

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:28 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-01-01

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 01 Improve Health Status through Preparedness and Information
STRATEGY: 01 Public Health Preparedness and Prevention

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
01-01-01-01	Regional and Local Health Services	\$17,289,226	\$21,216,819	\$17,709,310	\$19,064,207	\$19,064,206
01-01-01-02	Preparedness	\$65,233,979	\$64,725,465	\$48,827,329	\$48,827,329	\$48,827,329
01-01-01-03	Border Health and Colonias	\$1,232,239	\$1,212,099	\$1,314,691	\$1,314,691	\$1,314,691
Total, Sub-Strategies		\$83,755,444	\$87,154,383	\$67,851,330	\$69,206,227	\$69,206,226

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537	Department of State Health Services	Becky O'Brien	3	01-01-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 01 Public Health Preparedness and Prevention
 SUB-STRATEGY: 01-01-01-01 Regional and Local Health Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	\$5,195,983	\$5,797,610	\$6,138,509	\$6,138,509	\$6,138,509
1002:	OTHER PERSONNEL COSTS	\$181,859	\$202,916	\$214,848	\$214,848	\$214,848
2001:	PROFESSIONAL FEES AND SERVICES	\$794,860	\$799,500	\$799,500	\$799,500	\$799,500
2002:	FUELS AND LUBRICANTS	\$11,324	\$11,550	\$12,586	\$12,586	\$12,586
2003:	CONSUMABLE SUPPLIES	\$26,540	\$27,586	\$27,586	\$27,586	\$27,586
2004:	UTILITIES	\$141,024	\$146,251	\$147,500	\$147,500	\$147,500
2005:	TRAVEL	\$156,710	\$178,914	\$178,914	\$200,383	\$200,383
2006:	RENT - BUILDING	\$18,343	\$18,709	\$19,051	\$19,051	\$19,051
2007:	RENT - MACHINE AND OTHER	\$76,210	\$86,672	\$86,672	\$88,955	\$88,955
2009:	OTHER OPERATING EXPENSE	\$3,546,635	\$3,867,383	\$3,672,705	\$3,893,067	\$3,893,067
4000:	GRANTS	\$6,897,040	\$9,782,131	\$6,405,045	\$7,515,828	\$7,515,827
5000:	CAPITAL EXPENDITURES	\$242,698	\$297,597	\$6,394	\$6,394	\$6,394
TOTAL, Objects of Expense		\$17,289,226	\$21,216,819	\$17,709,310	\$19,064,207	\$19,064,206
Method of Financing:						
0001:	General Revenue Fund	\$9,046,092	\$10,641,771	\$11,004,307	\$10,798,451	\$10,798,451
SUBTOTAL, MOF (General Revenue Funds)		\$9,046,092	\$10,641,771	\$11,004,307	\$10,798,451	\$10,798,451
5045:	Children & Public Health	\$4,374,662	\$6,175,452	\$3,053,947	\$4,614,700	\$4,614,699
SUBTOTAL, MOF (GR Dedicated Funds)		\$4,374,662	\$6,175,452	\$3,053,947	\$4,614,700	\$4,614,699
0555:	Federal Funds					
93.074.002:	Public Health Emergency Preparedness	\$1,473,682	\$1,473,682	\$1,394,701	\$1,394,701	\$1,394,701

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Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 01-01-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 01 Public Health Preparedness and Prevention
 SUB-STRATEGY: 01-01-01-01 Regional and Local Health Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.758.000:	Preventive Health and Health Services Block Grant	\$0	\$1,777,165	\$2,229,828	\$2,229,828	\$2,229,828
93.991.000:	Preventive Health and Health Services Block Grant	\$1,262,368	\$366,745	\$0	\$0	\$0
97.036.000:	Public Assistance Grants	\$1,113,535	\$755,477	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$3,849,585	\$4,373,069	\$3,624,529	\$3,624,529	\$3,624,529
0666:	Appropriated Receipts	\$18,887	\$26,527	\$26,527	\$26,527	\$26,527
SUBTOTAL, MOF (Other Funds)		\$18,887	\$26,527	\$26,527	\$26,527	\$26,527
TOTAL, Method of Financing		\$17,289,226	\$21,216,819	\$17,709,310	\$19,064,207	\$19,064,206
Full-Time Equivalents:		93.7	102.5	107.8	107.8	107.8
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This sub-strategy ensures effective partnering between local health departments and public health regions to provide essential public health services to all communities within the State. These services include: preventing the spread of disease; monitoring and investigating health problems; informing and educating communities about prevention strategies on communicable and chronic diseases; partnering with community action groups to solve public health problems; developing policies and public health improvement plans to implement and enforce effective public health services; enforcement of regulations regarding food safety and other safety compliance issues; providing referrals for health services; developing a competent public health workforce; and continually re-assessing local and regional public health resources and needs. Efforts to build local public health system capacity in counties not served by a local health department are critical to the successful implementation of essential public health services. Public health regional operations fill the gap where local capacity is non-existent or inadequate.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 01 Public Health Preparedness and Prevention
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CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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External factors impacting this sub-strategy would be the absence or closure of local health departments that serve as critical components of the statewide public health system. Absence or reduction in local health departments would add an additional burden on public health regional resources resulting in limited ability to respond to disease outbreaks or public health emergencies.

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537	Department of State Health Services	Becky O'Brien	3	01-01-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 01 Public Health Preparedness and Prevention
 SUB-STRATEGY: 01-01-01-02 Preparedness

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	\$7,288,599	\$7,361,484	\$7,794,195	\$7,794,195	\$7,794,195
1002:	OTHER PERSONNEL COSTS	\$255,101	\$257,652	\$272,797	\$272,797	\$272,797
2001:	PROFESSIONAL FEES AND SERVICES	\$2,420,447	\$2,435,630	\$2,450,447	\$2,450,447	\$2,450,447
2002:	FUELS AND LUBRICANTS	\$25,147	\$25,649	\$25,956	\$25,956	\$25,956
2003:	CONSUMABLE SUPPLIES	\$66,441	\$67,769	\$67,813	\$67,813	\$67,813
2004:	UTILITIES	\$71,535	\$72,965	\$73,244	\$73,244	\$73,244
2005:	TRAVEL	\$384,676	\$397,813	\$399,813	\$399,813	\$399,813
2006:	RENT - BUILDING	\$500,240	\$510,244	\$515,247	\$515,247	\$515,247
2007:	RENT - MACHINE AND OTHER	\$77,999	\$98,798	\$98,798	\$101,081	\$101,081
2009:	OTHER OPERATING EXPENSE	\$1,994,615	\$1,700,322	\$2,015,988	\$2,015,988	\$2,015,988
4000:	GRANTS	\$51,774,025	\$51,452,472	\$35,059,567	\$35,057,284	\$35,057,284
5000:	CAPITAL EXPENDITURES	\$375,154	\$344,667	\$53,464	\$53,464	\$53,464
TOTAL, Objects of Expense		\$65,233,979	\$64,725,465	\$48,827,329	\$48,827,329	\$48,827,329
Method of Financing:						
0001:	General Revenue Fund	\$812,727	\$820,854	\$828,981	\$828,981	\$828,981
SUBTOTAL, MOF (General Revenue Funds)		\$812,727	\$820,854	\$828,981	\$828,981	\$828,981
0555:	Federal Funds					
93.074.001:	National Bioterrorism Hospital Preparedness Program	\$25,167,387	\$25,749,682	\$15,107,495	\$15,107,495	\$15,107,495
93.074.002:	Public Health Emergency Preparedness	\$38,238,072	\$36,512,078	\$31,990,484	\$31,990,484	\$31,990,484

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GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 01 Improve Health Status through Preparedness and Information
STRATEGY: 01 Public Health Preparedness and Prevention
SUB-STRATEGY: 01-01-01-02 Preparedness

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.758.000:	Preventive Health and Health Services Block Grant	\$0	\$723,685	\$873,028	\$873,028	\$873,028
93.991.000:	Preventive Health and Health Services Block Grant	\$436,157	\$149,343	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$63,841,616	\$63,134,788	\$47,971,007	\$47,971,007	\$47,971,007
0777:	Interagency Contracts	\$579,636	\$769,823	\$27,341	\$27,341	\$27,341
SUBTOTAL, MOF (Other Funds)		\$579,636	\$769,823	\$27,341	\$27,341	\$27,341
TOTAL, Method of Financing		\$65,233,979	\$64,725,465	\$48,827,329	\$48,827,329	\$48,827,329
Full-Time Equivalents:		143.8	143.5	147.4	147.4	147.4
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Activities are focused on strengthening local public health departments, DSHS Health Service Regions, hospitals and supporting health care systems so that they can better respond to emergencies. DSHS works to upgrade and coordinate the efforts of federal, state, local governments, and the health care system to prepare for and respond to natural and manmade public health emergencies including pandemic influenza. Activities include: strengthening and maintaining laboratory capacity to ensure response capability, rapid and accurate diagnostic and reference testing of select biologic and chemical agents; strengthening relations with first responders and law enforcement; coordination between environmental, veterinary, and agricultural laboratories ensuring a coordinated response to any health threat; developing risk communications capacity for rapid dissemination of information; ensuring a adequately trained and responsive public health workforce; maintaining a secure and robust network for dissemination of critical health and response information to responders; and seamlessly share health data with all health partners such as, hospitals and laboratories to ensure the protection of sensitive health data.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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At the local, regional and state level there is an increased focus on alignment and integration of preparedness activities among community partners to include public health, hospitals, other health care providers, and emergency management. Because of this increased focus, additional partners will come together to determine needs and priorities. Regarding pandemic flu planning, partners from education and business will be among those involved. The impact should be more integration for planning, exercising and training, thus improving the state's readiness to respond.

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GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 01 Public Health Preparedness and Prevention
 SUB-STRATEGY: 01-01-01-03 Border Health and Colonias

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	\$737,065	\$744,435	\$788,208	\$788,208	\$788,208
1002:	OTHER PERSONNEL COSTS	\$25,797	\$26,055	\$27,587	\$27,587	\$27,587
2001:	PROFESSIONAL FEES AND SERVICES	\$235,151	\$219,092	\$220,000	\$220,000	\$220,000
2002:	FUELS AND LUBRICANTS	\$4,509	\$2,569	\$1,661	\$1,661	\$1,661
2003:	CONSUMABLE SUPPLIES	\$3,225	\$3,375	\$3,725	\$3,725	\$3,725
2004:	UTILITIES	\$237	\$251	\$276	\$298	\$298
2005:	TRAVEL	\$35,425	\$36,133	\$37,691	\$37,691	\$37,691
2006:	RENT - BUILDING	\$27,340	\$27,886	\$28,443	\$28,443	\$28,443
2007:	RENT - MACHINE AND OTHER	\$4,435	\$4,523	\$4,658	\$4,658	\$4,658
2009:	OTHER OPERATING EXPENSE	\$159,055	\$147,780	\$202,442	\$202,420	\$202,420
TOTAL, Objects of Expense		\$1,232,239	\$1,212,099	\$1,314,691	\$1,314,691	\$1,314,691
Method of Financing:						
0001:	General Revenue Fund	\$651,541	\$838,973	\$880,022	\$880,022	\$880,022
SUBTOTAL, MOF (General Revenue Funds)		\$651,541	\$838,973	\$880,022	\$880,022	\$880,022
0555:	Federal Funds					
93.018.000:	Strengthening Public Health Services	\$580,698	\$373,126	\$434,669	\$434,669	\$434,669
SUBTOTAL, MOF (Federal Funds)		\$580,698	\$373,126	\$434,669	\$434,669	\$434,669
TOTAL, Method of Financing		\$1,232,239	\$1,212,099	\$1,314,691	\$1,314,691	\$1,314,691
Full-Time Equivalents:		16.8	16.8	16.8	16.8	16.8
FTE: FULL TIME EQUIVALENTS						

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CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This sub-strategy contributes directly to the statewide goal of promoting the health of the people of Texas and, in this case, those persons residing along the Texas-Mexico border and in Colonias. The Office of Border Health (OBH) was established to coordinate and promote health and environmental issues between Texas and Mexico (Chapter 12.071, HSC). Efforts to support this initiative are implemented through: eight sister-city health councils, the US-Mexico Border Health Commission (BHC), the US-Mexico Border Governors Health Table; and the BHC Healthy Border 2020 program and community-based healthy border projects addressing measurable border health objectives.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Over 2.6 million people live in the 32 border counties in 2010. These economic and demographic conditions, paired with the region's inextricable relationship with Mexico, have created unique health and environmental conditions requiring special consideration. More than 500,000 border residents live in approximately 2,300 neighborhoods along the 1,248 mile stretch from Cameron County to El Paso County, known as Colonias. Colonias are often made up of poorly constructed households lacking electricity, running water, sewage facilities, and other basic services. These conditions create a fertile environment for many food and water-borne disease. Other border health issues that may disproportionately affect the region include: diabetes, tuberculosis, infectious disease, and neural tube birth defects. Efforts are needed to coordinate with other federal, state and local agencies, to develop and ensure culturally appropriate presentations and educational materials, and implementation of health and prevention agenda for border communities and Colonias. New ground is being forged in the area of bi-national cooperation and coordination due to federal legislation that formed the US-Mexico Border Health Commission (PL 103-400). For the United States, the Commission is co-chaired by the DHHS Secretary of Health and directly involves the Border State Health Departments. There is formal international agreement between the United States and Mexico that promotes bi-national cooperation and coordination along the border.

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Agency code **Agency name:** **Prepared By:** **Statewide Goal Code:** **Strategy Code:**
 537 Department of State Health Services Becky O'Brien 3 01-01-02

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 01 Improve Health Status through Preparedness and Information
STRATEGY: 02 Health Data and Analysis

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
01-01-02-01	Vital Records	\$8,641,830	\$11,641,397	\$9,198,584	\$9,168,286	\$9,168,286
01-01-02-02	Registries	\$15,926,704	\$15,602,603	\$15,420,818	\$16,272,078	\$16,272,078
01-01-02-03	Center for Health Statistics	\$3,237,278	\$4,230,925	\$4,670,188	\$4,670,188	\$4,670,188
Total, Sub-Strategies		\$27,805,812	\$31,474,925	\$29,289,590	\$30,110,552	\$30,110,552

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Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 01-01-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 02 Health Data and Analysis
 SUB-STRATEGY: 01-01-02-01 Vital Records

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	\$5,589,165	\$5,832,550	\$6,020,164	\$6,020,164	\$6,020,164
1002:	OTHER PERSONNEL COSTS	\$195,621	\$204,139	\$210,706	\$210,706	\$210,706
2001:	PROFESSIONAL FEES AND SERVICES	\$1,069,508	\$1,646,671	\$1,151,136	\$1,164,136	\$1,164,136
2003:	CONSUMABLE SUPPLIES	\$95,377	\$98,803	\$95,803	\$95,803	\$95,803
2004:	UTILITIES	\$56,199	\$56,689	\$56,989	\$56,989	\$56,989
2005:	TRAVEL	\$27,906	\$28,638	\$27,498	\$27,498	\$27,498
2006:	RENT - BUILDING	\$163,029	\$164,321	\$165,321	\$165,321	\$165,321
2007:	RENT - MACHINE AND OTHER	\$137,502	\$148,731	\$140,731	\$140,731	\$140,731
2009:	OTHER OPERATING EXPENSE	\$1,307,523	\$3,460,855	\$1,330,236	\$1,286,938	\$1,286,938
TOTAL, Objects of Expense		\$8,641,830	\$11,641,397	\$9,198,584	\$9,168,286	\$9,168,286
Method of Financing:						
0001:	General Revenue Fund	\$1,248,320	\$1,297,926	\$530,841	\$530,841	\$530,841
SUBTOTAL, MOF (General Revenue Funds)		\$1,248,320	\$1,297,926	\$530,841	\$530,841	\$530,841
0019:	Vital Statistics Account	\$3,829,800	\$3,906,785	\$4,274,603	\$4,244,305	\$4,244,305
SUBTOTAL, MOF (GR Dedicated Funds)		\$3,829,800	\$3,906,785	\$4,274,603	\$4,244,305	\$4,244,305
0555:	Federal Funds					
93.000.004:	Vital Statistics Cooperative Program	\$955,402	\$1,124,834	\$462,240	\$462,240	\$462,240
93.000.009:	Information to Est, Maintain, Operate National Death Index	\$56,043	\$89,223	\$117,498	\$117,498	\$117,498
93.000.030:	Vital Statistics Maternal Mortality	\$0	\$62,354	\$16,506	\$16,506	\$16,506

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GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 02 Health Data and Analysis
 SUB-STRATEGY: 01-01-02-01 Vital Records

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.758.000:	Preventive Health and Health Services Block Grant	\$0	\$327,925	\$206,388	\$206,388	\$206,388
93.991.000:	Preventive Health and Health Services Block Grant	\$47	\$67,672	\$0	\$0	\$0
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-State of Texas	\$115,242	\$470,325	\$360,234	\$360,234	\$360,234
96.000.003:	Social Security Vocational Rehabilitation Reimbursement	\$0	\$0	\$45,058	\$45,058	\$45,058
SUBTOTAL, MOF (Federal Funds)		\$1,955,915	\$4,174,068	\$2,426,971	\$2,426,971	\$2,426,971
0666:	Appropriated Receipts	\$634,578	\$995,072	\$1,017,396	\$1,017,396	\$1,017,396
0777:	Interagency Contracts	\$973,217	\$1,264,546	\$945,773	\$945,773	\$945,773
0802:	License Plate Trust Fund	\$0	\$3,000	\$3,000	\$3,000	\$3,000
SUBTOTAL, MOF (Other Funds)		\$1,607,795	\$2,262,618	\$1,966,169	\$1,966,169	\$1,966,169
TOTAL, Method of Financing		\$8,641,830	\$11,641,397	\$9,198,584	\$9,168,286	\$9,168,286
Full-Time Equivalents:		162.5	167.4	168.9	168.9	168.9
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

A vital report is submitted and becomes a vital record when accepted for registration by the State Registrar. The State Registrar then becomes the custodian of the vital record. The vital records system established in Texas ensures all original birth and death records, applications for marriage licenses, and reports of divorces and annulments are processed. (Title 3, Chapters 191-195, HSC) A paternity registry and voluntary adoption registry are maintained, and information provided by the courts is processed, recorded, and disseminated on all lawsuits affecting the parent-child relationship. (Title 5, Family Code) Certified copies of vital records are provided, new birth records

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GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 02 Health Data and Analysis
 SUB-STRATEGY: 01-01-02-01 Vital Records

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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based on adoption or paternity determinations are created, and applications to correct or complete birth and death records are processed. All potential allegations of fraud involving vital records must be reported to the Health and Human Services Commission, Office of Inspector General. These activities contribute directly to the statewide goal of promoting the health of the people of Texas by increasing the availability of health care services.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The number of birth, death, and fetal death records; as well as, marriages and divorce applications will increase as the Texas population increases. The State's aggressive posture in paternity cases will also increase the number of new birth records created for adoptions and paternity, and the number of documents recorded for lawsuits affecting parent - child relationships. Another burden on the system is the increase of fraudulent identities and false claims to U.S. citizenship resulting from federal legislation regarding welfare benefits, legislation dealing with documentation for employment eligibility, and legislation relating to immigration. The increased volume of records will require continued system improvements to ensure the timely processing, filing and dissemination of vital information, and to avoid delays in the dissemination of certified documents issued to persons attempting to access various health and human service programs. Many of the activities within this strategy are supported through the collection of fees.

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Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 01-01-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 02 Health Data and Analysis
 SUB-STRATEGY: 01-01-02-02 Registries

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	\$8,994,767	\$8,889,330	\$9,093,785	\$9,093,785	\$9,093,785
1002:	OTHER PERSONNEL COSTS	\$314,817	\$311,127	\$318,282	\$318,282	\$318,282
2001:	PROFESSIONAL FEES AND SERVICES	\$3,481,360	\$3,620,614	\$3,729,232	\$3,729,232	\$3,729,232
2003:	CONSUMABLE SUPPLIES	\$38,174	\$38,011	\$39,151	\$39,151	\$39,151
2004:	UTILITIES	\$57,931	\$59,669	\$62,056	\$62,056	\$62,056
2005:	TRAVEL	\$250,897	\$253,420	\$258,488	\$258,488	\$258,488
2006:	RENT - BUILDING	\$17,011	\$19,025	\$19,976	\$19,976	\$19,976
2007:	RENT - MACHINE AND OTHER	\$52,049	\$54,100	\$55,723	\$55,723	\$55,723
2009:	OTHER OPERATING EXPENSE	\$2,208,967	\$2,068,787	\$1,533,169	\$2,384,429	\$2,384,429
4000:	GRANTS	\$510,731	\$288,520	\$310,956	\$310,956	\$310,956
TOTAL, Objects of Expense		\$15,926,704	\$15,602,603	\$15,420,818	\$16,272,078	\$16,272,078
Method of Financing:						
0001:	General Revenue Fund	\$5,730,314	\$6,207,808	\$6,867,180	\$7,721,123	\$7,721,123
0758:	GR Match For Medicaid	\$162,736	\$235,092	\$240,458	\$237,775	\$237,775
SUBTOTAL, MOF (General Revenue Funds)		\$5,893,050	\$6,442,900	\$7,107,638	\$7,958,898	\$7,958,898
5117:	March Of Dimes Plates	\$66	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GR Dedicated Funds)		\$66	\$0	\$0	\$0	\$0
0369:	Federal Funds - ARRA					
93.000.033:	Enhancing Cancer Registry Data - Stimulus	\$964,482	\$39,873	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:28 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 01-01-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 02 Health Data and Analysis
 SUB-STRATEGY: 01-01-02-02 Registries

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.724.000:	ARRA - Prevention and Wellness – Communities Putting Prevention to Work Funding Opportunities Announcement (FOA)	\$375,245	\$0	\$0	\$0	\$0
0555: Federal Funds						
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
93.240.000:	State Capacity Building	\$278,620	\$405,765	\$353,294	\$353,294	\$353,294
93.262.000:	Occupational Safety and Health Research	\$94,459	\$126,473	\$114,930	\$114,930	\$114,930
93.283.013:	Center of Excellence for the Prevention of Birth Defects	\$649,216	\$249,379	\$0	\$0	\$0
93.283.038:	National Cancer Prevention and Control Program - Cancer Registry	\$1,564,693	\$1,825,245	\$1,628,533	\$1,628,533	\$1,628,533
93.778.003:	Medical Assistance Program - 50/50	\$170,575	\$218,053	\$287,063	\$287,063	\$287,063
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$1,853,415	\$1,744,710	\$1,717,603	\$1,717,603	\$1,717,603
SUBTOTAL, MOF (Federal Funds)		\$6,345,622	\$5,000,323	\$4,431,765	\$4,431,765	\$4,431,765
0777:	Interagency Contracts	\$3,687,966	\$1,169,638	\$856,517	\$856,517	\$856,517
0780:	Bond Proceed-Gen Obligat	\$0	\$2,989,742	\$3,024,898	\$3,024,898	\$3,024,898
SUBTOTAL, MOF (Other Funds)		\$3,687,966	\$4,159,380	\$3,881,415	\$3,881,415	\$3,881,415
TOTAL, Method of Financing		\$15,926,704	\$15,602,603	\$15,420,818	\$16,272,078	\$16,272,078
Full-Time Equivalents:		168.0	163.9	163.9	163.9	163.9
FTE: FULL TIME EQUIVALENTS						

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:28 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-01-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 02 Health Data and Analysis
 SUB-STRATEGY: 01-01-02-02 Registries

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This substrategy includes the birth defects, cancer, child lead, reportable injury, occupational conditions, ems/trauma registries, and other environmental epidemiology, toxicology and surveillance functions. Health and Safety Code Chapter 82 requires maintaining a cancer registry for the state. Chapter 84 mandates reporting of occupational conditions. Chapter 87 mandates surveillance of birth defects in Texas. Chapter 88 requires a registry of child blood lead tests. Chapter 92 mandates reporting of specific injuries. Chapters 161, 427, and 503 mandate epidemiologic or toxicologic investigation of environmental exposures harmful to public health. Chapter 773 mandates collecting EMS and trauma data. Chapter 777 provides epidemiologic support to poison centers and mandates use of poison center data for public health purposes. The registries operate as active, passive, or combination data collection systems to monitor health status of communities, incidence over time, investigate clusters, respond to data requests, support outreach activities, and provide information on services. This substrategy uses epidemiology and toxicology to monitor and investigate health risks to people in communities and to inform and educate communities on environmental health issues. Community assessments are coordinated with federal, state, and local partners and recommendations are made pertaining to environmental health issues. This substrategy also provides epidemiologic support the Texas Poison Center Network and coordinates the use of poison center data for public health purposes.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The birth defects, lead, and trauma registries all were recently updated and will need continued yearly financial support for vendor maintenance. Cancer continues to be the second leading cause of mortality in Texas, and the Perryman Group estimates that Texas cancer costs were over \$30.8 billion in 2013. In 2014, 44,150 cancer deaths and 119,115 new cases are expected in Texas. The recent creation of the Cancer Research Prevention Institute of Texas (CPRIT) and subsequent funding of cancer research has increased demand on program resources for data. Diverting resources to meet these increasing demands on program resources could jeopardize national certification. Failure to maintain national standards for the cancer registry will result in loss of funding for the registry, cancer researchers and the cancer control community. CDCs lowering of the blood lead reference level will increase the demands on the programs capacity to provide follow-up coordination for children with elevated blood lead levels and hamper the programs lead poisoning prevention efforts. The ability to respond effectively to concerns regarding the human health impact of environmental contaminants requires expertise in toxicology, environmental sciences, and epidemiology as well as the capability to respond to queries of non-infectious disease clusters. These factors have a direct impact on Environmental Epidemiology surveillance and monitoring functions.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:28 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 01-01-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 02 Health Data and Analysis
 SUB-STRATEGY: 01-01-02-03 Center for Health Statistics

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	\$1,919,484	\$2,294,273	\$2,347,041	\$2,347,041	\$2,347,041
1002:	OTHER PERSONNEL COSTS	\$67,182	\$80,300	\$82,146	\$82,146	\$82,146
2001:	PROFESSIONAL FEES AND SERVICES	\$478,055	\$627,000	\$737,954	\$737,954	\$737,954
2003:	CONSUMABLE SUPPLIES	\$14,851	\$14,857	\$14,907	\$14,907	\$14,907
2005:	TRAVEL	\$11,352	\$11,438	\$12,000	\$12,000	\$12,000
2007:	RENT - MACHINE AND OTHER	\$3,336	\$3,413	\$4,139	\$4,139	\$4,139
2009:	OTHER OPERATING EXPENSE	\$743,018	\$606,003	\$1,472,001	\$1,472,001	\$1,472,001
5000:	CAPITAL EXPENDITURES	\$0	\$593,641	\$0	\$0	\$0
TOTAL, Objects of Expense		\$3,237,278	\$4,230,925	\$4,670,188	\$4,670,188	\$4,670,188
Method of Financing:						
0001:	General Revenue Fund	\$1,724,259	\$2,930,481	\$3,330,308	\$3,330,308	\$3,330,308
SUBTOTAL, MOF (General Revenue Funds)		\$1,724,259	\$2,930,481	\$3,330,308	\$3,330,308	\$3,330,308
0019:	Vital Statistics Account	\$305,274	\$307,222	\$0	\$0	\$0
SUBTOTAL, MOF (GR Dedicated Funds)		\$305,274	\$307,222	\$0	\$0	\$0
0555:	Federal Funds					
93.000.004:	Vital Statistics Cooperative Program	\$69,348	\$24,243	\$39,836	\$39,836	\$39,836
93.000.009:	Information to Est, Maintain, Operate National Death Index	\$1,238	\$0	\$0	\$0	\$0
93.079.000:	Adolescent Health thru School-Based HIV/STD Prevention & Surveillance	\$0	\$62,808	\$57,164	\$57,164	\$57,164
93.283.031:	CDC I&TA Chronic Disease - BRFS Sys	\$320,756	\$727,518	\$762,425	\$762,425	\$762,425

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:28 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-01-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 02 Health Data and Analysis
 SUB-STRATEGY: 01-01-02-03 Center for Health Statistics

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (Federal Funds)		\$391,342	\$814,569	\$859,425	\$859,425	\$859,425
0666:	Appropriated Receipts	\$382,064	\$49,070	\$91,208	\$91,208	\$91,208
0777:	Interagency Contracts	\$434,339	\$129,583	\$389,247	\$389,247	\$389,247
SUBTOTAL, MOF (Other Funds)		\$816,403	\$178,653	\$480,455	\$480,455	\$480,455
TOTAL, Method of Financing		\$3,237,278	\$4,230,925	\$4,670,188	\$4,670,188	\$4,670,188
Full-Time Equivalents:		23.9	28.2	28.2	28.2	28.2
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

The Center for Health Statistics (CHS) collects, stores, validates, analyzes and disseminates health data and information to improve public health in Texas. The mission of CHS is to operate as a center of practice based research in Public Health and programmatic services. This function is essential to the mission and vision of DSHS and the Health and Human Services Enterprise. Core activities of the Center are: 1) to provide data on health indicators to internal and external stakeholders to facilitate strategic and programmatic decisions; and, 2) to provide analytical, technical and consultative services to DSHS programs, local institutes of higher learning, community based organizations, the media and the general public. CHS is able to offer a variety of consultative services that include program evaluation, investigative, Public Health, and biomedical/social/behavioral research data linkage geographical information system (GIS) services and guidance through the Human Subjects approval process. CHS provides technical support, reporting, customized queries, survey design and development and the provision of pre-search data, data management, archiving, data integrity, and quality assurance and the provision of standardized metadata. CHS is also responsible for the safety, privacy and confidentiality of the data for which it houses. CHS infrastructure and expertise in informatics are available to internal and external stakeholders/consumers seeking to lead original, scientific researches, product and program development and/or make strategic planning, resource allocation decisions, reporting activities. Analytical services include data integration, programming, statistical and Geo-Spatial analyses, the production of various info-graphic and cartographic materials. CHS data include geographic demographic data; Behavioral Risk Factor Surveillance System (BRFSS); and the Youth Risk Behavior Surveillance System (YRBSS); and vital records statistics. Through Chapter 108 of the Texas Health and Safety Code, CHS collects and reports on inpatient discharge data from hospitals, a subset of outpatient services data from hospitals and ambulatory surgical centers, and Healthcare Effectiveness Data and Information Set (HEDIS) data from health maintenance organizations to enable individuals in Texas to make informed health care decisions. The Statewide Health Coordinating Council (SHCC) with the support from the Health Professions Resource Center assess availability of health care services and facilities to all Texans through

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DATE: 8/11/2014

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Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-01-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 02 Health Data and Analysis
 SUB-STRATEGY: 01-01-02-03 Center for Health Statistics

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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health planning activities which are captured in recommendations to the governor and the legislature through the Texas State Health Plan. Texas Center for Nursing Workforce Studies (TCNWS) under the governance of the SHCC. The TCNWS serves as a resource for data and research on the nursing workforce in Texas, which includes collecting and analyzing data on nurses in Texas. CHS collects and reports hospital survey data required under Health and Safety Code, Chapter 104 and Chapter 311, Subchapter C. Also, CHS collects and reports on hospital charity care and community benefits data as required under Health and Safety Code, Subchapters C and D. Library and Information Services, provides a comprehensive medical and research library program and data archiving and cataloging.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Paradigmatic shifts from IT fixes to IS (Information Systems) solutions in combination with the national dialogue regarding program collaboration and service integration (PCSI) are redefining the role of state and local public health agencies. Technological advances, improvements in fiber optics, faster processors, and increasingly efficient telecommunications will result in a dramatic increase in reporting volume, elevated target levels of timeliness and completeness of data and the production of actionable data tailored for consumption by local, state, and national programs and stakeholders with increasing sophisticated expectations of analyses and info-graphics and cartography. To this end, CHS is re-focusing efforts from data stewardship and issuance/to analytics and dissemination. This shift will result in CHS emerging as the Public Health informatics of the DSHS/Health and Human Services Enterprises.

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Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-02-01

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
STRATEGY: 01 Immunize Children and Adults in Texas

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
01-02-01-01	Immunize Children and Adults in Texas	\$79,543,700	\$96,820,478	\$94,805,301	\$95,049,069	\$95,049,068
Total, Sub-Strategies		\$79,543,700	\$96,820,478	\$94,805,301	\$95,049,069	\$95,049,068

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:28 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 01-02-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 01 Immunize Children and Adults in Texas
 SUB-STRATEGY: 01-02-01-01 Immunize Children and Adults in Texas

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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
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, Objects of Expense		\$79,543,700	\$96,820,478	\$94,805,301	\$95,049,069	\$95,049,068
Method of Financing:						
0001:	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
5125:	GR Acct - Childhood Immunization	\$0	\$144,807	\$144,807	\$144,807	\$144,807
SUBTOTAL, MOF (GR Dedicated Funds)		\$0	\$144,807	\$144,807	\$144,807	\$144,807

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:28 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 01-02-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 01 Immunize Children and Adults in Texas
 SUB-STRATEGY: 01-02-01-01 Immunize Children and Adults in Texas

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
0555:	Federal Funds					
93.268.000:	Immunization Grants	\$16,516,791	\$19,305,196	\$18,372,393	\$18,372,393	\$18,372,393
93.539.000:	HCR P & P Hlth Fund	\$1,065,224	\$506,118	\$0	\$0	\$0
93.733.000:	Sustaining the Interoperability of ImmTrac with HER Systems (HCR)	\$586,068	\$115,488	\$0	\$0	\$0
	SUBTOTAL, MOF (Federal Funds)	\$18,168,083	\$19,926,802	\$18,372,393	\$18,372,393	\$18,372,393
0666:	Appropriated Receipts	\$985,927	\$1,110,000	\$1,136,767	\$1,136,767	\$1,136,767
0709:	DSHS Pub Hlth Medicd Reimb	\$341,458	\$341,686	\$341,686	\$341,686	\$341,686
0777:	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
	TOTAL, Method of Financing	\$79,543,700	\$96,820,478	\$94,805,301	\$95,049,069	\$95,049,068
Full-Time Equivalents:		270.1	276.2	287.0	287.0	287.0
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Immunization services are authorized by Chapters 12, 81, and 161 of the Health and Safety Code; 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

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

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Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-02-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 01 Immunize Children and Adults in Texas
 SUB-STRATEGY: 01-02-01-01 Immunize Children and Adults in Texas

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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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.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The program is addressing 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), 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 immunization through enrolled ASN providers.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:28 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-02-02

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
STRATEGY: 02 HIV/STD Prevention

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
01-02-02-01	HIV/STD Medications	\$109,868,941	\$121,718,521	\$116,971,305	\$114,661,905	\$114,661,903
01-02-02-02	HIV/STD Services	\$62,185,351	\$60,901,820	\$54,047,331	\$54,047,331	\$54,047,331
01-02-02-03	HIV/STD Prevention & Surveillance	\$15,919,896	\$15,148,703	\$22,719,427	\$22,719,427	\$22,719,427
Total, Sub-Strategies		\$187,974,188	\$197,769,044	\$193,738,063	\$191,428,663	\$191,428,661

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:28 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-02-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 02 HIV/STD Prevention
 SUB-STRATEGY: 01-02-02-01 HIV/STD Medications

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	\$940,884	\$977,137	\$1,067,871	\$1,067,871	\$1,067,871
1002:	OTHER PERSONNEL COSTS	\$32,931	\$34,200	\$37,375	\$37,375	\$37,375
2001:	PROFESSIONAL FEES AND SERVICES	\$7,125,820	\$8,668,539	\$8,324,477	\$8,324,477	\$8,324,477
2003:	CONSUMABLE SUPPLIES	\$9,726	\$10,233	\$10,387	\$10,387	\$10,387
2004:	UTILITIES	\$45,399	\$46,627	\$46,711	\$46,711	\$46,711
2005:	TRAVEL	\$7,405	\$7,599	\$7,728	\$7,728	\$7,728
2006:	RENT - BUILDING	\$660	\$670	\$743	\$743	\$743
2007:	RENT - MACHINE AND OTHER	\$14,815	\$19,847	\$19,737	\$19,737	\$19,737
2009:	OTHER OPERATING EXPENSE	\$101,661,208	\$111,919,713	\$107,421,150	\$105,111,750	\$105,111,748
3001:	CLIENT SERVICES	\$30,093	\$33,956	\$35,126	\$35,126	\$35,126
TOTAL, Objects of Expense		\$109,868,941	\$121,718,521	\$116,971,305	\$114,661,905	\$114,661,903
Method of Financing:						
0001:	General Revenue Fund	\$6,600,013	\$6,745,061	\$7,026,718	\$5,580,575	\$5,580,574
8005:	GR For HIV Services	\$15,450,438	\$28,409,671	\$28,075,615	\$27,212,358	\$27,212,357
SUBTOTAL, MOF (General Revenue Funds)		\$22,050,451	\$35,154,732	\$35,102,333	\$32,792,933	\$32,792,931
0555:	Federal Funds					
93.917.000:	HIV Care Formula Grants	\$64,379,792	\$62,063,789	\$57,368,972	\$57,368,972	\$57,368,972
SUBTOTAL, MOF (Federal Funds)		\$64,379,792	\$62,063,789	\$57,368,972	\$57,368,972	\$57,368,972
0666:	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 Financing		\$109,868,941	\$121,718,521	\$116,971,305	\$114,661,905	\$114,661,903

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:28 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-02-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 02 HIV/STD Prevention
 SUB-STRATEGY: 01-02-02-01 HIV/STD Medications

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Full-Time Equivalents:		17.7	18.2	19.5	19.5	19.5
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

HIV/STD Medication activities include the purchase and distribution of life-sustaining medications to treat HIV infection. HIV medications delay the onset of symptomatic disease, prevent life-threatening opportunistic infections, and extend the life span of persons living with HIV. Proper treatment regimens effectively control the level of virus in the body and reduce the infectiousness of that patient, lessening the risk of transmission to others. AIDS Drug Assistance Programs (ADAPs) are authorized under Part B of the Federal Ryan White Treatment Extension Act of 2009. The Texas ADAP, which is part of the Texas HIV Medication Program (THMP), provides medications for HIV-infected Texans who are uninsured or underinsured for prescription medications and have incomes of 200% or less of the current Federal Poverty Level. In FY2013, the THMP assisted more than 18,000 Texans with HIV, providing more than 375,000 prescriptions. This sub-strategy also includes the activity of providing medications to prevent and treat sexually transmitted diseases (STD) including syphilis, gonorrhea, and chlamydia.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Early access to clinical care for persons with HIV disease is critical to prevent continued deterioration of the immune system function and increased susceptibility to life threatening infections. The number of persons living with HIV in Texas continues to increase by about 6% a year. This is primarily due to the increased survival after diagnosis that is the result of effective multi-drug HIV treatment. Participation in the THMP has extended the lives of clients, and as a result, clients stay on the program for much longer periods: more than 38% of the currently active ADAP clients have been on the program six or more years. These treatment-experienced clients are often on increasingly complex drug regimens that have increased associated costs; in 2004, 23% of ADAP clients were on regimens of four or more anti-retroviral medications, while in 2013, about 48% of the clients were on such regimens. DSHS has also implemented programs to increase availability of HIV testing in most urban areas Texas, increasing the number of diagnosed cases, and therefore demand for THMP services. Increased unemployment and the release of new HIV treatment guidelines recommending an earlier start to drug treatment for persons with HIV may also be playing a role in the increasing demand for services.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:28 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 01-02-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 02 HIV/STD Prevention
 SUB-STRATEGY: 01-02-02-02 HIV/STD Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	\$3,365,664	\$3,435,150	\$3,777,948	\$3,777,948	\$3,777,948
1002:	OTHER PERSONNEL COSTS	\$117,798	\$120,230	\$132,228	\$132,228	\$132,228
2001:	PROFESSIONAL FEES AND SERVICES	\$1,347,780	\$1,007,277	\$5,301,296	\$5,301,296	\$5,301,296
2002:	FUELS AND LUBRICANTS	\$9,430	\$9,631	\$11,004	\$11,004	\$11,004
2003:	CONSUMABLE SUPPLIES	\$29,169	\$30,039	\$30,828	\$30,828	\$30,828
2004:	UTILITIES	\$2,119	\$2,560	\$3,724	\$3,724	\$3,724
2005:	TRAVEL	\$261,790	\$256,194	\$256,691	\$256,691	\$256,691
2006:	RENT - BUILDING	\$28,103	\$32,142	\$32,303	\$32,303	\$32,303
2007:	RENT - MACHINE AND OTHER	\$134,131	\$137,454	\$132,070	\$132,070	\$132,070
2009:	OTHER OPERATING EXPENSE	\$10,700,176	\$10,785,484	\$11,094,828	\$10,700,917	\$10,700,917
3001:	CLIENT SERVICES	\$7,672	\$4,109	\$4,508	\$4,508	\$4,508
4000:	GRANTS	\$46,181,519	\$44,976,744	\$33,269,903	\$33,663,814	\$33,663,814
5000:	CAPITAL EXPENDITURES	\$0	\$104,806	\$0	\$0	\$0
TOTAL, Objects of Expense		\$62,185,351	\$60,901,820	\$54,047,331	\$54,047,331	\$54,047,331
Method of Financing:						
0001:	General Revenue Fund	\$721,481	\$745,152	\$700,000	\$700,000	\$700,000
8005:	GR For HIV Services	\$27,015,734	\$15,453,291	\$15,048,592	\$15,048,592	\$15,048,592
SUBTOTAL, MOF (General Revenue Funds)		\$27,737,215	\$16,198,443	\$15,748,592	\$15,748,592	\$15,748,592
0555:	Federal Funds					
14.241.000:	Housing Opportunities for Persons with AIDS	\$1,005,555	\$2,161,006	\$2,710,654	\$2,710,654	\$2,710,654
93.243.000:	Projects of Regional and National Significance	\$580,317	\$768,076	\$87,856	\$87,856	\$87,856

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:28 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-02-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 02 HIV/STD Prevention
 SUB-STRATEGY: 01-02-02-02 HIV/STD Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.283.027:	Viral Hepatitis Coordination Project	\$1,377	\$1,345	\$2,500	\$2,500	\$2,500
93.523.000:	The Affordable Care Act: Human Immunodeficiency Virus (HIV) Prevention and Public Health Fund Activities	\$205,586	\$203,523	\$0	\$0	\$0
93.917.000:	HIV Care Formula Grants	\$16,785,452	\$25,217,421	\$25,217,421	\$25,217,421	\$25,217,421
93.940.000:	HIV Prevention Activities-Health Department Based	\$753,450	\$0	\$0	\$0	\$0
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$9,054,782	\$9,809,282	\$3,582,232	\$3,582,232	\$3,582,232
93.977.000:	Preventive Health Services-STD Control Grants	\$6,061,617	\$6,542,724	\$6,698,076	\$6,698,076	\$6,698,076
SUBTOTAL, MOF (Federal Funds)		\$34,448,136	\$44,703,377	\$38,298,739	\$38,298,739	\$38,298,739
TOTAL, Method of Financing		\$62,185,351	\$60,901,820	\$54,047,331	\$54,047,331	\$54,047,331
Full-Time Equivalents:		75.9	76.7	82.7	82.7	82.7
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Chapters 81 & 85 of the HSC direct the program to provide leadership, guidance, funding and data about HIV/STD, with authority to administer HIV/STD services programs. Care and treatment activities supported by these funds not only extend the lives of persons with HIV, but reduce the risk of transmission to others by controlling viral load; this includes prevention of HIV transmission during pregnancy to the unborn children of pregnant, infected women. HIV services also help delay the onset of life-threatening illnesses. HIV/STD services include: outpatient medical care; case management; dental care; some assistance with HIV medications not provided through the Texas HIV Medication Program; mental health care; housing assistance; food bank; transportation; hospice care; insurance assistance; nutrition services; home health care; substance abuse treatment/counseling; and referrals. Those services are provided through contracts with local agencies. These services maintain clients in community-based and outpatient treatment settings, thus reducing taxpayer-supported health care costs.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:28 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-02-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 02 HIV/STD Prevention
 SUB-STRATEGY: 01-02-02-02 HIV/STD Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Early and continual access to clinical care for persons with HIV extends productive life and reduces the infectiousness of people with HIV infection. However, about 1 in 3 persons with HIV infection in Texas receives a late diagnosis. Additionally, approximately 54% of all the Texans with a diagnosis participate in care consistently. The reasons for late diagnosis and inconsistent care include the asymptomatic nature of HIV infection, economic and cultural barriers, age, alcohol/drug abuse, homelessness, mental illness and denial of risk. However, programs such as those funded in this sub-strategy have been demonstrated to increase retention in care, with more than 75% of program clients showing consistent care vs. the 54% cited earlier. These programs continue to serve an increasing number of clients because of their success in retaining clients. The continued growth in HIV prevalence, and increasing medical service costs may potentially limit the number of clients that can be served. The ability of provisions of health reform legislation to provide fiscal relief are under study by DSHS.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:28 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 01-02-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 02 HIV/STD Prevention
 SUB-STRATEGY: 01-02-02-03 HIV/STD Prevention & Surveillance

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	\$4,645,480	\$4,630,510	\$5,099,042	\$5,099,042	\$5,099,042
1002:	OTHER PERSONNEL COSTS	\$162,592	\$162,068	\$178,466	\$178,466	\$178,466
2001:	PROFESSIONAL FEES AND SERVICES	\$503,687	\$312,385	\$187,729	\$187,729	\$187,729
2002:	FUELS AND LUBRICANTS	\$9,653	\$10,292	\$10,422	\$10,422	\$10,422
2003:	CONSUMABLE SUPPLIES	\$14,334	\$15,840	\$16,045	\$16,045	\$16,045
2004:	UTILITIES	\$8,432	\$8,935	\$9,079	\$9,079	\$9,079
2005:	TRAVEL	\$149,818	\$156,967	\$156,892	\$156,892	\$156,892
2006:	RENT - BUILDING	\$2,490	\$3,311	\$3,311	\$3,311	\$3,311
2007:	RENT - MACHINE AND OTHER	\$59,025	\$61,616	\$62,440	\$62,440	\$62,440
2009:	OTHER OPERATING EXPENSE	\$1,691,547	\$1,102,316	\$2,134,760	\$2,134,760	\$2,134,760
4000:	GRANTS	\$8,672,838	\$8,684,463	\$14,861,241	\$14,861,241	\$14,861,241
TOTAL, Objects of Expense		\$15,919,896	\$15,148,703	\$22,719,427	\$22,719,427	\$22,719,427
Method of Financing:						
0001:	General Revenue Fund	\$176,566	\$15,086	\$0	\$0	\$0
8005:	GR For HIV Services	\$4,108,916	\$3,558,327	\$6,023,597	\$6,023,597	\$6,023,597
SUBTOTAL, MOF (General Revenue Funds)		\$4,285,482	\$3,573,413	\$6,023,597	\$6,023,597	\$6,023,597
0555: Federal Funds						
14.241.000:	Housing Opportunities for Persons with AIDS	\$1,710,430	\$922,394	\$0	\$0	\$0
93.243.000:	Projects of Regional and National Significance	\$320,165	\$287,118	\$0	\$0	\$0
93.283.027:	Viral Hepatitis Coordination Project	\$64,545	\$77,712	\$60,840	\$60,840	\$60,840

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:28 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-02-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 02 HIV/STD Prevention
 SUB-STRATEGY: 01-02-02-03 HIV/STD Prevention & Surveillance

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.523.000:	The Affordable Care Act: Human Immunodeficiency Virus (HIV) Prevention and Public Health Fund Activities	\$464,960	\$30,142	\$30,142	\$30,142	\$30,142
93.940.002:	HIV Prevention Program: HIV Prevention Projects	\$1,175,915	\$0	\$0	\$0	\$0
93.940.003:	HIV Prevention Program: Category B: Expanded HIV Testing	\$2,608,154	\$2,469,863	\$2,633,414	\$2,633,414	\$2,633,414
93.940.004:	HIV Prevention Program: Addressing Syndemics	\$231,155	\$301,632	\$126,266	\$126,266	\$126,266
93.940.005:	HIV Prevention Program: TX Nat'l Behav Surve	\$382,455	\$517,786	\$383,396	\$383,396	\$383,396
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$1,917,947	\$4,145,556	\$10,538,745	\$10,538,745	\$10,538,745
93.944.000:	HIV/AIDS Surveillance	\$2,253,733	\$2,298,677	\$2,480,158	\$2,480,158	\$2,480,158
93.944.002:	Morbidity and Risk Behavior Surveillance	\$504,955	\$524,410	\$442,869	\$442,869	\$442,869
SUBTOTAL, MOF (Federal Funds)		\$11,634,414	\$11,575,290	\$16,695,830	\$16,695,830	\$16,695,830
TOTAL, Method of Financing		\$15,919,896	\$15,148,703	\$22,719,427	\$22,719,427	\$22,719,427
Full-Time Equivalents:		99.3	98.0	105.8	105.8	105.8
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Chapters 81 & 85 of the Health and Safety Code mandate DSHS to provide HIV/STD prevention and surveillance programs. HSC, Chapter 96, Bloodborne Pathogen Control, mandates prevention and control activities for viral hepatitis and HIV. In 2012, Texas ranked 2nd in reported number of primary and secondary syphilis cases 2nd in reported number of chlamydia and, 2nd in number of reported gonorrhea infections. In 2010, Texas ranked 4th in new HIV diagnoses. This sub-strategy provides support for focused testing, education, and risk reduction support for persons at very high risk of acquiring HIV, gonorrhea and chlamydia testing to prevent infertility in women, contract tracing

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:28 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-02-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 02 HIV/STD Prevention
 SUB-STRATEGY: 01-02-02-03 HIV/STD Prevention & Surveillance

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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services to inform partners of potential exposures, and linkage to treatment for HIV and other STD. This sub-strategy also provides limited treatment drugs for gonorrhea, chlamydia, and syphilis to local and regional health offices. Disease surveillance, data gathering, and epidemiological analysis support HIV/STD activities by providing the information on recent infections needed to direct disease intervention at an individual level, and to assure appropriate allocation of prevention and care resources and to evaluate program effectiveness.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Youth and minorities show the highest rates of STD; the burden of HIV on minority communities is also high. Studies have demonstrated that HIV and STD are also associated with poverty. Shame, lack of access to health services, cultural barriers, age, drug abuse, homelessness, and denial of risk create obstacles in providing prevention services. The groups most in need of testing and risk reduction services are difficult to reach, and require highly focused and tailored services as well as community-based outreach. There are successful, science-based programs shown to reduce risk, but such programs require highly skilled staff and coordination with other community resources. Many infected with HIV/STD wait until the disease has progressed before seeking treatment. Prevention activities can identify these individuals and provide linkages into care resulting in a reduction in the transmission of disease to others.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:28 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-02-03

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
STRATEGY: 03 Infectious Disease Epidemiology, Surveillance and Control

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
01-02-03-01	Infectious Disease Epidemiology, Surveillance and Control	\$17,018,504	\$21,853,185	\$20,336,339	\$21,698,848	\$21,698,847
Total, Sub-Strategies		\$17,018,504	\$21,853,185	\$20,336,339	\$21,698,848	\$21,698,847

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:28 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 01-02-03

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 03 Infectious Disease Epidemiology, Surveillance and Control
 SUB-STRATEGY: 01-02-03-01 Infectious Disease Epidemiology, Surveillance and Control

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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
TOTAL, Objects of Expense		\$17,018,504	\$21,853,185	\$20,336,339	\$21,698,848	\$21,698,847
Method of Financing:						
0001:	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
5032:	Animal Friendly	\$228,067	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GR Dedicated Funds)		\$228,067	\$0	\$0	\$0	\$0
0555:	Federal Funds					
	93.070.002: Envir Pub Hlth & Emer Resp: Healthy Home and Lead	\$334,181	\$0	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:29 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 01-02-03

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 03 Infectious Disease Epidemiology, Surveillance and Control
 SUB-STRATEGY: 01-02-03-01 Infectious Disease Epidemiology, Surveillance and Control

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.215.000:	Hansen's Disease National Ambulatory Care Program	\$176,702	\$416,670	\$347,469	\$347,469	\$347,469
93.283.000:	Centers for Disease Control and Prevention_ Investigations and Technical Assistance	\$82,338	\$772,384	\$835,787	\$835,787	\$835,787
93.283.001:	Chronic Disease Prevention and Control	\$0	\$71,943	\$67,606	\$67,606	\$67,606
93.283.011:	State Epidemiology & Laboratory Surveillance and Response	\$179,759	\$20,301	\$0	\$0	\$0
93.521.000:	The Affordable Care Act: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	\$683,190	\$297,792	\$150,439	\$150,439	\$150,439
93.566.000:	Refugee and Entrant Assistance - State	\$8,653,853	\$12,833,195	\$12,920,856	\$12,920,856	\$12,920,856
93.576.000:	Refugee and Entrant Assistance--Discretionary Grants	\$40,610	\$132,597	\$95,462	\$95,462	\$95,462
SUBTOTAL, MOF (Federal Funds)		\$10,150,633	\$14,544,882	\$14,417,619	\$14,417,619	\$14,417,619
0666:	Appropriated Receipts	\$0	\$1,650	\$1,650	\$1,650	\$1,650
0777:	Interagency Contracts	\$1,474	\$0	\$0	\$0	\$0
0802:	License Plate Trust Fund	\$0	\$350,000	\$350,000	\$350,000	\$350,000
SUBTOTAL, MOF (Other Funds)		\$1,474	\$351,650	\$351,650	\$351,650	\$351,650
TOTAL, Method of Financing		\$17,018,504	\$21,853,185	\$20,336,339	\$21,698,848	\$21,698,847
Full-Time Equivalents:		69.1	73.3	77.9	77.9	77.9
FTE: FULL TIME EQUIVALENTS						

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-02-03

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 03 Infectious Disease Epidemiology, Surveillance and Control
 SUB-STRATEGY: 01-02-03-01 Infectious Disease Epidemiology, Surveillance and Control

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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SUB-STRATEGY DESCRIPTION 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.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-02-04

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
STRATEGY: 04 TB Surveillance and Prevention

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
01-02-04-01	TB Surveillance and Prevention	\$24,367,757	\$27,957,683	\$28,165,299	\$28,165,299	\$28,165,299
Total, Sub-Strategies		\$24,367,757	\$27,957,683	\$28,165,299	\$28,165,299	\$28,165,299

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-02-04

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 04 TB Surveillance and Prevention
 SUB-STRATEGY: 01-02-04-01 TB Surveillance and Prevention

CODE	Sub-Strategy Detail	Est 2013	Exp 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, Objects of Expense		\$24,367,757	\$27,957,683	\$28,165,299	\$28,165,299	\$28,165,299
Method of Financing:						
0001:	General Revenue Fund	\$18,460,475	\$19,563,839	\$20,899,273	\$20,899,273	\$20,899,273
SUBTOTAL, MOF (General Revenue Funds)		\$18,460,475	\$19,563,839	\$20,899,273	\$20,899,273	\$20,899,273
0555:	Federal Funds					
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$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

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-02-04

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 04 TB Surveillance and Prevention
 SUB-STRATEGY: 01-02-04-01 TB Surveillance and Prevention

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
0709:	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 Financing	\$24,367,757	\$27,957,683	\$28,165,299	\$28,165,299	\$28,165,299
Full-Time Equivalents:		121.0	122.5	132.0	132.0	132.0
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-03-01

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
STRATEGY: 01 Health Promotion & Chronic Disease Prevention

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
01-03-01-01	Chronic Disease Prevention	\$17,126,618	\$21,191,725	\$11,030,734	\$9,284,404	\$9,284,404
Total, Sub-Strategies		\$17,126,618	\$21,191,725	\$11,030,734	\$9,284,404	\$9,284,404

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:29 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 01-03-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
 STRATEGY: 01 Health Promotion & Chronic Disease Prevention
 SUB-STRATEGY: 01-03-01-01 Chronic Disease Prevention

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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, Objects of Expense		\$17,126,618	\$21,191,725	\$11,030,734	\$9,284,404	\$9,284,404
Method of Financing:						
0001:	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
0555:	Federal Funds					
20.600.002:	Car Seat & Occupant Project	\$870,736	\$889,789	\$945,273	\$945,273	\$945,273
93.283.023:	National Cancer Prevention and Control Program - Comprehensive Cancer	\$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

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:29 AM

Agency code: 537 **Agency name:** Department of State Health Services **Prepared By:** Becky O'Brien **Statewide Goal Code:** 3 **Strategy Code:** 01-03-01

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
STRATEGY: 01 Health Promotion & Chronic Disease Prevention
SUB-STRATEGY: 01-03-01-01 Chronic Disease Prevention

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.283.033:	Collaborative Chronic Disease - Diabetes	\$629,328	\$176,672	\$0	\$0	\$0
93.531.000:	The Patient Protection and Affordable Care Act of 2010 (Affordable Care Act) authorizes Community Transformation Grants and National Dissemination and Support for Community Transformation Grants	\$10,205,555	\$10,733,618	\$692,796	\$0	\$0
93.544.000:	Collaborative Chronic Disease	\$298,235	\$713,040	\$0	\$0	\$0
93.757.001:	State Public Health To Prevent & Control and Promote School Health	\$0	\$110,300	\$1,440,372	\$1,440,372	\$1,440,372
93.758.000:	Preventive Health and Health Services Block Grant	\$0	\$101,371	\$86,662	\$86,662	\$86,662
93.945.000:	Assistance Program for Chronic Disease Prevention and	\$57,085	\$551,492	\$0	\$0	\$0
93.991.000:	Preventive Health and Health Services Block Grant	\$0	\$20,919	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$12,674,083	\$13,715,749	\$3,447,690	\$2,754,894	\$2,754,894
0802:	License Plate Trust Fund	\$0	\$6,000	\$6,000	\$6,000	\$6,000
SUBTOTAL, MOF (Other Funds)		\$0	\$6,000	\$6,000	\$6,000	\$6,000
TOTAL, Method of Financing		\$17,126,618	\$21,191,725	\$11,030,734	\$9,284,404	\$9,284,404
Full-Time Equivalents:		48.7	47.2	53.3	53.3	53.3
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-03-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
 STRATEGY: 01 Health Promotion & Chronic Disease Prevention
 SUB-STRATEGY: 01-03-01-01 Chronic Disease Prevention

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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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 (HSC, Chapter 93 [Prevention of Cardiovascular Disease and Stroke] and Chapter 103 [Texas Diabetes Council]; HSC - Title 12, Chapter 1001, Subchapter D [Texas School Health Advisory Committee]; HSC, Chapter 45 [Distribution of Child Passenger Safety Seats]; Transportation Code, Chapter 545, Sec 412 Child Passenger Safety Seat Systems; Government Code Chapter 664 [State Employees Health Fitness and Education]).

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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 for children and adults and an aging population. These are factors related to increases in type 2 diabetes, cardiovascular disease, and stroke.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-03-02

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
STRATEGY: 02 Develop a Statewide Program to Reduce the Use of Tobacco Products

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
01-03-02-01	Reduce the Use of Tobacco Products	\$9,091,146	\$16,086,358	\$14,709,104	\$12,623,981	\$12,623,980
Total, Sub-Strategies		\$9,091,146	\$16,086,358	\$14,709,104	\$12,623,981	\$12,623,980

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-03-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
 STRATEGY: 02 Develop a Statewide Program to Reduce the Use of Tobacco Products
 SUB-STRATEGY: 01-03-02-01 Reduce the Use of Tobacco Products

CODE	Sub-Strategy Detail	Est 2013	Exp 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, Objects of Expense		\$9,091,146	\$16,086,358	\$14,709,104	\$12,623,981	\$12,623,980
Method of Financing:						
5044:	Tobacco Education/Enforce	\$5,085,033	\$10,076,727	\$6,977,820	\$8,527,274	\$8,527,273
8140:	Permanent Fund for Health and Tobacco Education and Enforcement-Medicaid Match	\$0	\$100,000	\$100,000	\$100,000	\$100,000
SUBTOTAL, MOF (GR Dedicated Funds)		\$5,085,033	\$10,176,727	\$7,077,820	\$8,627,274	\$8,627,273
0555:	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

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:29 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 01-03-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
 STRATEGY: 02 Develop a Statewide Program to Reduce the Use of Tobacco Products
 SUB-STRATEGY: 01-03-02-01 Reduce the Use of Tobacco Products

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.520.000:	Centers for Disease Control and Prevention –Affordable Care Act (ACA) – Communities Putting Prevention to Work	\$97,040	\$0	\$0	\$0	\$0
93.735.000:	State Public Health Approaches to Ensuring Quitline Capacity (HCR)	\$1,309,261	\$1,695,394	\$996,223	\$996,223	\$996,223
93.778.003:	Medical Assistance Program - 50/50	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
SUBTOTAL, MOF (Federal Funds)		\$3,778,934	\$4,720,837	\$3,996,707	\$3,996,707	\$3,996,707
0709:	DSHS Pub Hlth Medicd Reimb	\$0	\$0	\$3,145,180	\$0	\$0
0777:	Interagency Contracts	\$227,179	\$1,188,794	\$489,397	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$227,179	\$1,188,794	\$3,634,577	\$0	\$0
TOTAL, Method of Financing		\$9,091,146	\$16,086,358	\$14,709,104	\$12,623,981	\$12,623,980
Full-Time Equivalents:		9.4	11.4	14.3	14.3	14.3
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION 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 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).

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-03-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
 STRATEGY: 02 Develop a Statewide Program to Reduce the Use of Tobacco Products
 SUB-STRATEGY: 01-03-02-01 Reduce the Use of Tobacco Products

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-03-03

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
STRATEGY: 03 Abstinence Education

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
01-03-03-01	Abstinence Education	\$5,056,715	\$5,681,974	\$5,257,719	\$5,244,547	\$5,244,547
Total, Sub-Strategies		\$5,056,715	\$5,681,974	\$5,257,719	\$5,244,547	\$5,244,547

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-03-03

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
 STRATEGY: 03 Abstinence Education
 SUB-STRATEGY: 01-03-03-01 Abstinence Education

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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, Objects of Expense		\$5,056,715	\$5,681,974	\$5,257,719	\$5,244,547	\$5,244,547
Method of Financing:						
0001:	General Revenue Fund	\$666,569	\$602,671	\$629,015	\$615,843	\$615,843
SUBTOTAL, MOF (General Revenue Funds)		\$666,569	\$602,671	\$629,015	\$615,843	\$615,843
0555:	Federal Funds					
93.235.000:	Abstinence Education	\$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 Financing		\$5,056,715	\$5,681,974	\$5,257,719	\$5,244,547	\$5,244,547
Full-Time Equivalents:		5.8	5.4	8.8	8.8	8.8
FTE: FULL TIME EQUIVALENTS						

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-03-03

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
 STRATEGY: 03 Abstinence Education
 SUB-STRATEGY: 01-03-03-01 Abstinence Education

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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SUB-STRATEGY DESCRIPTION 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. DSHS direct service contracts are offered through a Request for Proposal to any county in Texas, however counties that have a 2009 birth rate that exceeds 42 per 1,000 for females ages 15-19 and have had at least 250 births in that age group within that county are given a higher priority. 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.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-03-04

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
STRATEGY: 04 Kidney Health Care

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
01-03-04-01	Kidney Health Care	\$21,534,696	\$19,936,702	\$18,738,705	\$19,337,704	\$19,337,703
Total, Sub-Strategies		\$21,534,696	\$19,936,702	\$18,738,705	\$19,337,704	\$19,337,703

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-03-04

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
 STRATEGY: 04 Kidney Health Care
 SUB-STRATEGY: 01-03-04-01 Kidney Health Care

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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, Objects of Expense		\$21,534,696	\$19,936,702	\$18,738,705	\$19,337,704	\$19,337,703
Method of Financing:						
0001:	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
0666:	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 Financing		\$21,534,696	\$19,936,702	\$18,738,705	\$19,337,704	\$19,337,703
Full-Time Equivalents:		34.4	30.9	36.1	36.1	36.1
FTE: FULL TIME EQUIVALENTS						

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-03-04

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
 STRATEGY: 04 Kidney Health Care
 SUB-STRATEGY: 01-03-04-01 Kidney Health Care

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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SUB-STRATEGY DESCRIPTION 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).

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-03-05

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
STRATEGY: 05 Children with Special Health Care Needs

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
01-03-05-01	Medical Services	\$30,492,517	\$34,539,294	\$34,758,763	\$35,165,417	\$35,165,415
01-03-05-02	Case Management & Family Support Services	\$5,687,641	\$5,771,140	\$5,829,306	\$5,829,306	\$5,829,306
01-03-05-03	Newborn Hearing Screening	\$327,535	\$326,533	\$326,533	\$326,533	\$326,533
Total, Sub-Strategies		\$36,507,693	\$40,636,967	\$40,914,602	\$41,321,256	\$41,321,254

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-03-05

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
 STRATEGY: 05 Children with Special Health Care Needs
 SUB-STRATEGY: 01-03-05-01 Medical Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	\$2,687,170	\$2,785,966	\$2,896,632	\$2,896,632	\$2,896,632
1002:	OTHER PERSONNEL COSTS	\$94,051	\$97,509	\$101,382	\$101,382	\$101,382
2001:	PROFESSIONAL FEES AND SERVICES	\$3,141,253	\$3,158,889	\$3,159,586	\$3,159,586	\$3,159,586
2002:	FUELS AND LUBRICANTS	\$6,089	\$6,825	\$6,825	\$6,825	\$6,825
2003:	CONSUMABLE SUPPLIES	\$25,852	\$26,244	\$27,500	\$27,500	\$27,500
2004:	UTILITIES	\$37,208	\$37,791	\$39,444	\$39,444	\$39,444
2005:	TRAVEL	\$32,915	\$35,297	\$35,654	\$35,654	\$35,654
2006:	RENT - BUILDING	\$4,383	\$4,432	\$4,563	\$4,563	\$4,563
2007:	RENT - MACHINE AND OTHER	\$31,586	\$48,841	\$48,747	\$49,962	\$49,962
2009:	OTHER OPERATING EXPENSE	\$1,099,736	\$1,083,612	\$1,085,257	\$1,084,042	\$1,084,042
3001:	CLIENT SERVICES	\$23,136,274	\$27,057,299	\$27,153,154	\$27,554,808	\$27,554,806
4000:	GRANTS	\$196,000	\$196,589	\$200,019	\$205,019	\$205,019
TOTAL, Objects of Expense		\$30,492,517	\$34,539,294	\$34,758,763	\$35,165,417	\$35,165,415
Method of Financing:						
0001:	General Revenue Fund	\$4,403,808	\$9,819,867	\$9,502,650	\$9,765,441	\$9,765,440
8003:	GR For Mat & Child Health	\$14,041,007	\$12,281,804	\$11,727,549	\$11,871,412	\$11,871,411
8046:	Vendor Drug Rebates-Pub Health	\$968,239	\$690,902	\$690,902	\$690,902	\$690,902
SUBTOTAL, MOF (General Revenue Funds)		\$19,413,054	\$22,792,573	\$21,921,101	\$22,327,755	\$22,327,753
0555:	Federal Funds					
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$11,079,463	\$11,746,721	\$12,837,662	\$12,837,662	\$12,837,662

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:29 AM

Agency code: 537 **Agency name:** Department of State Health Services **Prepared By:** Becky O'Brien **Statewide Goal Code:** 3 **Strategy Code:** 01-03-05

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
STRATEGY: 05 Children with Special Health Care Needs
SUB-STRATEGY: 01-03-05-01 Medical Services

CODE	Sub-Strategy Detail	Est 2013	Exp 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 Financing	\$30,492,517	\$34,539,294	\$34,758,763	\$35,165,417	\$35,165,415
	Full-Time Equivalents:	64.2	66.3	67.7	67.7	67.7
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Under the authority of Chapter 35, Health and Safety Code, the Children with Special Health Care Needs Services Program is required to provide eligible children with early identification, diagnosis and evaluation, and rehabilitation services. Medical services include, but are not limited to, inpatient and outpatient care, physician services, therapies, durable medical equipment and supplies, drugs, home health, skilled nursing, lab, radiology, and dental services. This sub-strategy supports the statewide goal for promoting the overall physical and mental health of Texans.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

New procedures and medications, rising costs in health care, and increases in uninsured or underinsured families contribute to increased costs associated with providing medical services to the program recipients.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-03-05

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
 STRATEGY: 05 Children with Special Health Care Needs
 SUB-STRATEGY: 01-03-05-02 Case Management & Family Support Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	\$2,116,492	\$2,141,397	\$2,189,982	\$2,189,982	\$2,189,982
1002:	OTHER PERSONNEL COSTS	\$74,077	\$74,949	\$76,649	\$76,649	\$76,649
2001:	PROFESSIONAL FEES AND SERVICES	\$43,723	\$48,666	\$51,998	\$51,998	\$51,998
2002:	FUELS AND LUBRICANTS	\$11,852	\$11,866	\$12,159	\$12,159	\$12,159
2003:	CONSUMABLE SUPPLIES	\$14,694	\$15,461	\$15,592	\$15,592	\$15,592
2004:	UTILITIES	\$3,567	\$3,628	\$3,676	\$3,676	\$3,676
2005:	TRAVEL	\$55,332	\$58,714	\$59,959	\$59,959	\$59,959
2006:	RENT - BUILDING	\$1,545	\$1,676	\$1,699	\$1,699	\$1,699
2007:	RENT - MACHINE AND OTHER	\$1,658	\$1,702	\$1,796	\$1,796	\$1,796
2009:	OTHER OPERATING EXPENSE	\$561,472	\$566,877	\$562,494	\$562,494	\$562,494
3001:	CLIENT SERVICES	\$110,812	\$116,353	\$122,171	\$122,171	\$122,171
4000:	GRANTS	\$2,692,417	\$2,729,851	\$2,731,131	\$2,731,131	\$2,731,131
TOTAL, Objects of Expense		\$5,687,641	\$5,771,140	\$5,829,306	\$5,829,306	\$5,829,306
Method of Financing:						
0001:	General Revenue Fund	\$786,523	\$611,943	\$403,579	\$403,579	\$403,579
8003:	GR For Mat & Child Health	\$4,901,118	\$5,159,197	\$5,425,727	\$5,425,727	\$5,425,727
SUBTOTAL, MOF (General Revenue Funds)		\$5,687,641	\$5,771,140	\$5,829,306	\$5,829,306	\$5,829,306
TOTAL, Method of Financing		\$5,687,641	\$5,771,140	\$5,829,306	\$5,829,306	\$5,829,306
Full-Time Equivalents:		50.8	51.1	51.1	51.1	51.1
FTE: FULL TIME EQUIVALENTS						

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-03-05

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
 STRATEGY: 05 Children with Special Health Care Needs
 SUB-STRATEGY: 01-03-05-02 Case Management & Family Support Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Health and Safety Code, Chapter 35, provides statutory authority for the Children with Special Health Care Needs Services Program. The program provides case management, a mandated service, which includes information and referral, needs assessment, individual service plans, and coordination of services. In addition, the program provides family support services (FSS), including insurance premium payment and insurance copayment assistance to maintain private insurance when cost-effective. FSS include disability-related supports such as respite care, home modifications, and van lifts.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The ongoing waiting list for services has increased the needs of children requiring case management. In addition, health insurance premiums, deductibles, and co-payments are rising, which may impact the program's ability to support third party coverage. Under current rule, when a waiting list exists for health care benefits, the program limits the authorization of select FSS to requests that prevent an out-of-home placement and/or are cost-effective for the program.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-03-05

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
 STRATEGY: 05 Children with Special Health Care Needs
 SUB-STRATEGY: 01-03-05-03 Newborn Hearing Screening

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
	2001: PROFESSIONAL FEES AND SERVICES	\$327,535	\$326,533	\$326,533	\$326,533	\$326,533
TOTAL, Objects of Expense		\$327,535	\$326,533	\$326,533	\$326,533	\$326,533
Method of Financing:						
	8003: GR For Mat & Child Health	\$327,535	\$326,533	\$326,533	\$326,533	\$326,533
SUBTOTAL, MOF (General Revenue Funds)		\$327,535	\$326,533	\$326,533	\$326,533	\$326,533
TOTAL, Method of Financing		\$327,535	\$326,533	\$326,533	\$326,533	\$326,533

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Under authority of Title XIX of the Social Security Act, 42 CFR parts 440-740, Title II of the Social Security Act, Chapters 22 and 32 of the Human Resources Code, Chapter 47, HSC, and 25 TAC, Part 1, Chapter 37, Subchapter S, §§37.501-37.512, DSHS is charged with the statewide administration of the Newborn Hearing Screening (NBHS) tracking and intervention program, as well as certification of NBHS facilities. DSHS is required to provide software for tracking and reporting, as well as technical assistance to birthing facilities and assurance of follow-up care.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

DSHS must provide software license, technical support, software and implementation training, and certification oversight to approximately 300 birthing facilities.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-03-06

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
STRATEGY: 06 Epilepsy Services

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
01-03-06-01	Epilepsy Services	\$934,109	\$2,074,396	\$1,798,224	\$1,937,811	\$1,937,811
Total, Sub-Strategies		\$934,109	\$2,074,396	\$1,798,224	\$1,937,811	\$1,937,811

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-03-06

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
 STRATEGY: 06 Epilepsy Services
 SUB-STRATEGY: 01-03-06-01 Epilepsy Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
4000:	GRANTS	\$934,109	\$2,074,396	\$1,798,224	\$1,937,811	\$1,937,811
TOTAL, Objects of Expense		\$934,109	\$2,074,396	\$1,798,224	\$1,937,811	\$1,937,811
Method of Financing:						
0001:	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 Financing		\$934,109	\$2,074,396	\$1,798,224	\$1,937,811	\$1,937,811

SUB-STRATEGY DESCRIPTION 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).

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-03-07

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
STRATEGY: 07 Hemophilia Services

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
01-03-07-01	Hemophilia Services	\$326,946	\$326,479	\$323,477	\$323,477	\$323,477
Total, Sub-Strategies		\$326,946	\$326,479	\$323,477	\$323,477	\$323,477

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-03-07

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
 STRATEGY: 07 Hemophilia Services
 SUB-STRATEGY: 01-03-07-01 Hemophilia Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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, Objects of Expense		\$326,946	\$326,479	\$323,477	\$323,477	\$323,477
Method of Financing:						
0001:	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
TOTAL, Method of Financing		\$326,946	\$326,479	\$323,477	\$323,477	\$323,477
Full-Time Equivalents:		0.4	0.4	0.5	0.5	0.5
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION 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 through the DSHS Purchased Health Services Unit 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).

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-03-07

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
 STRATEGY: 07 Hemophilia Services
 SUB-STRATEGY: 01-03-07-01 Hemophilia Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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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).

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-04-01

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 04 Laboratory Operations

STRATEGY: 01 Laboratory Services

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
01-04-01-01	Laboratory Services	\$42,683,119	\$54,532,066	\$54,745,904	\$54,548,835	\$54,548,834
Total, Sub-Strategies		\$42,683,119	\$54,532,066	\$54,745,904	\$54,548,835	\$54,548,834

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:29 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 01-04-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 04 Laboratory Operations
 STRATEGY: 01 Laboratory Services
 SUB-STRATEGY: 01-04-01-01 Laboratory Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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
TOTAL, Objects of Expense		\$42,683,119	\$54,532,066	\$54,745,904	\$54,548,835	\$54,548,834
Method of Financing:						
0001:	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
0524:	Pub Health Svc Fee Acct	\$10,803,343	\$12,884,593	\$13,203,377	\$13,043,985	\$13,043,985
SUBTOTAL, MOF (GR Dedicated Funds)		\$10,803,343	\$12,884,593	\$13,203,377	\$13,043,985	\$13,043,985
0555:	Federal Funds					
66.034.000:	Surveys, Studies, Invest, Demos, Related CAA	\$44,230	\$77,876	\$193,124	\$193,124	\$193,124
93.074.002:	Public Health Emergency Preparedness	\$9,542	\$0	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:29 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 01-04-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 04 Laboratory Operations
 STRATEGY: 01 Laboratory Services
 SUB-STRATEGY: 01-04-01-01 Laboratory Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.103.000:	Food and Drug Administration_Research	\$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 & Laboratory Surveillance and Response	\$63,306	\$0	\$0	\$0	\$0
93.448.000:	Food Safety & Security Monitoring Project	\$86,604	\$221,305	\$235,044	\$235,044	\$235,044
93.977.000:	Preventive Health Services-STD Control Grants	\$57,353	\$78,942	\$85,398	\$85,398	\$85,398
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$902,200	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$1,536,737	\$899,278	\$818,853	\$818,853	\$818,853
0666:	Appropriated Receipts	\$116,337	\$208,491	\$208,615	\$208,615	\$208,615
0709:	DSHS Pub Hlth Medicd Reimb	\$23,048,528	\$32,006,118	\$32,006,118	\$32,006,118	\$32,006,118
0777:	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
TOTAL, Method of Financing		\$42,683,119	\$54,532,066	\$54,745,904	\$54,548,835	\$54,548,834
Full-Time Equivalents:		333.1	355.6	371.0	371.0	371.0
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION 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

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	01-04-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 04 Laboratory Operations
 STRATEGY: 01 Laboratory Services
 SUB-STRATEGY: 01-04-01-01 Laboratory Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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newborn for twenty-eight disorders; and identifying organisms responsible for disease outbreaks throughout Texas. Services also include: clinical testing for patients of Texas Center for Infectious Disease, South Texas Health Care Center and the mental health hospitals; tests for rare diseases or diseases requiring complex technology in microbiology and environmental chemistry; 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.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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 Chickungunya and pandemic influenza, add to the variety of diseases for which surveillance and testing must be performed. Increases in the number of Medicaid eligible children have increased the number of THSteps specimens, including those for lead screenings. 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.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-01-01

GOAL: 02 Community Health Services
OBJECTIVE: 01 Provide Primary Care and Nutrition Services
STRATEGY: 01 Provide WIC Services: Benefits, Nutrition Education & Counseling

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
02-01-01-01	Provide WIC Services	\$771,031,193	\$779,102,283	\$838,717,439	\$845,303,063	\$845,284,828
Total, Sub-Strategies		\$771,031,193	\$779,102,283	\$838,717,439	\$845,303,063	\$845,284,828

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-01-01

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Provide Primary Care and Nutrition Services
 STRATEGY: 01 Provide WIC Services: Benefits, Nutrition Education & Counseling
 SUB-STRATEGY: 02-01-01-01 Provide WIC Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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
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	\$22,332,450	\$22,314,216
3001:	CLIENT SERVICES	\$587,516,948	\$555,156,167	\$565,888,950	\$579,317,575	\$579,317,575
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, Objects of Expense		\$771,031,193	\$779,102,283	\$838,717,439	\$845,303,063	\$845,284,828
Method of Financing:						
0001:	General Revenue Fund	\$0	\$18,235	\$0	\$18,235	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$0	\$18,235	\$0	\$18,235	\$0
8027:	WIC Rebates	\$251,961,307	\$209,997,000	\$196,997,000	\$203,497,000	\$203,497,000
SUBTOTAL, MOF (GR Dedicated Funds)		\$251,961,307	\$209,997,000	\$196,997,000	\$203,497,000	\$203,497,000
0369:	Federal Funds - ARRA					

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:29 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 02-01-01

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Provide Primary Care and Nutrition Services
 STRATEGY: 01 Provide WIC Services: Benefits, Nutrition Education & Counseling
 SUB-STRATEGY: 02-01-01-01 Provide WIC Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
10.578.000:	WIC Grants To States: Elec Benefits Trnsfr Expansion - Stimulus	\$876	\$0	\$0	\$0	\$0
10.578.001:	WIC Grants to States: Technology Grants/Misc Projects-Stimulus	\$443,964	\$0	\$0	\$0	\$0
0555:	Federal Funds					
10.557.001:	Special Supplemental Nutrition Program (WIC)	\$485,613,640	\$536,787,828	\$609,847,777	\$609,915,166	\$609,915,166
10.557.009:	WIC Electronic Benefit Transfer (EBT)	\$279,632	\$0	\$0	\$0	\$0
10.557.013:	WIC Breastfeeding Peer Counseling	\$7,511,831	\$6,306,369	\$7,872,662	\$7,872,662	\$7,872,662
10.579.000:	FY 12 SEBTC	\$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 Health Services Block Grants to the States	\$0	\$580,000	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$494,992,184	\$545,087,048	\$617,720,439	\$617,787,828	\$617,787,828
0666:	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
TOTAL, Method of Financing		\$771,031,193	\$779,102,283	\$838,717,439	\$845,303,063	\$845,284,828
Full-Time Equivalents:		235.1	208.7	220.0	220.0	220.0
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-01-01

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Provide Primary Care and Nutrition Services
 STRATEGY: 01 Provide WIC Services: Benefits, Nutrition Education & Counseling
 SUB-STRATEGY: 02-01-01-01 Provide WIC Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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The WIC Program provides nutrition education, breastfeeding support, referral to health care, and supplemental foods to eligible pregnant women, breastfeeding and postpartum women, infants, and children up to age 5 who are at or below 185% of the federal poverty level and who have nutrition-related health problems. Costs include local agency contractor reimbursements, state agency outlays, and grocer and pharmacy reimbursements. WIC recognizes and promotes breastfeeding as the optimal source of nutrition for infants. Breastfeeding Women may be issued breast pumps to assist with and increase duration of breastfeeding. For infants that are not fully breastfed, WIC provides iron-fortified infant formula. Special infant formulas and medical foods may be provided when prescribed by a physician for a specified medical condition.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Federal rules and regulations, WIC 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 the program can serve.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-01-02

GOAL: 02 Community Health Services
OBJECTIVE: 01 Provide Primary Care and Nutrition Services
STRATEGY: 02 Women and Children's Health Services

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
02-01-02-01	Health and Social Services for Women	\$23,551,867	\$24,009,260	\$24,132,117	\$24,132,117	\$24,132,117
02-01-02-02	Health and Social Services for Children	\$36,710,441	\$47,287,343	\$45,785,406	\$45,124,551	\$45,124,549
02-01-02-03	Population Based Services	\$7,285,510	\$7,837,697	\$7,838,408	\$7,838,408	\$7,838,408
Total, Sub-Strategies		\$67,547,818	\$79,134,300	\$77,755,931	\$77,095,076	\$77,095,074

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-01-02

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Provide Primary Care and Nutrition Services
 STRATEGY: 02 Women and Children's Health Services
 SUB-STRATEGY: 02-01-02-01 Health and Social Services for Women

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	\$2,056,726	\$2,470,442	\$2,529,733	\$2,529,733	\$2,529,733
1002:	OTHER PERSONNEL COSTS	\$71,985	\$86,465	\$88,541	\$88,541	\$88,541
2001:	PROFESSIONAL FEES AND SERVICES	\$2,022,923	\$2,025,370	\$2,044,107	\$2,044,107	\$2,044,107
2003:	CONSUMABLE SUPPLIES	\$14,215	\$14,585	\$14,585	\$14,585	\$14,585
2004:	UTILITIES	\$2,194	\$2,230	\$2,384	\$2,384	\$2,384
2005:	TRAVEL	\$43,572	\$44,653	\$46,548	\$46,548	\$46,548
2006:	RENT - BUILDING	\$2,878	\$2,968	\$3,641	\$3,641	\$3,641
2007:	RENT - MACHINE AND OTHER	\$16,466	\$16,513	\$16,712	\$16,712	\$16,712
2009:	OTHER OPERATING EXPENSE	\$3,019,180	\$3,022,013	\$3,024,457	\$3,024,457	\$3,024,457
4000:	GRANTS	\$16,243,737	\$16,324,021	\$16,361,409	\$16,361,409	\$16,361,409
5000:	CAPITAL EXPENDITURES	\$57,991	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense		\$23,551,867	\$24,009,260	\$24,132,117	\$24,132,117	\$24,132,117
Method of Financing:						
0001:	General Revenue Fund	\$4,033,139	\$4,118,386	\$4,445,907	\$4,445,907	\$4,445,907
8003:	GR For Mat & Child Health	\$3,367,377	\$4,490,082	\$5,458,870	\$5,458,870	\$5,458,870
SUBTOTAL, MOF (General Revenue Funds)		\$7,400,516	\$8,608,468	\$9,904,777	\$9,904,777	\$9,904,777
0555:	Federal Funds					
93.136.003:	Rape Prevention Education	\$2,925,065	\$1,773,138	\$2,108,576	\$2,108,576	\$2,108,576
93.283.022:	National Breast and Cervical Cancer Program	\$5,476,603	\$5,918,478	\$0	\$0	\$0
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$2,834,037	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-01-02

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Provide Primary Care and Nutrition Services
 STRATEGY: 02 Women and Children's Health Services
 SUB-STRATEGY: 02-01-02-01 Health and Social Services for Women

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.744.000:	Texas Breast and Cervical Cancer Services (HCR)	\$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
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$4,357,656	\$3,230,000	\$2,772,839	\$2,772,839	\$2,772,839
SUBTOTAL, MOF (Federal Funds)		\$16,109,226	\$14,962,605	\$14,127,340	\$14,127,340	\$14,127,340
0666:	Appropriated Receipts	\$42,125	\$438,187	\$100,000	\$100,000	\$100,000
SUBTOTAL, MOF (Other Funds)		\$42,125	\$438,187	\$100,000	\$100,000	\$100,000
TOTAL, Method of Financing		\$23,551,867	\$24,009,260	\$24,132,117	\$24,132,117	\$24,132,117
Full-Time Equivalents:		38.6	45.5	45.5	45.5	45.5
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Under Title V of the Social Security Act (SSA) and HSC Chapter 32, the Title V program serves as a safety net provider for eligible pregnant women, mothers, and women of childbearing age at or below 185% of Federal Poverty Level (FPL). Preventive and primary care services include prenatal care, genetics, and dysplasia services. Health care services to women are provided through fee-for-service contracts awarded through a competitive process to community health centers, hospitals, local health departments, medical schools, and private physicians. These services contribute to reducing maternal and infant mortality and morbidity, promote the health of mothers and infants, and promote the health of women with dysplasia. In addition, under Title XV of the SSA, this sub-strategy supports breast and cervical cancer screening, diagnostic, and case management services for uninsured, low-income women who are most at risk for these cancers, and assists women to establish eligibility for Medicaid under the Breast and Cervical Cancer Treatment Act when diagnosed with a cancer. Services are provided through local health departments, university medical centers, non-profit organizations, and other agencies.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-01-02

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Provide Primary Care and Nutrition Services
 STRATEGY: 02 Women and Children's Health Services
 SUB-STRATEGY: 02-01-02-01 Health and Social Services for Women

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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Changes in Medicaid/CHIP service coverage may impact women who are eligible for Title V services. By federal law, at least 60% of the BCCS program funds (Title XV) must be directed to client services. Contractors must ensure women are enrolled into Medicaid under the Breast and Cervical Cancer Treatment Act if they meet eligibility criteria and are diagnosed with a cancer. In addition, contractors must obtain other treatment resources for women who do not qualify for Medicaid. Extensive collection of client data is required to monitor individual client outcomes and compliance with federal performance indicators.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:29 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 02-01-02

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Provide Primary Care and Nutrition Services
 STRATEGY: 02 Women and Children's Health Services
 SUB-STRATEGY: 02-01-02-02 Health and Social Services for Children

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	\$13,907,845	\$14,162,855	\$14,545,335	\$14,545,335	\$14,545,335
1002:	OTHER PERSONNEL COSTS	\$486,775	\$495,700	\$509,087	\$509,087	\$509,087
2001:	PROFESSIONAL FEES AND SERVICES	\$3,447,409	\$3,568,254	\$3,593,446	\$3,593,446	\$3,593,446
2002:	FUELS AND LUBRICANTS	\$7,233	\$7,597	\$7,770	\$7,770	\$7,770
2003:	CONSUMABLE SUPPLIES	\$39,714	\$41,638	\$41,981	\$41,981	\$41,981
2004:	UTILITIES	\$476,541	\$480,287	\$550,110	\$550,110	\$550,110
2005:	TRAVEL	\$638,508	\$641,715	\$666,952	\$666,952	\$666,952
2006:	RENT - BUILDING	\$24,538	\$23,460	\$22,291	\$22,291	\$22,291
2007:	RENT - MACHINE AND OTHER	\$105,072	\$191,761	\$191,385	\$196,624	\$196,624
2009:	OTHER OPERATING EXPENSE	\$6,690,582	\$6,527,246	\$6,595,533	\$6,590,294	\$6,590,294
4000:	GRANTS	\$10,880,046	\$21,121,337	\$19,038,484	\$18,377,629	\$18,377,627
5000:	CAPITAL EXPENDITURES	\$6,178	\$25,493	\$23,032	\$23,032	\$23,032
TOTAL, Objects of Expense		\$36,710,441	\$47,287,343	\$45,785,406	\$45,124,551	\$45,124,549
Method of Financing:						
0001:	General Revenue Fund	\$3,738,255	\$1,971,432	\$2,060,829	\$1,851,356	\$1,851,355
0758:	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	\$6,146,063	\$5,526,579	\$4,299,170	\$4,425,446	\$4,425,445
SUBTOTAL, MOF (General Revenue Funds)		\$11,895,733	\$10,573,287	\$9,435,075	\$9,351,978	\$9,351,976
0555:	Federal Funds					
93.251.000:	Universal Newborn Hearing Screening	\$160,445	\$263,559	\$206,820	\$206,820	\$206,820
93.283.021:	Support State Oral Disease Prevention	\$207,712	\$0	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:29 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 02-01-02

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Provide Primary Care and Nutrition Services
 STRATEGY: 02 Women and Children's Health Services
 SUB-STRATEGY: 02-01-02-02 Health and Social Services for Children

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.283.028:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$124,349	\$147,129	\$126,444	\$126,444	\$126,444
93.778.003:	Medical Assistance Program - 50/50	\$9,163,119	\$10,969,841	\$12,897,042	\$12,319,284	\$12,319,284
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$6,850,310	\$16,032,542	\$13,752,700	\$13,752,700	\$13,752,700
SUBTOTAL, MOF (Federal Funds)		\$16,505,935	\$27,413,071	\$26,983,006	\$26,405,248	\$26,405,248
0777:	Interagency Contracts	\$8,308,773	\$9,300,985	\$9,367,325	\$9,367,325	\$9,367,325
SUBTOTAL, MOF (Other Funds)		\$8,308,773	\$9,300,985	\$9,367,325	\$9,367,325	\$9,367,325
TOTAL, Method of Financing		\$36,710,441	\$47,287,343	\$45,785,406	\$45,124,551	\$45,124,549
Full-Time Equivalents:		306.8	306.6	307.5	307.5	307.5
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Under Title V of the Social Security Act (SSA), Title V makes funding available to eligible infants, children, and adolescents (birth through age 21). Child/adolescent health care and dental services are provided. These preventive and primary health care services for children and adolescents are provided through fee-for-service contracts awarded to eligible entities through a competitive bid process to serve children and adolescents at or below 185% FPL with no other health insurance benefits. Under authority of Titles XIX of the SSA, Chapters 22 and 32 of the Human Resources Code, and an interagency contract with HHSC, this sub-strategy also provides administrative functions related to periodic medical and dental check-ups for Medicaid-eligible clients under age 21 (Texas Health Steps) to include outreach and informing; provider recruitment, retention, and education; and case management. Children with health risks and health conditions or complex health problems are provided case management services to assure optimum access to medical and dental services. The sub-strategy also supports local school health advisory committees and school-based health centers through development of community-based health promotion programs and evidence-based school nursing practice.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:28 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-01-02

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Provide Primary Care and Nutrition Services
 STRATEGY: 02 Women and Children's Health Services
 SUB-STRATEGY: 02-01-02-02 Health and Social Services for Children

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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Title V will continue monitoring any changes in CHIP and Medicaid services coverage, as they directly impact low-income children and adolescents in need of Title V services. DSHS 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, as well as the impact of any changes in Medicaid eligibility and enrollment.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-01-02

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Provide Primary Care and Nutrition Services
 STRATEGY: 02 Women and Children's Health Services
 SUB-STRATEGY: 02-01-02-03 Population Based Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	\$5,252,472	\$5,525,342	\$5,635,849	\$5,635,849	\$5,635,849
1002:	OTHER PERSONNEL COSTS	\$183,837	\$193,387	\$197,255	\$197,255	\$197,255
2001:	PROFESSIONAL FEES AND SERVICES	\$286,882	\$293,927	\$294,729	\$294,729	\$294,729
2002:	FUELS AND LUBRICANTS	\$24,047	\$24,723	\$25,468	\$25,468	\$25,468
2003:	CONSUMABLE SUPPLIES	\$9,038	\$9,682	\$9,939	\$9,939	\$9,939
2004:	UTILITIES	\$4,056	\$4,159	\$4,186	\$4,186	\$4,186
2005:	TRAVEL	\$379,436	\$381,655	\$383,318	\$383,318	\$383,318
2006:	RENT - BUILDING	\$8,020	\$8,440	\$9,030	\$9,030	\$9,030
2007:	RENT - MACHINE AND OTHER	\$9,374	\$9,605	\$9,782	\$9,782	\$9,782
2009:	OTHER OPERATING EXPENSE	\$1,128,348	\$1,386,777	\$1,268,852	\$1,268,852	\$1,268,852
TOTAL, Objects of Expense		\$7,285,510	\$7,837,697	\$7,838,408	\$7,838,408	\$7,838,408
Method of Financing:						
0001:	General Revenue Fund	\$277,834	\$279,751	\$281,780	\$281,780	\$281,780
8003:	GR For Mat & Child Health	\$2,695,138	\$2,666,421	\$2,672,491	\$2,672,491	\$2,672,491
SUBTOTAL, MOF (General Revenue Funds)		\$2,972,972	\$2,946,172	\$2,954,271	\$2,954,271	\$2,954,271
0555:	Federal Funds					
93.110.005:	State System Development Initiative	\$31,493	\$85,488	\$66,164	\$66,164	\$66,164
93.946.000:	Pregnancy Risk Assessment Monitoring System	\$107,409	\$161,661	\$120,620	\$120,620	\$120,620
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$4,173,636	\$4,644,376	\$4,697,353	\$4,697,353	\$4,697,353
SUBTOTAL, MOF (Federal Funds)		\$4,312,538	\$4,891,525	\$4,884,137	\$4,884,137	\$4,884,137

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-01-02

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Provide Primary Care and Nutrition Services
 STRATEGY: 02 Women and Children's Health Services
 SUB-STRATEGY: 02-01-02-03 Population Based Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
TOTAL, Method of Financing		\$7,285,510	\$7,837,697	\$7,838,408	\$7,838,408	\$7,838,408
Full-Time Equivalents:		123.7	127.7	127.7	127.7	127.7
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Under Title V of the Social Security Act (SSA), Title V promotes the health of women, infants, children and adolescents. Title V population-based initiatives are arranged into two major categories: those which are implemented through Title V-funded contractors targeting local areas or a group of individuals, and those that are delivered by the Title V central and regional offices, with a statewide impact. The first category includes funds awarded to local entities through a competitive bid process to address a range of health issues, including those impacting minority groups and groups living in rural areas. These issues include childhood obesity, injury prevention, low birth weight, infant mortality, maternal mortality and morbidity, sexually transmitted diseases, and genetics.

The second category includes a variety of initiatives, such as the Vision and Hearing Screening Program, Spinal Screening Program, Newborn Screening Programs, Oral Health Program, State Child Fatality Review, and the Texas Breastfeeding Initiative.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The federal Maternal and Child Health Bureau requires health status monitoring and activity plans for national and state performance measures for the MCH Services Title V State Block Grant Program; resources must be redirected to ensure the receiving agency is able to obtain baseline data and conduct ongoing implementation, monitoring, and evaluation to meet these requirements.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-01-03

GOAL: 02 Community Health Services
OBJECTIVE: 01 Provide Primary Care and Nutrition Services
STRATEGY: 03 Family Planning Services

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
02-01-03-01	Family Planning Services	\$14,060,739	\$21,571,228	\$21,579,440	\$21,469,991	\$21,469,990
Total, Sub-Strategies		\$14,060,739	\$21,571,228	\$21,579,440	\$21,469,991	\$21,469,990

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-01-03

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Provide Primary Care and Nutrition Services
 STRATEGY: 03 Family Planning Services
 SUB-STRATEGY: 02-01-03-01 Family Planning Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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, Objects of Expense		\$14,060,739	\$21,571,228	\$21,579,440	\$21,469,991	\$21,469,990
Method of Financing:						
0001:	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
0555:	Federal Funds					
93.217.000:	Family Planning Services	\$9,942,381	\$0	\$0	\$0	\$0
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$340,894	\$340,981	\$340,981	\$340,981	\$340,981
93.667.000:	Social Services Block Grant	\$1,680,194	\$1,679,146	\$1,598,290	\$1,539,747	\$1,539,747
93.778.005:	Medical Assistance Program - 90/10	\$330,196	\$640,504	\$626,642	\$626,642	\$626,642
93.778.021:	Medicaid - Sec 1115 Uncompensated Care	\$1,402,646	\$0	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-01-03

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Provide Primary Care and Nutrition Services
 STRATEGY: 03 Family Planning Services
 SUB-STRATEGY: 02-01-03-01 Family Planning Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (Federal Funds)		\$13,696,311	\$2,660,631	\$2,565,913	\$2,507,370	\$2,507,370
0777:	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
TOTAL, Method of Financing		\$14,060,739	\$21,571,228	\$21,579,440	\$21,469,991	\$21,469,990
Full-Time Equivalents:		12.5	12.0	13.0	13.0	13.0
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This strategy supports the provision of direct family planning services for women, men, and adolescents and population-based activities as authorized under Title X of the Public Health Services Act, and Title XX of the Social Security Act. 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. Population-based services are provided through performance-based contracts. Activities include: health status monitoring and disease surveillance; public health leadership, planning, policy development, and administration; quality assurance; community education and outreach; professional education; and promotion of community coalitions. DSHS Family Planning contractors support the Medicaid family planning waiver program by screening clients for potential waiver eligibility and enrollment, and, if appropriate, the contractor assists the woman with the Medicaid application and provides services.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Changes in the Family Planning Services program state and/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.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-01-04

GOAL: 02 Community Health Services
OBJECTIVE: 01 Provide Primary Care and Nutrition Services
STRATEGY: 04 Community Primary Care Services

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
02-01-04-01	Community Primary Care Services	\$13,137,868	\$63,736,699	\$63,169,078	\$63,416,299	\$63,416,298
Total, Sub-Strategies		\$13,137,868	\$63,736,699	\$63,169,078	\$63,416,299	\$63,416,298

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-01-04

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Provide Primary Care and Nutrition Services
 STRATEGY: 04 Community Primary Care Services
 SUB-STRATEGY: 02-01-04-01 Community Primary Care Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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
TOTAL, Objects of Expense		\$13,137,868	\$63,736,699	\$63,169,078	\$63,416,299	\$63,416,298
Method of Financing:						
0001:	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
0524:	Pub Health Svc Fee Acct	\$53,472	\$69,420	\$70,583	\$70,002	\$70,001
SUBTOTAL, MOF (GR Dedicated Funds)		\$53,472	\$69,420	\$70,583	\$70,002	\$70,001
0369:	Federal Funds - ARRA					

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-01-04

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Provide Primary Care and Nutrition Services
 STRATEGY: 04 Community Primary Care Services
 SUB-STRATEGY: 02-01-04-01 Community Primary Care Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.414.000:	St. Primary Care Offices (Health Prof Shortage) - Stimulus	\$55,067	\$0	\$0	\$0	\$0
0555:	Federal Funds					
93.130.000:	Primary Care Services-Resource Coordination & Development	\$169,568	\$332,461	\$259,281	\$259,281	\$259,281
SUBTOTAL, MOF (Federal Funds)		\$224,635	\$332,461	\$259,281	\$259,281	\$259,281
TOTAL, Method of Financing		\$13,137,868	\$63,736,699	\$63,169,078	\$63,416,299	\$63,416,298
Full-Time Equivalents:		16.2	23.7	35.5	35.5	35.5
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION 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 (EPHC) program, 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).

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-01-04

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Provide Primary Care and Nutrition Services
 STRATEGY: 04 Community Primary Care Services
 SUB-STRATEGY: 02-01-04-01 Community Primary Care Services

CODE	Sub-Strategy Detail	Est 2013	Exp 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 including 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.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-01

GOAL: 02 Community Health Services
OBJECTIVE: 02 Mental Health Services for Adults
STRATEGY: 01 Mental Health Services for Adults

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
02-02-01-01	Outpatient Services	\$273,931,677	\$329,505,352	\$300,928,064	\$311,104,215	\$311,104,214
02-02-01-02	Inpatient Services	\$443,318	\$546,232	\$603,476	\$603,476	\$603,476
02-02-01-03	All Others	\$11,453,530	\$13,804,096	\$12,838,731	\$12,838,731	\$12,838,731
Total, Sub-Strategies		\$285,828,525	\$343,855,680	\$314,370,271	\$324,546,422	\$324,546,421
02-02-01-04	New Generation Medications	\$0	\$0	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:30 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 02-02-01

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 01 Mental Health Services for Adults
 SUB-STRATEGY: 02-02-01-01 Outpatient Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2001:	PROFESSIONAL FEES AND SERVICES	\$2,501,208	\$2,501,208	\$2,501,208	\$2,501,208	\$2,501,208
2005:	TRAVEL	\$7,314	\$7,680	\$7,833	\$8,068	\$8,068
2007:	RENT - MACHINE AND OTHER	\$30,246	\$31,758	\$32,393	\$33,365	\$33,365
2009:	OTHER OPERATING EXPENSE	\$359,848	\$357,970	\$357,182	\$355,975	\$355,975
3001:	CLIENT SERVICES	\$63,989,846	\$63,989,846	\$53,076,471	\$53,076,471	\$53,076,471
4000:	GRANTS	\$207,043,215	\$262,616,890	\$244,952,977	\$255,129,128	\$255,129,127
TOTAL, Objects of Expense		\$273,931,677	\$329,505,352	\$300,928,064	\$311,104,215	\$311,104,214
Method of Financing:						
0001:	General Revenue Fund	\$19,088,054	\$70,221,110	\$73,168,795	\$71,881,421	\$71,881,421
0758:	GR Match For Medicaid	\$27,533,526	\$29,180,915	\$5,897,073	\$17,485,267	\$17,485,266
8001:	GR For MH Block Grant	\$158,794,562	\$156,943,768	\$156,619,021	\$156,601,595	\$156,601,595
SUBTOTAL, MOF (General Revenue Funds)		\$205,416,142	\$256,345,793	\$235,684,889	\$245,968,283	\$245,968,282
0555:	Federal Funds					
93.150.000:	Projects for Assistance in Transition from Homelessness	\$4,648,540	\$4,113,582	\$4,955,520	\$4,955,520	\$4,955,520
93.230.003:	Knowledge Dev. & Application-Mental Health Data Infrastructure	\$182,459	\$104,053	\$108,071	\$108,071	\$108,071
93.243.000:	Projects of Regional and National Significance	\$633,314	\$423,896	\$64,721	\$64,721	\$64,721
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$1,762,712	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
93.667.000:	Social Services Block Grant	\$3,075,981	\$3,075,982	\$2,927,863	\$2,820,620	\$2,820,620

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-01

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 01 Mental Health Services for Adults
 SUB-STRATEGY: 02-02-01-01 Outpatient Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.778.000:	Medical Assistance Program	\$39,767,116	\$41,911,389	\$36,142,222	\$36,142,222	\$36,142,222
93.958.000:	Block Grants for Community Mental Health	\$18,445,413	\$21,730,657	\$19,023,778	\$19,023,778	\$19,023,778
SUBTOTAL, MOF (Federal Funds)		\$68,515,535	\$73,159,559	\$65,022,175	\$64,914,932	\$64,914,932
8033:	MH Appropriated Receipts	\$0	\$0	\$221,000	\$221,000	\$221,000
SUBTOTAL, MOF (Other Funds)		\$0	\$0	\$221,000	\$221,000	\$221,000
TOTAL, Method of Financing		\$273,931,677	\$329,505,352	\$300,928,064	\$311,104,215	\$311,104,214

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This sub-strategy is part of the funding for Mental Health community services designed to assist the consumer to function as independently as possible in the community. Counseling and psychotherapy (problem resolution services, including assessment and evaluations provided to a consumer in an individual, group, or family counseling setting), skills training (training activities within a natural setting whenever possible that promote community inclusion and maintains the consumer's quality of life by addressing the illness or symptom-related problems and behaviors that mental illness creates), skills maintenance (program-based, long-term services provided to consumers who are in need of day program services to ensure their personal wellbeing and to reduce their risk of, or the duration of, institutionalization), crisis resolution, medication related services, supported housing, supported employment and assertive community treatment (ACT) are some of the services available at the local level.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

External factors impacting this sub-strategy include: Population growth which may increase the need for outpatient mental health services and medical inflation may also result in an increase in cost to provide services, and may therefore lead to fewer people being served. Natural, as well as, manmade disasters can also impact this sub-strategy. Examples of natural disasters include, but are not limited to hurricanes, and tornados. Hurricanes and tornados can be devastating environmental stressors that lead to an increased need for outpatient mental health services. Internal factors impacting this sub-strategy include changes in funding for outpatient mental health services (both General Revenue and Federal Funding Sources). Outpatient mental health services are provided through Local Mental Health Authorities (LMHAs). Furthermore, since many LMHAs are currently operating at capacity, the number of clients waiting for outpatient mental health services may also increase with any decreases in funding, which could result in persons going into crisis and ending up in the hospital or jail.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-01

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 01 Mental Health Services for Adults
 SUB-STRATEGY: 02-02-01-02 Inpatient Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
4000:	GRANTS	\$443,318	\$546,232	\$603,476	\$603,476	\$603,476
TOTAL, Objects of Expense		\$443,318	\$546,232	\$603,476	\$603,476	\$603,476
Method of Financing:						
0001:	General Revenue Fund	\$443,318	\$546,232	\$603,476	\$603,476	\$603,476
SUBTOTAL, MOF (General Revenue Funds)		\$443,318	\$546,232	\$603,476	\$603,476	\$603,476
TOTAL, Method of Financing		\$443,318	\$546,232	\$603,476	\$603,476	\$603,476

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Inpatient services are hospital services staffed with medical and nursing professionals who provide 24-hour professional monitoring, supervision, and assistance in an environment designed to provide safety and security during acute psychiatric crisis. Staff provides intensive interventions designed to relieve acute psychiatric symptomatology and restore the consumer's ability to function in a less restrictive setting. These services are provided in a local general hospital or a private psychiatric hospital. This sub-strategy does not include state mental health facilities or a legislatively authorized Community Hospital.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

External factors impacting this sub-strategy include: population growth which may increase the need for outpatient mental health services and medical inflation may also result in an increase in cost to provide services, and may therefore lead to fewer people being served. Natural, as well as, manmade disasters may also impact this sub-strategy. Examples of natural disasters include, but are not limited to hurricanes, and tornados. Hurricanes and tornados can be devastating environmental stressors that lead to an increased need for inpatient mental health services. Internal factors impacting this sub-strategy include variations in the State's allocation for inpatient mental health services. Furthermore, many state mental health facilities and legislatively authorized Community Hospitals are currently operating at capacity. Thus, any further capacity limitations at state mental health facilities and legislatively authorized Community Hospitals will result in increased need for inpatient mental health services.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-01

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 01 Mental Health Services for Adults
 SUB-STRATEGY: 02-02-01-03 All Others

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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	\$2,597,241	\$2,561,944	\$2,501,581	\$2,501,581	\$2,501,581
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	\$89,360	\$93,828	\$95,705	\$98,576	\$98,576
2006:	RENT - BUILDING	\$267	\$280	\$286	\$295	\$295
2007:	RENT - MACHINE AND OTHER	\$10,380	\$10,899	\$11,117	\$11,450	\$11,450
2009:	OTHER OPERATING EXPENSE	\$1,010,254	\$1,008,575	\$1,007,504	\$730,688	\$730,688
4000:	GRANTS	\$4,137,826	\$6,171,184	\$4,628,934	\$4,901,468	\$4,901,468
TOTAL, Objects of Expense		\$11,453,530	\$13,804,096	\$12,838,731	\$12,838,731	\$12,838,731
Method of Financing:						
0001:	General Revenue Fund	\$3,594,518	\$5,623,513	\$5,193,332	\$5,193,332	\$5,193,332
0758:	GR Match For Medicaid	\$481,437	\$381,021	\$488,476	\$488,476	\$488,476
8001:	GR For MH Block Grant	\$1,981,265	\$1,885,732	\$2,245,331	\$2,245,331	\$2,245,331
SUBTOTAL, MOF (General Revenue Funds)		\$6,057,220	\$7,890,266	\$7,927,139	\$7,927,139	\$7,927,139
0555:	Federal Funds					
93.150.000:	Projects for Assistance in Transition from Homelessness	\$36,791	\$36,791	\$35,605	\$35,605	\$35,605
93.230.003:	Knowledge Dev. & Application-Mental Health Data Infrastructure	\$18,400	\$18,390	\$18,398	\$18,398	\$18,398

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:30 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 02-02-01

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 01 Mental Health Services for Adults
 SUB-STRATEGY: 02-02-01-03 All Others

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.243.000:	Projects of Regional and National Significance	\$2,222	\$2,222	\$1,000	\$1,000	\$1,000
93.778.000:	Medical Assistance Program	\$145,940	\$145,940	\$145,940	\$145,940	\$145,940
93.778.003:	Medical Assistance Program - 50/50	\$35,280	\$151,525	\$202,397	\$202,397	\$202,397
93.778.004:	Medical Assistance Program - 75/25	\$49,281	\$92,639	\$64,806	\$64,806	\$64,806
93.778.005:	Medical Assistance Program - 90/10	\$713,435	\$937,102	\$0	\$0	\$0
93.791.000:	Money Follows the Person Rebalancing Demonstration	\$1,822,871	\$1,055,110	\$1,276,772	\$1,276,772	\$1,276,772
93.958.000:	Block Grants for Community Mental Health	\$2,519,866	\$2,708,733	\$2,401,296	\$2,401,296	\$2,401,296
93.982.000:	Mental Health Disaster Assistance and	\$49,567	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$5,393,653	\$5,148,452	\$4,146,214	\$4,146,214	\$4,146,214
0777:	Interagency Contracts	\$2,657	\$765,378	\$765,378	\$765,378	\$765,378
SUBTOTAL, MOF (Other Funds)		\$2,657	\$765,378	\$765,378	\$765,378	\$765,378
TOTAL, Method of Financing		\$11,453,530	\$13,804,096	\$12,838,731	\$12,838,731	\$12,838,731
Full-Time Equivalents:		58.8	63.5	72.2	72.2	72.2
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This sub-strategy includes costs for community center training, contracted activities that directly relate to mental health community services, allocated cost of statewide claims processing, centralized program support, and performance contract management and quality management support costs.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-01

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 01 Mental Health Services for Adults
 SUB-STRATEGY: 02-02-01-03 All Others

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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Continuous training and education is necessary for DSHS program staff and community centers to stay abreast of current best practices for adult mental health services. Additionally, continuous improvements to information systems to benefit from current technology and obtain better client data for analysis and reporting for the overall behavioral health programs is necessary.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-01

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 01 Mental Health Services for Adults
 SUB-STRATEGY: 02-02-01-04 New Generation Medications

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
	3001: CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
	0001: General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$0	\$0	\$0	\$0	\$0
TOTAL, Method of Financing		\$0	\$0	\$0	\$0	\$0

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

New generation medications, due to their different side effects profile from older generation medications, continue to play a significant role in the treatment of mental illness. New generation medications provide alternative treatment for those consumers who do not respond to older generation medications. New generation medication funding provides more consumers the opportunity to receive the most effective medications for mental illnesses such as schizophrenia, bipolar disorder and major depression.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

DSHS mental health services provide new generation medications to adults and children who may benefit from this class of medication. The demand for these medications continues to exceed available funding.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-02

GOAL: 02 Community Health Services
OBJECTIVE: 02 Mental Health Services for Adults
STRATEGY: 02 Mental Health Services for Children

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
02-02-02-01	Outpatient Services	\$55,870,481	\$89,660,803	\$102,820,877	\$100,104,782	\$100,104,782
02-02-02-02	Inpatient Services	\$193,376	\$188,394	\$101,658	\$101,658	\$101,658
02-02-02-03	All Others	\$3,668,672	\$6,732,366	\$5,508,127	\$5,592,236	\$5,592,234
Total, Sub-Strategies		\$59,732,529	\$96,581,563	\$108,430,662	\$105,798,676	\$105,798,674
02-02-02-04	New Generation Medications	\$0	\$0	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-02

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 02 Mental Health Services for Children
 SUB-STRATEGY: 02-02-02-01 Outpatient Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2001:	PROFESSIONAL FEES AND SERVICES	\$3,088,702	\$4,815,128	\$5,535,309	\$5,535,309	\$5,535,309
2007:	RENT - MACHINE AND OTHER	\$3,447	\$5,560	\$6,391	\$6,391	\$6,391
2009:	OTHER OPERATING EXPENSE	\$1,005,895	\$2,000,973	\$5,440,905	\$5,440,905	\$5,440,905
3001:	CLIENT SERVICES	\$18,272,271	\$30,565,603	\$33,043,267	\$33,043,267	\$33,043,267
4000:	GRANTS	\$33,500,166	\$52,273,539	\$58,795,005	\$56,078,910	\$56,078,910
TOTAL, Objects of Expense		\$55,870,481	\$89,660,803	\$102,820,877	\$100,104,782	\$100,104,782
Method of Financing:						
0001:	General Revenue Fund	\$0	\$5,504,690	\$13,763,433	\$10,650,000	\$10,650,000
0758:	GR Match For Medicaid	\$4,725,600	\$13,874,974	\$10,832,776	\$12,000,000	\$12,000,000
8001:	GR For MH Block Grant	\$32,756,347	\$33,739,074	\$35,239,886	\$34,470,000	\$34,470,000
SUBTOTAL, MOF (General Revenue Funds)		\$37,481,947	\$53,118,738	\$59,836,095	\$57,120,000	\$57,120,000
0555: Federal Funds						
93.243.000:	Projects of Regional and National Significance	\$300,442	\$494,962	\$494,962	\$494,962	\$494,962
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$10,049,310	\$10,057,684	\$7,904,826	\$7,904,826	\$7,904,826
93.778.000:	Medical Assistance Program	\$7,278,901	\$19,572,268	\$27,720,559	\$27,720,559	\$27,720,559
93.778.003:	Medical Assistance Program - 50/50	\$0	\$0	\$218,316	\$218,316	\$218,316
93.778.005:	Medical Assistance Program - 90/10	\$0	\$29,082	\$0	\$0	\$0
93.958.000:	Block Grants for Community Mental Health	\$759,881	\$6,388,069	\$6,646,119	\$6,646,119	\$6,646,119
SUBTOTAL, MOF (Federal Funds)		\$18,388,534	\$36,542,065	\$42,984,782	\$42,984,782	\$42,984,782
TOTAL, Method of Financing		\$55,870,481	\$89,660,803	\$102,820,877	\$100,104,782	\$100,104,782

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-02

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 02 Mental Health Services for Children
 SUB-STRATEGY: 02-02-02-01 Outpatient Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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SUB-STRATEGY DESCRIPTION JUSTIFICATION:

The Outpatient Services sub-strategy includes several activities provided by the local mental health authorities as resources allow. Texas Resilience and Recovery offers Levels of Care for children’s mental health (CMH) services which focus on a wraparound planning approach which stresses the importance of building on strengths, addressing needs as defined by the family and child, use of flexible services and supports, family support services, and the use of natural and informal community supports. Additional services to appropriately address CMH behavioral health needs include counseling and psychotherapy, skills training (training activities within a natural setting whenever possible that promote community inclusion and maintains the consumer's quality of life by addressing the illness or symptom-related problems and behaviors that mental illness creates), crisis resolution, and medication related services.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

External factors impacting this sub-strategy include: population growth which may increase the need for outpatient mental health services. Medical inflation may also result in an increase in cost to provide services, and may therefore lead to fewer people being served. Natural, as well as, manmade disasters, may also impact this sub-strategy. Examples of natural disasters include, but are not limited to hurricanes, and tornados. Hurricanes and tornados can be devastating environmental stressors that lead to an increased need for outpatient mental health services. This sub-strategy may also be impacted by incidence of community violence, local priorities, and other community factors that may place children and families at increased risk of mental illness. Internal factors impacting this sub-strategy include changes in funding for outpatient mental health services (both General Revenue and Federal Funding sources). Outpatient mental health services are provided through Local Mental Health Authorities (LMHAs). Therefore, changes in funding may mean changes in staffing levels at LMHAs. Furthermore, since many LMHAs are currently operating at capacity, the number of clients waiting for outpatient mental health services may also increase with any decreases in funding.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-02

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 02 Mental Health Services for Children
 SUB-STRATEGY: 02-02-02-02 Inpatient Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
4000:	GRANTS	\$193,376	\$188,394	\$101,658	\$101,658	\$101,658
TOTAL, Objects of Expense		\$193,376	\$188,394	\$101,658	\$101,658	\$101,658
Method of Financing:						
0555:	Federal Funds					
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$193,376	\$188,394	\$101,658	\$101,658	\$101,658
SUBTOTAL, MOF (Federal Funds)		\$193,376	\$188,394	\$101,658	\$101,658	\$101,658
TOTAL, Method of Financing		\$193,376	\$188,394	\$101,658	\$101,658	\$101,658

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Inpatient services are hospital services staffed with medical and nursing professionals who provide 24-hour professional monitoring, supervision, and assistance in an environment designed to provide safety and security during acute psychiatric crisis. Staff provides intensive interventions designed to relieve acute psychiatric symptomatology and restore the child's ability to function in a less restrictive setting. These services are provided in a local general hospital or a private psychiatric hospital. This sub-strategy does not include state mental health facilities or a legislatively authorized Community Hospital.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

External factors impacting this sub-strategy include: population growth which may increase the need for outpatient mental health services and medical inflation may also result in an increase in cost to provide services, and may therefore lead to fewer people being served. Natural, as well as, manmade disasters, may also impact this sub-strategy. Examples of natural disasters include, but are not limited to hurricanes, and tornados. Hurricanes and tornados can be devastating environmental stressors that lead to an increased need for inpatient mental health services. This sub-strategy may also be impacted by incidence of community violence, local priorities, and other community factors that may place children and families at increased risk of mental illness. Internal factors impacting this sub-strategy include variations in the State's allocation for inpatient mental health services. Furthermore, many state mental health facilities and legislatively authorized Community Hospitals are currently operating at capacity. Thus, any further

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-02

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 02 Mental Health Services for Children
 SUB-STRATEGY: 02-02-02-02 Inpatient Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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capacity limitations at state mental health facilities and legislatively authorized Community Hospitals will result in increased need for inpatient mental health services.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:30 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 02-02-02

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 02 Mental Health Services for Children
 SUB-STRATEGY: 02-02-02-03 All Others

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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	\$560,391	\$1,308,939	\$1,243,000	\$1,243,000	\$1,243,000
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	\$2,835	\$5,250	\$4,817	\$4,817	\$4,817
2009:	OTHER OPERATING EXPENSE	\$393,290	\$312,814	\$326,786	\$323,214	\$323,212
4000:	GRANTS	\$1,508,785	\$3,394,304	\$2,124,170	\$2,211,851	\$2,211,851
TOTAL, Objects of Expense		\$3,668,672	\$6,732,366	\$5,508,127	\$5,592,236	\$5,592,234
Method of Financing:						
0001:	General Revenue Fund	\$0	\$2,686,315	\$919,167	\$786,803	\$786,802
0758:	GR Match For Medicaid	\$86,014	\$572,525	\$793,621	\$1,036,948	\$1,036,948
8001:	GR For MH Block Grant	\$2,511,751	\$325,536	\$418,205	\$391,351	\$391,350
SUBTOTAL, MOF (General Revenue Funds)		\$2,597,765	\$3,584,376	\$2,130,993	\$2,215,102	\$2,215,100
0555:	Federal Funds					
93.243.000:	Projects of Regional and National Significance	\$200,485	\$429,810	\$420,776	\$420,776	\$420,776
93.778.003:	Medical Assistance Program - 50/50	\$89,746	\$962,325	\$793,469	\$793,469	\$793,469
93.958.000:	Block Grants for Community Mental Health	\$508,216	\$448,932	\$855,966	\$855,966	\$855,966
SUBTOTAL, MOF (Federal Funds)		\$798,447	\$1,841,067	\$2,070,211	\$2,070,211	\$2,070,211
0777:	Interagency Contracts	\$272,460	\$1,306,923	\$1,306,923	\$1,306,923	\$1,306,923

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:30 AM

Agency code: 537 **Agency name:** Department of State Health Services **Prepared By:** Becky O'Brien **Statewide Goal Code:** 3 **Strategy Code:** 02-02-02

GOAL: 02 Community Health Services
OBJECTIVE: 02 Mental Health Services for Adults
STRATEGY: 02 Mental Health Services for Children
SUB-STRATEGY: 02-02-02-03 All Others

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	SUBTOTAL, MOF (Other Funds)	\$272,460	\$1,306,923	\$1,306,923	\$1,306,923	\$1,306,923
	TOTAL, Method of Financing	\$3,668,672	\$6,732,366	\$5,508,127	\$5,592,236	\$5,592,234
	Full-Time Equivalents:	15.2	21.0	21.7	21.7	21.7
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This sub-strategy contains costs for community center training, contracted activities that directly relate to children’s mental health community services, centralized program supports and allocated costs of statewide claims processing.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Continuous training and education is necessary for DSHS program staff and community centers to stay abreast of current best practices for children mental health services. Additionally, continuous improvements to information systems to benefit from current technology and obtain better client data for analysis and reporting for the overall behavioral health programs is necessary.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-02

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 02 Mental Health Services for Children
 SUB-STRATEGY: 02-02-02-04 New Generation Medications

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
3001:	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
0001:	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$0	\$0	\$0	\$0	\$0
TOTAL, Method of Financing		\$0	\$0	\$0	\$0	\$0

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

New generation medications, due to their different side effect profile from older generation medications, continue to play a significant role in the treatment of mental illness. New generation medications provide alternative treatment for those consumers who do not respond to older generation medications. New generation medication funding provides more consumers the opportunity to receive the most effective medications for mental illnesses such as schizophrenia, bipolar disorder and major depression.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

DSHS mental health services provide new generation medications to adults and children who may benefit from this class of medication. The demand for these medications continues to exceed available funding.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-03

GOAL: 02 Community Health Services
OBJECTIVE: 02 Mental Health Services for Adults
STRATEGY: 03 Community Health Crisis Services

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
02-02-03-01	Residential Services	\$17,510,384	\$21,149,528	\$22,575,645	\$22,575,645	\$22,575,645
02-02-03-02	Outpatient Services	\$61,407,385	\$80,339,942	\$87,900,890	\$83,575,317	\$83,575,316
02-02-03-03	Competency Restoration	\$3,793,655	\$3,766,965	\$3,052,281	\$3,052,281	\$3,052,281
02-02-03-04	Screening and Eligibility	\$0	\$0	\$0	\$0	\$0
02-02-03-05	Other	\$1,294,601	\$1,459,897	\$1,626,475	\$1,626,475	\$1,626,475
Total, Sub-Strategies		\$84,006,025	\$106,716,332	\$115,155,291	\$110,829,718	\$110,829,717

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:30 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 02-02-03

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 03 Community Health Crisis Services
 SUB-STRATEGY: 02-02-03-01 Residential Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
4000:	GRANTS	\$17,510,384	\$21,149,528	\$22,575,645	\$22,575,645	\$22,575,645
TOTAL, Objects of Expense		\$17,510,384	\$21,149,528	\$22,575,645	\$22,575,645	\$22,575,645
Method of Financing:						
0001:	General Revenue Fund	\$0	\$6,109,572	\$8,800,660	\$8,800,660	\$8,800,660
8001:	GR For MH Block Grant	\$17,510,384	\$15,039,956	\$13,774,985	\$13,774,985	\$13,774,985
SUBTOTAL, MOF (General Revenue Funds)		\$17,510,384	\$21,149,528	\$22,575,645	\$22,575,645	\$22,575,645
TOTAL, Method of Financing		\$17,510,384	\$21,149,528	\$22,575,645	\$22,575,645	\$22,575,645

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Based on guidance by the 80th Legislature and in response to Rider 69, DSHS was empowered to improve the crisis response capacity across the state using new crisis funding. Residential services for crisis are part of an array of crisis services will improve crisis response in communities, and divert individuals with mental illness from unnecessary incarceration or state hospitalization. Each residential service has a defined set of standards and defined acuity level.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

DSHS has used this funding to implement a consistent array of crisis services across the state. In several program types, local match is required. The continued availability of local match funds is one external factor that may affect availability and consistency of residential services statewide. Other external factors impacting this sub-strategy include population growth, the growth of uninsured and underinsured individuals, disasters, as well as, shortages of licensed mental health professionals including psychiatrists, registered nurses, licensed counselors and social workers. Internal factors impacting this sub-strategy include changes in funding for crisis mental health services (both General Revenue and Federal Funding Sources) and changes in departmental rules related to standards of care.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-03

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 03 Community Health Crisis Services
 SUB-STRATEGY: 02-02-03-02 Outpatient Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2001:	PROFESSIONAL FEES AND SERVICES	\$217,811	\$216,832	\$460,419	\$460,419	\$460,419
3001:	CLIENT SERVICES	\$9,572,650	\$10,168,301	\$11,628,165	\$11,628,165	\$11,628,165
4000:	GRANTS	\$51,616,924	\$69,954,809	\$75,812,306	\$71,486,733	\$71,486,732
TOTAL, Objects of Expense		\$61,407,385	\$80,339,942	\$87,900,890	\$83,575,317	\$83,575,316
Method of Financing:						
0001:	General Revenue Fund	\$5,525,996	\$21,404,388	\$27,322,914	\$23,059,656	\$23,059,656
8001:	GR For MH Block Grant	\$54,090,389	\$57,135,554	\$58,864,652	\$58,865,093	\$58,865,092
SUBTOTAL, MOF (General Revenue Funds)		\$59,616,385	\$78,539,942	\$86,187,566	\$81,924,749	\$81,924,748
0555:	Federal Funds					
93.667.000:	Social Services Block Grant	\$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 Financing		\$61,407,385	\$80,339,942	\$87,900,890	\$83,575,317	\$83,575,316

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Crisis outpatient services are immediately accessible services for adults, children, and adolescents that serve two purposes: ready access to psychiatric assessment and treatment for new individuals with urgent needs, and access to same-day psychiatric assessment and treatment for existing clients within the system. For persons whose crisis screening and/or assessment indicate that they are an extreme risk of harm to themselves or others in their immediate environment, rapid transfer to a higher level of care is facilitated. If extreme risk of harm is ruled out, brief crisis intervention services are provided on-site and crisis follow-up is provided. Crisis outpatient services are designed to be intensive and time-limited, and are provided until the crisis is resolved or the person is referred to another level of care.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-03

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 03 Community Health Crisis Services
 SUB-STRATEGY: 02-02-03-02 Outpatient Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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DSHS has used this funding to implement a consistent array of crisis services across the state, and in many cases, these services have been supplemented through community match contributions. The continued availability of local match funds is one external factor that may affect availability and consistency of outpatient services statewide. Other external factors impacting this sub-strategy include population growth, the growth of uninsured and underinsured individuals, disasters, as well as, shortages of licensed mental health professionals including psychiatrists, registered nurses, licensed counselors and social workers. Internal factors impacting this sub-strategy include changes in funding for crisis mental health services (both General Revenue and Federal Funding sources) and changes in departmental rules related to standards of care.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-03

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 03 Community Health Crisis Services
 SUB-STRATEGY: 02-02-03-03 Competency Restoration

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
3001:	CLIENT SERVICES	\$578,772	\$640,813	\$337,128	\$337,128	\$337,128
4000:	GRANTS	\$3,214,883	\$3,126,152	\$2,715,153	\$2,715,153	\$2,715,153
TOTAL, Objects of Expense		\$3,793,655	\$3,766,965	\$3,052,281	\$3,052,281	\$3,052,281
Method of Financing:						
0001:	General Revenue Fund	\$147,766	\$384,488	\$288,815	\$288,815	\$288,815
8001:	GR For MH Block Grant	\$3,645,889	\$3,382,477	\$2,763,466	\$2,763,466	\$2,763,466
SUBTOTAL, MOF (General Revenue Funds)		\$3,793,655	\$3,766,965	\$3,052,281	\$3,052,281	\$3,052,281
TOTAL, Method of Financing		\$3,793,655	\$3,766,965	\$3,052,281	\$3,052,281	\$3,052,281

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Based on guidance by the 80th Legislature, DSHS has implemented an outpatient competency restoration program to extend the ability to provide competency restoration services beyond State Mental Health Hospital (SMHH) based programs. The outpatient competency restoration program enhances the ability of communities to provide effective community-based treatments to individuals with mental illness involved in the legal system while reducing unnecessary burdens on jails and State psychiatric hospitals. Competency restoration services provide psychiatric stabilization in conjunction with legal education and skills training.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

External factors impacting this sub-strategy include the local judiciary process, the criminal court's willingness to order outpatient competency restoration services, and the consumer's ability to participate in the curriculum, successfully complete the program, and refrain from repeating criminal offenses in the future. The lack of available housing resources in a community is also a factor.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:30 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 02-02-03

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 03 Community Health Crisis Services
 SUB-STRATEGY: 02-02-03-04 Screening and Eligibility

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
	3001: CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
	0001: General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$0	\$0	\$0	\$0	\$0
TOTAL, Method of Financing		\$0	\$0	\$0	\$0	\$0

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Screening and eligibility is facilitated through American Association of Suicidology accredited hotlines. Hotlines are an integrated component of the overall crisis system and serve as the first point of contact for mental health crises in the community. Hotlines provide confidential telephonic triage to determine the immediate level of need and mobilize emergency services when necessary. Hotlines also facilitate referrals to 911, Mobile Crisis Outreach Teams, or other crisis services and conducts follow-up contacts to ensure that callers successfully access referred services. If an emergency is not evident after further screening or assessment, the hotline includes referral to other appropriate resources within or outside the Local Mental Health Authority (LMHA).

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

LMHA have used this funding, in addition to community match contributions, to implement a consistent array of crisis services. The continued availability of local match funds is one external factor that may affect availability and consistency of screening and eligibility services statewide. Other external factors impacting this sub-strategy include population growth, the growth of uninsured and underinsured individuals, disasters, as well as, shortages of licensed mental health professionals including psychiatrists, registered nurses, licensed counselors and social workers.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:30 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 02-02-03

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 03 Community Health Crisis Services
 SUB-STRATEGY: 02-02-03-05 Other

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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	\$4,042	\$50,931	\$83,526	\$83,526	\$83,526
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
4000:	GRANTS	\$642,831	\$220,712	\$671,503	\$671,503	\$671,503
5000:	CAPITAL EXPENDITURES	\$0	\$452,273	\$0	\$0	\$0
TOTAL, Objects of Expense		\$1,294,601	\$1,459,897	\$1,626,475	\$1,626,475	\$1,626,475
Method of Financing:						
0001:	General Revenue Fund	\$304,293	\$765,883	\$778,458	\$778,458	\$778,458
8001:	GR For MH Block Grant	\$990,308	\$694,014	\$848,017	\$848,017	\$848,017
SUBTOTAL, MOF (General Revenue Funds)		\$1,294,601	\$1,459,897	\$1,626,475	\$1,626,475	\$1,626,475
TOTAL, Method of Financing		\$1,294,601	\$1,459,897	\$1,626,475	\$1,626,475	\$1,626,475
Full-Time Equivalents:		8.3	11.1	11.8	11.8	11.8
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-03

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 03 Community Health Crisis Services
 SUB-STRATEGY: 02-02-03-05 Other

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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This sub-strategy includes crisis transportation and crisis flexible benefits. Transportation is provided in accordance with state laws and regulations by law enforcement personnel, or, when appropriate, by ambulance or qualified staff. Crisis flexible benefits include the provision of, or the payment of costs related to the provision of non-clinical support services that reduce the crisis situation, reduce symptomatology, and enhance the ability of the individual to remain in the home or community.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

External factors impacting crisis transportation and crisis flexible benefits may be impacted by economic factors such as gasoline prices and increased living costs. Population growth will also impact the number of individuals in crisis who may need crisis services. Internal factors impacting this sub-strategy may include any changes in funding for crisis mental health services.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:30 AM

Agency code: 537 **Agency name:** Department of State Health Services **Prepared By:** Becky O'Brien **Statewide Goal Code:** 3 **Strategy Code:** 02-02-04

GOAL: 02 Community Health Services
OBJECTIVE: 02 Mental Health Services for Adults
STRATEGY: 04 NorthSTAR Behavioral Health Waiver

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
02-02-04-01	Medicaid Per Member Per Month	\$68,813,692	\$68,388,696	\$63,353,828	\$77,602,953	\$77,602,952
02-02-04-02	Indigent Per Member Per Month	\$52,762,318	\$48,625,104	\$50,558,431	\$47,558,391	\$47,558,390
02-02-04-03	All Other	\$1,807,324	\$5,821,133	\$5,316,206	\$5,464,966	\$5,464,966
Total, Sub-Strategies		\$123,383,334	\$122,834,933	\$119,228,465	\$130,626,310	\$130,626,308
02-02-04-04	New Generation Medications	\$0	\$0	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-04

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 04 NorthSTAR Behavioral Health Waiver
 SUB-STRATEGY: 02-02-04-01 Medicaid Per Member Per Month

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
3001:	CLIENT SERVICES	\$68,813,692	\$68,388,696	\$63,353,828	\$77,602,953	\$77,602,952
TOTAL, Objects of Expense		\$68,813,692	\$68,388,696	\$63,353,828	\$77,602,953	\$77,602,952
Method of Financing:						
0001:	General Revenue Fund	\$0	\$2,910,297	\$2,750,300	\$3,055,201	\$3,055,200
0758:	GR Match For Medicaid	\$8,060,354	\$9,648,577	\$9,412,823	\$15,367,193	\$15,367,193
SUBTOTAL, MOF (General Revenue Funds)		\$8,060,354	\$12,558,874	\$12,163,123	\$18,422,394	\$18,422,393
0555:	Federal Funds					
93.778.000:	Medical Assistance Program	\$40,617,222	\$39,696,772	\$35,279,044	\$43,268,898	\$43,268,898
SUBTOTAL, MOF (Federal Funds)		\$40,617,222	\$39,696,772	\$35,279,044	\$43,268,898	\$43,268,898
0777:	Interagency Contracts	\$20,136,116	\$16,133,050	\$15,911,661	\$15,911,661	\$15,911,661
SUBTOTAL, MOF (Other Funds)		\$20,136,116	\$16,133,050	\$15,911,661	\$15,911,661	\$15,911,661
TOTAL, Method of Financing		\$68,813,692	\$68,388,696	\$63,353,828	\$77,602,953	\$77,602,952

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

The NorthSTAR managed care program is funded by multiple sources and has several components. The PMPM (per member per month) budget is the premium payment to the behavioral health organization that pays the providers of service and manages the operations of the program in the NorthSTAR area. The program covers both indigent and Medicaid clients with mental health and/or chemical dependency issues, for a seamless system of care. The Medicaid portion of the payment is funded at rates per enrollee certified as actuarially sound and approved by CMS, and includes GR matching funds appropriated to HHSC and DSHS. Budget amounts are estimates based upon projections from HHSC, but payments are based on actual enrollments.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-04

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 04 NorthSTAR Behavioral Health Waiver
 SUB-STRATEGY: 02-02-04-01 Medicaid Per Member Per Month

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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Federally mandated changes in rate setting methodology may result in changes in available Medicaid funding.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-04

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 04 NorthSTAR Behavioral Health Waiver
 SUB-STRATEGY: 02-02-04-02 Indigent Per Member Per Month

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
3001:	CLIENT SERVICES	\$52,762,318	\$48,625,104	\$50,558,431	\$47,558,391	\$47,558,390
TOTAL, Objects of Expense		\$52,762,318	\$48,625,104	\$50,558,431	\$47,558,391	\$47,558,390
Method of Financing:						
0001:	General Revenue Fund	\$696,665	\$602,596	\$588,001	\$588,001	\$588,001
8001:	GR For MH Block Grant	\$23,568,460	\$23,987,095	\$23,969,768	\$23,968,813	\$23,968,812
SUBTOTAL, MOF (General Revenue Funds)		\$24,265,125	\$24,589,691	\$24,557,769	\$24,556,814	\$24,556,813
0555:	Federal Funds					
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
93.667.000:	Social Services Block Grant	\$657,595	\$657,595	\$693,536	\$668,133	\$668,133
93.958.000:	Block Grants for Community Mental Health	\$4,600,143	\$3,534,517	\$4,294,571	\$4,294,571	\$4,294,571
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$10,582,183	\$12,409,868	\$9,764,065	\$9,764,065	\$9,764,065
SUBTOTAL, MOF (Federal Funds)		\$20,839,921	\$21,601,980	\$19,752,172	\$19,726,769	\$19,726,769
0777:	Interagency Contracts	\$1,806,901	\$1,433,433	\$1,654,822	\$1,654,822	\$1,654,822
8033:	MH Appropriated Receipts	\$5,850,371	\$1,000,000	\$4,593,668	\$1,619,986	\$1,619,986
SUBTOTAL, MOF (Other Funds)		\$7,657,272	\$2,433,433	\$6,248,490	\$3,274,808	\$3,274,808
TOTAL, Method of Financing		\$52,762,318	\$48,625,104	\$50,558,431	\$47,558,391	\$47,558,390

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-04

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 04 NorthSTAR Behavioral Health Waiver
 SUB-STRATEGY: 02-02-04-02 Indigent Per Member Per Month

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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The NorthSTAR managed care program is funded by multiple sources and has several components. The PMPM (per member per month) budget is the premium payment to the behavioral health organization that pays the providers of service and manages the operations of the program in the NorthSTAR area. The program covers both indigent and Medicaid customers with mental health and/or chemical dependency issues, for a seamless system of care. The funding for services for indigent customers comes from county contributions, other state substance abuse programs, the Mental Health block grant, some other federal contributions, New Generation Medication funds, and general revenue appropriations.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The indigent PMPM (per member, per month) varies as the eligible population changes, to insure the same total required funding. If Medicaid enrollment increases, some indigent funding will be required to match Federal Medicaid. If Medicaid enrollment decreases, the GR funds that would have matched Federal participation return to the indigent sub-strategy.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-04

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 04 NorthSTAR Behavioral Health Waiver
 SUB-STRATEGY: 02-02-04-03 All Other

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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	\$0	\$2,095,796	\$1,386,825	\$2,787,299	\$2,787,299
4000:	GRANTS	\$786,372	\$812,051	\$759,977	\$759,977	\$759,977
5000:	CAPITAL EXPENDITURES	\$0	\$191,149	\$0	\$0	\$0
TOTAL, Objects of Expense		\$1,807,324	\$5,821,133	\$5,316,206	\$5,464,966	\$5,464,966
Method of Financing:						
0001:	General Revenue Fund	\$1,082,035	\$3,373,563	\$2,640,834	\$2,789,594	\$2,789,594
0758:	GR Match For Medicaid	\$297,888	\$401,160	\$636,264	\$636,264	\$636,264
8001:	GR For MH Block Grant	\$156,271	\$99,426	\$118,664	\$118,664	\$118,664
SUBTOTAL, MOF (General Revenue Funds)		\$1,536,194	\$3,874,149	\$3,395,762	\$3,544,522	\$3,544,522
0555: Federal Funds						
93.778.003:	Medical Assistance Program - 50/50	\$72,762	\$175,550	\$151,195	\$151,195	\$151,195
93.778.005:	Medical Assistance Program - 90/10	\$0	\$1,576,223	\$1,575,982	\$1,575,982	\$1,575,982
93.958.000:	Block Grants for Community Mental Health	\$368	\$703	\$787	\$787	\$787

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:30 AM

Agency code: 537 **Agency name:** Department of State Health Services **Prepared By:** Becky O'Brien **Statewide Goal Code:** 3 **Strategy Code:** 02-02-04

GOAL: 02 Community Health Services
OBJECTIVE: 02 Mental Health Services for Adults
STRATEGY: 04 NorthSTAR Behavioral Health Waiver
SUB-STRATEGY: 02-02-04-03 All Other

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$122,643	\$194,508	\$192,480	\$192,480	\$192,480
SUBTOTAL, MOF (Federal Funds)		\$195,773	\$1,946,984	\$1,920,444	\$1,920,444	\$1,920,444
8033:	MH Appropriated Receipts	\$75,357	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$75,357	\$0	\$0	\$0	\$0
TOTAL, Method of Financing		\$1,807,324	\$5,821,133	\$5,316,206	\$5,464,966	\$5,464,966
Full-Time Equivalents:		8.5	10.6	11.2	11.2	11.2
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

The other costs of the program include funding for the local authority North Texas Behavioral Health Authority, funding for Medicaid-required quality assurance and assessment reporting, other contracted services (including Medicaid enrollment broker functions) and other program support functions.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Changes in external system requirements continue to result in increased costs. External factors include implementation of TIERS, MSIS reporting and disease management.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-04

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 04 NorthSTAR Behavioral Health Waiver
 SUB-STRATEGY: 02-02-04-04 New Generation Medications

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
3001:	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
0001:	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$0	\$0	\$0	\$0	\$0
TOTAL, Method of Financing		\$0	\$0	\$0	\$0	\$0

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

New generation medications, due to their different side effect profile from older generation medications, continue to play a significant role in the treatment of mental illness. New generation medications provide alternative treatment for those consumers who do not respond to older generation medications. New generation medication funding provides more consumers the opportunity to receive the most effective medications for mental illnesses such as schizophrenia, bipolar disorder and major depression. New generation medication funds are disbursed to the behavioral health organization as part of the indigent PMPM. NorthSTAR provides new generation medications to adults and children who may benefit from this class of medication through a 340B pharmaceutical purchasing model.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

DSHS mental health services provide new generation medications to adults and children who may benefit from this class of medication. The demand for these medications continues to exceed available funding.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-05

GOAL: 02 Community Health Services
OBJECTIVE: 02 Mental Health Services for Adults
STRATEGY: 05 Substance Abuse, Prevention, Intervention and Treatment

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
02-02-05-01	Substance Abuse Prevention	\$43,903,443	\$52,933,080	\$52,942,082	\$52,942,082	\$52,942,082
02-02-05-02	Substance Abuse Intervention	\$15,321,252	\$16,821,252	\$16,713,569	\$16,713,569	\$16,713,569
02-02-05-03	Substance Abuse Treatment	\$76,966,920	\$88,139,432	\$80,301,331	\$80,355,426	\$80,355,425
Total, Sub-Strategies		\$136,191,615	\$157,893,764	\$149,956,982	\$150,011,077	\$150,011,076

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
TIME: 10:05:30 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 02-02-05

GOAL: 02 Community Health Services
OBJECTIVE: 02 Mental Health Services for Adults
STRATEGY: 05 Substance Abuse, Prevention, Intervention and Treatment
SUB-STRATEGY: 02-02-05-01 Substance Abuse Prevention

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	\$2,774,729	\$2,800,602	\$2,941,271	\$2,941,271	\$2,941,271
1002:	OTHER PERSONNEL COSTS	\$97,116	\$98,021	\$102,944	\$102,944	\$102,944
2001:	PROFESSIONAL FEES AND SERVICES	\$1,628,769	\$1,642,141	\$1,787,466	\$1,787,466	\$1,787,466
2003:	CONSUMABLE SUPPLIES	\$2,763	\$2,481	\$2,727	\$2,727	\$2,727
2005:	TRAVEL	\$46,639	\$46,539	\$46,643	\$46,643	\$46,643
2009:	OTHER OPERATING EXPENSE	\$663,904	\$615,396	\$610,812	\$610,812	\$610,812
4000:	GRANTS	\$38,689,523	\$47,727,900	\$47,450,219	\$47,450,219	\$47,450,219
TOTAL, Objects of Expense		\$43,903,443	\$52,933,080	\$52,942,082	\$52,942,082	\$52,942,082
Method of Financing:						
8002:	GR For Subst Abuse Prev	\$6,397,757	\$15,393,753	\$15,342,426	\$15,342,426	\$15,342,426
SUBTOTAL, MOF (General Revenue Funds)		\$6,397,757	\$15,393,753	\$15,342,426	\$15,342,426	\$15,342,426
0555: Federal Funds						
93.243.000:	Projects of Regional and National Significance	\$190,641	\$195,764	\$0	\$0	\$0
93.791.000:	Money Follows the Person Rebalancing Demonstration	\$0	\$28,518	\$28,486	\$28,486	\$28,486
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$37,315,045	\$37,315,045	\$37,571,170	\$37,571,170	\$37,571,170
SUBTOTAL, MOF (Federal Funds)		\$37,505,686	\$37,539,327	\$37,599,656	\$37,599,656	\$37,599,656
TOTAL, Method of Financing		\$43,903,443	\$52,933,080	\$52,942,082	\$52,942,082	\$52,942,082
Full-Time Equivalents:		53.0	52.6	54.0	54.0	54.0

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-05

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 05 Substance Abuse, Prevention, Intervention and Treatment
 SUB-STRATEGY: 02-02-05-01 Substance Abuse Prevention

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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FTE: FULL TIME EQUIVALENTS

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Prevention programs are aimed at reducing the use of alcohol, tobacco, and other drugs among youth and adults. Youth prevention programs conduct prevention education and skills training as a core strategy. Universal and Selective programs provide a proactive process to promote health and wellness for individuals, families, and communities by enhancing protecting factors and averting and precluding negative factors which place individuals at risk for substance abuse. Universal programs are provided to an entire population and include substance abuse education using school-based curricula for all children within a school district, media and public awareness campaigns within inner-city neighborhoods, and social policy changes. Selective programs target subgroups of the general population identified on the basis of the nature and number of risk factors for substance use to which they may have been exposed. Selective programs include prevention services for children of substance abusing parents, and mentoring programs aimed at children with school performance or behavioral problems. Indicated programs offer constructive methods designed to interrupt the onset or progression of substance abuse in the early stages and target individuals exhibiting problem behavior in school, failing grades and truancy but have not reached the point where a clinical diagnosis can be made. Youth are screened for participation and risk factors, and strategies prioritized for the youth and their families.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The Federal Substance Abuse Prevention and Treatment (SAPT) Block Grant places constraints on the use of the funds and define specific set-aside requirements. The SAPT Block Grant Award requires the State to have a law providing that it is unlawful for the illegal use of and sale of tobacco to individuals under the age of 18. It also requires continued state supported maintenance of effort as a condition for receiving block grant funds and to expend not less than 20% of the block grant award on primary prevention programs. General Revenue is applied to the SAPT maintenance of effort requirement. The 77th Legislature created the Drug Demand Reduction Advisory Committee to serve as a single source of information for the Governor, the Legislature and the public, about issues relating to reducing drug demand, including available prevention programs and services.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
TIME: 10:05:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-05

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 05 Substance Abuse, Prevention, Intervention and Treatment
 SUB-STRATEGY: 02-02-05-02 Substance Abuse Intervention

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	\$135,258	\$165,069	\$169,196	\$169,196	\$169,196
1002:	OTHER PERSONNEL COSTS	\$4,734	\$5,777	\$5,922	\$5,922	\$5,922
2001:	PROFESSIONAL FEES AND SERVICES	\$558,115	\$1,030,841	\$1,073,002	\$1,073,002	\$1,073,002
2005:	TRAVEL	\$1,780	\$2,525	\$2,651	\$2,651	\$2,651
2009:	OTHER OPERATING EXPENSE	\$8,095	\$9,885	\$10,228	\$10,228	\$10,228
4000:	GRANTS	\$14,613,270	\$15,607,155	\$15,452,570	\$15,452,570	\$15,452,570
TOTAL, Objects of Expense		\$15,321,252	\$16,821,252	\$16,713,569	\$16,713,569	\$16,713,569
Method of Financing:						
8002:	GR For Subst Abuse Prev	\$2,860,957	\$4,360,957	\$5,113,197	\$5,113,197	\$5,113,197
SUBTOTAL, MOF (General Revenue Funds)		\$2,860,957	\$4,360,957	\$5,113,197	\$5,113,197	\$5,113,197
0555:	Federal Funds					
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$12,460,295	\$12,460,295	\$11,600,372	\$11,600,372	\$11,600,372
SUBTOTAL, MOF (Federal Funds)		\$12,460,295	\$12,460,295	\$11,600,372	\$11,600,372	\$11,600,372
TOTAL, Method of Financing		\$15,321,252	\$16,821,252	\$16,713,569	\$16,713,569	\$16,713,569
Full-Time Equivalents:		2.0	2.4	2.4	2.4	2.4
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-05

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 05 Substance Abuse, Prevention, Intervention and Treatment
 SUB-STRATEGY: 02-02-05-02 Substance Abuse Intervention

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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Intervention is defined as a process that utilizes multiple strategies to interrupt the use of alcohol, tobacco and other drugs by youths who are showing early warning signs of substance use or abuse and/or exhibiting other high-risk problem behaviors. Intervention also seeks to break the cycle of harmful use of legal substances and all use of illegal substances by adults in order to halt the progression and escalation of use, abuse, and related problems. Intervention programs include: HIV Outreach and Early Intervention programs that provide relevant information and education about the relationship between drug use, HIV and other communicable diseases; Pregnant -Postpartum services to identify, intervene with and coordinate treatment for substance use and/or abuse needs of pregnant and postpartum women; and Regional "Care Coordination" entities that provide referral, coordination of substance abuse services, and screening when appropriate.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The Federal Substance Abuse Prevention and Treatment (SAPT) Block Grant places constraints on the use of the funds and define specific set-aside requirements. The SAPT Block Grant Award requires the State to have a law providing that it is unlawful for the illegal use of and sale of tobacco to individuals under the age of 18. It also requires continued state supported maintenance of effort as a condition for receiving block grant funds and to expend not less than 5% of the block grant award on HIV Early Intervention programs. General Revenue is applied to the SAPT maintenance of effort requirement. Key economic variables forecast by the Comptroller's Office include personal income and employment.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-05

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 05 Substance Abuse, Prevention, Intervention and Treatment
 SUB-STRATEGY: 02-02-05-03 Substance Abuse Treatment

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	\$950,242	\$930,604	\$1,007,850	\$1,007,850	\$1,007,850
1002:	OTHER PERSONNEL COSTS	\$33,258	\$32,571	\$35,275	\$35,275	\$35,275
2001:	PROFESSIONAL FEES AND SERVICES	\$405,521	\$462,329	\$490,473	\$490,473	\$490,473
2003:	CONSUMABLE SUPPLIES	\$2,253	\$2,314	\$2,213	\$2,213	\$2,213
2005:	TRAVEL	\$14,730	\$15,944	\$16,892	\$16,892	\$16,892
2007:	RENT - MACHINE AND OTHER	\$34,930	\$35,177	\$35,177	\$36,023	\$36,023
2009:	OTHER OPERATING EXPENSE	\$100,412	\$570,013	\$616,426	\$615,307	\$616,152
4000:	GRANTS	\$75,425,574	\$86,090,480	\$78,097,025	\$78,151,393	\$78,150,547
TOTAL, Objects of Expense		\$76,966,920	\$88,139,432	\$80,301,331	\$80,355,426	\$80,355,425
Method of Financing:						
8002:	GR For Subst Abuse Prev	\$13,833,203	\$15,561,326	\$14,752,224	\$14,806,319	\$14,806,318
SUBTOTAL, MOF (General Revenue Funds)		\$13,833,203	\$15,561,326	\$14,752,224	\$14,806,319	\$14,806,318
0555: Federal Funds						
93.243.000:	Projects of Regional and National Significance	\$0	\$0	\$177,453	\$177,453	\$177,453
93.958.000:	Block Grants for Community Mental Health	\$143,192	\$392,684	\$481,945	\$481,945	\$481,945
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$62,948,232	\$72,178,214	\$64,889,709	\$64,889,709	\$64,889,709
SUBTOTAL, MOF (Federal Funds)		\$63,091,424	\$72,570,898	\$65,549,107	\$65,549,107	\$65,549,107
0777:	Interagency Contracts	\$42,293	\$7,208	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$42,293	\$7,208	\$0	\$0	\$0
TOTAL, Method of Financing		\$76,966,920	\$88,139,432	\$80,301,331	\$80,355,426	\$80,355,425

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-02-05

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Mental Health Services for Adults
 STRATEGY: 05 Substance Abuse, Prevention, Intervention and Treatment
 SUB-STRATEGY: 02-02-05-03 Substance Abuse Treatment

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Full-Time Equivalents:		18.9	18.2	19.2	19.2	19.2
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Substance Abuse Treatment is defined as a planned, structured, and organized program designed to initiate, promote or maintain a person’s drug-free status. The treatment services continuum includes a range of services to fit individual needs, including medically supervised and ambulatory detoxification programs, residential treatment, outpatient treatment, and maintenance programs. Priority populations include the following populations: identified substance abusers infected with HIV and persons at risk for HIV,; persons who use intravenous drugs, women with substance use disorders who are pregnant and/or parenting or have had their children removed from the home because of a substance use disorder; youth who are currently at risk of using or abusing, who currently abuse or have abused, substances including youth in or referred by the juvenile justice system; substance abusers who are at risk of institutionalization or who currently are served in mental health facilities; substance abusers who have had children placed under conservatorship of the Department of Family and Protective Services; youth who are at risk of selling controlled substances; women with children or women of child-bearing years; and indigent veterans having received an honorable discharge. Recovery support services such as housing, employment and recovery coaching are also being funded by DSHS in order to develop long term recovery in communities around the State.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The Federal Substance Abuse Prevention and Treatment (SAPT) Block Grant places constraints on the use of the funds and define specific set -aside requirements. The SAPT Block Grant Award requires the State to have a law providing it is unlawful for the illegal use of and sale of tobacco to individuals under the age of 18. It also requires continued state-supported maintenance of effort as a condition for receiving block grant funds and to expend not less than \$13.9M on Specialized Female programs. General Revenue is applied to the SAPT maintenance of effort requirement. Specialized programs for females are designed to meet specific federal requirements and serve women with children and women who are seeking custody of their children.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-03-01

GOAL: 02 Community Health Services
OBJECTIVE: 03 Build Community Capacity
STRATEGY: 01 EMS and Trauma Care Systems

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
02-03-01-01	EMS and Trauma Care Systems	\$205,966,330	\$227,209,740	\$206,669,610	\$65,778,271	\$65,778,266
Total, Sub-Strategies		\$205,966,330	\$227,209,740	\$206,669,610	\$65,778,271	\$65,778,266

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-03-01

GOAL: 02 Community Health Services
 OBJECTIVE: 03 Build Community Capacity
 STRATEGY: 01 EMS and Trauma Care Systems
 SUB-STRATEGY: 02-03-01-01 EMS and Trauma Care Systems

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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
TOTAL, Objects of Expense		\$205,966,330	\$227,209,740	\$206,669,610	\$65,778,271	\$65,778,266
Method of Financing:						
0001:	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
0512:	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 (GR Dedicated Funds)		\$205,951,181	\$227,186,536	\$204,323,352	\$65,754,946	\$65,754,942

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-03-01

GOAL: 02 Community Health Services
 OBJECTIVE: 03 Build Community Capacity
 STRATEGY: 01 EMS and Trauma Care Systems
 SUB-STRATEGY: 02-03-01-01 EMS and Trauma Care Systems

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
0709:	DSHS Pub Hlth Medicd Reimb	\$0	\$0	\$2,322,813	\$0	\$0
	SUBTOTAL, MOF (Other Funds)	\$0	\$0	\$2,322,813	\$0	\$0
	TOTAL, Method of Financing	\$205,966,330	\$227,209,740	\$206,669,610	\$65,778,271	\$65,778,266
	Full-Time Equivalents:	20.8	18.0	19.9	19.9	19.9
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION 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.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-03-01

GOAL: 02 Community Health Services
 OBJECTIVE: 03 Build Community Capacity
 STRATEGY: 01 EMS and Trauma Care Systems
 SUB-STRATEGY: 02-03-01-01 EMS and Trauma Care Systems

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	to dramatically improve the outcomes of critical injured or acutely ill patients.					

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-03-02

GOAL: 02 Community Health Services
OBJECTIVE: 03 Build Community Capacity
STRATEGY: 02 Indigent Health Care Reimbursement (UTMB)

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
02-03-02-01	Indigent Health Care Reimbursement (UTMB)	\$5,750,000	\$5,411,953	\$4,397,812	\$4,904,883	\$4,904,882
Total, Sub-Strategies		\$5,750,000	\$5,411,953	\$4,397,812	\$4,904,883	\$4,904,882

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-03-02

GOAL: 02 Community Health Services
 OBJECTIVE: 03 Build Community Capacity
 STRATEGY: 02 Indigent Health Care Reimbursement (UTMB)
 SUB-STRATEGY: 02-03-02-01 Indigent Health Care Reimbursement (UTMB)

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
4000:	GRANTS	\$5,750,000	\$5,411,953	\$4,397,812	\$4,904,883	\$4,904,882
TOTAL, Objects 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 (GR Dedicated Funds)		\$5,750,000	\$5,411,953	\$4,397,812	\$4,904,883	\$4,904,882
TOTAL, Method of Financing		\$5,750,000	\$5,411,953	\$4,397,812	\$4,904,883	\$4,904,882

SUB-STRATEGY DESCRIPTION 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.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-03-03

GOAL: 02 Community Health Services
OBJECTIVE: 03 Build Community Capacity
STRATEGY: 03 County Indigent Health Care Services

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
02-03-03-01	County Indigent Health Care Services	\$831,441	\$2,160,746	\$2,192,434	\$2,186,446	\$2,186,443
Total, Sub-Strategies		\$831,441	\$2,160,746	\$2,192,434	\$2,186,446	\$2,186,443

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-03-03

GOAL: 02 Community Health Services
 OBJECTIVE: 03 Build Community Capacity
 STRATEGY: 03 County Indigent Health Care Services
 SUB-STRATEGY: 02-03-03-01 County Indigent Health Care Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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, Objects of Expense		\$831,441	\$2,160,746	\$2,192,434	\$2,186,446	\$2,186,443
Method of Financing:						
0001:	General Revenue Fund	\$493,368	\$489,529	\$500,598	\$495,064	\$495,063
0758:	GR Match For Medicaid	\$79,276	\$94,476	\$96,905	\$95,691	\$95,690
SUBTOTAL, MOF (General Revenue Funds)		\$572,644	\$584,005	\$597,503	\$590,755	\$590,753
0555:	Federal Funds					
93.778.003:	Medical Assistance Program - 50/50	\$66,946	\$76,741	\$94,931	\$95,691	\$95,690
SUBTOTAL, MOF (Federal Funds)		\$66,946	\$76,741	\$94,931	\$95,691	\$95,690
0666:	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 Financing		\$831,441	\$2,160,746	\$2,192,434	\$2,186,446	\$2,186,443

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	02-03-03

GOAL: 02 Community Health Services
 OBJECTIVE: 03 Build Community Capacity
 STRATEGY: 03 County Indigent Health Care Services
 SUB-STRATEGY: 02-03-03-01 County Indigent Health Care Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Full-Time Equivalents:		6.0	2.3	5.3	5.3	5.3
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	03-01-01

GOAL: 03 Hospital Facilities Management and Services
OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations
STRATEGY: 01 Texas Center for Infectious Diseases (TCID)

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
03-01-01-01	Texas Center for Infectious Diseases (TCID)	\$12,442,964	\$12,335,866	\$12,466,245	\$12,400,877	\$12,400,877
Total, Sub-Strategies		\$12,442,964	\$12,335,866	\$12,466,245	\$12,400,877	\$12,400,877

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	03-01-01

GOAL: 03 Hospital Facilities Management and Services
 OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations
 STRATEGY: 01 Texas Center for Infectious Diseases (TCID)
 SUB-STRATEGY: 03-01-01-01 Texas Center for Infectious Diseases (TCID)

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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
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, Objects of Expense		\$12,442,964	\$12,335,866	\$12,466,245	\$12,400,877	\$12,400,877
Method of Financing:						
0001:	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
5048:	Hospital Capital Improve	\$1,129,140	\$1,253,000	\$1,517,000	\$1,385,000	\$1,385,000
SUBTOTAL, MOF (GR Dedicated Funds)		\$1,129,140	\$1,253,000	\$1,517,000	\$1,385,000	\$1,385,000
0707:	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
TOTAL, Method of Financing		\$12,442,964	\$12,335,866	\$12,466,245	\$12,400,877	\$12,400,877

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	03-01-01

GOAL: 03 Hospital Facilities Management and Services
 OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations
 STRATEGY: 01 Texas Center for Infectious Diseases (TCID)
 SUB-STRATEGY: 03-01-01-01 Texas Center for Infectious Diseases (TCID)

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Full-Time Equivalents:		168.2	172.1	172.0	172.0	172.0
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION 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 72-bed Medicare-certified, Joint Commission on Accreditation of Healthcare Organizations (JCAHO) accredited hospital with isolation facilities, programs and specially 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.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	03-01-02

GOAL: 03 Hospital Facilities Management and Services
OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations
STRATEGY: 02 Rio Grande State Outpatient Clinic

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
03-01-02-01	Rio Grande State Outpatient Clinic	\$3,991,071	\$4,190,742	\$4,230,749	\$4,236,911	\$4,236,910
Total, Sub-Strategies		\$3,991,071	\$4,190,742	\$4,230,749	\$4,236,911	\$4,236,910

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	03-01-02

GOAL: 03 Hospital Facilities Management and Services
 OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations
 STRATEGY: 02 Rio Grande State Outpatient Clinic
 SUB-STRATEGY: 03-01-02-01 Rio Grande State Outpatient Clinic

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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, Objects of Expense		\$3,991,071	\$4,190,742	\$4,230,749	\$4,236,911	\$4,236,910
Method of Financing:						
0001:	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
0707:	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 Financing		\$3,991,071	\$4,190,742	\$4,230,749	\$4,236,911	\$4,236,910
Full-Time Equivalents:		68.6	68.0	68.0	68.0	68.0
FTE: FULL TIME EQUIVALENTS						

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	03-01-02

GOAL: 03 Hospital Facilities Management and Services
 OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations
 STRATEGY: 02 Rio Grande State Outpatient Clinic
 SUB-STRATEGY: 03-01-02-01 Rio Grande State Outpatient Clinic

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Under the Texas Statute Health & Safety Code, Health Title, Chapter 13, Health Department Hospitals. The primary purpose of the Rio Grande State Center 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 Center Outpatient Clinic (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. This strategy provides for more than one level of inpatient and outpatient care, and services. 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.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:31 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 03-01-03

GOAL: 03 Hospital Facilities Management and Services
OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations
STRATEGY: 03 Mental Health State Hospitals

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
03-01-03-01	Inpatient Hospital Services	\$303,994,557	\$323,092,789	\$307,616,035	\$308,669,496	\$308,669,494
03-01-03-02	New Generation Medications	\$0	\$0	\$0	\$0	\$0
03-01-03-03	All Other Medications	\$15,445,954	\$17,945,954	\$18,845,954	\$18,845,954	\$18,845,954
03-01-03-04	Off-Campus Medical Care (non card)	\$23,883,145	\$24,960,240	\$25,703,241	\$25,703,241	\$25,703,241
03-01-03-05	Administration	\$52,710,371	\$56,213,869	\$55,513,621	\$55,513,621	\$55,513,621
03-01-03-06	All Other	\$8,980,246	\$11,399,152	\$12,109,259	\$12,259,939	\$12,259,939
Total, Sub-Strategies		\$405,014,273	\$433,612,004	\$419,788,110	\$420,992,251	\$420,992,249

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:31 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 03-01-03

GOAL: 03 Hospital Facilities Management and Services
 OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations
 STRATEGY: 03 Mental Health State Hospitals
 SUB-STRATEGY: 03-01-03-01 Inpatient Hospital Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	\$227,079,599	\$241,258,789	\$246,237,032	\$246,237,032	\$246,237,032
1002:	OTHER PERSONNEL COSTS	\$7,947,786	\$8,444,058	\$8,618,296	\$8,618,296	\$8,618,296
2001:	PROFESSIONAL FEES AND SERVICES	\$5,779,967	\$6,864,697	\$7,276,363	\$7,276,363	\$7,276,363
2002:	FUELS AND LUBRICANTS	\$23,680	\$25,063	\$27,934	\$27,934	\$27,934
2003:	CONSUMABLE SUPPLIES	\$3,945,912	\$4,116,720	\$4,415,111	\$4,415,111	\$4,415,111
2004:	UTILITIES	\$9,840,378	\$9,917,504	\$10,115,854	\$10,115,854	\$10,115,854
2005:	TRAVEL	\$214,159	\$250,046	\$293,072	\$293,072	\$293,072
2006:	RENT - BUILDING	\$21,135	\$22,191	\$23,301	\$23,301	\$23,301
2007:	RENT - MACHINE AND OTHER	\$3,398,560	\$3,568,488	\$3,746,912	\$3,746,912	\$3,746,912
2009:	OTHER OPERATING EXPENSE	\$35,116,988	\$14,151,072	\$16,032,016	\$13,870,667	\$13,870,665
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
5000:	CAPITAL EXPENDITURES	\$183,282	\$23,915,624	\$253,357	\$3,382,142	\$3,382,142
TOTAL, Objects of Expense		\$303,994,557	\$323,092,789	\$307,616,035	\$308,669,496	\$308,669,494
Method of Financing:						
0001:	General Revenue Fund	\$206,519,525	\$224,023,977	\$214,301,508	\$218,499,333	\$218,500,756
0758:	GR Match For Medicaid	\$7,717	\$18,909	\$1,368	\$10,139	\$10,138
8032:	GR Certified As Match For Medicaid	\$7,627,132	\$7,645,061	\$7,818,580	\$7,677,946	\$7,677,946
SUBTOTAL, MOF (General Revenue Funds)		\$214,154,374	\$231,687,947	\$222,121,456	\$226,187,418	\$226,188,840
0555:	Federal Funds					

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:31 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 03-01-03

GOAL: 03 Hospital Facilities Management and Services
 OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations
 STRATEGY: 03 Mental Health State Hospitals
 SUB-STRATEGY: 03-01-03-01 Inpatient Hospital Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$1,536,997	\$1,611,792	\$3,851,386	\$3,851,386	\$3,851,386
93.778.000:	Medical Assistance Program	\$12,827,351	\$11,677,286	\$10,778,333	\$10,778,333	\$10,778,333
93.778.021:	Medicaid - Sec 1115 Uncompensated Care	\$2,805,953	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$17,170,301	\$13,289,078	\$14,629,719	\$14,629,719	\$14,629,719
0709:	DSHS Pub Hlth Medicd Reimb	\$42,200,002	\$44,330,842	\$40,976,565	\$40,976,565	\$40,975,141
0777:	Interagency Contracts	\$11,128,223	\$11,128,223	\$11,128,223	\$11,128,223	\$11,128,223
8031:	MH Collect-Pat Supp & Maint	\$9,230,733	\$11,054,719	\$8,328,155	\$11,156,640	\$11,156,640
8033:	MH Appropriated Receipts	\$10,110,924	\$11,601,980	\$10,431,917	\$4,590,931	\$4,590,931
SUBTOTAL, MOF (Other Funds)		\$72,669,882	\$78,115,764	\$70,864,860	\$67,852,359	\$67,850,935
TOTAL, Method of Financing		\$303,994,557	\$323,092,789	\$307,616,035	\$308,669,496	\$308,669,494
Full-Time Equivalents:		6,754.3	6,880.2	6,908.4	6,908.4	6,908.4
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This sub-strategy funds the specialized inpatient services provided by state psychiatric facilities. Services provided focus on psychiatric care and psychosocial rehabilitation with an objective of re-integrating an individual into his or her home community as quickly as feasibly possible. Individuals receive services based on their needs including therapeutic programming, 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.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	03-01-03

GOAL: 03 Hospital Facilities Management and Services
 OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations
 STRATEGY: 03 Mental Health State Hospitals
 SUB-STRATEGY: 03-01-03-01 Inpatient Hospital Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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Many of the psychiatric facilities function at or above maximum funded capacity most of the time. This results in increased operating costs, a reduction in the level of services offered to individual patients, and increased pressure to discharge patients as soon as possible. In addition, community resources are often stretched to their limits, making finding satisfactory placements problematic.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	03-01-03

GOAL: 03 Hospital Facilities Management and Services
 OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations
 STRATEGY: 03 Mental Health State Hospitals
 SUB-STRATEGY: 03-01-03-02 New Generation Medications

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
	3001: CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
	0001: General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$0	\$0	\$0	\$0	\$0
TOTAL, Method of Financing		\$0	\$0	\$0	\$0	\$0

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

New generation medications, due to their different side effect profile from older generation medications, continue to play a significant role in the treatment of mental illness. New generation medications provide alternative treatment for those consumers who do not respond to older generation medications. New generation medications funding provides more consumers the opportunity to receive the most effective medications for mental illnesses such as schizophrenia, bipolar disorder, and major depression.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

DSHS mental health services provide new generation medications to adults and children who may benefit from this class of medication. The demand for these medications continues to exceed available funding.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:31 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 03-01-03

GOAL: 03 Hospital Facilities Management and Services
 OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations
 STRATEGY: 03 Mental Health State Hospitals
 SUB-STRATEGY: 03-01-03-03 All Other Medications

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
	2009: OTHER OPERATING EXPENSE	\$15,445,954	\$17,945,954	\$18,845,954	\$18,845,954	\$18,845,954
TOTAL, Objects of Expense		\$15,445,954	\$17,945,954	\$18,845,954	\$18,845,954	\$18,845,954
Method of Financing:						
	0001: General Revenue Fund	\$12,426,045	\$14,926,045	\$15,826,045	\$15,826,045	\$15,826,045
	8032: GR Certified As Match For Medicaid	\$255,094	\$255,094	\$255,094	\$255,094	\$255,094
SUBTOTAL, MOF (General Revenue Funds)		\$12,681,139	\$15,181,139	\$16,081,139	\$16,081,139	\$16,081,139
	0555: Federal Funds					
	93.778.000: Medical Assistance Program	\$400,638	\$400,638	\$400,638	\$400,638	\$400,638
SUBTOTAL, MOF (Federal Funds)		\$400,638	\$400,638	\$400,638	\$400,638	\$400,638
	0709: DSHS Pub Hlth Medicd Reimb	\$1,017,780	\$1,017,780	\$1,017,780	\$1,017,780	\$1,017,780
	0777: Interagency Contracts	\$767,539	\$767,539	\$767,539	\$767,539	\$767,539
	8031: MH Collect-Pat Supp & Maint	\$543,690	\$543,690	\$543,690	\$543,690	\$543,690
	8033: MH Appropriated Receipts	\$35,168	\$35,168	\$35,168	\$35,168	\$35,168
SUBTOTAL, MOF (Other Funds)		\$2,364,177	\$2,364,177	\$2,364,177	\$2,364,177	\$2,364,177
TOTAL, Method of Financing		\$15,445,954	\$17,945,954	\$18,845,954	\$18,845,954	\$18,845,954

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

When an individual is receiving services in a mental health facility, a component of their total service array is physical health care. Included in this service is the prescribing and dispensing of pharmaceuticals for physical ailments. These drugs are prescribed under the supervision and care of a licensed physician. The cost of medications is reflected in this sub-strategy.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	03-01-03

GOAL: 03 Hospital Facilities Management and Services
OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations
STRATEGY: 03 Mental Health State Hospitals
SUB-STRATEGY: 03-01-03-03 All Other Medications

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The cost of non-psychotropic medications has been rising adding to the existing financial burden to ensure all other services are delivered to patients in state hospitals.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	03-01-03

GOAL: 03 Hospital Facilities Management and Services
 OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations
 STRATEGY: 03 Mental Health State Hospitals
 SUB-STRATEGY: 03-01-03-04 Off-Campus Medical Care (non card)

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2001:	PROFESSIONAL FEES AND SERVICES	\$23,883,145	\$24,960,240	\$25,703,241	\$25,703,241	\$25,703,241
TOTAL, Objects of Expense		\$23,883,145	\$24,960,240	\$25,703,241	\$25,703,241	\$25,703,241
Method of Financing:						
0001:	General Revenue Fund	\$19,557,107	\$20,555,161	\$21,190,800	\$21,190,800	\$21,190,800
8032:	GR Certified As Match For Medicaid	\$1,178,881	\$1,257,922	\$1,365,284	\$1,365,284	\$1,365,284
SUBTOTAL, MOF (General Revenue Funds)		\$20,735,988	\$21,813,083	\$22,556,084	\$22,556,084	\$22,556,084
0555:	Federal Funds					
93.778.000:	Medical Assistance Program	\$560,657	\$560,657	\$560,657	\$560,657	\$560,657
SUBTOTAL, MOF (Federal Funds)		\$560,657	\$560,657	\$560,657	\$560,657	\$560,657
0709:	DSHS Pub Hlth Medicd Reimb	\$1,483,895	\$1,483,895	\$1,483,895	\$1,483,895	\$1,483,895
0777:	Interagency Contracts	\$621,647	\$621,647	\$621,647	\$621,647	\$621,647
8031:	MH Collect-Pat Supp & Maint	\$432,913	\$432,913	\$432,913	\$432,913	\$432,913
8033:	MH Appropriated Receipts	\$48,045	\$48,045	\$48,045	\$48,045	\$48,045
SUBTOTAL, MOF (Other Funds)		\$2,586,500	\$2,586,500	\$2,586,500	\$2,586,500	\$2,586,500
TOTAL, Method of Financing		\$23,883,145	\$24,960,240	\$25,703,241	\$25,703,241	\$25,703,241

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Many of the indigent patients admitted to State Mental Health Facilities (SMHFs) have not received good preventative health care, and they often have significant medical issues. Medical care in the community provided to Medicaid eligible patients under age 65 is covered. However, when they are admitted to a SMHF the federal Institutions for Mental Disease (IMD) exclusion for Medicaid eligible patients in a free-standing psychiatric hospital goes into effect. Many years ago when this legislation was written, patients were in state hospitals for extended periods of stay, sometimes years, and sometimes a lifetime. The federal government delegated their care to the state. Today these

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	03-01-03

GOAL: 03 Hospital Facilities Management and Services
 OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations
 STRATEGY: 03 Mental Health State Hospitals
 SUB-STRATEGY: 03-01-03-04 Off-Campus Medical Care (non card)

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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Medicaid eligible patients are in state hospitals for relatively short periods of time. Length of stay may be only a few days. For FY2013, the average length of stay for patients admitted to and discharged from State Mental Health Facilities during the year was 29 days. If the patients require medical care during this time, the state mental health facility has to pay for the care for all Medicaid patients under the age of 65 or those who are otherwise indigent.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Local medical hospitals often do not accept the Medicaid rate for reimbursement from the SMHFs and charge the SMHFs a higher rate. This can have a significant impact on hospital budgets if they admit several Medicaid-eligible patients who have or develop serious medical complications. If the same Medicaid-eligible patient had been directly admitted to the local medical hospital from the community, they would be required to accept the Medicaid rate as payment in full.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:31 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 03-01-03

GOAL: 03 Hospital Facilities Management and Services
 OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations
 STRATEGY: 03 Mental Health State Hospitals
 SUB-STRATEGY: 03-01-03-05 Administration

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	\$30,324,527	\$29,632,942	\$30,243,381	\$30,243,381	\$30,243,381
1002:	OTHER PERSONNEL COSTS	\$1,061,358	\$1,037,153	\$1,058,518	\$1,058,518	\$1,058,518
2001:	PROFESSIONAL FEES AND SERVICES	\$428,875	\$487,709	\$387,709	\$387,709	\$387,709
2002:	FUELS AND LUBRICANTS	\$954,760	\$972,945	\$966,282	\$966,282	\$966,282
2003:	CONSUMABLE SUPPLIES	\$950,828	\$950,828	\$745,092	\$745,092	\$745,092
2004:	UTILITIES	\$150,687	\$170,687	\$179,221	\$179,221	\$179,221
2005:	TRAVEL	\$123,250	\$127,250	\$128,612	\$128,612	\$128,612
2006:	RENT - BUILDING	\$57,742	\$60,742	\$60,742	\$60,742	\$60,742
2007:	RENT - MACHINE AND OTHER	\$1,490,721	\$1,690,721	\$1,535,492	\$1,535,492	\$1,535,492
2009:	OTHER OPERATING EXPENSE	\$17,167,623	\$21,082,892	\$20,208,572	\$20,208,572	\$20,208,572
TOTAL, Objects of Expense		\$52,710,371	\$56,213,869	\$55,513,621	\$55,513,621	\$55,513,621
Method of Financing:						
0001:	General Revenue Fund	\$38,781,687	\$42,785,185	\$42,084,937	\$42,084,937	\$42,084,937
8032:	GR Certified As Match For Medicaid	\$1,666,494	\$1,166,494	\$1,166,494	\$1,166,494	\$1,166,494
SUBTOTAL, MOF (General Revenue Funds)		\$40,448,181	\$43,951,679	\$43,251,431	\$43,251,431	\$43,251,431
0555:	Federal Funds					
93.778.000:	Medical Assistance Program	\$2,500,049	\$2,500,049	\$2,500,049	\$2,500,049	\$2,500,049
SUBTOTAL, MOF (Federal Funds)		\$2,500,049	\$2,500,049	\$2,500,049	\$2,500,049	\$2,500,049
0709:	DSHS Pub Hlth Medicd Reimb	\$6,238,554	\$6,238,554	\$6,238,554	\$6,238,554	\$6,238,554
0777:	Interagency Contracts	\$2,370,369	\$2,370,369	\$2,370,369	\$2,370,369	\$2,370,369
8031:	MH Collect-Pat Supp & Maint	\$970,021	\$970,021	\$970,021	\$970,021	\$970,021

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	03-01-03

GOAL: 03 Hospital Facilities Management and Services
 OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations
 STRATEGY: 03 Mental Health State Hospitals
 SUB-STRATEGY: 03-01-03-05 Administration

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
8033:	MH Appropriated Receipts	\$183,197	\$183,197	\$183,197	\$183,197	\$183,197
	SUBTOTAL, MOF (Other Funds)	\$9,762,141	\$9,762,141	\$9,762,141	\$9,762,141	\$9,762,141
	TOTAL, Method of Financing	\$52,710,371	\$56,213,869	\$55,513,621	\$55,513,621	\$55,513,621
Full-Time Equivalents:		958.9	898.4	913.4	913.4	913.4
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This sub-strategy funds the costs that support the operations of the state mental health facilities other than the direct costs of caring for persons residing at those facilities. Among the support functions funded through this sub-strategy are general administration, reimbursement, accounting, contracting, human resources, quality management, risk management, physical plant maintenance, and motor pool.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The state mental health and state supported living centers have continued to explore opportunities to reduce operational costs by streamlining facility administrative support functions such as contracting/materials management, human resources development, risk management, and housekeeping.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:31 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 03-01-03

GOAL: 03 Hospital Facilities Management and Services
 OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations
 STRATEGY: 03 Mental Health State Hospitals
 SUB-STRATEGY: 03-01-03-06 All Other

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001:	SALARIES AND WAGES	\$688,358	\$558,804	\$570,315	\$570,315	\$570,315
1002:	OTHER PERSONNEL COSTS	\$24,093	\$19,558	\$19,961	\$19,961	\$19,961
2001:	PROFESSIONAL FEES AND SERVICES	\$1,022,861	\$1,077,244	\$1,019,572	\$1,019,572	\$1,019,572
2003:	CONSUMABLE SUPPLIES	\$4,134	\$4,340	\$4,557	\$4,557	\$4,557
2004:	UTILITIES	\$2,967	\$3,115	\$3,270	\$3,270	\$3,270
2005:	TRAVEL	\$30,288	\$30,894	\$31,512	\$31,512	\$31,512
2006:	RENT - BUILDING	\$21,873	\$22,309	\$22,755	\$22,755	\$22,755
2007:	RENT - MACHINE AND OTHER	\$1,257	\$1,282	\$1,308	\$1,308	\$1,308
2009:	OTHER OPERATING EXPENSE	\$7,141,431	\$9,631,191	\$10,383,073	\$10,533,753	\$10,533,753
4000:	GRANTS	\$42,984	\$50,415	\$52,936	\$52,936	\$52,936
TOTAL, Objects of Expense		\$8,980,246	\$11,399,152	\$12,109,259	\$12,259,939	\$12,259,939
Method of Financing:						
0001:	General Revenue Fund	\$7,944,070	\$8,683,650	\$9,512,851	\$9,663,531	\$9,662,107
8032:	GR Certified As Match For Medicaid	\$159,997	\$142,118	\$142,505	\$142,505	\$142,505
SUBTOTAL, MOF (General Revenue Funds)		\$8,104,067	\$8,825,768	\$9,655,356	\$9,806,036	\$9,804,612
0555:	Federal Funds					
93.778.000:	Medical Assistance Program	\$101,975	\$118,131	\$218,725	\$218,725	\$218,725
93.778.005:	Medical Assistance Program - 90/10	\$69,456	\$1,695,303	\$1,575,641	\$1,575,641	\$1,575,641
SUBTOTAL, MOF (Federal Funds)		\$171,431	\$1,813,434	\$1,794,366	\$1,794,366	\$1,794,366
0709:	DSHS Pub Hlth Medicd Reimb	\$524,355	\$525,661	\$527,092	\$527,092	\$528,516
8031:	MH Collect-Pat Supp & Maint	\$152,523	\$206,179	\$104,258	\$104,258	\$104,258

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:31 AM

Agency code: 537 **Agency name:** Department of State Health Services **Prepared By:** Becky O'Brien **Statewide Goal Code:** 3 **Strategy Code:** 03-01-03

GOAL: 03 Hospital Facilities Management and Services
OBJECTIVE: 01 Provide State Owned Hospital Services and Facility Operations
STRATEGY: 03 Mental Health State Hospitals
SUB-STRATEGY: 03-01-03-06 All Other

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
8033:	MH Appropriated Receipts	\$27,870	\$28,110	\$28,187	\$28,187	\$28,187
	SUBTOTAL, MOF (Other Funds)	\$704,748	\$759,950	\$659,537	\$659,537	\$660,961
	TOTAL, Method of Financing	\$8,980,246	\$11,399,152	\$12,109,259	\$12,259,939	\$12,259,939
	Full-Time Equivalents:	20.3	15.8	15.8	15.8	15.8
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

The items included in this sub-strategy include costs associated with MLPP payments, MH facility support operations, DSHS administrative and oversight services, and legal settlements.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Variations in costs charged to this sub-strategy for administrative and oversight services and unpredictable and unexpected large legal settlements can result in wide fluctuations in expenditures.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	03-02-01

GOAL: 03 Hospital Facilities Management and Services

OBJECTIVE: 02 Provide Privately Owned Hospital Services

STRATEGY: 01 Mental Health Community Hospitals

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
03-02-01-01	Inpatient Hospital Services	\$67,501,308	\$77,675,356	\$79,971,621	\$79,971,621	\$79,971,620
Total, Sub-Strategies		\$67,501,308	\$77,675,356	\$79,971,621	\$79,971,621	\$79,971,620

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	03-02-01

GOAL: 03 Hospital Facilities Management and Services
 OBJECTIVE: 02 Provide Privately Owned Hospital Services
 STRATEGY: 01 Mental Health Community Hospitals
 SUB-STRATEGY: 03-02-01-01 Inpatient Hospital Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
4000:	GRANTS	\$67,501,308	\$77,675,356	\$79,971,621	\$79,971,621	\$79,971,620
TOTAL, Objects of Expense		\$67,501,308	\$77,675,356	\$79,971,621	\$79,971,621	\$79,971,620
Method of Financing:						
0001:	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
0709:	DSHS Pub Hlth Medicd Reimb	\$0	\$7,185,304	\$10,120,700	\$10,120,700	\$10,120,700
SUBTOTAL, MOF (Other Funds)		\$0	\$7,185,304	\$10,120,700	\$10,120,700	\$10,120,700
TOTAL, Method of Financing		\$67,501,308	\$77,675,356	\$79,971,621	\$79,971,621	\$79,971,620

SUB-STRATEGY DESCRIPTION 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.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	04-01-01

GOAL: 04 Consumer Protection Services
OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
STRATEGY: 01 Food (Meat) and Drug Safety

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
04-01-01-01	Food (Meat) and Drug Safety	\$27,508,918	\$28,440,151	\$25,307,079	\$25,608,360	\$25,608,359
Total, Sub-Strategies		\$27,508,918	\$28,440,151	\$25,307,079	\$25,608,360	\$25,608,359

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	04-01-01

GOAL: 04 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 01 Food (Meat) and Drug Safety
 SUB-STRATEGY: 04-01-01-01 Food (Meat) and Drug Safety

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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
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, Objects of Expense		\$27,508,918	\$28,440,151	\$25,307,079	\$25,608,360	\$25,608,359
Method of Financing:						
0001:	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
0341:	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 (GR Dedicated Funds)		\$9,304,177	\$7,896,569	\$7,379,061	\$7,637,815	\$7,637,815
0555:	Federal Funds					

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:31 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 04-01-01

GOAL: 04 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 01 Food (Meat) and Drug Safety
 SUB-STRATEGY: 04-01-01-01 Food (Meat) and Drug Safety

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
10.000.000:	State Food Safety Task Force in Meat and Poultry Processing at Retail	\$15,659	\$131,258	\$120,268	\$120,268	\$120,268
10.475.000:	Coop-Agreements w/States Intrastate Meat & Poultry Inspection	\$3,401,353	\$5,127,259	\$3,844,393	\$3,844,393	\$3,844,393
10.475.001:	Field Automation and Information Management	\$2,239	\$21,218	\$14,698	\$14,698	\$14,698
10.475.002:	Intrastate Meat & Poultry Inspection -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 Inspections	\$10,952	\$824,117	\$0	\$0	\$0
93.103.000:	Food and Drug Administration_Research	\$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
SUBTOTAL, MOF (Federal Funds)		\$4,206,115	\$7,132,406	\$5,079,206	\$5,079,206	\$5,079,206
0777:	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
TOTAL, Method of Financing		\$27,508,918	\$28,440,151	\$25,307,079	\$25,608,360	\$25,608,359
Full-Time Equivalents:		339.6	374.2	380.4	380.4	380.4
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	04-01-01

GOAL: 04 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 01 Food (Meat) and Drug Safety
 SUB-STRATEGY: 04-01-01-01 Food (Meat) and Drug Safety

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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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.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	04-01-02

GOAL: 04 Consumer Protection Services
OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
STRATEGY: 02 Environmental Health

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
04-01-02-01	Environmental Health	\$9,032,278	\$8,210,222	\$8,326,257	\$8,252,690	\$8,252,687
Total, Sub-Strategies		\$9,032,278	\$8,210,222	\$8,326,257	\$8,252,690	\$8,252,687

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:31 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 04-01-02

GOAL: 04 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 02 Environmental Health
 SUB-STRATEGY: 04-01-02-01 Environmental Health

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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
2009:	OTHER OPERATING EXPENSE	\$3,626,764	\$2,434,767	\$1,481,291	\$1,407,509	\$1,407,506
TOTAL, Objects of Expense		\$9,032,278	\$8,210,222	\$8,326,257	\$8,252,690	\$8,252,687
Method of Financing:						
0001:	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
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 (GR Dedicated Funds)		\$4,243,918	\$3,566,684	\$3,616,527	\$3,591,606	\$3,591,605
0555:	Federal Funds					
66.001.000:	Air Pollution Control Program Support	\$260,854	\$344,273	\$294,588	\$294,588	\$294,588
66.032.000:	State Indoor Radon Grants	\$55,626	\$15,383	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	04-01-02

GOAL: 04 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 02 Environmental Health
 SUB-STRATEGY: 04-01-02-01 Environmental Health

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
66.701.002:	Texas PCB/Asbestos in Schools Compliance	\$99,404	\$120,415	\$92,871	\$92,871	\$92,871
66.707.000:	TSCA Title IV State Lead Grants	\$204,208	\$327,809	\$389,319	\$389,319	\$389,319
SUBTOTAL, MOF (Federal Funds)		\$620,092	\$807,880	\$776,778	\$776,778	\$776,778
0777:	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 Financing		\$9,032,278	\$8,210,222	\$8,326,257	\$8,252,690	\$8,252,687
Full-Time Equivalents:		108.8	115.0	133.6	133.6	133.6
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Through numerous statutory mandates, DSHS protects public health and safety through licensure, inspection, and regulation the public from exposure to of-asbestos, lead-based paints, mold remediation, hazardous products, abuseable volatile chemicals, germicidal 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.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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 of such activities to which reduces public health 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. Furthermore, the continuing population growth in Texas is increasing the number of individuals/entities to be licensed and monitored for compliance. Due to the continuing population growth in Texas, the number of

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	04-01-02

GOAL: 04 Consumer Protection Services
OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
STRATEGY: 02 Environmental Health
SUB-STRATEGY: 04-01-02-01 Environmental Health

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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individuals/entities that must be licensed and monitored for compliance is increasing.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	04-01-03

GOAL: 04 Consumer Protection Services
OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
STRATEGY: 03 Radiation Control

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
04-01-03-01	Radiation Control	\$10,732,624	\$9,241,783	\$8,988,124	\$9,090,512	\$9,090,511
Total, Sub-Strategies		\$10,732,624	\$9,241,783	\$8,988,124	\$9,090,512	\$9,090,511

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
TIME: 10:05:31 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 04-01-03

GOAL: 04 Consumer Protection Services
OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
STRATEGY: 03 Radiation Control
SUB-STRATEGY: 04-01-03-01 Radiation Control

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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
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, Objects of Expense		\$10,732,624	\$9,241,783	\$8,988,124	\$9,090,512	\$9,090,511
Method of Financing:						
0001:	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
5021:	Mammography Systems Acct	\$1,368,170	\$1,099,447	\$1,008,043	\$1,053,745	\$1,053,745
SUBTOTAL, MOF (GR Dedicated Funds)		\$1,368,170	\$1,099,447	\$1,008,043	\$1,053,745	\$1,053,745
0555:	Federal Funds					
81.106.000:	Transport of Transuranic Wastes to the Waste Isolation Pilot Plant	\$145,730	\$193,363	\$155,820	\$155,820	\$155,820
81.119.000:	State Energy Program Special Projects	\$157,038	\$277,712	\$266,371	\$266,371	\$266,371

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	04-01-03

GOAL: 04 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 03 Radiation Control
 SUB-STRATEGY: 04-01-03-01 Radiation Control

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (Federal Funds)		\$302,768	\$471,075	\$422,191	\$422,191	\$422,191
0666:	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 Financing		\$10,732,624	\$9,241,783	\$8,988,124	\$9,090,512	\$9,090,511
Full-Time Equivalents:		127.2	135.8	138.3	138.3	138.3
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION 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. During a terrorist incident involving radioactive material or a "dirty bomb" detonation, staff would be available to respond, assess, and make recommendations to protect public health and safety.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	04-01-03

GOAL: 04 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 03 Radiation Control
 SUB-STRATEGY: 04-01-03-01 Radiation Control

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	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.					

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	04-01-04

GOAL: 04 Consumer Protection Services
OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
STRATEGY: 04 Health Care Professionals

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
04-01-04-01	Health Care Professionals	\$9,219,744	\$8,206,084	\$8,157,009	\$8,178,188	\$8,178,186
Total, Sub-Strategies		\$9,219,744	\$8,206,084	\$8,157,009	\$8,178,188	\$8,178,186

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:31 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 04-01-04

GOAL: 04 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 04 Health Care Professionals
 SUB-STRATEGY: 04-01-04-01 Health Care Professionals

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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, Objects of Expense		\$9,219,744	\$8,206,084	\$8,157,009	\$8,178,188	\$8,178,186
Method of Financing:						
0001:	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
0512:	Emergency Mgmt Acct	\$2,520,211	\$2,025,975	\$2,060,012	\$2,042,994	\$2,042,993
SUBTOTAL, MOF (GR Dedicated Funds)		\$2,520,211	\$2,025,975	\$2,060,012	\$2,042,994	\$2,042,993
0555:	Federal Funds					
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$696,695	\$643,291	\$642,718	\$642,718	\$642,718
SUBTOTAL, MOF (Federal Funds)		\$696,695	\$643,291	\$642,718	\$642,718	\$642,718
0666:	Appropriated Receipts	\$948,025	\$1,176,682	\$1,170,536	\$1,170,536	\$1,170,536

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	04-01-04

GOAL: 04 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 04 Health Care Professionals
 SUB-STRATEGY: 04-01-04-01 Health Care Professionals

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	SUBTOTAL, MOF (Other Funds)	\$948,025	\$1,176,682	\$1,170,536	\$1,170,536	\$1,170,536
	TOTAL, Method of Financing	\$9,219,744	\$8,206,084	\$8,157,009	\$8,178,188	\$8,178,186
	Full-Time Equivalents:	116.8	122.1	132.6	132.6	132.6
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION 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).

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	04-01-05

GOAL: 04 Consumer Protection Services
OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
STRATEGY: 05 Health Care Facilities

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
04-01-05-01	Health Care Facilities	\$11,092,185	\$10,911,844	\$9,674,593	\$9,689,992	\$9,689,991
Total, Sub-Strategies		\$11,092,185	\$10,911,844	\$9,674,593	\$9,689,992	\$9,689,991

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	04-01-05

GOAL: 04 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 05 Health Care Facilities
 SUB-STRATEGY: 04-01-05-01 Health Care Facilities

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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, Objects of Expense		\$11,092,185	\$10,911,844	\$9,674,593	\$9,689,992	\$9,689,991
Method of Financing:						
0001:	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
0129:	Hospital Licensing Acct	\$1,988,077	\$1,555,500	\$1,578,129	\$1,566,815	\$1,566,814
SUBTOTAL, MOF (GR Dedicated Funds)		\$1,988,077	\$1,555,500	\$1,578,129	\$1,566,815	\$1,566,814
0369:	Federal Funds - ARRA					
93.720.000:	Survey & Cert. Ambulatory Surgical Ctr Healthcare - Stimulus	\$9,589	\$0	\$0	\$0	\$0
0555:	Federal Funds					

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	04-01-05

GOAL: 04 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 05 Health Care Facilities
 SUB-STRATEGY: 04-01-05-01 Health Care Facilities

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.777.003:	Clinical Laboratory Improvement Amendments Program	\$938,347	\$1,472,061	\$1,235,913	\$1,235,913	\$1,235,913
93.777.005:	Health Insurance Benefits (Medicare)	\$2,866,172	\$3,493,797	\$2,522,890	\$2,522,890	\$2,522,890
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$517,425	\$517,285	\$517,886	\$517,886	\$517,886
SUBTOTAL, MOF (Federal Funds)		\$4,331,533	\$5,483,143	\$4,276,689	\$4,276,689	\$4,276,689
TOTAL, Method of Financing		\$11,092,185	\$10,911,844	\$9,674,593	\$9,689,992	\$9,689,991
Full-Time Equivalents:		114.4	121.0	122.9	122.9	122.9
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION 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.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	04-01-05

GOAL: 04 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 05 Health Care Facilities
 SUB-STRATEGY: 04-01-05-01 Health Care Facilities

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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to the continuing population growth in Texas, the number of individuals/entities that must be licensed and monitored for compliance is increasing.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	04-01-06

GOAL: 04 Consumer Protection Services
OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
STRATEGY: 06 Texas.Gov Estimated and Nontransferable

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
04-01-06-01	Texas.Gov	\$996,910	\$1,167,594	\$1,146,140	\$1,156,867	\$1,156,867
Total, Sub-Strategies		\$996,910	\$1,167,594	\$1,146,140	\$1,156,867	\$1,156,867

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:31 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 04-01-06

GOAL: 04 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 06 Texas.Gov Estimated and Nontransferable
 SUB-STRATEGY: 04-01-06-01 Texas.Gov

CODE	Sub-Strategy Detail	Est 2013	Exp 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, Objects of Expense	\$996,910	\$1,167,594	\$1,146,140	\$1,156,867	\$1,156,867
Method of Financing:						
	0001: 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
	0129: Hospital Licensing Acct	\$4,790	\$5,250	\$5,250	\$5,250	\$5,250
	0341: Food & Drug Fee Acct	\$58,076	\$73,081	\$73,081	\$73,081	\$73,081
	0512: 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 (GR Dedicated Funds)	\$464,971	\$509,854	\$500,400	\$505,127	\$505,127
	TOTAL, Method of Financing	\$996,910	\$1,167,594	\$1,146,140	\$1,156,867	\$1,156,867

SUB-STRATEGY DESCRIPTION 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.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	04-01-06

GOAL: 04 Consumer Protection Services
OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
STRATEGY: 06 Texas.Gov Estimated and Nontransferable
SUB-STRATEGY: 04-01-06-01 Texas.Gov

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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The external factors impacting the strategy are the number of clients using Texas.Gov.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	05-01-01

GOAL: 05 Indirect Administration
OBJECTIVE: 01 Manage Indirect Administration
STRATEGY: 01 Central Administration

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
05-01-01-01	Central Administration	\$16,243,262	\$19,070,800	\$18,017,484	\$18,238,229	\$18,238,227
Total, Sub-Strategies		\$16,243,262	\$19,070,800	\$18,017,484	\$18,238,229	\$18,238,227

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:31 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 05-01-01

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 01 Central Administration
 SUB-STRATEGY: 05-01-01-01 Central Administration

CODE	Sub-Strategy Detail	Est 2013	Exp 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, Objects of Expense		\$16,243,262	\$19,070,800	\$18,017,484	\$18,238,229	\$18,238,227
Method of Financing:						
0001:	General Revenue Fund	\$7,413,919	\$7,853,250	\$6,877,991	\$7,365,347	\$7,365,347
0758:	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
SUBTOTAL, MOF (General Revenue Funds)		\$7,950,890	\$7,853,275	\$7,411,787	\$7,632,531	\$7,632,531
0129:	Hospital Licensing Acct	\$34,289	\$84,628	\$84,627	\$84,628	\$84,627
0341:	Food & Drug Fee Acct	\$43,461	\$80,816	\$80,816	\$80,816	\$80,816
0512:	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

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:32 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 05-01-01

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 01 Central Administration
 SUB-STRATEGY: 05-01-01-01 Central Administration

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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 (GR Dedicated Funds)		\$112,245	\$414,274	\$414,274	\$414,275	\$414,273
0369:	Federal Funds - ARRA					
93.000.033:	Enhancing Cancer Registry Data - Stimulus	\$0	\$18,505	\$0	\$0	\$0
0555:	Federal Funds					
10.000.000:	State Food Safety Task Force in Meat and Poultry Processing at Retail	\$2,106	\$2,726	\$2,559	\$2,559	\$2,559
10.475.000:	Coop-Agreements w/States Intrastate Meat & Poultry Inspection	\$133,821	\$173,227	\$162,661	\$162,661	\$162,661
10.475.002:	Intrastate Meat & Poultry Inspection -Technical Assistance Overtime	\$2,220	\$2,874	\$2,699	\$2,699	\$2,699
10.557.001:	Special Supplemental Nutrition Program (WIC)	\$1,237,019	\$1,601,290	\$1,929,995	\$1,646,291	\$1,646,291
10.557.013:	WIC Breastfeeding Peer Counseling	\$26,182	\$33,892	\$31,824	\$31,824	\$31,824
10.579.000:	FY 12 SEBTC	\$3,818	\$4,942	\$4,641	\$4,641	\$4,641
14.241.000:	Housing Opportunities for Persons with AIDS	\$6,085	\$7,877	\$7,396	\$7,396	\$7,396
20.600.002:	Car Seat & Occupant Project	\$26,939	\$34,872	\$32,745	\$32,745	\$32,745
66.001.000:	Air Pollution Control Program Support	\$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:	Surveys, Studies, Invest, Demos, Related CAA	\$3,484	\$4,510	\$4,235	\$4,235	\$4,235
66.701.002:	Texas PCB/Asbestos in Schools Compliance	\$4,164	\$5,390	\$5,062	\$5,062	\$5,062
66.707.000:	TSCA Title IV State Lead Grants	\$9,560	\$12,376	\$11,621	\$11,621	\$11,621
81.106.000:	Transport of Transuranic Wastes to the Waste Isolation Pilot Plant	\$6,053	\$7,836	\$7,358	\$7,358	\$7,358

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:32 AM

Agency code: 537 **Agency name:** Department of State Health Services **Prepared By:** Becky O'Brien **Statewide Goal Code:** 3 **Strategy Code:** 05-01-01

GOAL: 05 Indirect Administration
OBJECTIVE: 01 Manage Indirect Administration
STRATEGY: 01 Central Administration
SUB-STRATEGY: 05-01-01-01 Central Administration

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
81.119.000:	State Energy Program 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 Statistics Cooperative 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:	Information to Est, Maintain, Operate National Death Index	\$5,875	\$7,605	\$7,141	\$7,141	\$7,141
93.000.030:	Vital Statistics Maternal Mortality	\$402	\$520	\$488	\$488	\$488
93.018.000:	Strengthening Public Health Services	\$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:	National Bioterrorism Hospital Preparedness Program	\$193,837	\$250,917	\$235,613	\$235,613	\$235,613
93.074.002:	Public Health Emergency Preparedness	\$877,599	\$1,136,029	\$1,066,737	\$1,066,737	\$1,066,737
93.103.000:	Food and Drug Administration_Research	\$30,327	\$39,258	\$36,863	\$36,863	\$36,863
93.103.001:	Texas Food Testing Lab	\$7,728	\$10,004	\$9,394	\$9,394	\$9,394
93.110.005:	State System Development Initiative	\$2,060	\$2,667	\$2,505	\$2,505	\$2,505
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$129,304	\$167,381	\$157,171	\$157,171	\$157,171
93.130.000:	Primary Care Services-Resource Coordination & Development	\$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 in Transition from Homelessness	\$7,398	\$9,576	\$8,992	\$8,992	\$8,992
93.215.000:	Hansen's Disease National Ambulatory Care Program	\$5,987	\$7,750	\$7,277	\$7,277	\$7,277

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	05-01-01

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 01 Central Administration
 SUB-STRATEGY: 05-01-01-01 Central Administration

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.230.003:	Knowledge Dev. & Application-Mental Health 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:	Projects of Regional and National Significance	\$28,313	\$36,650	\$34,415	\$34,415	\$34,415
93.251.000:	Universal Newborn Hearing Screening	\$8,107	\$10,495	\$9,855	\$9,855	\$9,855
93.262.000:	Occupational Safety and Health Research	\$3,579	\$4,633	\$4,351	\$4,351	\$4,351
93.268.000:	Immunization Grants	\$322,359	\$417,285	\$391,833	\$391,833	\$391,833
93.283.000:	Centers for Disease Control and Prevention_ Investigations and Technical Assistance	\$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 & Laboratory Surveillance and Response	\$14,356	\$18,584	\$17,450	\$17,450	\$17,450
93.283.013:	Center of Excellence for the Prevention of Birth Defects	\$14,083	\$18,230	\$17,119	\$17,119	\$17,119
93.283.019:	Pregnancy Risk Assessment Monitoring System	\$1,598	\$2,068	\$1,942	\$1,942	\$1,942
93.283.021:	Support State Oral Disease Prevention	\$6,520	\$8,439	\$7,925	\$7,925	\$7,925
93.283.023:	National Cancer Prevention and Control Program - Comprehensive Cancer	\$12,204	\$15,798	\$14,835	\$14,835	\$14,835
93.283.027:	Viral Hepatitis Coordination Project	\$2,900	\$3,754	\$3,525	\$3,525	\$3,525
93.283.028:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$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:	Collaborative Chronic Disease - Diabetes	\$23,626	\$30,583	\$28,717	\$28,717	\$28,717

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:32 AM

Agency code: 537 **Agency name:** Department of State Health Services **Prepared By:** Becky O'Brien **Statewide Goal Code:** 3 **Strategy Code:** 05-01-01

GOAL: 05 Indirect Administration
OBJECTIVE: 01 Manage Indirect Administration
STRATEGY: 01 Central Administration
SUB-STRATEGY: 05-01-01-01 Central Administration

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.283.038:	National Cancer Prevention and Control Program - Cancer Registry	\$50,281	\$65,088	\$61,118	\$61,118	\$61,118
93.448.000:	Food Safety & Security Monitoring Project	\$9,239	\$11,959	\$11,230	\$11,230	\$11,230
93.507.000:	Strengthening Public Health Infrastructure for Improved Health Outcomes	\$333,187	\$467,942	\$61,645	\$496,231	\$496,231
93.521.000:	The Affordable Care Act: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	\$16,275	\$21,067	\$19,782	\$19,782	\$19,782
93.523.000:	The Affordable Care Act: Human Immunodeficiency Virus (HIV) Prevention and Public Health Fund Activities	\$13,091	\$16,945	\$15,912	\$15,912	\$15,912
93.531.000:	The Patient Protection and Affordable Care Act of 2010 (Affordable Care Act) authorizes Community Transformation Grants and National Dissemination and Support for Community Transformation Grants	\$121,957	\$157,871	\$148,241	\$0	\$0
93.544.000:	Collaborative Chronic Disease	\$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 Assistance - State	\$64,960	\$84,089	\$78,960	\$78,960	\$78,960
93.576.000:	Refugee and Entrant Assistance--Discretionary Grants	\$4,238	\$5,486	\$5,151	\$5,151	\$5,151
93.667.000:	Social Services Block Grant	\$10,718	\$13,874	\$67,856	\$65,215	\$65,215
93.735.000:	State Public Health Approaches to Ensuring Quitline Capacity (HCR)	\$45,458	\$58,844	\$55,255	\$55,255	\$55,255

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:32 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 05-01-01

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 01 Central Administration
 SUB-STRATEGY: 05-01-01-01 Central Administration

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.758.000:	Preventive Health and Health Services Block Grant	\$0	\$70,680	\$66,369	\$66,369	\$66,369
93.777.003:	Clinical Laboratory Improvement Amendments Program	\$39,126	\$50,648	\$47,559	\$47,559	\$47,559
93.777.005:	Health Insurance Benefits (Medicare)	\$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 Prevention Program: Addressing Syndemics	\$10,037	\$12,992	\$12,200	\$12,200	\$12,200
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$114,553	\$148,286	\$139,242	\$139,242	\$139,242
93.944.000:	HIV/AIDS Surveillance	\$46,941	\$60,763	\$57,057	\$57,057	\$57,057
93.944.002:	Morbidity and Risk Behavior Surveillance	\$12,797	\$16,565	\$15,555	\$15,555	\$15,555
93.958.000:	Block Grants for Community Mental Health	\$198,386	\$256,806	\$241,142	\$241,142	\$241,142
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$743,356	\$962,255	\$903,562	\$903,562	\$903,562
93.977.000:	Preventive Health Services-STD Control Grants	\$69,374	\$89,803	\$84,326	\$84,326	\$84,326
93.991.000:	Preventive Health and Health Services Block Grant	\$54,601	\$0	\$0	\$0	\$0
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$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-State of Texas	\$11,872	\$15,369	\$14,431	\$14,431	\$14,431
SUBTOTAL, MOF (Federal Funds)		\$7,563,213	\$9,845,530	\$9,284,459	\$9,284,459	\$9,284,459
0666:	Appropriated Receipts	\$120,206	\$143,140	\$143,140	\$143,140	\$143,140

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	05-01-01

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 01 Central Administration
 SUB-STRATEGY: 05-01-01-01 Central Administration

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
0709:	DSHS Pub Hlth Medicd Reimb	\$409,386	\$672,285	\$672,285	\$672,285	\$672,285
0777:	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
	TOTAL, Method of Financing	\$16,243,262	\$19,070,800	\$18,017,484	\$18,238,229	\$18,238,227
Full-Time Equivalents:		216.6	204.2	218.9	218.9	218.9
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Central Administration provides support on an agency wide basis to all Department of State Health Services programs. This includes directing and managing agency wide operations, establishing and administering overall DSHS policy, and directing and managing business and fiscal operations of DSHS. This strategy includes the Office of the DSHS Commissioner, 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.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	05-01-02

GOAL: 05 Indirect Administration
OBJECTIVE: 01 Manage Indirect Administration
STRATEGY: 02 Information Technology Program Support

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
05-01-02-01	Information Technology Program Support	\$21,010,393	\$21,057,595	\$19,194,421	\$20,194,684	\$20,194,680
Total, Sub-Strategies		\$21,010,393	\$21,057,595	\$19,194,421	\$20,194,684	\$20,194,680

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	05-01-02

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 02 Information Technology Program Support
 SUB-STRATEGY: 05-01-02-01 Information Technology Program Support

CODE	Sub-Strategy Detail	Est 2013	Exp 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, Objects of Expense		\$21,010,393	\$21,057,595	\$19,194,421	\$20,194,684	\$20,194,680
Method of Financing:						
0001:	General Revenue Fund	\$19,213,366	\$17,399,141	\$16,613,223	\$17,006,182	\$17,006,182
0758:	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
0019:	Vital Statistics Account	\$1,364	\$1,364	\$1,364	\$1,364	\$1,364
0524:	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 (GR Dedicated Funds)		\$1,364	\$2,765	\$2,768	\$2,768	\$2,765
0369:	Federal Funds - ARRA					

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:32 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 05-01-02

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 02 Information Technology Program Support
 SUB-STRATEGY: 05-01-02-01 Information Technology Program Support

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.000.033:	Enhancing Cancer Registry Data - Stimulus	\$0	\$477	\$0	\$0	\$0
0555:	Federal Funds					
10.000.000:	State Food Safety Task Force in Meat and Poultry Processing at Retail	\$299	\$70	\$260	\$260	\$260
10.475.000:	Coop-Agreements w/States Intrastate Meat & Poultry Inspection	\$18,992	\$4,469	\$16,495	\$16,495	\$16,495
10.475.002:	Intrastate Meat & Poultry Inspection -Technical Assistance Overtime	\$315	\$74	\$274	\$274	\$274
10.557.001:	Special Supplemental Nutrition Program (WIC)	\$175,556	\$41,313	\$157,201	\$172,233	\$172,233
10.557.013:	WIC Breastfeeding Peer Counseling	\$3,716	\$874	\$3,227	\$3,227	\$3,227
10.579.000:	FY 12 SEBTC	\$542	\$127	\$471	\$471	\$471
14.241.000:	Housing Opportunities for Persons with AIDS	\$864	\$203	\$750	\$750	\$750
20.600.002:	Car Seat & Occupant Project	\$3,823	\$900	\$3,320	\$3,320	\$3,320
66.001.000:	Air Pollution Control Program Support	\$1,399	\$329	\$1,215	\$1,215	\$1,215
66.032.000:	State Indoor Radon Grants	\$253	\$59	\$219	\$219	\$219
66.034.000:	Surveys, Studies, Invest, Demos, Related CAA	\$495	\$116	\$429	\$429	\$429
66.701.002:	Texas PCB/Asbestos in Schools Compliance	\$591	\$139	\$513	\$513	\$513
66.707.000:	TSCA Title IV State Lead Grants	\$1,357	\$319	\$1,178	\$1,178	\$1,178
81.106.000:	Transport of Transuranic Wastes to the Waste Isolation Pilot Plant	\$859	\$202	\$746	\$746	\$746
81.119.000:	State Energy Program 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 Statistics Cooperative 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

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:32 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 05-01-02

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 02 Information Technology Program Support
 SUB-STRATEGY: 05-01-02-01 Information Technology Program Support

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.000.009:	Information to Est, Maintain, Operate National Death Index	\$834	\$196	\$724	\$724	\$724
93.000.030:	Vital Statistics Maternal Mortality	\$57	\$13	\$50	\$50	\$50
93.018.000:	Strengthening Public Health Services	\$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:	National Bioterrorism Hospital Preparedness Program	\$27,510	\$6,474	\$23,892	\$23,892	\$23,892
93.074.002:	Public Health Emergency Preparedness	\$124,550	\$29,309	\$108,172	\$108,172	\$108,172
93.103.000:	Food and Drug Administration_Research	\$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 System Development Initiative	\$292	\$69	\$254	\$254	\$254
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$18,351	\$4,318	\$15,938	\$15,938	\$15,938
93.130.000:	Primary Care Services-Resource Coordination & Development	\$1,248	\$294	\$1,084	\$1,084	\$1,084
93.136.003:	Rape Prevention Education	\$185	\$43	\$160	\$160	\$160
93.150.000:	Projects for Assistance in Transition from Homelessness	\$1,050	\$247	\$912	\$912	\$912
93.215.000:	Hansen's Disease National Ambulatory Care Program	\$850	\$200	\$738	\$738	\$738
93.230.003:	Knowledge Dev. & Application-Mental Health 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

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:32 AM

Agency code: 537 **Agency name:** Department of State Health Services **Prepared By:** Becky O'Brien **Statewide Goal Code:** 3 **Strategy Code:** 05-01-02

GOAL: 05 Indirect Administration
OBJECTIVE: 01 Manage Indirect Administration
STRATEGY: 02 Information Technology Program Support
SUB-STRATEGY: 05-01-02-01 Information Technology Program Support

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.243.000:	Projects of Regional and National Significance	\$4,018	\$946	\$3,490	\$3,490	\$3,490
93.251.000:	Universal Newborn Hearing Screening	\$1,151	\$271	\$999	\$999	\$999
93.262.000:	Occupational Safety and Health Research	\$508	\$120	\$441	\$441	\$441
93.268.000:	Immunization Grants	\$45,750	\$10,766	\$39,734	\$39,734	\$39,734
93.283.000:	Centers for Disease Control and Prevention_ Investigations and Technical Assistance	\$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 & Laboratory Surveillance and Response	\$2,037	\$479	\$1,770	\$1,770	\$1,770
93.283.013:	Center of Excellence for the Prevention of Birth Defects	\$1,999	\$470	\$1,736	\$1,736	\$1,736
93.283.019:	Pregnancy Risk Assessment Monitoring System	\$227	\$53	\$197	\$197	\$197
93.283.021:	Support State Oral Disease Prevention	\$925	\$218	\$804	\$804	\$804
93.283.023:	National Cancer Prevention and Control Program - Comprehensive Cancer	\$1,732	\$408	\$1,504	\$1,504	\$1,504
93.283.027:	Viral Hepatitis Coordination Project	\$412	\$97	\$357	\$357	\$357
93.283.028:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$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:	Collaborative Chronic Disease - Diabetes	\$3,353	\$789	\$2,912	\$2,912	\$2,912
93.283.038:	National Cancer Prevention and Control Program - Cancer Registry	\$7,136	\$1,679	\$6,198	\$6,198	\$6,198
93.448.000:	Food Safety & Security Monitoring Project	\$1,311	\$309	\$1,139	\$1,139	\$1,139

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	05-01-02

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 02 Information Technology Program Support
 SUB-STRATEGY: 05-01-02-01 Information Technology Program Support

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.507.000:	Strengthening Public Health Infrastructure for Improved Health Outcomes	\$2,217	\$522	\$1,926	\$1,926	\$1,926
93.521.000:	The Affordable Care Act: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	\$2,310	\$544	\$2,006	\$2,006	\$2,006
93.523.000:	The Affordable Care Act: Human Immunodeficiency Virus (HIV) Prevention and Public Health Fund Activities	\$1,858	\$437	\$1,614	\$1,614	\$1,614
93.531.000:	The Patient Protection and Affordable Care Act of 2010 (Affordable Care Act) authorizes Community Transformation Grants and National Dissemination and Support for Community Transformation Grants	\$17,308	\$4,073	\$15,032	\$0	\$0
93.544.000:	Collaborative Chronic Disease	\$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 Assistance - State	\$9,219	\$2,169	\$8,007	\$8,007	\$8,007
93.576.000:	Refugee and Entrant Assistance--Discretionary Grants	\$601	\$142	\$522	\$522	\$522
93.667.000:	Social Services Block Grant	\$1,521	\$358	\$1,321	\$1,321	\$1,321
93.735.000:	State Public Health Approaches to Ensuring Quitline Capacity (HCR)	\$6,451	\$1,518	\$5,603	\$5,603	\$5,603
93.758.000:	Preventive Health and Health Services Block Grant	\$0	\$1,823	\$6,730	\$6,730	\$6,730

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	05-01-02

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 02 Information Technology Program Support
 SUB-STRATEGY: 05-01-02-01 Information Technology Program Support

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.777.003:	Clinical Laboratory Improvement Amendments Program	\$5,553	\$1,307	\$4,823	\$4,823	\$4,823
93.777.005:	Health Insurance Benefits (Medicare)	\$14,750	\$3,471	\$12,810	\$12,810	\$12,810
93.778.003:	Medical Assistance Program - 50/50	\$0	\$167,219	\$0	\$0	\$0
93.778.004:	Medical Assistance Program - 75/25	\$0	\$118,748	\$622,570	\$622,570	\$622,570
93.778.005:	Medical Assistance Program - 90/10	\$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 Prevention Program: Addressing Syndemics	\$1,424	\$335	\$1,237	\$1,237	\$1,237
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$16,258	\$3,826	\$14,120	\$14,120	\$14,120
93.944.000:	HIV/AIDS Surveillance	\$6,662	\$1,568	\$5,786	\$5,786	\$5,786
93.944.002:	Morbidity and Risk Behavior Surveillance	\$1,816	\$427	\$1,577	\$1,577	\$1,577
93.958.000:	Block Grants for Community Mental Health	\$28,155	\$6,625	\$24,453	\$24,453	\$24,453
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$105,498	\$24,826	\$91,625	\$91,625	\$91,625
93.977.000:	Preventive Health Services-STD Control Grants	\$9,846	\$2,317	\$8,551	\$8,551	\$8,551
93.991.000:	Preventive Health and Health Services Block Grant	\$7,749	\$0	\$0	\$0	\$0
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$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-State of Texas	\$1,685	\$397	\$1,463	\$1,463	\$1,463

0900: Federal Funds

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	05-01-02

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 02 Information Technology Program Support
 SUB-STRATEGY: 05-01-02-01 Information Technology Program Support

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
99.900.900:	Federal Indirect	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL, MOF (Federal Funds)	\$1,352,635	\$1,775,965	\$1,913,312	\$1,913,312	\$1,913,312
0666:	Appropriated Receipts	\$0	\$729	\$730	\$730	\$730
	SUBTOTAL, MOF (Other Funds)	\$0	\$729	\$730	\$730	\$730
	TOTAL, Method of Financing	\$21,010,393	\$21,057,595	\$19,194,421	\$20,194,684	\$20,194,680
Full-Time Equivalents:		47.5	52.7	73.4	73.4	73.4
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION 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.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Every agency business area depends on information, and expends much 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.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	05-01-03

GOAL: 05 Indirect Administration
OBJECTIVE: 01 Manage Indirect Administration
STRATEGY: 03 Other Support Services

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
05-01-03-01	Other Support Services	\$7,228,763	\$7,375,569	\$6,478,609	\$6,483,857	\$6,483,854
Total, Sub-Strategies		\$7,228,763	\$7,375,569	\$6,478,609	\$6,483,857	\$6,483,854

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:32 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 05-01-03

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 03 Other Support Services
 SUB-STRATEGY: 05-01-03-01 Other Support Services

CODE	Sub-Strategy Detail	Est 2013	Exp 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, Objects of Expense		\$7,228,763	\$7,375,569	\$6,478,609	\$6,483,857	\$6,483,854
Method of Financing:						
0001:	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
0019:	Vital Statistics Account	\$22,699	\$316,005	\$316,004	\$316,005	\$316,004
0524:	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 (GR Dedicated Funds)		\$564,440	\$870,018	\$870,748	\$870,384	\$870,382
0369:	Federal Funds - ARRA					
93.000.033:	Enhancing Cancer Registry Data - Stimulus	\$0	\$3,431	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	05-01-03

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 03 Other Support Services
 SUB-STRATEGY: 05-01-03-01 Other Support Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
0555:	Federal Funds					
10.000.000:	State Food Safety Task Force in Meat and Poultry Processing at Retail	\$446	\$505	\$526	\$526	\$526
10.475.000:	Coop-Agreements w/States Intrastate Meat & Poultry Inspection	\$28,314	\$32,120	\$33,429	\$33,429	\$33,429
10.475.002:	Intrastate Meat & Poultry Inspection -Technical Assistance Overtime	\$470	\$533	\$555	\$555	\$555
10.557.001:	Special Supplemental Nutrition Program (WIC)	\$261,727	\$296,913	\$318,592	\$349,057	\$349,057
10.557.013:	WIC Breastfeeding Peer Counseling	\$5,540	\$6,284	\$6,540	\$6,540	\$6,540
10.579.000:	FY 12 SEBTC	\$808	\$916	\$954	\$954	\$954
14.241.000:	Housing Opportunities for Persons with AIDS	\$1,287	\$1,461	\$1,520	\$1,520	\$1,520
20.600.002:	Car Seat & Occupant Project	\$5,700	\$6,466	\$6,729	\$6,729	\$6,729
66.001.000:	Air Pollution Control Program Support	\$2,086	\$2,366	\$2,462	\$2,462	\$2,462
66.032.000:	State Indoor Radon Grants	\$377	\$427	\$445	\$445	\$445
66.034.000:	Surveys, Studies, Invest, Demos, Related CAA	\$737	\$836	\$870	\$870	\$870
66.701.002:	Texas PCB/Asbestos in Schools Compliance	\$881	\$999	\$1,040	\$1,040	\$1,040
66.707.000:	TSCA Title IV State Lead Grants	\$2,023	\$2,295	\$2,388	\$2,388	\$2,388
81.106.000:	Transport of Transuranic Wastes to the Waste Isolation Pilot Plant	\$1,281	\$1,453	\$1,512	\$1,512	\$1,512
81.119.000:	State Energy Program 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 Statistics Cooperative 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

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:32 AM

Agency code: 537 **Agency name:** Department of State Health Services **Prepared By:** Becky O'Brien **Statewide Goal Code:** 3 **Strategy Code:** 05-01-03

GOAL: 05 Indirect Administration
OBJECTIVE: 01 Manage Indirect Administration
STRATEGY: 03 Other Support Services
SUB-STRATEGY: 05-01-03-01 Other Support Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.000.009:	Information to Est, Maintain, Operate National Death Index	\$1,243	\$1,410	\$1,468	\$1,468	\$1,468
93.000.030:	Vital Statistics Maternal Mortality	\$85	\$96	\$100	\$100	\$100
93.018.000:	Strengthening Public Health Services	\$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:	National Bioterrorism Hospital Preparedness Program	\$41,013	\$46,525	\$48,421	\$48,421	\$48,421
93.074.002:	Public Health Emergency Preparedness	\$185,685	\$210,643	\$219,228	\$219,228	\$219,228
93.103.000:	Food and Drug Administration_Research	\$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 System Development Initiative	\$436	\$495	\$515	\$515	\$515
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$27,359	\$31,036	\$32,301	\$32,301	\$32,301
93.130.000:	Primary Care Services-Resource Coordination & Development	\$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 in Transition from Homelessness	\$1,565	\$1,776	\$1,848	\$1,848	\$1,848
93.215.000:	Hansen's Disease National Ambulatory Care Program	\$1,267	\$1,437	\$1,496	\$1,496	\$1,496
93.230.003:	Knowledge Dev. & Application-Mental Health 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

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:32 AM

Agency code: 537 **Agency name:** Department of State Health Services **Prepared By:** Becky O'Brien **Statewide Goal Code:** 3 **Strategy Code:** 05-01-03

GOAL: 05 Indirect Administration
OBJECTIVE: 01 Manage Indirect Administration
STRATEGY: 03 Other Support Services
SUB-STRATEGY: 05-01-03-01 Other Support Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.243.000:	Projects of Regional and National Significance	\$5,991	\$6,796	\$7,073	\$7,073	\$7,073
93.251.000:	Universal Newborn Hearing Screening	\$1,715	\$1,946	\$2,025	\$2,025	\$2,025
93.262.000:	Occupational Safety and Health Research	\$757	\$859	\$894	\$894	\$894
93.268.000:	Immunization Grants	\$68,206	\$77,373	\$80,527	\$80,527	\$80,527
93.283.000:	Centers for Disease Control and Prevention_ Investigations and Technical Assistance	\$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 & Laboratory Surveillance and Response	\$3,038	\$3,446	\$3,586	\$3,586	\$3,586
93.283.013:	Center of Excellence for the Prevention of Birth Defects	\$2,980	\$3,380	\$3,518	\$3,518	\$3,518
93.283.019:	Pregnancy Risk Assessment Monitoring System	\$338	\$384	\$399	\$399	\$399
93.283.021:	Support State Oral Disease Prevention	\$1,379	\$1,565	\$1,629	\$1,629	\$1,629
93.283.023:	National Cancer Prevention and Control Program - Comprehensive Cancer	\$2,582	\$2,929	\$3,049	\$3,049	\$3,049
93.283.027:	Viral Hepatitis Coordination Project	\$614	\$696	\$725	\$725	\$725
93.283.028:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$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:	Collaborative Chronic Disease - Diabetes	\$4,999	\$5,671	\$5,902	\$5,902	\$5,902
93.283.038:	National Cancer Prevention and Control Program - Cancer Registry	\$10,639	\$12,069	\$12,560	\$12,560	\$12,560
93.448.000:	Food Safety & Security Monitoring Project	\$1,955	\$2,217	\$2,308	\$2,308	\$2,308

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:32 AM

Agency code: 537 **Agency name:** Department of State Health Services **Prepared By:** Becky O'Brien **Statewide Goal Code:** 3 **Strategy Code:** 05-01-03

GOAL: 05 Indirect Administration
OBJECTIVE: 01 Manage Indirect Administration
STRATEGY: 03 Other Support Services
SUB-STRATEGY: 05-01-03-01 Other Support Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.507.000:	Strengthening Public Health Infrastructure for Improved Health Outcomes	\$3,306	\$3,750	\$3,903	\$3,903	\$3,903
93.521.000:	The Affordable Care Act: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	\$3,443	\$3,906	\$4,065	\$4,065	\$4,065
93.523.000:	The Affordable Care Act: Human Immunodeficiency Virus (HIV) Prevention and Public Health Fund Activities	\$2,770	\$3,142	\$3,270	\$3,270	\$3,270
93.531.000:	The Patient Protection and Affordable Care Act of 2010 (Affordable Care Act) authorizes Community Transformation Grants and National Dissemination and Support for Community Transformation Grants	\$25,804	\$29,272	\$30,465	\$0	\$0
93.544.000:	Collaborative Chronic Disease	\$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 Assistance - State	\$13,744	\$15,592	\$16,227	\$16,227	\$16,227
93.576.000:	Refugee and Entrant Assistance--Discretionary Grants	\$897	\$1,017	\$1,059	\$1,059	\$1,059
93.667.000:	Social Services Block Grant	\$2,268	\$2,573	\$2,677	\$2,677	\$2,677
93.735.000:	State Public Health Approaches to Ensuring Quitline Capacity (HCR)	\$9,618	\$10,911	\$11,356	\$11,356	\$11,356
93.758.000:	Preventive Health and Health Services Block Grant	\$0	\$13,106	\$13,640	\$13,640	\$13,640

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:32 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 05-01-03

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 03 Other Support Services
 SUB-STRATEGY: 05-01-03-01 Other Support Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.777.003:	Clinical Laboratory Improvement Amendments Program	\$8,279	\$9,391	\$9,774	\$9,774	\$9,774
93.777.005:	Health Insurance Benefits (Medicare)	\$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 Prevention Program: Addressing Syndemics	\$2,124	\$2,409	\$2,507	\$2,507	\$2,507
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$24,238	\$27,495	\$28,616	\$28,616	\$28,616
93.944.000:	HIV/AIDS Surveillance	\$9,932	\$11,267	\$11,726	\$11,726	\$11,726
93.944.002:	Morbidity and Risk Behavior Surveillance	\$2,708	\$3,072	\$3,197	\$3,197	\$3,197
93.958.000:	Block Grants for Community Mental Health	\$41,975	\$47,617	\$49,558	\$49,558	\$49,558
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$157,282	\$178,422	\$185,693	\$185,693	\$185,693
93.977.000:	Preventive Health Services-STD Control Grants	\$14,678	\$16,651	\$17,330	\$17,330	\$17,330
93.991.000:	Preventive Health and Health Services Block Grant	\$11,553	\$0	\$0	\$0	\$0
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$105,010	\$119,125	\$123,980	\$123,980	\$123,980
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-State of Texas	\$2,512	\$2,850	\$2,966	\$2,966	\$2,966
0900:	Federal Funds					
99.900.900:	Federal Indirect	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$1,533,059	\$1,742,550	\$1,809,994	\$1,809,994	\$1,809,994
0777:	Interagency Contracts	\$4,484,175	\$4,081,841	\$3,127,930	\$3,127,930	\$3,127,930

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	05-01-03

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 03 Other Support Services
 SUB-STRATEGY: 05-01-03-01 Other Support Services

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
	SUBTOTAL, MOF (Other Funds)	\$4,484,175	\$4,081,841	\$3,127,930	\$3,127,930	\$3,127,930
	TOTAL, Method of Financing	\$7,228,763	\$7,375,569	\$6,478,609	\$6,483,857	\$6,483,854
	Full-Time Equivalents:	74.6	65.3	65.0	65.0	65.0
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION 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.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	05-01-04

GOAL: 05 Indirect Administration
OBJECTIVE: 01 Manage Indirect Administration
STRATEGY: 04 Regional Administration

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
05-01-04-01	Regional Administration	\$1,453,279	\$1,554,223	\$1,548,024	\$1,549,559	\$1,549,557
Total, Sub-Strategies		\$1,453,279	\$1,554,223	\$1,548,024	\$1,549,559	\$1,549,557

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	05-01-04

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 04 Regional Administration
 SUB-STRATEGY: 05-01-04-01 Regional Administration

CODE	Sub-Strategy Detail	Est 2013	Exp 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, Objects of Expense		\$1,453,279	\$1,554,223	\$1,548,024	\$1,549,559	\$1,549,557
Method of Financing:						
0001:	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
0524:	Pub Health Svc Fee Acct	\$32,416	\$35,020	\$35,020	\$35,020	\$35,020
SUBTOTAL, MOF (GR Dedicated Funds)		\$32,416	\$35,020	\$35,020	\$35,020	\$35,020
0369:	Federal Funds - ARRA					
93.000.033:	Enhancing Cancer Registry Data - Stimulus	\$0	\$310	\$0	\$0	\$0
0555:	Federal Funds					
10.000.000:	State Food Safety Task Force in Meat and Poultry Processing at Retail	\$31	\$46	\$45	\$45	\$45

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:32 AM

Agency code: 537 **Agency name:** Department of State Health Services **Prepared By:** Becky O'Brien **Statewide Goal Code:** 3 **Strategy Code:** 05-01-04

GOAL: 05 Indirect Administration
OBJECTIVE: 01 Manage Indirect Administration
STRATEGY: 04 Regional Administration
SUB-STRATEGY: 05-01-04-01 Regional Administration

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
10.475.000:	Coop-Agreements w/States Intrastate Meat & Poultry Inspection	\$1,995	\$2,899	\$2,846	\$2,846	\$2,846
10.475.002:	Intrastate Meat & Poultry Inspection -Technical Assistance Overtime	\$33	\$48	\$47	\$47	\$47
10.557.001:	Special Supplemental Nutrition Program (WIC)	\$18,436	\$26,790	\$27,125	\$29,719	\$29,719
10.557.013:	WIC Breastfeeding Peer Counseling	\$390	\$567	\$557	\$557	\$557
10.579.000:	FY 12 SEBTC	\$57	\$83	\$81	\$81	\$81
14.241.000:	Housing Opportunities for Persons with AIDS	\$91	\$132	\$129	\$129	\$129
20.600.002:	Car Seat & Occupant Project	\$402	\$583	\$573	\$573	\$573
66.001.000:	Air Pollution Control Program Support	\$147	\$214	\$210	\$210	\$210
66.032.000:	State Indoor Radon Grants	\$27	\$39	\$38	\$38	\$38
66.034.000:	Surveys, Studies, Invest, Demos, Related CAA	\$52	\$75	\$74	\$74	\$74
66.701.002:	Texas PCB/Asbestos in Schools Compliance	\$62	\$90	\$89	\$89	\$89
66.707.000:	TSCA Title IV State Lead Grants	\$143	\$207	\$203	\$203	\$203
81.106.000:	Transport of Transuranic Wastes to the Waste Isolation Pilot Plant	\$90	\$131	\$129	\$129	\$129
81.119.000:	State Energy Program Special Projects	\$135	\$196	\$193	\$193	\$193
93.000.000:	National Death Index	\$84	\$122	\$120	\$120	\$120
93.000.004:	Vital Statistics Cooperative Program	\$669	\$972	\$955	\$955	\$955
93.000.005:	FDA Food Inspections	\$424	\$616	\$605	\$605	\$605
93.000.009:	Information to Est, Maintain, Operate National Death Index	\$88	\$127	\$125	\$125	\$125
93.000.030:	Vital Statistics Maternal Mortality	\$6	\$9	\$9	\$9	\$9
93.018.000:	Strengthening Public Health Services	\$203	\$294	\$289	\$289	\$289

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	05-01-04

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 04 Regional Administration
 SUB-STRATEGY: 05-01-04-01 Regional Administration

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.070.001:	EPHER: TX Asthma Control Program	\$173	\$252	\$247	\$247	\$247
93.074.001:	National Bioterrorism Hospital Preparedness Program	\$2,889	\$4,198	\$4,123	\$4,123	\$4,123
93.074.002:	Public Health Emergency Preparedness	\$13,082	\$19,009	\$18,667	\$18,667	\$18,667
93.103.000:	Food and Drug Administration_Research	\$452	\$657	\$645	\$645	\$645
93.103.001:	Texas Food Testing Lab	\$115	\$167	\$164	\$164	\$164
93.110.005:	State System Development Initiative	\$31	\$45	\$44	\$44	\$44
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$1,927	\$2,801	\$2,750	\$2,750	\$2,750
93.130.000:	Primary Care Services-Resource Coordination & Development	\$131	\$190	\$187	\$187	\$187
93.136.003:	Rape Prevention Education	\$19	\$28	\$28	\$28	\$28
93.150.000:	Projects for Assistance in Transition from Homelessness	\$110	\$160	\$157	\$157	\$157
93.215.000:	Hansen's Disease National Ambulatory Care Program	\$89	\$130	\$127	\$127	\$127
93.230.003:	Knowledge Dev. & Application-Mental Health 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:	Projects of Regional and National Significance	\$422	\$613	\$602	\$602	\$602
93.251.000:	Universal Newborn Hearing Screening	\$121	\$176	\$172	\$172	\$172
93.262.000:	Occupational Safety and Health Research	\$53	\$78	\$76	\$76	\$76
93.268.000:	Immunization Grants	\$4,805	\$6,982	\$6,857	\$6,857	\$6,857

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	05-01-04

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 04 Regional Administration
 SUB-STRATEGY: 05-01-04-01 Regional Administration

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.283.000:	Centers for Disease Control and Prevention_ Investigations and Technical Assistance	\$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 & Laboratory Surveillance and Response	\$214	\$311	\$305	\$305	\$305
93.283.013:	Center of Excellence for the Prevention of Birth Defects	\$210	\$305	\$300	\$300	\$300
93.283.019:	Pregnancy Risk Assessment Monitoring System	\$24	\$35	\$34	\$34	\$34
93.283.021:	Support State Oral Disease Prevention	\$97	\$141	\$139	\$139	\$139
93.283.023:	National Cancer Prevention and Control Program - Comprehensive Cancer	\$182	\$264	\$260	\$260	\$260
93.283.027:	Viral Hepatitis Coordination Project	\$43	\$63	\$62	\$62	\$62
93.283.028:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$74	\$107	\$105	\$105	\$105
93.283.031:	CDC I&TA Chronic Disease - BRFS Sys	\$274	\$398	\$391	\$391	\$391
93.283.033:	Collaborative Chronic Disease - Diabetes	\$352	\$512	\$503	\$503	\$503
93.283.038:	National Cancer Prevention and Control Program - Cancer Registry	\$749	\$1,089	\$1,070	\$1,070	\$1,070
93.448.000:	Food Safety & Security Monitoring Project	\$138	\$200	\$197	\$197	\$197
93.507.000:	Strengthening Public Health Infrastructure for Improved Health Outcomes	\$233	\$338	\$332	\$332	\$332

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	05-01-04

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 04 Regional Administration
 SUB-STRATEGY: 05-01-04-01 Regional Administration

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.521.000:	The Affordable Care Act: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	\$243	\$353	\$346	\$346	\$346
93.523.000:	The Affordable Care Act: Human Immunodeficiency Virus (HIV) Prevention and Public Health Fund Activities	\$195	\$284	\$278	\$278	\$278
93.531.000:	The Patient Protection and Affordable Care Act of 2010 (Affordable Care Act) authorizes Community Transformation Grants and National Dissemination and Support for Community Transformation Grants	\$1,818	\$2,642	\$2,594	\$0	\$0
93.544.000:	Collaborative Chronic Disease	\$269	\$390	\$0	\$0	\$0
93.548.000:	ACA-Nutrition,Phy Act&Obesity Prog	\$303	\$441	\$0	\$0	\$0
93.566.000:	Refugee and Entrant Assistance - State	\$968	\$1,407	\$1,382	\$1,382	\$1,382
93.576.000:	Refugee and Entrant Assistance--Discretionary Grants	\$63	\$92	\$90	\$90	\$90
93.667.000:	Social Services Block Grant	\$160	\$232	\$228	\$228	\$228
93.735.000:	State Public Health Approaches to Ensuring Quitline Capacity (HCR)	\$678	\$985	\$967	\$967	\$967
93.758.000:	Preventive Health and Health Services Block Grant	\$0	\$1,183	\$1,161	\$1,161	\$1,161
93.777.003:	Clinical Laboratory Improvement Amendments Program	\$583	\$847	\$832	\$832	\$832
93.777.005:	Health Insurance Benefits (Medicare)	\$1,549	\$2,251	\$2,211	\$2,211	\$2,211

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:32 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 05-01-04

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 04 Regional Administration
 SUB-STRATEGY: 05-01-04-01 Regional Administration

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
93.917.000:	HIV Care Formula Grants	\$21,585	\$31,365	\$30,801	\$30,801	\$30,801
93.940.004:	HIV Prevention Program: Addressing Syndemics	\$150	\$217	\$213	\$213	\$213
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$1,708	\$2,481	\$2,437	\$2,437	\$2,437
93.944.000:	HIV/AIDS Surveillance	\$700	\$1,017	\$998	\$998	\$998
93.944.002:	Morbidity and Risk Behavior Surveillance	\$191	\$277	\$272	\$272	\$272
93.958.000:	Block Grants for Community Mental Health	\$2,957	\$4,297	\$4,220	\$4,220	\$4,220
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$11,080	\$16,101	\$15,812	\$15,812	\$15,812
93.977.000:	Preventive Health Services-STD Control Grants	\$1,034	\$1,503	\$1,476	\$1,476	\$1,476
93.991.000:	Preventive Health and Health Services Block Grant	\$814	\$0	\$0	\$0	\$0
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$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-State of Texas	\$177	\$257	\$253	\$253	\$253
0900:	Federal Funds					
99.900.900:	Federal Indirect	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$108,004	\$157,250	\$154,119	\$154,119	\$154,119
TOTAL, Method of Financing		\$1,453,279	\$1,554,223	\$1,548,024	\$1,549,559	\$1,549,557
Full-Time Equivalents:		14.6	16.0	15.7	15.7	15.7
FTE: FULL TIME EQUIVALENTS						

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	05-01-04

GOAL: 05 Indirect Administration
 OBJECTIVE: 01 Manage Indirect Administration
 STRATEGY: 04 Regional Administration
 SUB-STRATEGY: 05-01-04-01 Regional Administration

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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SUB-STRATEGY DESCRIPTION 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.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:32 AM

Agency code 537	Agency name: Department of State Health Services	Prepared By: Becky O'Brien	Statewide Goal Code: 3	Strategy Code: 06-01-01
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GOAL: 06 Capital Items
OBJECTIVE: 01 Manage Capital Projects
STRATEGY: 01 Laboratory (Austin) Bond Debt

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
06-01-01-01	Laboratory (Austin) Bond Debt	\$2,874,719	\$2,873,125	\$2,871,875	\$2,874,375	\$2,036,750
Total, Sub-Strategies		\$2,874,719	\$2,873,125	\$2,871,875	\$2,874,375	\$2,036,750

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	06-01-01

GOAL: 06 Capital Items
 OBJECTIVE: 01 Manage Capital Projects
 STRATEGY: 01 Laboratory (Austin) Bond Debt
 SUB-STRATEGY: 06-01-01-01 Laboratory (Austin) Bond Debt

CODE	Sub-Strategy Detail	Est 2013	Exp 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, Objects 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 (GR Dedicated Funds)	\$2,874,719	\$2,873,125	\$2,871,875	\$2,874,375	\$2,036,750
	TOTAL, Method of Financing	\$2,874,719	\$2,873,125	\$2,871,875	\$2,874,375	\$2,036,750

SUB-STRATEGY DESCRIPTION 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.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	06-01-02

GOAL: 06 Capital Items
OBJECTIVE: 01 Manage Capital Projects
STRATEGY: 02 Capital Repair and Renovation: Mental Health Facilities

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
06-01-02-01	Capital Repair and Renovation: Mental Health Facilities	\$25,010,461	\$34,762,279	\$3,069,505	\$13,079,149	\$13,079,148
Total, Sub-Strategies		\$25,010,461	\$34,762,279	\$3,069,505	\$13,079,149	\$13,079,148

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:32 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 06-01-02

GOAL: 06 Capital Items
 OBJECTIVE: 01 Manage Capital Projects
 STRATEGY: 02 Capital Repair and Renovation: Mental Health Facilities
 SUB-STRATEGY: 06-01-02-01 Capital Repair and Renovation: Mental Health Facilities

CODE	Sub-Strategy Detail	Est 2013	Exp 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, Objects of Expense		\$25,010,461	\$34,762,279	\$3,069,505	\$13,079,149	\$13,079,148
Method of Financing:						
0001:	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
0780:	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 Financing		\$25,010,461	\$34,762,279	\$3,069,505	\$13,079,149	\$13,079,148

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	06-01-02

GOAL: 06 Capital Items
 OBJECTIVE: 01 Manage Capital Projects
 STRATEGY: 02 Capital Repair and Renovation: Mental Health Facilities
 SUB-STRATEGY: 06-01-02-01 Capital Repair and Renovation: Mental Health Facilities

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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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.

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	07-01-01

GOAL: 07 Office of Violent Sex Offender Management

OBJECTIVE: 01 Office of Violent Sex Offender Management

STRATEGY: 01 Office of Violent Sex Offender Management

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
07-01-01-01	Office of Violent Sex Offender Management	\$4,427,604	\$6,044,575	\$6,942,765	\$6,493,670	\$6,493,670
Total, Sub-Strategies		\$4,427,604	\$6,044,575	\$6,942,765	\$6,493,670	\$6,493,670

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014
 TIME: 10:05:32 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Becky O'Brien Statewide Goal Code: 3 Strategy Code: 07-01-01

GOAL: 07 Office of Violent Sex Offender Management
 OBJECTIVE: 01 Office of Violent Sex Offender Management
 STRATEGY: 01 Office of Violent Sex Offender Management
 SUB-STRATEGY: 07-01-01-01 Office of Violent Sex Offender Management

CODE	Sub-Strategy Detail	Est 2013	Exp 2014	Bud 2015	BL 2016	BL 2017
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, Objects of Expense		\$4,427,604	\$6,044,575	\$6,942,765	\$6,493,670	\$6,493,670
Method of Financing:						
0001:	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 Financing		\$4,427,604	\$6,044,575	\$6,942,765	\$6,493,670	\$6,493,670
Full-Time Equivalents:		21.8	25.0	33.0	33.0	33.0
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

3.D. SUB-STRATEGY REQUEST

DATE: 8/11/2014

TIME: 10:05:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Becky O'Brien	3	07-01-01

GOAL: 07 Office of Violent Sex Offender Management
 OBJECTIVE: 01 Office of Violent Sex Offender Management
 STRATEGY: 01 Office of Violent Sex Offender Management
 SUB-STRATEGY: 07-01-01-01 Office of Violent Sex Offender Management

CODE	Sub-Strategy Detail	Est 2013	Exp 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.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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.