS)		\$88,087,448	\$93,588,532	\$86,237,215	\$83,224,714	\$83,224,714
Rider Appropriations:						
709	DSHS Pub Hlth Mediced Reimb					
	53 2 Exp Trf Add Public Hlth Med Reimb				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0

537 State Health Services, Department of

GOAL:	3	Hospital Facilities Management and Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Provide State Owned Hospital Services and Facility Operations	Service Categories:		
STRATEGY:	3	Mental Health State Hospitals	Service:	24	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$420,992,251	\$420,992,249
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$405,014,273	\$433,612,004	\$419,788,110	\$420,992,251	\$420,992,249
FULL TIME EQUIVALENT POSITIONS:		7,733.5	7,794.4	7,837.6	7,837.6	7,837.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds the specialized inpatient services provided by state psychiatric facilities. Services provide focus on reintegrating an individual into his or her home community as quickly as is feasible. Individuals receive services based on their needs including therapeutic programming, medication management, group therapy, job readiness training, and interpersonal skills training. A major focus of campus-based programs is management of the transition to the community and development of the skills necessary to support the chosen living arrangement upon discharge. There are eight State hospitals: Austin, Big Spring, Kerrville, Rusk, San Antonio, Terrell, North Texas, and El Paso. One psychiatric residential facility for emotionally disturbed youths at Waco and, Rio Grande State Center at Harlingen, which provides inpatient mental health services; operates an ICF-IID unit for persons with intellectual & developmental disabilities; and operates a public health outpatient clinic. The role of the state psychiatric facilities is closely integrated with the MH services offered in communities. Approximately 50% of the average daily census are civil commitments referred by the local mental health authority while approximately 50% of the average daily census are forensic commitments referred through the judicial system. Chapters 532, 551 and 552 of the Health and Safety Code authorize state hospitals and state centers and the Waco Center for Youth is authorized by Chapter 554. Other relevant provisions are found in Chapters 571-576 of the Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

GOAL:	3	Hospital Facilities Management and Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Provide State Owned Hospital Services and Facility Operations	Service Categories:		
STRATEGY:	3	Mental Health State Hospitals	Service:	24	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Admissions to state hospitals have been decreasing over the past few years. This is a direct result of an increase in the number of forensic commitments to the state hospital system that occupy beds that are then not available for civil commitments. Forensic patients tend to have longer lengths of stay. From FY01 to January 2014, the percentage of forensic bed use has increased from 16% to slightly over 50% in all state mental health hospitals. There is also a new mental health treatment facility that is 100% forensic operated by Montgomery County under contract with DSHS. Most hospitals are operating near maximum funded capacity almost continuously. This has required frequent delays in admissions or diversions to another hospital that has an available bed. As of March 19, 2014 and for FY14YTD, the average wait time for patients in jail has been 18 days from the date DSHS is notified of a patient placed on competency restoration commitment until admittance into a SH. Patients waiting to enter maximum security has also improved with a decrease in wait time to under 21 days.

537 State Health Services, Department of

GOAL:	3	Hospital Facilities Management and Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	2	Provide Privately Owned Hospital Services	Service Categories:		
STRATEGY:	1	Mental Health Community Hospitals	Service: 24	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 2	Average Daily Number of Occupied MH Community Hospital Beds	348.00	316.00	316.00	316.00	316.00
Efficiency Measures:						
KEY 1	Average Daily Cost Per Occupied MH Community Hospital Bed	478.86	483.00	483.00	483.00	483.00
Explanatory/Input Measures:						
1	Number of MH Consumers Served in MH Community Hospitals Per Year	8,723.00	7,708.00	7,708.00	8,200.00	8,200.00
Objects of Expense:						
4000	GRANTS	\$67,501,308	\$77,675,356	\$79,971,621	\$79,971,621	\$79,971,620
TOTAL, OBJECT OF EXPENSE		\$67,501,308	\$77,675,356	\$79,971,621	\$79,971,621	\$79,971,620
Method of Financing:						
1	General Revenue Fund	\$67,501,308	\$70,490,052	\$69,850,921	\$69,850,921	\$69,850,920
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$67,501,308	\$70,490,052	\$69,850,921	\$69,850,921	\$69,850,920
Method of Financing:						
709	DSHS Pub Hlth Medicd Reimb	\$0	\$7,185,304	\$10,120,700	\$10,120,700	\$10,120,700

537 State Health Services, Department of

GOAL:	3	Hospital Facilities Management and Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	2	Provide Privately Owned Hospital Services	Service Categories:		
STRATEGY:	1	Mental Health Community Hospitals	Service: 24	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$7,185,304	\$10,120,700	\$10,120,700	\$10,120,700
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$79,971,621	\$79,971,620
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$67,501,308	\$77,675,356	\$79,971,621	\$79,971,621	\$79,971,620

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding for inpatient psychiatric facilities (this includes both hospitals or Crisis Stabilization Units that are not operated by DSHS) in communities throughout the state. The services provided at these facilities vary from site to site in response to contract specifications and local needs. This strategy provides inpatient services such as assessment, crisis stabilization, skills training, and medication management. Services may be provided to individuals who are on civil or forensic commitments. Some facilities provide inpatient competency restoration. Community hospitals are included in the Health and Safety Code, Chapter 532. Funding for these hospitals is allocated through contracts with local mental health authorities or through other state/local governmental entities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

These facilities provide an alternative to persons leaving their local community for inpatient treatment at a state hospital. Some community hospitals are teaching hospitals. In some of these hospitals, the involvement of medical schools is essential to the provision of services. The availability of local community beds addresses the demand for both civil and forensic inpatient state hospital treatment.

537 State Health Services, Department of

GOAL:	4	Consumer Protection Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Provide Licensing and Regulatory Compliance	Service Categories:		
STRATEGY:	1	Food (Meat) and Drug Safety	Service: 16	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	# of Surveillance Activities Conducted - Food/Meat and Drug Safety	223,968.00	266,453.00	266,453.00	266,453.00	266,453.00
2	# of Enforcement Actions Initiated - Food/Meat and Drug Safety	3,188.00	3,900.00	3,900.00	3,900.00	3,900.00
3	# of Licenses/Registrations Issued - Food/Meat and Drug Safety	29,969.00	33,000.00	33,000.00	33,000.00	33,000.00
Efficiency Measures:						
KEY 1	Average Cost Per Surveillance Activity - Food/Meat and Drug Safety	304.81	295.00	295.00	295.00	295.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$14,627,406	\$16,440,067	\$17,113,556	\$17,113,556	\$17,113,556
1002	OTHER PERSONNEL COSTS	\$511,959	\$575,402	\$598,974	\$598,974	\$598,974
2001	PROFESSIONAL FEES AND SERVICES	\$1,014,072	\$1,002,161	\$476,026	\$476,026	\$476,026
2002	FUELS AND LUBRICANTS	\$59,953	\$65,135	\$67,089	\$67,089	\$67,089
2003	CONSUMABLE SUPPLIES	\$54,979	\$61,474	\$63,318	\$63,318	\$63,318
2004	UTILITIES	\$134,542	\$138,578	\$142,735	\$142,735	\$142,735
2005	TRAVEL	\$2,176,746	\$2,509,554	\$2,705,103	\$2,705,103	\$2,705,103
2006	RENT - BUILDING	\$35,717	\$36,834	\$37,939	\$37,939	\$37,939

537 State Health Services, Department of

GOAL:	4	Consumer Protection Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Provide Licensing and Regulatory Compliance	Service Categories:		
STRATEGY:	1	Food (Meat) and Drug Safety	Service:	16	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2007	RENT - MACHINE AND OTHER	\$103,608	\$159,155	\$162,338	\$162,982	\$162,982
2009	OTHER OPERATING EXPENSE	\$5,842,051	\$5,087,275	\$2,554,209	\$2,164,969	\$2,183,203
4000	GRANTS	\$2,595,885	\$2,346,281	\$1,385,792	\$2,057,434	\$2,057,434
5000	CAPITAL EXPENDITURES	\$352,000	\$18,235	\$0	\$18,235	\$0
TOTAL, OBJECT OF EXPENSE		\$27,508,918	\$28,440,151	\$25,307,079	\$25,608,360	\$25,608,359
Method of Financing:						
1	General Revenue Fund	\$13,527,024	\$12,859,839	\$12,774,786	\$12,817,313	\$12,817,312
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,527,024	\$12,859,839	\$12,774,786	\$12,817,313	\$12,817,312
Method of Financing:						
341	Food & Drug Fee Acct	\$1,734,177	\$1,518,730	\$1,539,576	\$1,529,153	\$1,529,153
5022	Oyster Sales Acct	\$450,721	\$252,000	\$252,000	\$252,000	\$252,000
5024	Food & Drug Registration	\$7,119,279	\$6,125,839	\$5,587,485	\$5,856,662	\$5,856,662
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,304,177	\$7,896,569	\$7,379,061	\$7,637,815	\$7,637,815
Method of Financing:						
555	Federal Funds					
	10.000.000 State Food Safety Task Force	\$15,659	\$131,258	\$120,268	\$120,268	\$120,268

537 State Health Services, Department of

GOAL: 4 Consumer Protection Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
 STRATEGY: 1 Food (Meat) and Drug Safety Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
10.475.000	Cooperative Agreements w	\$3,401,353	\$5,127,259	\$3,844,393	\$3,844,393	\$3,844,393
10.475.001	FIELD AUTO/INFO MGMT	\$2,239	\$21,218	\$14,698	\$14,698	\$14,698
10.475.002	Technical Assistance Overtime	\$3,587	\$26,039	\$22,265	\$22,265	\$22,265
93.000.000	National Death Index	\$14,584	\$94,027	\$74,040	\$74,040	\$74,040
93.000.005	FDA FOOD INSPECTIONS	\$357,032	\$812,797	\$595,718	\$595,718	\$595,718
93.000.010	TISSUE RESIDUE INSPECTION	\$10,952	\$824,117	\$0	\$0	\$0
93.103.000	Food and Drug Administrat	\$400,709	\$0	\$359,062	\$359,062	\$359,062
93.103.001	Texas Food Testing Lab	\$0	\$95,691	\$48,762	\$48,762	\$48,762
CFDA Subtotal, Fund	555	\$4,206,115	\$7,132,406	\$5,079,206	\$5,079,206	\$5,079,206
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,206,115	\$7,132,406	\$5,079,206	\$5,079,206	\$5,079,206
Method of Financing:						
777	Interagency Contracts	\$471,602	\$551,337	\$74,026	\$74,026	\$74,026
SUBTOTAL, MOF (OTHER FUNDS)		\$471,602	\$551,337	\$74,026	\$74,026	\$74,026
Rider Appropriations:						
5024	Food & Drug Registration					
18	1 Lic Certain Food Handlers				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0

537 State Health Services, Department of

GOAL:	4	Consumer Protection Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Provide Licensing and Regulatory Compliance	Service Categories:		
STRATEGY:	1	Food (Meat) and Drug Safety	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$25,608,360	\$25,608,359
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$27,508,918	\$28,440,151	\$25,307,079	\$25,608,360	\$25,608,359
FULL TIME EQUIVALENT POSITIONS:		339.6	374.2	380.4	380.4	380.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is responsible for the protection of public health and safety through licensure, inspection, and regulation of food and drug manufacturers, processors, wholesale distributors, food management handler training programs, bottle-and vender water, seafood and aquatic life, livestock slaughterers, meat and poultry processors, rendering facilities, milk and dairy products producers, certificates of free sale, tattoo and body piercing studios, tanning facilities, medical device manufacturers, and retailers of foods, drugs, and medical devices to ensure that these products are safe, properly labeled, and accurately presented for public consumption and use. Specific authorization can be found in Chapters 144 through 146, 431 through 441, and 466 of the Health and Safety Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Recent food borne disease outbreaks associated with the contamination of foods by pathogenic microorganisms have contributed to thousands of injuries and deaths nationwide, including Texas. Chemical contamination of our waterways, as well as other areas located adjacent to EPA superfund sites and chemical and industrial processing plants that affect animal and plant foods, underscores the critical need for active surveillance systems. There continues to be a need for recalls of imports, including foreign-produced foods, drugs and biologics with various types of contamination that have entered domestic commerce and caused many illnesses and deaths. Furthermore, regulatory food programs are presented with yet another challenge to ensure the safety of less processed and fresher foods and foods produced using biotechnology. Due to the continuing population growth in Texas, the number of individuals/entities that must be licensed and monitored for compliance is increasing.

537 State Health Services, Department of

GOAL:	4	Consumer Protection Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Provide Licensing and Regulatory Compliance	Service Categories:		
STRATEGY:	2	Environmental Health	Service: 16	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Number of Surveillance Activities Conducted - Environmental Health	16,283.00	16,000.00	16,000.00	16,000.00	16,000.00
2	Number of Enforcement Actions Initiated - Environmental Health	4,964.00	5,000.00	5,000.00	5,000.00	5,000.00
3	Number of Licenses Issued - Environmental Health	21,100.00	25,000.00	25,000.00	25,000.00	25,000.00
Efficiency Measures:						
KEY 1	Average Cost Per Surveillance Activity - Environmental Health	201.76	175.00	175.00	200.00	200.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,772,786	\$5,085,123	\$6,031,646	\$6,031,646	\$6,031,646
1002	OTHER PERSONNEL COSTS	\$167,048	\$177,979	\$211,108	\$211,108	\$211,108
2001	PROFESSIONAL FEES AND SERVICES	\$142,221	\$145,240	\$145,567	\$145,567	\$145,567
2002	FUELS AND LUBRICANTS	\$20,687	\$21,154	\$21,609	\$21,609	\$21,609
2003	CONSUMABLE SUPPLIES	\$65,865	\$67,182	\$67,526	\$67,526	\$67,526
2004	UTILITIES	\$21,732	\$22,024	\$22,685	\$22,685	\$22,685
2005	TRAVEL	\$190,293	\$196,002	\$282,437	\$282,437	\$282,437
2006	RENT - BUILDING	\$7,513	\$7,738	\$8,315	\$8,315	\$8,315
2007	RENT - MACHINE AND OTHER	\$17,369	\$53,013	\$54,073	\$54,288	\$54,288

537 State Health Services, Department of

GOAL:	4	Consumer Protection Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Provide Licensing and Regulatory Compliance	Service Categories:		
STRATEGY:	2	Environmental Health	Service: 16	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2009	OTHER OPERATING EXPENSE	\$3,626,764	\$2,434,767	\$1,481,291	\$1,407,509	\$1,407,506
TOTAL, OBJECT OF EXPENSE		\$9,032,278	\$8,210,222	\$8,326,257	\$8,252,690	\$8,252,687
Method of Financing:						
1	General Revenue Fund	\$256,569	\$131,807	\$175,336	\$153,572	\$153,571
8042	Insurance Maint Tax Fees	\$3,911,508	\$3,596,370	\$3,650,135	\$3,623,253	\$3,623,252
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,168,077	\$3,728,177	\$3,825,471	\$3,776,825	\$3,776,823
Method of Financing:						
5017	Asbestos Removal Acct	\$3,544,826	\$2,998,684	\$3,039,216	\$3,018,950	\$3,018,950
5020	Workplace Chemicals List	\$699,092	\$568,000	\$577,311	\$572,656	\$572,655
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,243,918	\$3,566,684	\$3,616,527	\$3,591,606	\$3,591,605
Method of Financing:						
555	Federal Funds					
	66.001.000 Air Pollution Control Pro	\$260,854	\$344,273	\$294,588	\$294,588	\$294,588
	66.032.000 State Indoor Radon Grants	\$55,626	\$15,383	\$0	\$0	\$0
	66.701.002 TX PCB SCHOOL COMPLIANCE	\$99,404	\$120,415	\$92,871	\$92,871	\$92,871
	66.707.000 TSCA Title IV State Lead	\$204,208	\$327,809	\$389,319	\$389,319	\$389,319

537 State Health Services, Department of

GOAL:	4	Consumer Protection Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Provide Licensing and Regulatory Compliance	Service Categories:		
STRATEGY:	2	Environmental Health	Service: 16	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
CFDA Subtotal, Fund	555	\$620,092	\$807,880	\$776,778	\$776,778	\$776,778
SUBTOTAL, MOF (FEDERAL FUNDS)		\$620,092	\$807,880	\$776,778	\$776,778	\$776,778
Method of Financing:						
	777 Interagency Contracts	\$191	\$107,481	\$107,481	\$107,481	\$107,481
SUBTOTAL, MOF (OTHER FUNDS)		\$191	\$107,481	\$107,481	\$107,481	\$107,481
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,252,690	\$8,252,687
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,032,278	\$8,210,222	\$8,326,257	\$8,252,690	\$8,252,687
FULL TIME EQUIVALENT POSITIONS:		108.8	115.0	133.6	133.6	133.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

Through numerous statutory mandates, DSHS protects public health and safety through licensure, inspection, and regulation of asbestos, lead-based paints, mold remediation, hazardous products, abuseable volatile chemicals, used bedding, community sanitation, Tier II community right-to-know, youth camps and other agents (Chapters 1954, 1955, and 1958, Occupations Code; Chapters 143, 385, 505, 506 and 507, Health and Safety Code). This is achieved through various means including licensing, inspection, investigation, collection and dissemination of data, enforcement, and consultation. In addition, environmental health and safety is monitored and improved in schools, youth camps, public swimming pools and public lodging facilities (Chapters 141, 147 and 341, Health and Safety Code). This strategy reduces the risk of illness, injury or death resulting from the use of consumer and industrial products and critical environments.

537 State Health Services, Department of

GOAL:	4	Consumer Protection Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Provide Licensing and Regulatory Compliance	Service Categories:		
STRATEGY:	2	Environmental Health	Service: 16	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Limited federal enforcement is done for asbestos-related activities, and DSHS has the delegated responsibility for National Emission Standards for Hazardous Air Pollutants (NESHAPS). DSHS provides the public with additional oversight through inspection and enforcement activities which reduces the public's exposure to asbestos fibers in commercial and governmental buildings. Mold and lead paint abatement businesses are regulated to ensure the safety of homeowners, children, and workers. Decreases in local funding for community environmental sanitation services will proportionally increase DSHS' responsibility to deliver those services to the public. The delivery of these services is becoming more difficult due to limited state funding and population growth in Texas. Due to the continuing population growth in Texas, the number of individuals/entities that must be licensed and monitored for compliance is increasing.

537 State Health Services, Department of

GOAL: 4 Consumer Protection Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
 STRATEGY: 3 Radiation Control Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Number of Surveillance Activities Conducted - Radiation Control	10,837.00	12,000.00	12,000.00	12,000.00	12,000.00
2	Number of Enforcement Actions Initiated - Radiation Control	5,749.00	6,000.00	6,000.00	6,000.00	6,000.00
3	Number of Licenses/Registrations Issued - Radiation Control	14,943.00	12,000.00	12,000.00	15,000.00	15,000.00
Efficiency Measures:						
KEY 1	Average Cost Per Surveillance Activity - Radiation Control	359.00	300.00	300.00	300.00	300.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,196,083	\$6,714,226	\$6,981,425	\$6,981,425	\$6,981,425
1002	OTHER PERSONNEL COSTS	\$216,863	\$234,998	\$244,350	\$244,350	\$244,350
2001	PROFESSIONAL FEES AND SERVICES	\$512,741	\$533,251	\$554,581	\$554,581	\$554,581
2002	FUELS AND LUBRICANTS	\$18,907	\$18,929	\$19,261	\$19,261	\$19,261
2003	CONSUMABLE SUPPLIES	\$17,537	\$18,063	\$18,605	\$18,605	\$18,605
2004	UTILITIES	\$108,972	\$112,241	\$115,608	\$115,608	\$115,608
2005	TRAVEL	\$312,174	\$327,783	\$344,172	\$344,172	\$344,172
2006	RENT - BUILDING	\$12,215	\$12,270	\$12,515	\$12,515	\$12,515
2007	RENT - MACHINE AND OTHER	\$49,698	\$59,641	\$60,834	\$61,075	\$61,075

537 State Health Services, Department of

GOAL: 4 Consumer Protection Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
 STRATEGY: 3 Radiation Control Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2009	OTHER OPERATING EXPENSE	\$3,287,434	\$1,159,946	\$636,773	\$738,920	\$738,919
5000	CAPITAL EXPENDITURES	\$0	\$50,435	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,732,624	\$9,241,783	\$8,988,124	\$9,090,512	\$9,090,511
Method of Financing:						
1	General Revenue Fund	\$9,051,498	\$7,628,387	\$7,515,016	\$7,571,702	\$7,571,701
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,051,498	\$7,628,387	\$7,515,016	\$7,571,702	\$7,571,701
Method of Financing:						
5021	Mammography Systems Acct	\$1,368,170	\$1,099,447	\$1,008,043	\$1,053,745	\$1,053,745
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,368,170	\$1,099,447	\$1,008,043	\$1,053,745	\$1,053,745
Method of Financing:						
555	Federal Funds					
	81.106.000 Transport of Transuranic	\$145,730	\$193,363	\$155,820	\$155,820	\$155,820
	81.119.000 State Energy Pgm Special Projects	\$157,038	\$277,712	\$266,371	\$266,371	\$266,371
CFDA Subtotal, Fund	555	\$302,768	\$471,075	\$422,191	\$422,191	\$422,191
SUBTOTAL, MOF (FEDERAL FUNDS)		\$302,768	\$471,075	\$422,191	\$422,191	\$422,191

537 State Health Services, Department of

GOAL:	4	Consumer Protection Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Provide Licensing and Regulatory Compliance	Service Categories:		
STRATEGY:	3	Radiation Control	Service: 16	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
666	Appropriated Receipts	\$10,188	\$42,874	\$42,874	\$42,874	\$42,874
SUBTOTAL, MOF (OTHER FUNDS)		\$10,188	\$42,874	\$42,874	\$42,874	\$42,874
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,090,512	\$9,090,511
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,732,624	\$9,241,783	\$8,988,124	\$9,090,512	\$9,090,511
FULL TIME EQUIVALENT POSITIONS:		127.2	135.8	138.3	138.3	138.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

Under Chapter 401 of the Health and Safety Code, the radiation control program is directed to ensure the regulation of all sources of radiation. DSHS accomplishes this by regulating both the sources and users of radiation to assure protection of workers and the public from unnecessary exposure. The program also ensures compatibility with federal programs regulating radioactive materials and mammography. The program is responsible for assuring that industrial radiographers, radioactive materials, x-rays machines, mammography units, and lasers used in medical, industrial and research facilities, along with technicians and facilities where these devices are used, comply with all State and federal health and safety requirements. Staff monitor facilities to verify compliance with radiation exposure standards, and collect environmental samples to determine the concentration of radioactive materials. The program also heads the department's activities as the lead agency for radiological emergency response for the State of Texas and conducts joint emergency preparedness planning with nuclear power plants and radioactive waste storage facilities. Staff respond to incidents or complaints that involve sources of radiation or the unauthorized release of radioactive materials to the environment and participate in nuclear power plant emergency drills and exercises.

537 State Health Services, Department of

GOAL:	4	Consumer Protection Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Provide Licensing and Regulatory Compliance	Service Categories:		
STRATEGY:	3	Radiation Control	Service: 16	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

No comparable federal program exists for regulating the users of x-ray machines, non-ionizing sources of radiation, or naturally occurring radioactive material. DSHS must remain compatible with the requirements of the U.S. Nuclear Regulatory Commission (NRC) for the radioactive materials program, which was delegated to DSHS via an agreement signed by the Governor in 1964. Under Texas' Agreement with NRC, inspection intervals for radioactive material licensees must be at least as frequent as those of the NRC. The NRC determines if the program is adequate to protect public health and is compatible with federal standards. The U.S. Food and Drug Administration establishes inspection intervals for mammography inspections. The Texas Health and Safety Code requires x-ray and laser registration and inspections. The inspection frequencies are established by rule, and are determined by the relative risk ranking of the modality as required by Chapter 401 of the Texas Health and Safety Code. Due to the continuing population growth in Texas, the number of individuals/entities that must be licensed and monitored for compliance is increasing.

537 State Health Services, Department of

GOAL:	4	Consumer Protection Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Provide Licensing and Regulatory Compliance	Service Categories:		
STRATEGY:	4	Health Care Professionals	Service:	16	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	# Health Care Professionals & LCDCs Licensed, Permit, Cert, Registrd	101,738.00	100,000.00	100,000.00	100,000.00	100,000.00
	2 Number of Professional Complaint Investigations Conducted	266.00	400.00	400.00	400.00	400.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,597,637	\$4,883,163	\$5,419,759	\$5,419,759	\$5,419,759
1002	OTHER PERSONNEL COSTS	\$160,917	\$170,911	\$189,692	\$189,692	\$189,692
2001	PROFESSIONAL FEES AND SERVICES	\$366,516	\$338,860	\$328,561	\$328,561	\$328,561
2002	FUELS AND LUBRICANTS	\$535	\$582	\$605	\$605	\$605
2003	CONSUMABLE SUPPLIES	\$21,896	\$22,553	\$23,230	\$23,230	\$23,230
2004	UTILITIES	\$108,070	\$110,231	\$112,436	\$112,436	\$112,436
2005	TRAVEL	\$212,023	\$216,263	\$220,589	\$220,589	\$220,589
2006	RENT - BUILDING	\$11,094	\$11,538	\$12,114	\$12,114	\$12,114
2007	RENT - MACHINE AND OTHER	\$63,323	\$69,517	\$72,993	\$72,993	\$72,993
2009	OTHER OPERATING EXPENSE	\$3,677,733	\$2,382,466	\$1,777,030	\$1,798,209	\$1,798,207
TOTAL, OBJECT OF EXPENSE		\$9,219,744	\$8,206,084	\$8,157,009	\$8,178,188	\$8,178,186

Method of Financing:

537 State Health Services, Department of

GOAL: 4 Consumer Protection Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
 STRATEGY: 4 Health Care Professionals Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1	General Revenue Fund	\$5,054,813	\$4,360,136	\$4,283,743	\$4,321,940	\$4,321,939
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,054,813	\$4,360,136	\$4,283,743	\$4,321,940	\$4,321,939
Method of Financing:						
512	Emergency Mgmt Acct	\$2,520,211	\$2,025,975	\$2,060,012	\$2,042,994	\$2,042,993
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,520,211	\$2,025,975	\$2,060,012	\$2,042,994	\$2,042,993
Method of Financing:						
555	Federal Funds					
	93.959.000 Block Grants for Prevent	\$696,695	\$643,291	\$642,718	\$642,718	\$642,718
CFDA Subtotal, Fund	555	\$696,695	\$643,291	\$642,718	\$642,718	\$642,718
SUBTOTAL, MOF (FEDERAL FUNDS)		\$696,695	\$643,291	\$642,718	\$642,718	\$642,718
Method of Financing:						
666	Appropriated Receipts	\$948,025	\$1,176,682	\$1,170,536	\$1,170,536	\$1,170,536
SUBTOTAL, MOF (OTHER FUNDS)		\$948,025	\$1,176,682	\$1,170,536	\$1,170,536	\$1,170,536

537 State Health Services, Department of

GOAL:	4	Consumer Protection Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Provide Licensing and Regulatory Compliance	Service Categories:		
STRATEGY:	4	Health Care Professionals	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,178,188	\$8,178,186
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,219,744	\$8,206,084	\$8,157,009	\$8,178,188	\$8,178,186
FULL TIME EQUIVALENT POSITIONS:		116.8	122.1	132.6	132.6	132.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

The primary function is to ensure the timely and accurate issuance of licenses, registrations, certifications, permits, or documentations for allied health care professionals, which includes the investigation of complaints and enforcement action to ensure the protection of public health and safety. DSHS is responsible for managing 24 different programs given under statutory authority as follows: Athletic Trainers; Contact Lens Dispenser; Sex Offender Treatment Providers; Dietitians; Fitters and Dispensers of Hearing Instruments; Professional Counselors; Marriage & Family Therapists, Massage Therapy Registration; Medical Physicists; Medical Radiologic Technologists; Opticians; Orthotists and Prosthetists; Perfusionists; Respiratory Care Practitioners; Speech-Language Pathologists and Audiologists; Social Workers; Dyslexia; Therapists and Practitioners; Midwives; Code Enforcement Officers; Sanitarians; EMS personnel; and Offender Education, Substance Abuse and Chemical Dependency Counselors. (Texas Occupations Codes, 109, 110, 203, 352, 353, 401, 402, 451, 455, 502, 503, 504, 505, 601, 602, 603, 604, 605, 1952 & 1953, Health & Safety Code Chapters, 437 & 773, Texas Agriculture Code, Chapter 76, and Title 21, Code of Federal Regulations).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

GOAL:	4	Consumer Protection Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Provide Licensing and Regulatory Compliance	Service Categories:		
STRATEGY:	4	Health Care Professionals	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Eleven of the twenty-four programs are governed by independent boards administratively attached to DSHS. The boards establish priorities, approve licensing rules, and levy disciplinary actions utilizing staff support provided by DSHS employees. Appropriations for these boards are a part of the overall appropriations for this strategy. Volunteer EMS personnel are exempt from certification fees to help assure the provision of EMS services in rural areas. The Substance Abuse Prevention and Treatment (SAPT) Block Grant requires the State to continue state-supported maintenance of effort as a condition for receiving block grant funds. General Revenue is applied to the SAPT maintenance of effort requirement. Due to the continuing population growth in Texas, the number of individuals/entities that must be licensed and monitored for compliance is increasing.

537 State Health Services, Department of

GOAL:	4	Consumer Protection Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Provide Licensing and Regulatory Compliance	Service Categories:		
STRATEGY:	5	Health Care Facilities	Service: 17	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Number of Health Care Facility Complaint Investigations Conducted	1,778.00	1,800.00	1,800.00	1,800.00	1,800.00
2	Number of Health Care Delivery Entity Surveys Conducted	3,209.00	3,600.00	3,600.00	3,600.00	3,600.00
3	Number of Licenses Issued for Health Care Entities	3,540.00	3,900.00	3,900.00	3,900.00	3,900.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,672,605	\$6,107,868	\$6,346,464	\$6,346,464	\$6,346,464
1002	OTHER PERSONNEL COSTS	\$198,541	\$213,775	\$222,126	\$222,126	\$222,126
2001	PROFESSIONAL FEES AND SERVICES	\$504,687	\$471,842	\$273,213	\$273,213	\$273,213
2002	FUELS AND LUBRICANTS	\$12,293	\$12,662	\$13,042	\$13,042	\$13,042
2003	CONSUMABLE SUPPLIES	\$65,638	\$67,607	\$69,635	\$69,635	\$69,635
2004	UTILITIES	\$121,511	\$122,778	\$123,372	\$123,372	\$123,372
2005	TRAVEL	\$823,023	\$892,866	\$903,366	\$903,366	\$903,366
2006	RENT - BUILDING	\$9,586	\$9,777	\$9,972	\$9,972	\$9,972
2007	RENT - MACHINE AND OTHER	\$66,274	\$73,012	\$84,656	\$84,656	\$84,656
2009	OTHER OPERATING EXPENSE	\$3,618,027	\$2,939,657	\$1,628,747	\$1,644,146	\$1,644,145
TOTAL, OBJECT OF EXPENSE		\$11,092,185	\$10,911,844	\$9,674,593	\$9,689,992	\$9,689,991

537 State Health Services, Department of

GOAL:	4	Consumer Protection Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Provide Licensing and Regulatory Compliance	Service Categories:		
STRATEGY:	5	Health Care Facilities	Service: 17	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
1	General Revenue Fund	\$4,772,575	\$3,873,201	\$3,819,775	\$3,846,488	\$3,846,488
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,772,575	\$3,873,201	\$3,819,775	\$3,846,488	\$3,846,488
Method of Financing:						
129	Hospital Licensing Acct	\$1,988,077	\$1,555,500	\$1,578,129	\$1,566,815	\$1,566,814
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,988,077	\$1,555,500	\$1,578,129	\$1,566,815	\$1,566,814
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	93.720.000 Srvy & Cert Ambulatory-Stimulus	\$9,589	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$9,589	\$0	\$0	\$0	\$0
555	Federal Funds					
	93.777.003 CLINICAL LAB AMEND PROGRM	\$938,347	\$1,472,061	\$1,235,913	\$1,235,913	\$1,235,913
	93.777.005 HEALTH INSURANCE BENEFITS	\$2,866,172	\$3,493,797	\$2,522,890	\$2,522,890	\$2,522,890
	93.959.000 Block Grants for Prevent	\$517,425	\$517,285	\$517,886	\$517,886	\$517,886
CFDA Subtotal, Fund	555	\$4,321,944	\$5,483,143	\$4,276,689	\$4,276,689	\$4,276,689
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,331,533	\$5,483,143	\$4,276,689	\$4,276,689	\$4,276,689

537 State Health Services, Department of

GOAL:	4	Consumer Protection Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Provide Licensing and Regulatory Compliance	Service Categories:		
STRATEGY:	5	Health Care Facilities	Service: 17	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,689,992	\$9,689,991
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,092,185	\$10,911,844	\$9,674,593	\$9,689,992	\$9,689,991
FULL TIME EQUIVALENT POSITIONS:		114.4	121.0	122.9	122.9	122.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

The primary function of this area is to assure quality health care delivery by regulating health facilities/entities and organizations that provide care and services to the Texas consumers including hospitals, substance abuse treatment facilities, ambulatory surgical centers, renal dialysis facilities, private psych hospitals, birthing centers, crisis stabilization units, special care facilities, abortion clinics, narcotic treatment facilities, neonatal and maternal care, and the Medical Advisory Board. DSHS processes license applications and fees; issues initial, renewal and change of ownership licenses; develops licensing rules; provides training, education and consultative services; completes inspections and investigations; conducts plan reviews; and coordinates enforcement actions against non-compliant health care facilities. The compliance area also completes survey and investigation activities to determine compliance with federal regulations, and makes recommendations for federal adverse action to the Centers for Medicare and Medicaid Services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The external factors impacting the strategy primarily center on the federal funds awarded to the programs for conducting survey and certification workload activities. Federal funds are awarded annually and may fluctuate on a year-to-year basis. Further, there is a federal directive concerning the performance of workload activities which prioritizes the survey and investigation work that is conducted via federal funding each year. A portion of the Substance Abuse Prevention and Treatment (SAPT) Block Grant provides funding for the inspection of substance abuse facilities. A portion of the General Revenue in this strategy is required as maintenance of effort for the SAPT Block Grant. Due to the continuing population growth in Texas, the number of individuals/entities that must be licensed and monitored for compliance is increasing.

537 State Health Services, Department of

GOAL:	4	Consumer Protection Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Provide Licensing and Regulatory Compliance	Service Categories:		
STRATEGY:	6	Texas.Gov. Estimated and Nontransferable	Service: 16	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$996,910	\$1,167,594	\$1,146,140	\$1,156,867	\$1,156,867
TOTAL, OBJECT OF EXPENSE		\$996,910	\$1,167,594	\$1,146,140	\$1,156,867	\$1,156,867
Method of Financing:						
1	General Revenue Fund	\$531,939	\$657,740	\$645,740	\$651,740	\$651,740
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$531,939	\$657,740	\$645,740	\$651,740	\$651,740
Method of Financing:						
129	Hospital Licensing Acct	\$4,790	\$5,250	\$5,250	\$5,250	\$5,250
341	Food & Drug Fee Acct	\$58,076	\$73,081	\$73,081	\$73,081	\$73,081
512	Emergency Mgmt Acct	\$79,012	\$73,664	\$73,664	\$73,664	\$73,664
5017	Asbestos Removal Acct	\$102,876	\$154,434	\$154,434	\$154,434	\$154,434
5021	Mammography Systems Acct	\$83,868	\$9,654	\$200	\$4,927	\$4,927
5024	Food & Drug Registration	\$136,349	\$193,771	\$193,771	\$193,771	\$193,771
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$464,971	\$509,854	\$500,400	\$505,127	\$505,127

537 State Health Services, Department of

GOAL:	4	Consumer Protection Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Provide Licensing and Regulatory Compliance	Service Categories:		
STRATEGY:	6	Texas.Gov. Estimated and Nontransferable	Service: 16	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,156,867	\$1,156,867
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$996,910	\$1,167,594	\$1,146,140	\$1,156,867	\$1,156,867

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas.Gov establishes a common electronic infrastructure through which citizens of Texas, state agencies and local governments are able to register and renew some of the Regulatory program's licenses, including licensing entities. In accordance with statutory authorization § 2054.252 of the Government Code, the department is permitted an increase to the occupational license, permit, and registration fees imposed on licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.Gov Authority for implementing and maintaining electronic services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The external factors impacting the strategy are the number of clients using Texas.Gov.

537 State Health Services, Department of

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Manage Indirect Administration	Service Categories:		
STRATEGY:	1	Central Administration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,765,828	\$11,291,914	\$12,383,209	\$12,383,209	\$12,383,209
1002	OTHER PERSONNEL COSTS	\$411,804	\$395,217	\$433,412	\$433,412	\$433,412
2001	PROFESSIONAL FEES AND SERVICES	\$1,206,463	\$1,225,150	\$1,302,272	\$1,402,272	\$1,402,272
2002	FUELS AND LUBRICANTS	\$5,856	\$6,023	\$6,040	\$6,040	\$6,040
2003	CONSUMABLE SUPPLIES	\$71,622	\$75,100	\$78,480	\$78,480	\$78,480
2004	UTILITIES	\$29,808	\$31,024	\$31,617	\$31,617	\$31,617
2005	TRAVEL	\$75,903	\$79,308	\$80,894	\$80,894	\$80,894
2006	RENT - BUILDING	\$4,557	\$4,613	\$4,882	\$4,882	\$4,882
2007	RENT - MACHINE AND OTHER	\$124,717	\$136,968	\$143,443	\$143,443	\$143,443
2009	OTHER OPERATING EXPENSE	\$2,546,704	\$5,470,825	\$3,553,235	\$3,673,980	\$3,673,978
5000	CAPITAL EXPENDITURES	\$0	\$354,658	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$16,243,262	\$19,070,800	\$18,017,484	\$18,238,229	\$18,238,227
Method of Financing:						
1	General Revenue Fund	\$7,413,919	\$7,853,250	\$6,877,991	\$7,365,347	\$7,365,347
758	GR Match For Medicaid	\$2,654	\$0	\$0	\$0	\$0
8002	GR For Subst Abuse Prev	\$534,317	\$25	\$533,796	\$267,184	\$267,184

537 State Health Services, Department of

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Manage Indirect Administration	Service Categories:		
STRATEGY:	1	Central Administration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,950,890	\$7,853,275	\$7,411,787	\$7,632,531	\$7,632,531
Method of Financing:						
129	Hospital Licensing Acct	\$34,289	\$84,628	\$84,627	\$84,628	\$84,627
341	Food & Drug Fee Acct	\$43,461	\$80,816	\$80,816	\$80,816	\$80,816
512	Emergency Mgmt Acct	\$0	\$51,915	\$51,916	\$51,916	\$51,915
5017	Asbestos Removal Acct	\$2,346	\$71,355	\$71,355	\$71,355	\$71,355
5020	Workplace Chemicals List	\$885	\$71,355	\$71,355	\$71,355	\$71,355
5021	Mammography Systems Acct	\$31,264	\$54,205	\$54,205	\$54,205	\$54,205
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$112,245	\$414,274	\$414,274	\$414,275	\$414,273
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	93.000.033 Enhance Cancer Registry Data-ARRA	\$0	\$18,505	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$18,505	\$0	\$0	\$0
555	Federal Funds					
	10.000.000 State Food Safety Task Force	\$2,106	\$2,726	\$2,559	\$2,559	\$2,559
	10.475.000 Cooperative Agreements w	\$133,821	\$173,227	\$162,661	\$162,661	\$162,661
	10.475.002 Technical Assistance Overtime	\$2,220	\$2,874	\$2,699	\$2,699	\$2,699

537 State Health Services, Department of

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Manage Indirect Administration	Service Categories:		
STRATEGY:	1	Central Administration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
10.557.001	SPECIAL SUPPL FOOD WIC	\$1,237,019	\$1,601,290	\$1,929,995	\$1,646,291	\$1,646,291
10.557.013	Breastfeeding Peer Counseling	\$26,182	\$33,892	\$31,824	\$31,824	\$31,824
10.579.000	Child Nutrition Disc. Grant	\$3,818	\$4,942	\$4,641	\$4,641	\$4,641
14.241.000	Housing Opportunities for	\$6,085	\$7,877	\$7,396	\$7,396	\$7,396
20.600.002	CAR SEAT & OCCUPANT PROJ	\$26,939	\$34,872	\$32,745	\$32,745	\$32,745
66.001.000	Air Pollution Control Pro	\$9,857	\$12,760	\$11,981	\$11,981	\$11,981
66.032.000	State Indoor Radon Grants	\$1,779	\$2,303	\$2,163	\$2,163	\$2,163
66.034.000	Surv, Stud, Invest, Demos, CAA	\$3,484	\$4,510	\$4,235	\$4,235	\$4,235
66.701.002	TX PCB SCHOOL COMPLIANCE	\$4,164	\$5,390	\$5,062	\$5,062	\$5,062
66.707.000	TSCA Title IV State Lead	\$9,560	\$12,376	\$11,621	\$11,621	\$11,621
81.106.000	Transport of Transuranic	\$6,053	\$7,836	\$7,358	\$7,358	\$7,358
81.119.000	State Energy Pgm Special Projects	\$9,059	\$11,726	\$11,011	\$11,011	\$11,011
93.000.000	National Death Index	\$5,624	\$7,281	\$6,837	\$6,837	\$6,837
93.000.004	VITAL STAT. COOP PROGRAM	\$44,883	\$58,100	\$54,556	\$54,556	\$54,556
93.000.005	FDA FOOD INSPECTIONS	\$28,422	\$36,792	\$34,548	\$34,548	\$34,548
93.000.009	NATIONAL DEATH INDEX	\$5,875	\$7,605	\$7,141	\$7,141	\$7,141
93.000.030	HHS Contract	\$402	\$520	\$488	\$488	\$488
93.018.000	Strengthening Pub Health Svcs	\$13,587	\$17,588	\$16,515	\$16,515	\$16,515
93.070.001	EPHER: TX Asthma Control Program	\$11,615	\$15,035	\$14,118	\$14,118	\$14,118
93.074.001	Ntl Bioterroism Hospital Prep. Prog	\$193,837	\$250,917	\$235,613	\$235,613	\$235,613
93.074.002	Public Hlth Emergency Preparedness	\$877,599	\$1,136,029	\$1,066,737	\$1,066,737	\$1,066,737
93.103.000	Food and Drug Administrat	\$30,327	\$39,258	\$36,863	\$36,863	\$36,863

537 State Health Services, Department of

GOAL: 5 Indirect Administration Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Manage Indirect Administration Service Categories:
 STRATEGY: 1 Central Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.103.001	Texas Food Testing Lab	\$7,728	\$10,004	\$9,394	\$9,394	\$9,394
93.110.005	STATE SYS DEV INITIATIVE	\$2,060	\$2,667	\$2,505	\$2,505	\$2,505
93.116.000	Project & Coop Agreements: TB	\$129,304	\$167,381	\$157,171	\$157,171	\$157,171
93.130.000	Primary Care Services_Res	\$8,791	\$11,380	\$10,686	\$10,686	\$10,686
93.136.003	Rape Prevention Education	\$1,302	\$1,686	\$1,583	\$1,583	\$1,583
93.150.000	Projects for Assistance	\$7,398	\$9,576	\$8,992	\$8,992	\$8,992
93.215.000	Hansen s Disease National	\$5,987	\$7,750	\$7,277	\$7,277	\$7,277
93.230.003	Mental Hlth Data Infrastructure	\$3,662	\$4,740	\$4,451	\$4,451	\$4,451
93.235.000	ABSTINENCE EDUCATION	\$76,177	\$98,610	\$92,595	\$92,595	\$92,595
93.240.000	State Capacity Building	\$15,424	\$19,966	\$18,748	\$18,748	\$18,748
93.243.000	Project Reg. & Natl Significance	\$28,313	\$36,650	\$34,415	\$34,415	\$34,415
93.251.000	Universal Newborn Hearing	\$8,107	\$10,495	\$9,855	\$9,855	\$9,855
93.262.000	Occupational Safety and H	\$3,579	\$4,633	\$4,351	\$4,351	\$4,351
93.268.000	Immunization Gr	\$322,359	\$417,285	\$391,833	\$391,833	\$391,833
93.283.000	CENTERS FOR DISEASE CONTR	\$2,526	\$3,270	\$3,070	\$3,070	\$3,070
93.283.007	TOBACCO USE PREVENTION	\$54,014	\$69,920	\$65,655	\$65,655	\$65,655
93.283.011	STATE EPIDEMIOLOGY & LAB	\$14,356	\$18,584	\$17,450	\$17,450	\$17,450
93.283.013	CENTERS PREVENT BIRTH DEF	\$14,083	\$18,230	\$17,119	\$17,119	\$17,119
93.283.019	PREGNANCY RISK MONITORING	\$1,598	\$2,068	\$1,942	\$1,942	\$1,942
93.283.021	Support Oral Disease Prevention	\$6,520	\$8,439	\$7,925	\$7,925	\$7,925
93.283.023	Comprehensive Cancer Control	\$12,204	\$15,798	\$14,835	\$14,835	\$14,835
93.283.027	Viral Hepatitis Coord. Project	\$2,900	\$3,754	\$3,525	\$3,525	\$3,525

537 State Health Services, Department of

GOAL: 5 Indirect Administration Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Manage Indirect Administration Service Categories:
 STRATEGY: 1 Central Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.283.028	CDC Hearing Detection Intervention	\$4,932	\$6,384	\$5,994	\$5,994	\$5,994
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	\$18,369	\$23,778	\$22,327	\$22,327	\$22,327
93.283.033	CDC I&TA Chronic Disease - Diabetes	\$23,626	\$30,583	\$28,717	\$28,717	\$28,717
93.283.038	CDC I&TA NCPCP: Cancer Registry	\$50,281	\$65,088	\$61,118	\$61,118	\$61,118
93.448.000	Food Sfty & Security Monitoring	\$9,239	\$11,959	\$11,230	\$11,230	\$11,230
93.507.000	ACA-Strngthng Public Hlth Infrastr	\$333,187	\$467,942	\$61,645	\$496,231	\$496,231
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$16,275	\$21,067	\$19,782	\$19,782	\$19,782
93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	\$13,091	\$16,945	\$15,912	\$15,912	\$15,912
93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm	\$121,957	\$157,871	\$148,241	\$0	\$0
93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	\$18,016	\$23,321	\$0	\$0	\$0
93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	\$20,338	\$26,327	\$0	\$0	\$0
93.566.000	Refugee and Entrant Assis	\$64,960	\$84,089	\$78,960	\$78,960	\$78,960
93.576.000	Refugee and Entrant	\$4,238	\$5,486	\$5,151	\$5,151	\$5,151
93.667.000	Social Svcs Block Grants	\$10,718	\$13,874	\$67,856	\$65,215	\$65,215
93.735.000	State PH Approaches-Quitline Capac.	\$45,458	\$58,844	\$55,255	\$55,255	\$55,255
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$0	\$70,680	\$66,369	\$66,369	\$66,369
93.777.003	CLINICAL LAB AMEND PROGRM	\$39,126	\$50,648	\$47,559	\$47,559	\$47,559
93.777.005	HEALTH INSURANCE BENEFITS	\$103,930	\$134,535	\$126,329	\$126,329	\$126,329
93.917.000	HIV Care Formula Grants	\$1,448,057	\$1,874,473	\$1,760,140	\$1,760,140	\$1,760,140
93.940.004	HIV Prev Prog:Addressing Syndemics	\$10,037	\$12,992	\$12,200	\$12,200	\$12,200
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	\$114,553	\$148,286	\$139,242	\$139,242	\$139,242
93.944.000	Human Immunodeficiency V	\$46,941	\$60,763	\$57,057	\$57,057	\$57,057

537 State Health Services, Department of

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Manage Indirect Administration	Service Categories:		
STRATEGY:	1	Central Administration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	93.944.002 Morbidity and Risk Behavior Surv.	\$12,797	\$16,565	\$15,555	\$15,555	\$15,555
	93.958.000 Block Grants for Communi	\$198,386	\$256,806	\$241,142	\$241,142	\$241,142
	93.959.000 Block Grants for Prevent	\$743,356	\$962,255	\$903,562	\$903,562	\$903,562
	93.977.000 Preventive Health Servic	\$69,374	\$89,803	\$84,326	\$84,326	\$84,326
	93.991.000 Preventive Health and Hea	\$54,601	\$0	\$0	\$0	\$0
	93.994.000 Maternal and Child Healt	\$496,307	\$642,456	\$603,270	\$603,270	\$603,270
	96.000.000 Maintain Vital Records	\$1,133	\$1,467	\$1,378	\$1,378	\$1,378
	96.000.001 ENUMERATION AT BIRTH	\$35,349	\$45,757	\$42,967	\$42,967	\$42,967
	96.000.002 DEATH RECORDS-ST OF TX	\$11,872	\$15,369	\$14,431	\$14,431	\$14,431
CFDA Subtotal, Fund	555	\$7,563,213	\$9,827,025	\$9,284,459	\$9,284,459	\$9,284,459
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,563,213	\$9,845,530	\$9,284,459	\$9,284,459	\$9,284,459
Method of Financing:						
	666 Appropriated Receipts	\$120,206	\$143,140	\$143,140	\$143,140	\$143,140
	709 DSHS Pub Hlth Medicd Reimb	\$409,386	\$672,285	\$672,285	\$672,285	\$672,285
	777 Interagency Contracts	\$87,322	\$142,296	\$91,539	\$91,539	\$91,539
SUBTOTAL, MOF (OTHER FUNDS)		\$616,914	\$957,721	\$906,964	\$906,964	\$906,964

537 State Health Services, Department of

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Manage Indirect Administration	Service Categories:		
STRATEGY:	1	Central Administration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$18,238,229	\$18,238,227
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$16,243,262	\$19,070,800	\$18,017,484	\$18,238,229	\$18,238,227
FULL TIME EQUIVALENT POSITIONS:		216.6	204.2	218.9	218.9	218.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

Central Administration provides support on an agency wide basis to all Department of State Health Services (DSHS) 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, the Deputy Commissioner, Associate Commissioner, Internal Audit, the Chief Operating Officer, and the Chief Financial Officer. Offices reporting to the Deputy Commissioner are the Center for Policy, Innovation, & Program Coordination and the Center for Consumer & External Affairs. Activities related to Division for Regulatory Services, Division for Mental Health and Substance Abuse, Division for Family & Community Health Services, Division for Regional and Local Health Services, and Division for Preparedness & Prevention are identified in separate strategies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The amount of money appropriated to the Central Administration strategy directly affects the outcomes and outputs listed in the agency's other strategies. This strategy includes those administrative costs which are both common for a large state agency and those unique to DSHS. Because of the relationship between this and DSHS' other strategies, any change in funding for this strategy will affect the performance of the agency's other strategies.

537 State Health Services, Department of

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Manage Indirect Administration	Service Categories:		
STRATEGY:	2	Information Technology Program Support	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,061,365	\$3,450,848	\$4,912,046	\$4,912,046	\$4,912,046
1002	OTHER PERSONNEL COSTS	\$107,148	\$120,780	\$171,922	\$171,922	\$171,922
2001	PROFESSIONAL FEES AND SERVICES	\$9,848,646	\$9,329,725	\$8,692,221	\$8,692,221	\$8,692,221
2003	CONSUMABLE SUPPLIES	\$17,743	\$17,794	\$17,842	\$17,842	\$17,842
2004	UTILITIES	\$35,846	\$38,780	\$39,844	\$39,844	\$39,844
2005	TRAVEL	\$16,208	\$16,776	\$16,908	\$16,908	\$16,908
2007	RENT - MACHINE AND OTHER	\$1,743,307	\$1,751,840	\$1,763,748	\$1,763,748	\$1,763,748
2009	OTHER OPERATING EXPENSE	\$5,925,468	\$6,094,060	\$3,579,890	\$4,580,153	\$4,580,149
5000	CAPITAL EXPENDITURES	\$254,662	\$236,992	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$21,010,393	\$21,057,595	\$19,194,421	\$20,194,684	\$20,194,680
Method of Financing:						
1	General Revenue Fund	\$19,213,366	\$17,399,141	\$16,613,223	\$17,006,182	\$17,006,182
758	GR Match For Medicaid	\$36,036	\$332,040	\$238,319	\$285,180	\$285,179
8002	GR For Subst Abuse Prev	\$406,992	\$1,546,955	\$426,069	\$986,512	\$986,512
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,656,394	\$19,278,136	\$17,277,611	\$18,277,874	\$18,277,873

537 State Health Services, Department of

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Manage Indirect Administration	Service Categories:		
STRATEGY:	2	Information Technology Program Support	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
19	Vital Statistics Account	\$1,364	\$1,364	\$1,364	\$1,364	\$1,364
524	Pub Health Svc Fee Acct	\$0	\$631	\$632	\$632	\$631
5017	Asbestos Removal Acct	\$0	\$385	\$386	\$386	\$385
5024	Food & Drug Registration	\$0	\$385	\$386	\$386	\$385
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,364	\$2,765	\$2,768	\$2,768	\$2,765
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	93.000.033 Enhance Cancer Registry Data-ARRA	\$0	\$477	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$477	\$0	\$0	\$0
555	Federal Funds					
	10.000.000 State Food Safety Task Force	\$299	\$70	\$260	\$260	\$260
	10.475.000 Cooperative Agreements w	\$18,992	\$4,469	\$16,495	\$16,495	\$16,495
	10.475.002 Technical Assistance Overtime	\$315	\$74	\$274	\$274	\$274
	10.557.001 SPECIAL SUPPL FOOD WIC	\$175,556	\$41,313	\$157,201	\$172,233	\$172,233
	10.557.013 Breastfeeding Peer Counseling	\$3,716	\$874	\$3,227	\$3,227	\$3,227
	10.579.000 Child Nutrition Disc. Grant	\$542	\$127	\$471	\$471	\$471
	14.241.000 Housing Opportunities for	\$864	\$203	\$750	\$750	\$750

537 State Health Services, Department of

GOAL: 5 Indirect Administration Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Manage Indirect Administration Service Categories:
 STRATEGY: 2 Information Technology Program Support Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
20.600.002	CAR SEAT & OCCUPANT PROJ	\$3,823	\$900	\$3,320	\$3,320	\$3,320
66.001.000	Air Pollution Control Pro	\$1,399	\$329	\$1,215	\$1,215	\$1,215
66.032.000	State Indoor Radon Grants	\$253	\$59	\$219	\$219	\$219
66.034.000	Surv, Stud, Invest, Demos, CAA	\$495	\$116	\$429	\$429	\$429
66.701.002	TX PCB SCHOOL COMPLIANCE	\$591	\$139	\$513	\$513	\$513
66.707.000	TSCA Title IV State Lead	\$1,357	\$319	\$1,178	\$1,178	\$1,178
81.106.000	Transport of Transuranic	\$859	\$202	\$746	\$746	\$746
81.119.000	State Energy Pgm Special Projects	\$1,286	\$303	\$1,117	\$1,117	\$1,117
93.000.000	National Death Index	\$798	\$188	\$693	\$693	\$693
93.000.004	VITAL STAT. COOP PROGRAM	\$6,370	\$1,499	\$5,532	\$5,532	\$5,532
93.000.005	FDA FOOD INSPECTIONS	\$4,034	\$949	\$3,503	\$3,503	\$3,503
93.000.009	NATIONAL DEATH INDEX	\$834	\$196	\$724	\$724	\$724
93.000.030	HHS Contract	\$57	\$13	\$50	\$50	\$50
93.018.000	Strengthening Pub Health Svcs	\$1,928	\$454	\$1,675	\$1,675	\$1,675
93.070.001	EPHER: TX Asthma Control Program	\$1,648	\$388	\$1,432	\$1,432	\$1,432
93.074.001	Ntl Bioterrorism Hospital Prep. Prog	\$27,510	\$6,474	\$23,892	\$23,892	\$23,892
93.074.002	Public Hlth Emergency Preparedness	\$124,550	\$29,309	\$108,172	\$108,172	\$108,172
93.103.000	Food and Drug Administrat	\$4,304	\$1,013	\$3,738	\$3,738	\$3,738
93.103.001	Texas Food Testing Lab	\$1,097	\$258	\$953	\$953	\$953
93.110.005	STATE SYS DEV INITIATIVE	\$292	\$69	\$254	\$254	\$254
93.116.000	Project & Coop Agreements: TB	\$18,351	\$4,318	\$15,938	\$15,938	\$15,938
93.130.000	Primary Care Services_Res	\$1,248	\$294	\$1,084	\$1,084	\$1,084

537 State Health Services, Department of

GOAL: 5 Indirect Administration Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Manage Indirect Administration Service Categories:
 STRATEGY: 2 Information Technology Program Support Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.136.003	Rape Prevention Education	\$185	\$43	\$160	\$160	\$160
93.150.000	Projects for Assistance	\$1,050	\$247	\$912	\$912	\$912
93.215.000	Hansen s Disease National	\$850	\$200	\$738	\$738	\$738
93.230.003	Mental Hlth Data Infrastructure	\$520	\$122	\$451	\$451	\$451
93.235.000	ABSTINENCE EDUCATION	\$10,811	\$2,544	\$9,390	\$9,390	\$9,390
93.240.000	State Capacity Building	\$2,189	\$515	\$1,901	\$1,901	\$1,901
93.243.000	Project Reg. & Natl Significance	\$4,018	\$946	\$3,490	\$3,490	\$3,490
93.251.000	Universal Newborn Hearing	\$1,151	\$271	\$999	\$999	\$999
93.262.000	Occupational Safety and H	\$508	\$120	\$441	\$441	\$441
93.268.000	Immunization Gr	\$45,750	\$10,766	\$39,734	\$39,734	\$39,734
93.283.000	CENTERS FOR DISEASE CONTR	\$358	\$84	\$311	\$311	\$311
93.283.007	TOBACCO USE PREVENTION	\$7,666	\$1,804	\$6,658	\$6,658	\$6,658
93.283.011	STATE EPIDEMIOLOGY & LAB	\$2,037	\$479	\$1,770	\$1,770	\$1,770
93.283.013	CENTERS PREVENT BIRTH DEF	\$1,999	\$470	\$1,736	\$1,736	\$1,736
93.283.019	PREGNANCY RISK MONITORING	\$227	\$53	\$197	\$197	\$197
93.283.021	Support Oral Disease Prevention	\$925	\$218	\$804	\$804	\$804
93.283.023	Comprehensive Cancer Control	\$1,732	\$408	\$1,504	\$1,504	\$1,504
93.283.027	Viral Hepatitis Coord. Project	\$412	\$97	\$357	\$357	\$357
93.283.028	CDC Hearing Detection Intervention	\$700	\$165	\$608	\$608	\$608
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	\$2,607	\$613	\$2,264	\$2,264	\$2,264
93.283.033	CDC I&TA Chronic Disease - Diabetes	\$3,353	\$789	\$2,912	\$2,912	\$2,912
93.283.038	CDC I&TA NCP: Cancer Registry	\$7,136	\$1,679	\$6,198	\$6,198	\$6,198

537 State Health Services, Department of

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Manage Indirect Administration	Service Categories:		
STRATEGY:	2	Information Technology Program Support	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.448.000	Food Sfty & Security Monitoring	\$1,311	\$309	\$1,139	\$1,139	\$1,139
93.507.000	ACA-Strngthng Public Hlth Infrastr	\$2,217	\$522	\$1,926	\$1,926	\$1,926
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$2,310	\$544	\$2,006	\$2,006	\$2,006
93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	\$1,858	\$437	\$1,614	\$1,614	\$1,614
93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm	\$17,308	\$4,073	\$15,032	\$0	\$0
93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	\$2,557	\$602	\$0	\$0	\$0
93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	\$2,886	\$679	\$0	\$0	\$0
93.566.000	Refugee and Entrant Assis	\$9,219	\$2,169	\$8,007	\$8,007	\$8,007
93.576.000	Refugee and Entrant	\$601	\$142	\$522	\$522	\$522
93.667.000	Social Svcs Block Grants	\$1,521	\$358	\$1,321	\$1,321	\$1,321
93.735.000	State PH Approaches-Quitline Capac.	\$6,451	\$1,518	\$5,603	\$5,603	\$5,603
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$0	\$1,823	\$6,730	\$6,730	\$6,730
93.777.003	CLINICAL LAB AMEND PROGRM	\$5,553	\$1,307	\$4,823	\$4,823	\$4,823
93.777.005	HEALTH INSURANCE BENEFITS	\$14,750	\$3,471	\$12,810	\$12,810	\$12,810
93.778.003	XIX 50%	\$0	\$167,219	\$0	\$0	\$0
93.778.004	XIX ADM @ 75%	\$0	\$118,748	\$622,570	\$622,570	\$622,570
93.778.005	XIX FMAP @ 90%	\$324,324	\$1,247,541	\$397,650	\$397,650	\$397,650
93.917.000	HIV Care Formula Grants	\$205,510	\$48,360	\$178,486	\$178,486	\$178,486
93.940.004	HIV Prev Prog:Addressing Syndemics	\$1,424	\$335	\$1,237	\$1,237	\$1,237
93.940.006	HIVPrev Prog:Ctgr A: HIV Prev Core	\$16,258	\$3,826	\$14,120	\$14,120	\$14,120
93.944.000	Human Immunodeficiency V	\$6,662	\$1,568	\$5,786	\$5,786	\$5,786
93.944.002	Morbidity and Risk Behavior Surv.	\$1,816	\$427	\$1,577	\$1,577	\$1,577

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/11/2014 10:25:34AM

537 State Health Services, Department of

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Manage Indirect Administration	Service Categories:		
STRATEGY:	2	Information Technology Program Support	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	93.958.000 Block Grants for Communi	\$28,155	\$6,625	\$24,453	\$24,453	\$24,453
	93.959.000 Block Grants for Prevent	\$105,498	\$24,826	\$91,625	\$91,625	\$91,625
	93.977.000 Preventive Health Servic	\$9,846	\$2,317	\$8,551	\$8,551	\$8,551
	93.991.000 Preventive Health and Hea	\$7,749	\$0	\$0	\$0	\$0
	93.994.000 Maternal and Child Healt	\$70,436	\$16,575	\$61,174	\$61,174	\$61,174
	96.000.000 Maintain Vital Records	\$161	\$38	\$140	\$140	\$140
	96.000.001 ENUMERATION AT BIRTH	\$5,017	\$1,180	\$4,357	\$4,357	\$4,357
	96.000.002 DEATH RECORDS-ST OF TX	\$1,685	\$397	\$1,463	\$1,463	\$1,463
CFDA Subtotal, Fund	555	\$1,352,635	\$1,775,488	\$1,913,312	\$1,913,312	\$1,913,312
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,352,635	\$1,775,965	\$1,913,312	\$1,913,312	\$1,913,312
Method of Financing:						
	666 Appropriated Receipts	\$0	\$729	\$730	\$730	\$730
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$729	\$730	\$730	\$730
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$20,194,684	\$20,194,680
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$21,010,393	\$21,057,595	\$19,194,421	\$20,194,684	\$20,194,680
FULL TIME EQUIVALENT POSITIONS:		47.5	52.7	73.4	73.4	73.4

537 State Health Services, Department of

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Manage Indirect Administration	Service Categories:		
STRATEGY:	2	Information Technology Program Support	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Information Resources (IR) strategy funds activities related to Information Technology Systems, which support the automation and management of information resources throughout the agency (DSHS). Chapter 201 of Title 1 of the Texas Administrative Code, Planning and Management of Information Resources Technologies governs Information Resources planning and management. Information Technology is responsible for enhancing and managing the technology infrastructure, developing and supporting application systems and establishing architecture standards. Information Technology provides many services including project management, application development and support, network management and operational support, help desk, Internet security, quality assurance and planning services, and IR procurement review. Information Technology staff are allocated to support the technology infrastructure consisting of local area networks (LANs) systems connected via a wide area network (WAN) accessed from a number of campuses in Austin, regional offices and sub-offices throughout Texas. The LAN systems are connected to desktops throughout the Department. Another major support function provided by the Information Technology staff is the installation and support of the office productivity software as well as certain specialized software required to meet program needs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Every agency business area depends on information, and expends time and effort managing information. Any reduction in funding for this strategy will restrict the results most business areas are able to achieve. The business areas would provide slower service to their customers, complete fewer units of work, collect and consider less detail, and eliminate some activities altogether.

537 State Health Services, Department of

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Manage Indirect Administration	Service Categories:		
STRATEGY:	3	Other Support Services	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,020,904	\$2,683,968	\$2,730,416	\$2,730,416	\$2,730,416
1002	OTHER PERSONNEL COSTS	\$105,732	\$93,939	\$95,565	\$95,565	\$95,565
2001	PROFESSIONAL FEES AND SERVICES	\$164,400	\$156,739	\$146,012	\$146,012	\$146,012
2002	FUELS AND LUBRICANTS	\$3,797	\$4,517	\$4,742	\$4,742	\$4,742
2003	CONSUMABLE SUPPLIES	\$1,035,597	\$1,027,390	\$944,333	\$944,333	\$944,333
2004	UTILITIES	\$25,648	\$28,619	\$32,959	\$32,959	\$32,959
2005	TRAVEL	\$1,921	\$2,017	\$2,250	\$2,250	\$2,250
2007	RENT - MACHINE AND OTHER	\$448,075	\$421,671	\$404,387	\$404,387	\$404,387
2009	OTHER OPERATING EXPENSE	\$2,422,689	\$2,933,909	\$2,117,945	\$2,123,193	\$2,123,190
5000	CAPITAL EXPENDITURES	\$0	\$22,800	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,228,763	\$7,375,569	\$6,478,609	\$6,483,857	\$6,483,854
Method of Financing:						
1	General Revenue Fund	\$433,037	\$678,160	\$453,209	\$565,685	\$565,684
8002	GR For Subst Abuse Prev	\$214,052	\$3,000	\$216,728	\$109,864	\$109,864
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$647,089	\$681,160	\$669,937	\$675,549	\$675,548

537 State Health Services, Department of

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Manage Indirect Administration	Service Categories:		
STRATEGY:	3	Other Support Services	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
19	Vital Statistics Account	\$22,699	\$316,005	\$316,004	\$316,005	\$316,004
524	Pub Health Svc Fee Acct	\$131,184	\$143,455	\$144,187	\$143,821	\$143,821
5024	Food & Drug Registration	\$410,557	\$410,558	\$410,557	\$410,558	\$410,557
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$564,440	\$870,018	\$870,748	\$870,384	\$870,382
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	93.000.033 Enhance Cancer Registry Data-ARRA	\$0	\$3,431	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$3,431	\$0	\$0	\$0
555	Federal Funds					
	10.000.000 State Food Safety Task Force	\$446	\$505	\$526	\$526	\$526
	10.475.000 Cooperative Agreements w	\$28,314	\$32,120	\$33,429	\$33,429	\$33,429
	10.475.002 Technical Assistance Overtime	\$470	\$533	\$555	\$555	\$555
	10.557.001 SPECIAL SUPPL FOOD WIC	\$261,727	\$296,913	\$318,592	\$349,057	\$349,057
	10.557.013 Breastfeeding Peer Counseling	\$5,540	\$6,284	\$6,540	\$6,540	\$6,540
	10.579.000 Child Nutrition Disc. Grant	\$808	\$916	\$954	\$954	\$954
	14.241.000 Housing Opportunities for	\$1,287	\$1,461	\$1,520	\$1,520	\$1,520
	20.600.002 CAR SEAT & OCCUPANT PROJ	\$5,700	\$6,466	\$6,729	\$6,729	\$6,729
	66.001.000 Air Pollution Control Pro	\$2,086	\$2,366	\$2,462	\$2,462	\$2,462

537 State Health Services, Department of

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Manage Indirect Administration	Service Categories:		
STRATEGY:	3	Other Support Services	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
66.032.000	State Indoor Radon Grants	\$377	\$427	\$445	\$445	\$445
66.034.000	Surv, Stud, Invest, Demos, CAA	\$737	\$836	\$870	\$870	\$870
66.701.002	TX PCB SCHOOL COMPLIANCE	\$881	\$999	\$1,040	\$1,040	\$1,040
66.707.000	TSCA Title IV State Lead	\$2,023	\$2,295	\$2,388	\$2,388	\$2,388
81.106.000	Transport of Transuranic	\$1,281	\$1,453	\$1,512	\$1,512	\$1,512
81.119.000	State Energy Pgm Special Projects	\$1,917	\$2,174	\$2,263	\$2,263	\$2,263
93.000.000	National Death Index	\$1,190	\$1,350	\$1,405	\$1,405	\$1,405
93.000.004	VITAL STAT. COOP PROGRAM	\$9,496	\$10,773	\$11,212	\$11,212	\$11,212
93.000.005	FDA FOOD INSPECTIONS	\$6,014	\$6,822	\$7,100	\$7,100	\$7,100
93.000.009	NATIONAL DEATH INDEX	\$1,243	\$1,410	\$1,468	\$1,468	\$1,468
93.000.030	HHS Contract	\$85	\$96	\$100	\$100	\$100
93.018.000	Strengthening Pub Health Svcs	\$2,875	\$3,261	\$3,394	\$3,394	\$3,394
93.070.001	EPHER: TX Asthma Control Program	\$2,457	\$2,788	\$2,901	\$2,901	\$2,901
93.074.001	Ntl Bioterrorism Hospital Prep. Prog	\$41,013	\$46,525	\$48,421	\$48,421	\$48,421
93.074.002	Public Hlth Emergency Preparedness	\$185,685	\$210,643	\$219,228	\$219,228	\$219,228
93.103.000	Food and Drug Administrat	\$6,417	\$7,279	\$7,576	\$7,576	\$7,576
93.103.001	Texas Food Testing Lab	\$1,635	\$1,855	\$1,931	\$1,931	\$1,931
93.110.005	STATE SYS DEV INITIATIVE	\$436	\$495	\$515	\$515	\$515
93.116.000	Project & Coop Agreements: TB	\$27,359	\$31,036	\$32,301	\$32,301	\$32,301
93.130.000	Primary Care Services_Res	\$1,860	\$2,110	\$2,196	\$2,196	\$2,196
93.136.003	Rape Prevention Education	\$276	\$313	\$325	\$325	\$325
93.150.000	Projects for Assistance	\$1,565	\$1,776	\$1,848	\$1,848	\$1,848

537 State Health Services, Department of

GOAL: 5 Indirect Administration Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Manage Indirect Administration Service Categories:
 STRATEGY: 3 Other Support Services Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.215.000	Hansen s Disease National	\$1,267	\$1,437	\$1,496	\$1,496	\$1,496
93.230.003	Mental Hlth Data Infrastructure	\$775	\$879	\$915	\$915	\$915
93.235.000	ABSTINENCE EDUCATION	\$16,118	\$18,284	\$19,029	\$19,029	\$19,029
93.240.000	State Capacity Building	\$3,263	\$3,702	\$3,853	\$3,853	\$3,853
93.243.000	Project Reg. & Natl Significance	\$5,991	\$6,796	\$7,073	\$7,073	\$7,073
93.251.000	Universal Newborn Hearing	\$1,715	\$1,946	\$2,025	\$2,025	\$2,025
93.262.000	Occupational Safety and H	\$757	\$859	\$894	\$894	\$894
93.268.000	Immunization Gr	\$68,206	\$77,373	\$80,527	\$80,527	\$80,527
93.283.000	CENTERS FOR DISEASE CONTR	\$534	\$606	\$631	\$631	\$631
93.283.007	TOBACCO USE PREVENTION	\$11,429	\$12,965	\$13,493	\$13,493	\$13,493
93.283.011	STATE EPIDEMIOLOGY & LAB	\$3,038	\$3,446	\$3,586	\$3,586	\$3,586
93.283.013	CENTERS PREVENT BIRTH DEF	\$2,980	\$3,380	\$3,518	\$3,518	\$3,518
93.283.019	PREGNANCY RISK MONITORING	\$338	\$384	\$399	\$399	\$399
93.283.021	Support Oral Disease Prevention	\$1,379	\$1,565	\$1,629	\$1,629	\$1,629
93.283.023	Comprehensive Cancer Control	\$2,582	\$2,929	\$3,049	\$3,049	\$3,049
93.283.027	Viral Hepatitis Coord. Project	\$614	\$696	\$725	\$725	\$725
93.283.028	CDC Hearing Detection Intervention	\$1,043	\$1,184	\$1,232	\$1,232	\$1,232
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	\$3,887	\$4,409	\$4,589	\$4,589	\$4,589
93.283.033	CDC I&TA Chronic Disease - Diabetes	\$4,999	\$5,671	\$5,902	\$5,902	\$5,902
93.283.038	CDC I&TA NCPCP: Cancer Registry	\$10,639	\$12,069	\$12,560	\$12,560	\$12,560
93.448.000	Food Sfty & Security Monitoring	\$1,955	\$2,217	\$2,308	\$2,308	\$2,308
93.507.000	ACA-Strngthng Public Hlth Infrastr	\$3,306	\$3,750	\$3,903	\$3,903	\$3,903

537 State Health Services, Department of

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Manage Indirect Administration	Service Categories:		
STRATEGY:	3	Other Support Services	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$3,443	\$3,906	\$4,065	\$4,065	\$4,065
93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	\$2,770	\$3,142	\$3,270	\$3,270	\$3,270
93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm	\$25,804	\$29,272	\$30,465	\$0	\$0
93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	\$3,812	\$4,324	\$0	\$0	\$0
93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	\$4,303	\$4,882	\$0	\$0	\$0
93.566.000	Refugee and Entrant Assis	\$13,744	\$15,592	\$16,227	\$16,227	\$16,227
93.576.000	Refugee and Entrant	\$897	\$1,017	\$1,059	\$1,059	\$1,059
93.667.000	Social Svcs Block Grants	\$2,268	\$2,573	\$2,677	\$2,677	\$2,677
93.735.000	State PH Approaches-Quitline Capac.	\$9,618	\$10,911	\$11,356	\$11,356	\$11,356
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$0	\$13,106	\$13,640	\$13,640	\$13,640
93.777.003	CLINICAL LAB AMEND PROGRM	\$8,279	\$9,391	\$9,774	\$9,774	\$9,774
93.777.005	HEALTH INSURANCE BENEFITS	\$21,990	\$24,946	\$25,962	\$25,962	\$25,962
93.917.000	HIV Care Formula Grants	\$306,385	\$347,566	\$361,731	\$361,731	\$361,731
93.940.004	HIV Prev Prog:Addressing Syndemics	\$2,124	\$2,409	\$2,507	\$2,507	\$2,507
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	\$24,238	\$27,495	\$28,616	\$28,616	\$28,616
93.944.000	Human Immunodeficiency V	\$9,932	\$11,267	\$11,726	\$11,726	\$11,726
93.944.002	Morbidity and Risk Behavior Surv.	\$2,708	\$3,072	\$3,197	\$3,197	\$3,197
93.958.000	Block Grants for Communi	\$41,975	\$47,617	\$49,558	\$49,558	\$49,558
93.959.000	Block Grants for Prevent	\$157,282	\$178,422	\$185,693	\$185,693	\$185,693
93.977.000	Preventive Health Servic	\$14,678	\$16,651	\$17,330	\$17,330	\$17,330
93.991.000	Preventive Health and Hea	\$11,553	\$0	\$0	\$0	\$0
93.994.000	Maternal and Child Healt	\$105,010	\$119,125	\$123,980	\$123,980	\$123,980

537 State Health Services, Department of

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Manage Indirect Administration	Service Categories:		
STRATEGY:	3	Other Support Services	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	96.000.000 Maintain Vital Records	\$240	\$272	\$283	\$283	\$283
	96.000.001 ENUMERATION AT BIRTH	\$7,479	\$8,484	\$8,830	\$8,830	\$8,830
	96.000.002 DEATH RECORDS-ST OF TX	\$2,512	\$2,850	\$2,966	\$2,966	\$2,966
CFDA Subtotal, Fund	555	\$1,533,059	\$1,739,119	\$1,809,994	\$1,809,994	\$1,809,994
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,533,059	\$1,742,550	\$1,809,994	\$1,809,994	\$1,809,994
Method of Financing:						
	777 Interagency Contracts	\$4,484,175	\$4,081,841	\$3,127,930	\$3,127,930	\$3,127,930
SUBTOTAL, MOF (OTHER FUNDS)		\$4,484,175	\$4,081,841	\$3,127,930	\$3,127,930	\$3,127,930
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,483,857	\$6,483,854
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,228,763	\$7,375,569	\$6,478,609	\$6,483,857	\$6,483,854
FULL TIME EQUIVALENT POSITIONS:		74.6	65.3	65.0	65.0	65.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Other Support Services Strategy includes operational support activities such as facilities management, mail distribution and services, management and maintenance of physical assets and material resources, and the Health and Human Services Print Shop.

537 State Health Services, Department of

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Manage Indirect Administration	Service Categories:		
STRATEGY:	3	Other Support Services	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The amount of money appropriated to the Other Support Services Strategy directly affects the outcomes and outputs listed in the agency's other strategies. This strategy includes those administrative costs which are both common for a large state agency and those unique to DSHS. Because of the relationship between this and the department's other strategies, any change in funding for this strategy will affect the performance of the agency's other strategies.

537 State Health Services, Department of

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Manage Indirect Administration	Service Categories:		
STRATEGY:	4	Regional Administration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$801,300	\$893,065	\$896,475	\$896,475	\$896,475
1002	OTHER PERSONNEL COSTS	\$28,046	\$31,257	\$31,377	\$31,377	\$31,377
2001	PROFESSIONAL FEES AND SERVICES	\$96,297	\$89,807	\$88,876	\$88,876	\$88,876
2003	CONSUMABLE SUPPLIES	\$2,194	\$2,250	\$2,289	\$2,289	\$2,289
2004	UTILITIES	\$15,722	\$15,950	\$16,567	\$16,567	\$16,565
2005	TRAVEL	\$12,175	\$12,450	\$12,946	\$12,846	\$12,846
2007	RENT - MACHINE AND OTHER	\$4,544	\$4,784	\$5,023	\$5,023	\$5,023
2009	OTHER OPERATING EXPENSE	\$493,001	\$504,660	\$494,471	\$496,106	\$496,106
TOTAL, OBJECT OF EXPENSE		\$1,453,279	\$1,554,223	\$1,548,024	\$1,549,559	\$1,549,557
Method of Financing:						
1	General Revenue Fund	\$1,239,318	\$1,361,953	\$1,285,344	\$1,323,649	\$1,323,648
8002	GR For Subst Abuse Prev	\$73,541	\$0	\$73,541	\$36,771	\$36,770
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,312,859	\$1,361,953	\$1,358,885	\$1,360,420	\$1,360,418
Method of Financing:						
524	Pub Health Svc Fee Acct	\$32,416	\$35,020	\$35,020	\$35,020	\$35,020

537 State Health Services, Department of

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Manage Indirect Administration	Service Categories:		
STRATEGY:	4	Regional Administration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$32,416	\$35,020	\$35,020	\$35,020	\$35,020
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	93.000.033 Enhance Cancer Registry Data-ARRA	\$0	\$310	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$310	\$0	\$0	\$0
555	Federal Funds					
	10.000.000 State Food Safety Task Force	\$31	\$46	\$45	\$45	\$45
	10.475.000 Cooperative Agreements w	\$1,995	\$2,899	\$2,846	\$2,846	\$2,846
	10.475.002 Technical Assistance Overtime	\$33	\$48	\$47	\$47	\$47
	10.557.001 SPECIAL SUPPL FOOD WIC	\$18,436	\$26,790	\$27,125	\$29,719	\$29,719
	10.557.013 Breastfeeding Peer Counseling	\$390	\$567	\$557	\$557	\$557
	10.579.000 Child Nutrition Disc. Grant	\$57	\$83	\$81	\$81	\$81
	14.241.000 Housing Opportunities for	\$91	\$132	\$129	\$129	\$129
	20.600.002 CAR SEAT & OCCUPANT PROJ	\$402	\$583	\$573	\$573	\$573
	66.001.000 Air Pollution Control Pro	\$147	\$214	\$210	\$210	\$210
	66.032.000 State Indoor Radon Grants	\$27	\$39	\$38	\$38	\$38
	66.034.000 Surv, Stud, Invest, Demos, CAA	\$52	\$75	\$74	\$74	\$74
	66.701.002 TX PCB SCHOOL COMPLIANCE	\$62	\$90	\$89	\$89	\$89
	66.707.000 TSCA Title IV State Lead	\$143	\$207	\$203	\$203	\$203
	81.106.000 Transport of Transuranic	\$90	\$131	\$129	\$129	\$129

537 State Health Services, Department of

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Manage Indirect Administration	Service Categories:		
STRATEGY:	4	Regional Administration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
81.119.000	State Energy Pgm Special Projects	\$135	\$196	\$193	\$193	\$193
93.000.000	National Death Index	\$84	\$122	\$120	\$120	\$120
93.000.004	VITAL STAT. COOP PROGRAM	\$669	\$972	\$955	\$955	\$955
93.000.005	FDA FOOD INSPECTIONS	\$424	\$616	\$605	\$605	\$605
93.000.009	NATIONAL DEATH INDEX	\$88	\$127	\$125	\$125	\$125
93.000.030	HHS Contract	\$6	\$9	\$9	\$9	\$9
93.018.000	Strengthening Pub Health Svcs	\$203	\$294	\$289	\$289	\$289
93.070.001	EPHER: TX Asthma Control Program	\$173	\$252	\$247	\$247	\$247
93.074.001	Ntl Bioterrorism Hospital Prep. Prog	\$2,889	\$4,198	\$4,123	\$4,123	\$4,123
93.074.002	Public Hlth Emergency Preparedness	\$13,082	\$19,009	\$18,667	\$18,667	\$18,667
93.103.000	Food and Drug Administrat	\$452	\$657	\$645	\$645	\$645
93.103.001	Texas Food Testing Lab	\$115	\$167	\$164	\$164	\$164
93.110.005	STATE SYS DEV INITIATIVE	\$31	\$45	\$44	\$44	\$44
93.116.000	Project & Coop Agreements: TB	\$1,927	\$2,801	\$2,750	\$2,750	\$2,750
93.130.000	Primary Care Services_Res	\$131	\$190	\$187	\$187	\$187
93.136.003	Rape Prevention Education	\$19	\$28	\$28	\$28	\$28
93.150.000	Projects for Assistance	\$110	\$160	\$157	\$157	\$157
93.215.000	Hansen s Disease National	\$89	\$130	\$127	\$127	\$127
93.230.003	Mental Hlth Data Infrastructure	\$55	\$79	\$78	\$78	\$78
93.235.000	ABSTINENCE EDUCATION	\$1,136	\$1,650	\$1,620	\$1,620	\$1,620
93.240.000	State Capacity Building	\$230	\$334	\$328	\$328	\$328
93.243.000	Project Reg. & Natl Significance	\$422	\$613	\$602	\$602	\$602

537 State Health Services, Department of

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Manage Indirect Administration	Service Categories:		
STRATEGY:	4	Regional Administration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.251.000	Universal Newborn Hearing	\$121	\$176	\$172	\$172	\$172
93.262.000	Occupational Safety and H	\$53	\$78	\$76	\$76	\$76
93.268.000	Immunization Gr	\$4,805	\$6,982	\$6,857	\$6,857	\$6,857
93.283.000	CENTERS FOR DISEASE CONTR	\$38	\$55	\$54	\$54	\$54
93.283.007	TOBACCO USE PREVENTION	\$805	\$1,170	\$1,149	\$1,149	\$1,149
93.283.011	STATE EPIDEMIOLOGY & LAB	\$214	\$311	\$305	\$305	\$305
93.283.013	CENTERS PREVENT BIRTH DEF	\$210	\$305	\$300	\$300	\$300
93.283.019	PREGNANCY RISK MONITORING	\$24	\$35	\$34	\$34	\$34
93.283.021	Support Oral Disease Prevention	\$97	\$141	\$139	\$139	\$139
93.283.023	Comprehensive Cancer Control	\$182	\$264	\$260	\$260	\$260
93.283.027	Viral Hepatitis Coord. Project	\$43	\$63	\$62	\$62	\$62
93.283.028	CDC Hearing Detection Intervention	\$74	\$107	\$105	\$105	\$105
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	\$274	\$398	\$391	\$391	\$391
93.283.033	CDC I&TA Chronic Disease - Diabetes	\$352	\$512	\$503	\$503	\$503
93.283.038	CDC I&TA NCPCP: Cancer Registry	\$749	\$1,089	\$1,070	\$1,070	\$1,070
93.448.000	Food Sfty & Security Monitoring	\$138	\$200	\$197	\$197	\$197
93.507.000	ACA-Strngthng Public Hlth Infrastr	\$233	\$338	\$332	\$332	\$332
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$243	\$353	\$346	\$346	\$346
93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	\$195	\$284	\$278	\$278	\$278
93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm	\$1,818	\$2,642	\$2,594	\$0	\$0
93.544.000	ACA-Coor Chrnc Dis Prev & Hlth Prom	\$269	\$390	\$0	\$0	\$0
93.548.000	ACA-Nutrition,Phy Act&Obesity Prog	\$303	\$441	\$0	\$0	\$0

537 State Health Services, Department of

GOAL: 5 Indirect Administration Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Manage Indirect Administration Service Categories:
 STRATEGY: 4 Regional Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.566.000	Refugee and Entrant Assis	\$968	\$1,407	\$1,382	\$1,382	\$1,382
93.576.000	Refugee and Entrant	\$63	\$92	\$90	\$90	\$90
93.667.000	Social Svcs Block Grants	\$160	\$232	\$228	\$228	\$228
93.735.000	State PH Approaches-Quitline Capac.	\$678	\$985	\$967	\$967	\$967
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$0	\$1,183	\$1,161	\$1,161	\$1,161
93.777.003	CLINICAL LAB AMEND PROGRM	\$583	\$847	\$832	\$832	\$832
93.777.005	HEALTH INSURANCE BENEFITS	\$1,549	\$2,251	\$2,211	\$2,211	\$2,211
93.917.000	HIV Care Formula Grants	\$21,585	\$31,365	\$30,801	\$30,801	\$30,801
93.940.004	HIV Prev Prog:Addressing Syndemics	\$150	\$217	\$213	\$213	\$213
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	\$1,708	\$2,481	\$2,437	\$2,437	\$2,437
93.944.000	Human Immunodeficiency V	\$700	\$1,017	\$998	\$998	\$998
93.944.002	Morbidity and Risk Behavior Surv.	\$191	\$277	\$272	\$272	\$272
93.958.000	Block Grants for Communi	\$2,957	\$4,297	\$4,220	\$4,220	\$4,220
93.959.000	Block Grants for Prevent	\$11,080	\$16,101	\$15,812	\$15,812	\$15,812
93.977.000	Preventive Health Servic	\$1,034	\$1,503	\$1,476	\$1,476	\$1,476
93.991.000	Preventive Health and Hea	\$814	\$0	\$0	\$0	\$0
93.994.000	Maternal and Child Healt	\$7,398	\$10,750	\$10,557	\$10,557	\$10,557
96.000.000	Maintain Vital Records	\$17	\$25	\$24	\$24	\$24
96.000.001	ENUMERATION AT BIRTH	\$526	\$766	\$752	\$752	\$752
96.000.002	DEATH RECORDS-ST OF TX	\$177	\$257	\$253	\$253	\$253
CFDA Subtotal, Fund	555	\$108,004	\$156,940	\$154,119	\$154,119	\$154,119

537 State Health Services, Department of

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Manage Indirect Administration	Service Categories:		
STRATEGY:	4	Regional Administration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (FEDERAL FUNDS)		\$108,004	\$157,250	\$154,119	\$154,119	\$154,119
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,549,559	\$1,549,557
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,453,279	\$1,554,223	\$1,548,024	\$1,549,559	\$1,549,557
FULL TIME EQUIVALENT POSITIONS:		14.6	16.0	15.7	15.7	15.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Regional Administration Strategy provides infrastructure support for the eight Public Health Regional offices in Arlington (Abilene), El Paso (Midland), Harlingen, Houston, Lubbock, San Antonio, Temple and Tyler. Each regional office has a team that provides a coordinated support to program staff conducting activities to protect and improve public health throughout Texas and serving as the local health department in those areas where there is none. This requires collaboration, partnership development, quality improvement, and the regional management of a varied group of public health programs. The regional management teams provide support to local health departments, provide regional public health leadership, develop local public health partnerships, assist with community needs assessments, manage contracts with local jurisdictions, and provide public health services for customers and consumers. Without this coordinated effort, local health departments would not receive the support to treat contagious diseases, identify possible biological agents, and address public health needs for a diverse, vulnerable and increasing population.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Manage Indirect Administration	Service Categories:		
STRATEGY:	4	Regional Administration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Regional administration is directly responsible for the infrastructure necessary to be able to support DSHS regional offices. Without this support, DSHS would not be able to provide technical assistance, collaboration on community public health needs and serve in a consultative manner to local health departments or act as the local public health authority for 188 counties. As the population of Texas continues to increase, it is critical that funding to this strategy remain stable to meet the growing public health needs. Texas faces a myriad of public health challenges which impacts the lives of each Texas citizen in leading a well-balanced healthy life. Any changes to funding would directly impact this ability and reduce the department's ability to provide crucial health information or respond to the needs of the communities.

537 State Health Services, Department of

GOAL:	6	Capital Items	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Manage Capital Projects	Service Categories:		
STRATEGY:	1	Laboratory (Austin) Bond Debt	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,874,719	\$2,873,125	\$2,871,875	\$2,874,375	\$2,036,750
TOTAL, OBJECT OF EXPENSE		\$2,874,719	\$2,873,125	\$2,871,875	\$2,874,375	\$2,036,750
Method of Financing:						
8026	Health Dept Lab Financing Fees	\$2,874,719	\$2,873,125	\$2,871,875	\$2,874,375	\$2,036,750
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,874,719	\$2,873,125	\$2,871,875	\$2,874,375	\$2,036,750
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,874,375	\$2,036,750
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,874,719	\$2,873,125	\$2,871,875	\$2,874,375	\$2,036,750

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides appropriation authority to pay debt service on special revenue bonds issued to build a laboratory and parking structure in Austin, Texas. House Bill 2022, 74th Legislature, authorized these bonds and the Texas Public Finance Authority issued these bonds in January 1996 and March 1998 in par amounts of \$10,380,000 and \$30,095,000, respectively. Each bond issue included serial bonds with maturities ranging from less than one year to 20 years. Payments are made to bond holders semiannually on February 1 and August 1.

537 State Health Services, Department of

GOAL:	6	Capital Items	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Manage Capital Projects	Service Categories:		
STRATEGY:	1	Laboratory (Austin) Bond Debt	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Several external factors impact the amount of revenue that can be collected to pay for the bonds. Revenue is based on the specimens submitted to the laboratory and the ability to collect revenue for the testing of those specimens. Specimen volume can be affected by changes in the number of live births in Texas that are not covered by Medicaid; changes in regulatory requirements for safe drinking water; and outbreaks and testing related to those outbreaks. The ability to collect revenue is dependent on the general economic conditions in Texas and health insurance coverage of the population.

537 State Health Services, Department of

GOAL:	6	Capital Items	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Manage Capital Projects	Service Categories:		
STRATEGY:	2	Capital Repair and Renovation: Mental Health Facilities	Service:	10	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
5000	CAPITAL EXPENDITURES	\$25,010,461	\$34,762,279	\$3,069,505	\$13,079,149	\$13,079,148
TOTAL, OBJECT OF EXPENSE		\$25,010,461	\$34,762,279	\$3,069,505	\$13,079,149	\$13,079,148
Method of Financing:						
1	General Revenue Fund	\$3,099,415	\$23,088,792	\$3,069,505	\$13,079,149	\$13,079,148
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,099,415	\$23,088,792	\$3,069,505	\$13,079,149	\$13,079,148
Method of Financing:						
780	Bond Proceed-Gen Obligat	\$21,911,046	\$11,673,487	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$21,911,046	\$11,673,487	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,079,149	\$13,079,148
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$25,010,461	\$34,762,279	\$3,069,505	\$13,079,149	\$13,079,148
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

537 State Health Services, Department of

GOAL:	6	Capital Items	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Manage Capital Projects	Service Categories:		
STRATEGY:	2	Capital Repair and Renovation: Mental Health Facilities	Service:	10	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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This strategy funds the necessary repair, renovation and construction projects required to maintain the state’s ten (10) psychiatric hospitals at acceptable levels of effectiveness and safety. The ten facilities contain 534 buildings in campus style settings throughout the state in Austin, Big Spring, El Paso, Harlingen, Kerrville, San Antonio, Rusk, Vernon, Waco, Wichita Falls and Terrell. The buildings are old, most were built before 1965, and have suffered deterioration due to lack of capital funding. The State’s psychiatric facilities must maintain accreditation by the Joint Commission in order to receive federal reimbursement. To maintain Joint Commission accreditation, the hospitals must comply with the environment of care standards in the Accreditation Manual, which requires that buildings be maintained in a safe and therapeutic environment conducive to the clients’ recovery. Additionally, they must comply with the minimum requirements of NFPA 101 Life Safety Code and associated codes and standards, which include fire sprinkler systems, fire alarm systems, firewalls, smoke barriers, emergency power and lighting, and other requirements. Repair and renovation projects fall into the following categories: Life Safety Code; Roofing; Air Conditioning and Heating (HVAC); Electrical, Plumbing and Utilities; Renovations and Asbestos; and New Construction.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas’ weather, geology and deferred maintenance are the primary external factors affecting the state psychiatric facility infrastructure. Roofs and HVAC components do not fare well in the state’s harsh climate, requiring repair and replacement more often than those same components found in other states. The limestone sediments found in much of the State’s potable water destroys plumbing systems before their time. The amount of use and the type of use are the important internal factors impacting the strategy. Many of the buildings are in use 24 hours per day, seven days per week.

537 State Health Services, Department of

GOAL:	7	Office of Violent Sex Offender Management	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Office of Violent Sex Offender Management	Service Categories:		
STRATEGY:	1	Office of Violent Sex Offender Management	Service:	34	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Sex Offenders Provided Treatment and Supervision	181.00	221.00	253.00	253.00	253.00
Efficiency Measures:						
KEY 1	Average Cost Per Sex Offender for Treatment and Supervision	24,417.00	27,120.00	27,120.00	27,120.00	27,120.00
Explanatory/Input Measures:						
KEY 1	Number of New Civil Commitments	45.00	50.00	50.00	50.00	50.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$988,089	\$1,155,792	\$1,560,735	\$1,560,735	\$1,560,735
1002	OTHER PERSONNEL COSTS	\$34,583	\$40,453	\$54,626	\$54,626	\$54,626
2001	PROFESSIONAL FEES AND SERVICES	\$2,837,425	\$2,825,428	\$2,895,559	\$2,593,900	\$2,593,900
2003	CONSUMABLE SUPPLIES	\$9,931	\$12,010	\$15,035	\$15,035	\$15,035
2004	UTILITIES	\$33,313	\$34,979	\$36,728	\$36,728	\$36,728
2005	TRAVEL	\$111,874	\$112,361	\$117,979	\$117,979	\$117,979
2007	RENT - MACHINE AND OTHER	\$10,855	\$11,016	\$11,567	\$11,567	\$11,567
2009	OTHER OPERATING EXPENSE	\$401,534	\$1,852,536	\$2,250,536	\$2,103,100	\$2,103,100
TOTAL, OBJECT OF EXPENSE		\$4,427,604	\$6,044,575	\$6,942,765	\$6,493,670	\$6,493,670

537 State Health Services, Department of

GOAL:	7	Office of Violent Sex Offender Management	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Office of Violent Sex Offender Management	Service Categories:		
STRATEGY:	1	Office of Violent Sex Offender Management	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
1	General Revenue Fund	\$4,427,604	\$6,044,575	\$6,942,765	\$6,493,670	\$6,493,670
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,427,604	\$6,044,575	\$6,942,765	\$6,493,670	\$6,493,670
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,493,670	\$6,493,670
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,427,604	\$6,044,575	\$6,942,765	\$6,493,670	\$6,493,670
FULL TIME EQUIVALENT POSITIONS:		21.8	25.0	33.0	33.0	33.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

537 State Health Services, Department of

GOAL:	7	Office of Violent Sex Offender Management	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Office of Violent Sex Offender Management	Service Categories:		
STRATEGY:	1	Office of Violent Sex Offender Management	Service:	34	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The legislature finds that a small but extremely dangerous group of sexually violent predators (SVPs) exists and that those predators have a behavioral abnormality that makes the predator likely to engage in repeated predatory acts of sexual violence. Thus, the legislature finds that a civil commitment procedure for the long-term supervision and treatment of sexually violent predators is necessary and in the interest of the state. The Office of Violent Sex Offender Management (OVSOM) under Government Code, Chapter 420A, is solely responsible for providing the treatment and supervision of civilly committed SVPs. Under the direction of the OVSOM, program staff performs duties under Health & Safety Code Chapter 841, including the treatment, intensive supervision, and 24/7 GPS tracking of civilly committed sexually violent predators. Various individuals, organizations, and businesses contract with OVSOM to fulfill the judicial requirements, including the purchase of goods and services such as, contracted licensed sex offender treatment providers, case managers, residential housing facilities, transportation, global positioning satellite tracking systems, polygraph examiners, plethysmographs, substance use testing, psychopharmacological agents, and biennial assessment experts.

The OVSOM is an autonomous state agency administratively attached to DSHS. The OVSOM promulgates rules and approves policies and procedures. The OVSOM is appropriated funds via a separate sub-strategy 7.1.1 to DSHS from the Texas Comptroller of Public Accounts Judiciary Section.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors impacting the civil commitment of SVPs include: separate funding for independent state agencies during the commitment process including TDCJ, Special Prosecution Unit (SPU), 435th District Court, and OVSOM; prosecutorial discretion during the commitment proceedings; judicial discretion in sentencing; parole board discretionary releases; prosecutorial discretion regarding civil commitment violations; limited funding for the increasing number of SVPs being committed; availability of appropriate placements for SVPs with disabilities mental illness and/or mental retardation; and overall limited availability of appropriate residential housing.

The SPU is currently funded to conduct fifty (50) civil commitment trials each fiscal year. This number of SVPs does not include agreed orders, which could further increase the number of SVPs. The population of civilly committed SVPs in Texas will continue to increase annually. The civil commitment is indefinite until the SVP's behavior abnormality has changed to the extent that the SVP is no longer likely to engage in a predatory act of sexual violence and the 435th District Court has released the SVP from the Outpatient Sexually Violent Predator Treatment Program. To date, none of the SVPs have been released by the 435th District Court.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,956,974,620	\$3,316,435,398	\$3,239,506,416	\$3,130,738,697	\$3,129,882,783
METHODS OF FINANCE (INCLUDING RIDERS):				\$3,130,738,697	\$3,129,882,783
METHODS OF FINANCE (EXCLUDING RIDERS):	\$2,956,974,620	\$3,316,435,398	\$3,239,506,416	\$3,130,738,697	\$3,129,882,783
FULL TIME EQUIVALENT POSITIONS:	11,885.2	12,045.2	12,299.0	12,299.0	12,299.0