

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME: 10:23:14PM

Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
	1 Number of LHD Contractors Carrying Out Essential Public Health Plans	63.00	63.00	63.00	63.00	63.00
KEY 2	Number of Educational Hours Provided on Bioterrorism & Preparedness	31,983.90	34,500.00	34,500.00	34,500.00	34,500.00
	3 # of Essential Public Health Services Provided to Border Residents	1,675.00	1,250.00	1,250.00	1,250.00	1,250.00
Explanatory/Input Measures:						
	1 Number of Local Health Agencies Connected to Health Alert Network	147.00	146.00	146.00	146.00	146.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$14,686,061	\$15,323,706	\$15,630,180	\$15,630,180	\$15,630,180
1002	OTHER PERSONNEL COSTS	\$494,962	\$521,717	\$531,277	\$531,277	\$531,277
2001	PROFESSIONAL FEES AND SERVICES	\$2,829,777	\$1,722,630	\$1,704,083	\$1,419,737	\$1,419,737
2002	FUELS AND LUBRICANTS	\$27,744	\$30,838	\$33,181	\$43,181	\$45,122
2003	CONSUMABLE SUPPLIES	\$273,818	\$320,495	\$338,129	\$345,116	\$345,184
2004	UTILITIES	\$429,630	\$442,939	\$453,220	\$454,220	\$454,220
2005	TRAVEL	\$902,950	\$1,276,218	\$1,307,035	\$1,353,854	\$1,357,536
2006	RENT - BUILDING	\$72,640	\$79,052	\$80,777	\$81,277	\$81,277
2007	RENT - MACHINE AND OTHER	\$405,551	\$282,661	\$226,508	\$410,773	\$410,773
2009	OTHER OPERATING EXPENSE	\$14,387,621	\$29,391,842	\$16,115,619	\$13,006,063	\$13,007,203
4000	GRANTS	\$81,789,720	\$86,312,402	\$61,118,349	\$57,638,541	\$57,638,541
5000	CAPITAL EXPENDITURES	\$1,890,814	\$335,632	\$89,815	\$138,500	\$86,295
TOTAL, OBJECT OF EXPENSE		\$118,191,288	\$136,040,132	\$97,628,173	\$91,052,719	\$91,007,345

Method of Financing:

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 STRATEGY: 1 Public Health Preparedness and Coordinated Services Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1	General Revenue Fund	\$7,607,415	\$19,965,016	\$8,646,517	\$9,290,910	\$9,245,536
888	Earned Federal Funds	\$90,492	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,697,907	\$19,965,016	\$8,646,517	\$9,290,910	\$9,245,536
Method of Financing:						
5045	Children & Public Health	\$4,469,687	\$4,299,702	\$4,594,609	\$4,448,609	\$4,448,609
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,469,687	\$4,299,702	\$4,594,609	\$4,448,609	\$4,448,609
Method of Financing:						
555	Federal Funds					
	93.000.026 Border Health Commission	\$1,619	\$0	\$0	\$0	\$0
	93.018.000 Strengthening Pub Health Svcs	\$424,958	\$429,595	\$345,743	\$325,522	\$325,522
	93.283.017 Pub Health Prep/Rsp for Bioterriosm	\$68,276,978	\$68,305,176	\$51,031,453	\$44,299,973	\$44,299,973
	93.889.000 Bioterrorism Hospital Preparedness	\$33,345,377	\$37,692,834	\$29,760,815	\$29,532,308	\$29,532,308
	93.991.000 Preventive Health and Hea	\$2,569,583	\$3,247,284	\$3,210,421	\$3,141,782	\$3,141,782
CFDA Subtotal, Fund	555	\$104,618,515	\$109,674,889	\$84,348,432	\$77,299,585	\$77,299,585
SUBTOTAL, MOF (FEDERAL FUNDS)		\$104,618,515	\$109,674,889	\$84,348,432	\$77,299,585	\$77,299,585
Method of Financing:						
666	Appropriated Receipts	\$1,405,179	\$2,100,525	\$38,615	\$13,615	\$13,615
SUBTOTAL, MOF (OTHER FUNDS)		\$1,405,179	\$2,100,525	\$38,615	\$13,615	\$13,615
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$91,052,719	\$91,007,345
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$118,191,288	\$136,040,132	\$97,628,173	\$91,052,719	\$91,007,345
FULL TIME EQUIVALENT POSITIONS:		305.9	307.0	307.0	307.0	307.0

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CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

A strong, flexible public health system is necessary to be prepared for and respond to any large scale public health disaster. DSHS receives federal funding through the Centers for Disease Control and Prevention (CDC) public health preparedness grant (Cooperative Agreement U90/CCU617001-03-2) to upgrade state and local public health infrastructure. DSHS also receives federal funding through the Office of the Assistant Secretary for Preparedness and Response (OASPR) for hospital preparedness (Funding Opportunity 93.889). These funds are for: preparedness planning and readiness assessment; surveillance and epidemiology capacity; lab capacity; risk communications and health information dissemination; preparedness education and training; Health Alert Network; and hospital preparedness. In addition, these funds are used to enhance our Region's role as the public health authority where a local public health authority does not exist and the resources to provide support for preventing epidemics and the spread of disease; protecting against environmental hazards; responding to disasters and assisting communities in recovery; preventing injuries; and promoting and encouraging healthy behavior. In addition to funding DSHS' regions, general revenue funding is used to contract with local health departments as critical components of the statewide public health system. Sub-strategies include Coordinated Public Health; Preparedness Planning; Epidemiology Surveillance; Hospital Preparedness Grant and Planning and Training; Border Health and Colonias.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Public health preparedness activities in this strategy are dependent on federal funds and would be discontinued or significantly curtailed should federal funding cease. Coordination among numerous stakeholders, including state, regional and local entities, is critical to increasing public health preparedness. As the recent hurricanes showed, a strong public health system is essential to an effective response to an emergency or disaster, whether naturally-occurring or manmade. This strategy contributes to the state's preparation by using federal funds to conduct preparedness planning and readiness assessment, etc. These funds may not be used to pay for response activities for large scale public health disasters.

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 STRATEGY: 2 Health Registries, Information, and Vital Records Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Output Measures:

1	Number of Requests for Records Services Completed	375,421.00	450,000.00	450,000.00	500,000.00	500,000.00
2	Number of Abstracted Cases for Epidemiologic Study	1,767,636.00	2,290,695.00	2,284,945.00	2,285,695.00	2,286,445.00
3	Average Successful Requests - Pages per Day	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00

Efficiency Measures:

KEY 1	Average Number of Days to Certify or Verify Vital Statistics Records	14.70	14.00	14.00	14.00	14.00
2	Avg # Working Days Required by Staff to Complete Customized Requests	1.97	3.00	3.00	3.00	3.00

Objects of Expense:

1001	SALARIES AND WAGES	\$13,499,980	\$14,514,838	\$14,811,651	\$14,811,651	\$14,811,651
1002	OTHER PERSONNEL COSTS	\$540,331	\$557,106	\$568,213	\$568,213	\$568,213
2001	PROFESSIONAL FEES AND SERVICES	\$3,285,426	\$3,445,086	\$2,933,392	\$2,912,177	\$2,912,177
2002	FUELS AND LUBRICANTS	\$739	\$1,091	\$1,233	\$1,438	\$1,474
2003	CONSUMABLE SUPPLIES	\$194,996	\$249,705	\$253,840	\$259,299	\$261,061
2004	UTILITIES	\$23,942	\$28,357	\$29,291	\$29,581	\$29,597
2005	TRAVEL	\$329,716	\$359,256	\$377,220	\$391,857	\$395,467
2006	RENT - BUILDING	\$22,838	\$23,830	\$25,124	\$25,784	\$26,311
2007	RENT - MACHINE AND OTHER	\$712,335	\$580,975	\$605,243	\$801,442	\$824,079
2009	OTHER OPERATING EXPENSE	\$2,920,549	\$4,671,523	\$4,021,683	\$3,535,004	\$3,533,218
4000	GRANTS	\$8,482,427	\$8,591,733	\$8,238,652	\$8,290,934	\$8,390,934
5000	CAPITAL EXPENDITURES	\$24,614	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$30,037,893	\$33,023,500	\$31,865,542	\$31,627,380	\$31,754,182

Method of Financing:

1	General Revenue Fund	\$8,930,931	\$9,164,935	\$9,144,638	\$8,900,699	\$8,902,501
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 STRATEGY: 2 Health Registries, Information, and Vital Records Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
888	Earned Federal Funds	\$8,213	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,939,144	\$9,164,935	\$9,144,638	\$8,900,699	\$8,902,501
Method of Financing:						
19	Vital Statistics Account	\$3,288,812	\$4,837,216	\$4,989,297	\$4,958,023	\$4,958,023
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,288,812	\$4,837,216	\$4,989,297	\$4,958,023	\$4,958,023
Method of Financing:						
555	Federal Funds					
93.000.004	VITAL STAT. COOP PROGRAM	\$486,970	\$1,056,261	\$787,659	\$778,245	\$778,245
93.000.009	NATIONAL DEATH INDEX	\$96,538	\$126,620	\$123,165	\$123,165	\$123,165
93.127.000	Emergency Medical Servic	\$133,372	\$177,323	\$77,019	\$147,838	\$147,838
93.161.001	SURV HAZARDOUS SUBSTANCE	\$140,391	\$154,229	\$134,106	\$134,732	\$134,732
93.161.009	Determining Prevalence of MS	\$1,123	\$0	\$0	\$0	\$0
93.197.000	Childhood Lead Poisoning	\$830,886	\$859,012	\$836,167	\$836,309	\$836,309
93.234.000	TRAUMATIC BRAIN INJURY	\$88,726	\$136,265	\$113,414	\$113,414	\$113,414
93.240.000	State Capacity Building	\$229,458	\$240,276	\$248,834	\$239,671	\$239,671
93.262.000	Occupational Safety and H	\$124,546	\$144,877	\$112,502	\$135,098	\$135,098
93.283.001	CHRONIC DISEASE PREVENTIO	\$238,742	\$187,668	\$326,014	\$321,600	\$321,600
93.283.003	ELEVATED BLOOD LEAD LEVEL	\$6,665	\$33,300	\$17,547	\$17,499	\$17,499
93.283.013	CENTERS PREVENT BIRTH DEF	\$882,021	\$1,363,874	\$836,673	\$829,662	\$829,662
93.283.014	NAT'L PROG OF CANCER REGI	\$2,296,551	\$2,075,601	\$1,284,367	\$1,367,336	\$1,367,336
93.283.020	Asthma-Public Hlth Perspective	\$239,304	\$278,679	\$278,679	\$275,611	\$275,611
93.991.000	Preventive Health and Hea	\$219,149	\$188,551	\$193,645	\$193,645	\$193,645
93.994.000	Maternal and Child Healt	\$1,332,008	\$1,723,759	\$1,578,295	\$1,578,295	\$1,578,295
96.000.000	Maintain Vital Records	\$69,733	\$0	\$0	\$0	\$0
96.000.001	ENUMERATION AT BIRTH	\$96,686	\$759,204	\$900,000	\$900,000	\$900,000
96.000.002	DEATH RECORDS-ST OF TX	\$141,993	\$91,716	\$251,387	\$244,404	\$244,404
CFDA Subtotal, Fund	555	\$7,654,862	\$9,597,215	\$8,099,473	\$8,236,524	\$8,236,524

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CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,654,862	\$9,597,215	\$8,099,473	\$8,236,524	\$8,236,524
Method of Financing:						
666	Appropriated Receipts	\$1,259,402	\$1,200,928	\$1,155,705	\$1,180,705	\$1,180,705
777	Interagency Contracts	\$8,895,673	\$8,223,206	\$8,476,429	\$8,351,429	\$8,476,429
SUBTOTAL, MOF (OTHER FUNDS)		\$10,155,075	\$9,424,134	\$9,632,134	\$9,532,134	\$9,657,134

Rider Appropriations:

19 Vital Statistics Account

63 1 Appropriation: Contingent Revenue

\$0 \$0

TOTAL, RIDER & UNEXPENDED BALANCES APPROP

\$0 \$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)

\$31,627,380 \$31,754,182

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)

\$30,037,893 \$33,023,500 \$31,865,542 \$31,627,380 \$31,754,182

FULL TIME EQUIVALENT POSITIONS:

354.9 354.3 354.3 354.3 354.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy concerns the collection, analysis and dissemination of health data to aid in the Agency's primary goals of monitoring, evaluating and improving public health. It includes the maintenance of the basic identity documents pertaining to all Texans, along with the registries that collect health information for research purposes. DSHS keeps documentation regarding all births, marriages, divorces, adoptions and deaths that occur in Texas. The Cancer Registry collects information on the occurrence of cancer in Texas which is used to combat this disease. Achieving national standards, including CDC high quality data and North American Association of Central Cancer Registries gold certification status, allows the Registry, and institutions of higher education to draw down federal funds for cancer research. The Trauma/EMS Registry collects data to improve the EMS and trauma care system in Texas and reduce mortality and disability due to trauma. The Birth Defects Registry collects and analyzes information for improved health outcomes for newborns. The Texas Child Blood Lead Registry maintains information on lead levels of children and identifies those with high levels for follow-up. The Occupational Disease Surveillance Program collects information on reportable occupational conditions such as high lead levels in workers, asbestosis, silicosis and pesticide exposures.

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 12
 OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment Service Categories:
 STRATEGY: 1 Immunize Children and Adults in Texas Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	# Vaccine Doses Administered - Children	12,827,417.00	12,858,959.00	13,501,906.95	14,177,002.30	14,885,852.41
2	# Vaccine Doses Administered - Adults	0.00	0.00	275,311.00	276,688.00	276,688.00
3	Number of Vaccine Doses Purchased with State Funds	203,809.00	371,978.00	390,576.00	410,105.00	430,611.00
Efficiency Measures:						
1	Average Cost Per Dose of Vaccine Purchased with State Funds	54.90	39.22	40.00	40.80	41.60
Explanatory/Input Measures:						
KEY 1	Dollar Value (in Millions) of Vaccine Provided by the Federal Govt	237.00	315.00	319.73	324.52	329.39
2	# of Sites Authorized to Access State Immunization Registry System	6,411.00	7,680.00	8,800.00	10,100.00	11,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,656,793	\$10,326,197	\$10,532,721	\$10,532,721	\$10,532,721
1002	OTHER PERSONNEL COSTS	\$443,931	\$480,206	\$489,095	\$489,095	\$489,095
2001	PROFESSIONAL FEES AND SERVICES	\$1,833,490	\$2,414,883	\$1,482,213	\$1,872,191	\$1,872,191
2002	FUELS AND LUBRICANTS	\$25,590	\$28,149	\$29,556	\$37,698	\$40,584
2003	CONSUMABLE SUPPLIES	\$128,854	\$154,625	\$162,365	\$164,440	\$164,461
2004	UTILITIES	\$42,977	\$47,275	\$49,639	\$52,120	\$54,726
2005	TRAVEL	\$370,370	\$407,410	\$427,773	\$478,016	\$503,359
2006	RENT - BUILDING	\$32,621	\$33,273	\$33,938	\$33,938	\$33,938
2007	RENT - MACHINE AND OTHER	\$442,750	\$156,961	\$158,370	\$337,235	\$337,235
2009	OTHER OPERATING EXPENSE	\$22,244,584	\$26,010,883	\$26,982,394	\$26,785,015	\$26,759,789
3001	CLIENT SERVICES	\$15,720	\$17,700	\$17,700	\$17,700	\$17,700
4000	GRANTS	\$16,280,266	\$16,710,679	\$16,710,679	\$16,710,679	\$16,710,679
5000	CAPITAL EXPENDITURES	\$115,344	\$0	\$0	\$0	\$0

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 STRATEGY: 1 Immunize Children and Adults in Texas Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, OBJECT OF EXPENSE		\$51,633,290	\$56,788,241	\$57,076,443	\$57,510,848	\$57,516,478
Method of Financing:						
1	General Revenue Fund	\$30,322,439	\$29,577,542	\$28,744,522	\$29,303,655	\$29,309,285
888	Earned Federal Funds	\$13,073	\$0	\$0	\$0	\$0
8042	Insurance Maint Tax Fees	\$0	\$2,550,000	\$2,550,000	\$2,550,000	\$2,550,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$30,335,512	\$32,127,542	\$31,294,522	\$31,853,655	\$31,859,285
Method of Financing:						
36	Dept Ins Operating Acct	\$2,779,505	\$0	\$0	\$0	\$0
5125	GR Acct - Childhood Immunization	\$0	\$50,000	\$239,613	\$144,807	\$144,807
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,779,505	\$50,000	\$239,613	\$144,807	\$144,807
Method of Financing:						
555	Federal Funds					
	93.268.000 Immunization Gr	\$15,571,481	\$16,378,319	\$15,311,262	\$15,281,370	\$15,281,370
CFDA Subtotal, Fund	555	\$15,571,481	\$16,378,319	\$15,311,262	\$15,281,370	\$15,281,370
SUBTOTAL, MOF (FEDERAL FUNDS)		\$15,571,481	\$16,378,319	\$15,311,262	\$15,281,370	\$15,281,370
Method of Financing:						
666	Appropriated Receipts	\$1,163,238	\$1,141,434	\$1,136,797	\$1,136,767	\$1,136,767
709	DSHS Pub Hlth Medicd Reimb	\$536,712	\$650,357	\$341,686	\$341,686	\$341,686
777	Interagency Contracts	\$1,246,842	\$6,440,589	\$8,752,563	\$8,752,563	\$8,752,563
SUBTOTAL, MOF (OTHER FUNDS)		\$2,946,792	\$8,232,380	\$10,231,046	\$10,231,016	\$10,231,016

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CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$57,510,848	\$57,516,478
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$51,633,290	\$56,788,241	\$57,076,443	\$57,510,848	\$57,516,478
FULL TIME EQUIVALENT POSITIONS:		269.1	282.1	282.1	282.1	282.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The program is addressing mandates related to provider awareness, public education, the registry, school and day care immunization requirements, and Texas Vaccines for Children Program (TVFC). New Legislation has designated ImmTrac as the state's disaster preparedness tracking system for medications and vaccines; DSHS now purchases equal amounts of equivalent vaccines if the prices are within 10 percent of the lowest-priced product, provider choice for influenza vaccine, and education requirements for human papillomavirus disease and vaccine. Underinsured children may not have access to newer vaccines unless they qualify for services at a Federally Qualified Health Centers (FQHC) or Rural Health Clinics (RHC). 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.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Output Measures:

KEY 1	Number of Persons Served by the HIV Medication Program	13,068.00	13,460.00	13,864.00	14,280.00	14,708.00
2	# of Clients with HIV/AIDS Receiving Medical and Supportive Services	27,708.00	27,985.00	28,385.00	28,785.00	29,185.00

Efficiency Measures:

1	Proportion of HIV Positive Persons who Receive their Test Results	94.00	95.00	95.10	95.15	95.20
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Objects of Expense:

1001	SALARIES AND WAGES	\$8,560,689	\$9,733,677	\$9,894,304	\$9,894,304	\$9,894,304
1002	OTHER PERSONNEL COSTS	\$334,652	\$385,649	\$389,059	\$389,059	\$389,059
2001	PROFESSIONAL FEES AND SERVICES	\$587,218	\$5,549,157	\$5,160,632	\$5,300,476	\$5,300,476
2002	FUELS AND LUBRICANTS	\$2,581	\$3,185	\$3,323	\$4,233	\$4,415
2003	CONSUMABLE SUPPLIES	\$83,559	\$92,725	\$99,884	\$102,275	\$102,299
2004	UTILITIES	\$51,789	\$52,580	\$54,871	\$54,871	\$54,871
2005	TRAVEL	\$404,544	\$474,030	\$504,156	\$526,627	\$528,874
2006	RENT - BUILDING	\$24,946	\$27,439	\$30,019	\$30,019	\$30,019
2007	RENT - MACHINE AND OTHER	\$265,567	\$228,594	\$238,211	\$224,589	\$224,589
2009	OTHER OPERATING EXPENSE	\$76,923,519	\$92,357,415	\$97,204,807	\$98,885,341	\$106,064,235
3001	CLIENT SERVICES	\$2,094	\$2,156	\$2,220	\$2,220	\$2,220
4000	GRANTS	\$44,666,021	\$56,269,892	\$55,076,446	\$53,098,402	\$45,919,902
5000	CAPITAL EXPENDITURES	\$38,109	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$131,945,288	\$165,176,499	\$168,657,932	\$168,512,416	\$168,515,263

Method of Financing:

1	General Revenue Fund	\$21,333,466	\$10,790,549	\$10,327,814	\$8,897,413	\$8,900,260
888	Earned Federal Funds	\$9,322	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
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DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
8005	GR For HIV Services	\$29,946,050	\$43,936,417	\$45,688,985	\$46,350,348	\$46,350,348
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$51,288,838	\$54,726,966	\$56,016,799	\$55,247,761	\$55,250,608
Method of Financing:						
555	Federal Funds					
14.241.000	Housing Opportunities for	\$2,758,752	\$3,043,820	\$3,558,194	\$3,220,517	\$3,220,517
93.283.011	STATE EPIDEMIOLOGY & LAB	\$0	\$0	\$5,600	\$0	\$0
93.283.027	Viral Hepatitis Coord. Project	\$0	\$52,175	\$62,610	\$60,228	\$60,228
93.917.000	HIV Care Formula Grants	\$56,193,060	\$83,999,313	\$87,622,719	\$88,205,069	\$88,205,069
93.940.000	HIV Prevention Activities	\$12,407,330	\$13,396,258	\$12,425,616	\$12,479,491	\$12,479,491
93.941.000	HIV Demonstration, Resea	\$0	\$43,130	\$47,051	\$46,475	\$46,475
93.943.000	Epidemiologic Research S	\$56,224	\$22,507	\$0	\$0	\$0
93.944.000	Human Immunodeficiency V	\$2,020,236	\$2,278,939	\$2,066,050	\$2,148,075	\$2,148,075
93.944.002	Morbidity and Risk Behavior Surv.	\$330,544	\$618,401	\$464,362	\$464,195	\$464,195
93.977.000	Preventive Health Servic	\$5,969,334	\$6,554,328	\$6,082,294	\$6,335,267	\$6,335,267
93.978.000	STD Research	\$261,277	\$440,662	\$306,637	\$305,338	\$305,338
CFDA Subtotal, Fund	555	\$79,996,757	\$110,449,533	\$112,641,133	\$113,264,655	\$113,264,655
SUBTOTAL, MOF (FEDERAL FUNDS)		\$79,996,757	\$110,449,533	\$112,641,133	\$113,264,655	\$113,264,655
Method of Financing:						
666	Appropriated Receipts	\$659,693	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$659,693	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$168,512,416	\$168,515,263
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$131,945,288	\$165,176,499	\$168,657,932	\$168,512,416	\$168,515,263
FULL TIME EQUIVALENT POSITIONS:		199.5	224.3	224.3	224.3	224.3

3.A. STRATEGY REQUEST
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DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Medical treatment of HIV and viral hepatitis infection is complex and costly, and the rising costs of new medications and treatments are an ongoing challenge. Such treatments have added decades of productive life to infected Texans. Treatment for viral hepatitis is difficult to assess for Texans without insurance, as public funding for treatment is extremely limited. Rapidly changing knowledge about HIV/STD has a significant impact on the ability to prevent these diseases that increasingly affect adolescents and women, particularly in minority communities. Discrimination, stigma, poverty, complex cultural differences in attitudes towards sexual and drug use behaviors, and frequent diagnoses of mental illness and addiction among populations most at risk for HIV/STD and viral hepatitis create barriers to delivering services. Denial of personal risk combined with the historical absence of effective prevention strategies contributes to the spread of HIV/STD in many areas of the state. Adolescents and young adults are at higher risk for acquiring STDs for two main reasons: multiple partners and unprotected sex. The Ryan White Title Part B grant requires the state to match \$1 in state contributions for every \$2 of federal expenditures. The state is also required to maintain a level of expenditures. Current efforts to reauthorize the Ryan White Treatment Modernization Act may result in changes that affect the state's ability to support the current level of HIV services programming.

3.A. STRATEGY REQUEST
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DATE: 8/27/2008
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Output Measures:

KEY 1	Number of Communicable Disease Investigations Conducted	85,722.00	102,000.00	102,000.00	102,000.00	102,000.00
2	Number Zoonotic Disease Surveillance Activities Conducted	21,175.00	26,000.00	26,000.00	26,000.00	26,000.00

Objects of Expense:

1001	SALARIES AND WAGES	\$8,022,938	\$8,874,525	\$8,898,445	\$8,898,445	\$8,898,445
1002	OTHER PERSONNEL COSTS	\$355,239	\$395,045	\$383,251	\$383,251	\$383,251
2001	PROFESSIONAL FEES AND SERVICES	\$852,093	\$1,079,690	\$964,365	\$712,543	\$712,289
2002	FUELS AND LUBRICANTS	\$130,152	\$136,102	\$142,334	\$154,793	\$162,825
2003	CONSUMABLE SUPPLIES	\$60,056	\$65,789	\$69,074	\$73,614	\$77,247
2004	UTILITIES	\$46,365	\$47,825	\$49,261	\$51,724	\$54,310
2005	TRAVEL	\$388,647	\$462,036	\$485,137	\$539,631	\$568,124
2006	RENT - BUILDING	\$18,072	\$18,612	\$20,793	\$23,083	\$25,487
2007	RENT - MACHINE AND OTHER	\$187,868	\$165,793	\$169,248	\$269,238	\$273,478
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,504,429	\$7,092,168	\$6,698,245	\$6,486,779	\$6,441,940
3001	CLIENT SERVICES	\$158,218	\$234,447	\$261,447	\$261,447	\$261,445
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$13,186,280	\$16,964,800	\$16,107,669	\$15,942,374	\$15,942,796
5000	CAPITAL EXPENDITURES	\$13,492	\$0	\$0	\$25,600	\$0
TOTAL, OBJECT OF EXPENSE		\$29,923,849	\$35,536,832	\$34,249,269	\$33,822,522	\$33,801,637

Method of Financing:

1	General Revenue Fund	\$18,165,611	\$21,156,299	\$21,392,582	\$21,845,008	\$21,824,123
888	Earned Federal Funds	\$23,803	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
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DATE: 8/27/2008
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$18,189,414	\$21,156,299	\$21,392,582	\$21,845,008	\$21,824,123

Method of Financing:

6032	Animal Friendly	\$280,085	\$1,177,500	\$1,177,500	\$425,000	\$425,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$280,085	\$1,177,500	\$1,177,500	\$425,000	\$425,000

Method of Financing:

555	Federal Funds					
93.116.000	Project & Coop Agreements: TB	\$6,000,504	\$7,033,133	\$6,735,525	\$6,554,267	\$6,554,267
93.116.001	Tuberculosis Epidemiologic Studies	\$282,142	\$534,242	\$309,113	\$330,900	\$330,900
93.215.000	Hansen s Disease National	\$252,254	\$392,170	\$245,369	\$320,011	\$320,011
93.283.011	STATE EPIDEMIOLOGY & LAB	\$1,180,602	\$1,183,885	\$527,875	\$452,945	\$452,945
93.283.017	Pub Health Prep/Rsp for Bioterrorism	\$0	\$18,002	\$0	\$0	\$0
93.283.026	Emerging Infectious Diseases	\$184,612	\$207,960	\$187,252	\$254,482	\$254,482
93.566.000	Refugee and Entrant Assis	\$2,927,033	\$3,632,233	\$3,485,874	\$3,479,746	\$3,479,746
93.576.000	Refugee and Entrant	\$103,289	\$168,033	\$161,529	\$158,513	\$158,513
93.667.000	Social Svcs Block Grants	\$508,698	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$11,439,134	\$13,169,658	\$11,652,537	\$11,550,864	\$11,550,864
SUBTOTAL, MOF (FEDERAL FUNDS)		\$11,439,134	\$13,169,658	\$11,652,537	\$11,550,864	\$11,550,864

Method of Financing:

666	Appropriated Receipts	\$15,216	\$33,375	\$26,650	\$1,650	\$1,650
SUBTOTAL, MOF (OTHER FUNDS)		\$15,216	\$33,375	\$26,650	\$1,650	\$1,650

Rider Appropriations:

6032	Animal Friendly					
47	1 Appropriation of License Plate Revenue				\$0	\$0

3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1
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DATE: 8/27/2008
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$33,822,522	\$33,801,637
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$29,923,849	\$35,536,832	\$34,249,269	\$33,822,522	\$33,801,637
FULL TIME EQUIVALENT POSITIONS:		190.6	209.7	209.6	209.6	209.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Lack of research capacity limits efforts toward disease elimination. Inadequately trained interpreters are a challenge to appropriate services for refugees. Emerging new infectious diseases or epidemics affect this strategy. Examples of emerging infections include cryptosporidiosis, flea-borne typhus, and salmonellosis. Cryptosporidiosis is a disease caused by a parasite transmitted by contact with contaminated water. From 2000-2004, an average of 83 cases were reported annually. In 2007, 235 cases were reported. As of August 1, 2008, over 500 cases have been reported. Typhus is a bacterial disease spread by the bite of an infected flea. During 2000-2004, an average of 45 cases was reported annually. In 2006 and 2007, 146 cases and 169 cases were reported respectively. On average, less than 3,000 cases of salmonellosis (a foodborne disease caused by a bacteria) were reported annually during 2000-2004. During 2005-2007, over 3,000 cases were reported annually including 3,534 in 2007. During 2008, over 550 salmonellosis cases caused by Salmonella St Paul were linked to contaminated tomatoes and peppers.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Output Measures:

KEY 1	Number of Diabetes-related Prevention Activities	271,211.00	266,000.00	266,000.00	266,000.00	266,000.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$2,004,092	\$2,141,845	\$2,184,681	\$2,184,681	\$2,184,681
1002	OTHER PERSONNEL COSTS	\$78,149	\$84,706	\$89,162	\$89,162	\$89,162
2001	PROFESSIONAL FEES AND SERVICES	\$489,099	\$359,879	\$298,511	\$298,511	\$298,511
2002	FUELS AND LUBRICANTS	\$1,189	\$1,249	\$1,311	\$1,989	\$2,180
2003	CONSUMABLE SUPPLIES	\$18,835	\$19,777	\$20,766	\$22,206	\$23,301
2004	UTILITIES	\$6,524	\$6,850	\$7,192	\$7,552	\$7,930
2005	TRAVEL	\$83,166	\$87,324	\$91,691	\$98,990	\$104,075
2006	RENT - BUILDING	\$26,285	\$27,600	\$28,980	\$30,429	\$31,950
2007	RENT - MACHINE AND OTHER	\$59,983	\$45,881	\$47,747	\$59,409	\$61,466
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,488,924	\$1,574,776	\$924,824	\$877,315	\$867,468
3001	CLIENT SERVICES	\$368,880	\$350,000	\$350,000	\$350,000	\$350,000
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$2,395,742	\$3,128,686	\$3,137,820	\$3,140,068	\$3,140,068
5000	CAPITAL EXPENDITURES	\$2,896	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,023,764	\$7,828,573	\$7,182,685	\$7,160,312	\$7,160,792

Method of Financing:

1	General Revenue Fund	\$4,268,069	\$4,495,098	\$4,513,084	\$4,519,453	\$4,519,933
888	Earned Federal Funds	\$1,984	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,270,053	\$4,495,098	\$4,513,084	\$4,519,453	\$4,519,933

Method of Financing:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
555	Federal Funds					
20.600.002	CAR SEAT & OCCUPANT PROJ	\$845,630	\$859,520	\$891,703	\$878,215	\$878,215
93.283.023	Comprehensive Cancer Control	\$389,969	\$461,355	\$419,136	\$410,738	\$410,738
93.283.024	Texas Arthritis Program	\$133,076	\$142,070	\$13,026	\$0	\$0
93.945.000	ASSISTANCE PROGRAM FOR C	\$302,142	\$260,553	\$251,019	\$249,947	\$249,947
93.988.000	Diabetes Control Programs	\$929,905	\$841,811	\$887,325	\$894,567	\$894,567
93.991.000	Preventive Health and Hea	\$47,664	\$98,623	\$99,112	\$99,112	\$99,112
CFDA Subtotal, Fund 555		\$2,648,386	\$2,663,932	\$2,561,321	\$2,532,579	\$2,532,579
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,648,386	\$2,663,932	\$2,561,321	\$2,532,579	\$2,532,579
Method of Financing:						
666	Appropriated Receipts	\$105,325	\$669,543	\$108,280	\$108,280	\$108,280
SUBTOTAL, MOF (OTHER FUNDS)		\$105,325	\$669,543	\$108,280	\$108,280	\$108,280
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,160,312	\$7,160,792
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,023,764	\$7,828,573	\$7,182,685	\$7,160,312	\$7,160,792
FULL TIME EQUIVALENT POSITIONS:		47.7	54.0	54.0	54.0	54.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Output Measures:

KEY 1	Number of Persons Served in Abstinence Education Programs	208,936.00	115,541.00	115,000.00	5,322.00	5,322.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$382,206	\$228,203	\$295,076	\$295,076	\$295,076
1002	OTHER PERSONNEL COSTS	\$12,235	\$8,192	\$10,593	\$10,593	\$10,593
2001	PROFESSIONAL FEES AND SERVICES	\$20,394	\$20,770	\$21,717	\$9,833	\$1,717
2002	FUELS AND LUBRICANTS	\$40	\$39	\$43	\$47	\$52
2003	CONSUMABLE SUPPLIES	\$5,431	\$4,297	\$4,658	\$706	\$707
2004	UTILITIES	\$129	\$60	\$64	\$68	\$71
2005	TRAVEL	\$12,557	\$6,408	\$6,684	\$4,499	\$4,814
2006	RENT - BUILDING	\$4,680	\$2,184	\$2,171	\$2,323	\$2,486
2007	RENT - MACHINE AND OTHER	\$6,023	\$479	\$502	\$6,014	\$6,040
2009	OTHER OPERATING EXPENSE	\$226,307	\$897,847	\$844,546	\$132,630	\$140,251
3001	CLIENT SERVICES	\$20,000	\$0	\$0	\$0	\$0
4000	GRANTS	\$4,150,329	\$3,865,425	\$4,731,926	\$110,687	\$110,687
5000	CAPITAL EXPENDITURES	\$592	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,840,923	\$5,033,904	\$5,917,980	\$572,476	\$572,494

Method of Financing:

1	General Revenue Fund	\$27,247	\$563,850	\$570,241	\$572,476	\$572,494
888	Earned Federal Funds	\$506,830	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$534,077	\$563,850	\$570,241	\$572,476	\$572,494

Method of Financing:

555 Federal Funds

3.A. STRATEGY REQUEST
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DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
93.235.000	ABSTINENCE EDUCATION	\$4,306,846	\$4,470,054	\$5,347,739	\$0	\$0
CFDA Subtotal, Fund 555		\$4,306,846	\$4,470,054	\$5,347,739	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,306,846	\$4,470,054	\$5,347,739	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$572,476	\$572,494
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,840,923	\$5,033,904	\$5,917,980	\$572,476	\$572,494
FULL TIME EQUIVALENT POSITIONS:		8.2	4.8	4.8	4.8	4.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The funding in this strategy enables states to provide abstinence education programs via contract services to priority populations. Priority populations are those most likely to have an effect on preventing teen pregnancy and STDs, such as high-risk youth and adolescents, parents and professionals. Texas supports and promotes a multi-faceted approach to the complex problem of teen sexual activity by funding a variety of community-based programs to meet the needs of diverse communities in Texas. The currently funded projects provide a number of strategies and activities including a minimum 4 session federally compliant curricula, after school mentoring clubs, one-time presentations, life skills training and curricula, resistance/assertiveness training, career development/future orientation strategies, and local community collaboration projects. Delaying or preventing sexual activity in adolescents reduces unwanted pregnancies and the incidence of HIV/STDs in Texas, saving state and local resources.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The federal Abstinence Education Program has moved from the Maternal Child Health Bureau at the U.S. Department of Health and Human Services (DHHS) to the Family and Youth Services Bureau in the Administration of Children and Families at DHHS. The President recently signed into law P.L. 110-173 entitled the "Medicare, Medicaid, and SHCIP Extension Act of 2007", which extends the Section 510 State Abstinence Education Grant Program through June 30th, 2008. The Administration of Children and Families (ACF) Division of Abstinence Education has sent assurances that they are moving forward in preparation for Section 510 Title V State Abstinence Education programming to continue through FY09. Congress has yet to provide any guidance on future funding of these programs but ACF anticipates this guidance to come and is continuing to work towards the future. Since 2002 there have been 19 reauthorizations and extensions of the state abstinence programs with only 5 providing funding for more than 3 month periods. The ACF office has sent assurances that they continue to work on a program announcement for the state program that will cover future funding periods and stands ready to move forward when Congress makes their intentions known.

3.A. STRATEGY REQUEST
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DATE: 8/27/2008
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Output Measures:

KEY 1	Number of Kidney Health Clients Provided Services	17,187.00	17,897.00	18,735.00	18,313.00	18,313.00
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Efficiency Measures:

1	Average Cost Per Chronic Disease Service - Kidney Health Care	644.42	702.00	702.00	702.00	702.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$1,332,499	\$1,554,779	\$1,585,875	\$1,585,875	\$1,585,875
1002	OTHER PERSONNEL COSTS	\$48,162	\$58,158	\$59,321	\$59,321	\$59,321
2001	PROFESSIONAL FEES AND SERVICES	\$683,526	\$710,662	\$720,845	\$722,154	\$722,154
2003	CONSUMABLE SUPPLIES	\$4,536	\$5,235	\$5,392	\$5,569	\$5,571
2004	UTILITIES	\$1,411	\$1,772	\$1,792	\$1,825	\$1,825
2005	TRAVEL	\$14,131	\$5,302	\$5,832	\$6,109	\$6,121
2006	RENT - BUILDING	\$1,379	\$2,440	\$2,513	\$2,513	\$2,513
2007	RENT - MACHINE AND OTHER	\$76,291	\$32,764	\$33,611	\$35,697	\$35,697
2009	OTHER OPERATING EXPENSE	\$2,007,344	\$1,277,278	\$1,271,514	\$1,272,734	\$1,272,804
3001	CLIENT SERVICES	\$12,133,229	\$14,300,607	\$14,759,335	\$14,528,393	\$14,528,393
4000	GRANTS	\$155,885	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$2,632	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$16,461,025	\$17,948,997	\$18,446,030	\$18,220,190	\$18,220,274

Method of Financing:

1	General Revenue Fund	\$10,424,383	\$11,475,580	\$11,972,613	\$11,746,773	\$11,746,857
888	Earned Federal Funds	\$1,697	\$0	\$0	\$0	\$0
8046	Vendor Drug Rebates-Pub Health	\$1,703,260	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,129,340	\$13,225,580	\$13,722,613	\$13,496,773	\$13,496,857

3.A. STRATEGY REQUEST
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DATE: 8/27/2008
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Method of Financing:						
555	Federal Funds					
	93.778.000 Medical Assistance Program	\$27,419	\$27,004	\$27,004	\$27,004	\$27,004
	93.786.000 State Pharmaceutical Assist.	\$1,331	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$28,750	\$27,004	\$27,004	\$27,004	\$27,004
SUBTOTAL, MOF (FEDERAL FUNDS)		\$28,750	\$27,004	\$27,004	\$27,004	\$27,004
Method of Financing:						
666	Appropriated Receipts	\$214,015	\$200,000	\$200,000	\$200,000	\$200,000
777	Interagency Contracts	\$4,088,920	\$4,496,413	\$4,496,413	\$4,496,413	\$4,496,413
SUBTOTAL, MOF (OTHER FUNDS)		\$4,302,935	\$4,696,413	\$4,696,413	\$4,696,413	\$4,696,413
Rider Appropriations:						
8046	Vendor Drug Rebates-Pub Health					
	37 1 State Health Program Drug Manufacturer				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$18,220,190	\$18,220,274
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$16,461,025	\$17,948,997	\$18,446,030	\$18,220,190	\$18,220,274
FULL TIME EQUIVALENT POSITIONS:		32.4	36.1	36.1	36.1	36.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
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DATE: 8/27/2008
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
	1 # of CSHCN Clients Receiving Case Management	6,941.00	5,492.00	5,555.00	5,555.00	5,555.00
KEY	2 Number of CSHCN Clients Receiving Medical Services	2,255.00	2,248.00	2,248.00	2,248.00	2,248.00
Efficiency Measures:						
	1 Average Cost Per CSHCN Client Receiving Case Management	466.73	579.00	573.00	573.00	573.00
	2 Average Cost Per CSHCN Client Receiving Medical Services	11,505.45	11,667.00	12,357.00	13,077.00	13,838.00
Explanatory/Input Measures:						
KEY	1 Number of Clients Removed from Waiting List and Provided Services	120.00	619.00	409.00	409.00	409.00
	2 Percentage of CSHCN Clients in Medicaid	7.43 %	5.00 %	5.00 %	5.00 %	5.00 %
	3 Percentage of CSHCN Clients in the Children's Health Insurance Program	5.34 %	5.00 %	5.00 %	5.00 %	5.00 %
	4 Percentage of CSHCN Clients with Private Insurance	5.02 %	4.20 %	4.20 %	4.20 %	4.20 %
	5 CSHCN Clients Provided Medical Services at End of Year	1,433.00	1,600.00	1,650.00	1,625.00	1,625.00
	6 CSHCN Clients Provided Case Management Services at End of Year	773.00	673.00	757.00	757.00	757.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,404,277	\$4,515,696	\$4,842,335	\$4,842,335	\$4,842,335
1002	OTHER PERSONNEL COSTS	\$189,168	\$195,115	\$202,595	\$202,595	\$202,595
2001	PROFESSIONAL FEES AND SERVICES	\$1,522,620	\$1,470,213	\$1,355,212	\$1,357,494	\$1,357,494
2002	FUELS AND LUBRICANTS	\$2,263	\$2,295	\$2,295	\$3,218	\$3,403
2003	CONSUMABLE SUPPLIES	\$21,221	\$21,550	\$21,553	\$21,725	\$21,726
2004	UTILITIES	\$20,326	\$20,659	\$20,659	\$20,659	\$20,659
2005	TRAVEL	\$126,231	\$159,518	\$160,626	\$170,047	\$172,051

3.A. STRATEGY REQUEST
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2006	RENT - BUILDING	\$4,626	\$4,665	\$4,665	\$4,665	\$4,665
2007	RENT - MACHINE AND OTHER	\$93,495	\$94,457	\$94,946	\$148,415	\$148,415
2009	OTHER OPERATING EXPENSE	\$2,106,185	\$1,946,474	\$1,930,834	\$1,967,376	\$1,967,730
3001	CLIENT SERVICES	\$26,957,807	\$28,721,841	\$31,016,344	\$29,791,440	\$29,792,049
4000	GRANTS	\$2,713,385	\$2,794,353	\$2,714,369	\$2,714,369	\$2,714,369
5000	CAPITAL EXPENDITURES	\$8,292	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$38,169,896	\$39,946,836	\$42,366,433	\$41,244,338	\$41,247,491

Method of Financing:

1	General Revenue Fund	\$3,537,102	\$7,796,315	\$10,271,751	\$9,149,656	\$9,152,809
888	Earned Federal Funds	\$5,318	\$0	\$0	\$0	\$0
8003	GR For Mat & Child Health	\$21,945,015	\$21,192,885	\$21,192,885	\$21,192,885	\$21,192,885
8046	Vendor Drug Rebates-Pub Health	\$336,170	\$250,000	\$250,000	\$250,000	\$250,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$25,823,605	\$29,239,200	\$31,714,636	\$30,592,541	\$30,595,694

Method of Financing:

555	Federal Funds					
	93.994.000 Maternal and Child Healt	\$12,314,006	\$10,651,747	\$10,651,797	\$10,651,797	\$10,651,797
CFDA Subtotal, Fund	555	\$12,314,006	\$10,651,747	\$10,651,797	\$10,651,797	\$10,651,797
SUBTOTAL, MOF (FEDERAL FUNDS)		\$12,314,006	\$10,651,747	\$10,651,797	\$10,651,797	\$10,651,797

Method of Financing:

666	Appropriated Receipts	\$0	\$6,266	\$0	\$0	\$0
709	DSHS Pub Hlth Medica Reimb	\$32,285	\$49,623	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$32,285	\$55,889	\$0	\$0	\$0

3.A. STRATEGY REQUEST
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DATE: 8/27/2008
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Rider Appropriations:

8046 Vendor Drug Rebates-Pub Health

37 2 State Health Program Drug Manufacturer Rebates

\$0 \$0

TOTAL, RIDER & UNEXPENDED BALANCES APPROP

\$0 \$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)

\$41,244,338 \$41,247,491

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)

\$38,169,896 \$39,946,836 \$42,366,433 \$41,244,338 \$41,247,491

FULL TIME EQUIVALENT POSITIONS:

115.1 115.1 115.1 115.1 115.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds health care services and benefits for children with special health care needs. The program is mandated and partially funded by the Title V Maternal and Child Health (MCH) block grant. At least 30% of the MCH funds must be spent on children with special health care needs. The program provides services to eligible children with special health care needs in the areas of early identification, diagnosis, rehabilitation, family support, case management, and quality assurance. Functional activities include: eligibility determination; claims processing; systems development; policy analysis and quality improvement; and case management. The Children with Special Health Care Needs Services Program (CSHCN) develops networks with public and private primary, secondary, tertiary, and allied health care providers to assist children in receiving needed health and related services, including those to prevent further disability, and to support families caring successfully for their children with special health care needs in their homes. This strategy supports: population-based intra and inter-agency efforts to improve systems of care for these children at state, regional, and local levels, including: funding to support education, training and technical assistance; needs assessment; information and referral; and service evaluation. (Legislative Authority–HSC, Chapters 35 and 39.)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The CSHCN program continues to cover children who are not eligible for CHIP or Medicaid, and adults with cystic fibrosis. The program also serves in a “wrap around” role for many CSHCN who are underinsured. Demand for services continues to exceed resources available and the waiting list (first established in October 2001) is maintained according to program rules. The Title V MCH block grant requires a \$3 state match for every \$4 of federal expenditures; however, the state is required to maintain state funding for maternal and child health programs at a level of at least \$40.2 million.

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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 3 Health Promotion, Chronic Disease Prevention, and Specialty Care Service Categories:
 STRATEGY: 5 Epilepsy Hemophilia Services Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Explanatory/Input Measures:						
1	Number of Epilepsy Program Clients Provided Services	8,539.00	9,808.00	9,808.00	9,808.00	9,808.00
2	Number of Hemophilia Assistance Program Recipients	9.00	11.00	11.00	11.00	11.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$22,141	\$21,557	\$21,797	\$21,797	\$21,797
1002	OTHER PERSONNEL COSTS	\$1,112	\$1,100	\$1,147	\$1,147	\$1,147
2001	PROFESSIONAL FEES AND SERVICES	\$596	\$2,735	\$2,735	\$2,735	\$2,735
2005	TRAVEL	\$181	\$150	\$165	\$165	\$165
2007	RENT - MACHINE AND OTHER	\$556	\$610	\$610	\$610	\$610
2009	OTHER OPERATING EXPENSE	\$141,090	\$4,373	\$4,365	\$4,576	\$4,577
3001	CLIENT SERVICES	\$204,166	\$296,263	\$296,263	\$296,263	\$296,263
4000	GRANTS	\$917,228	\$936,850	\$936,850	\$936,850	\$936,850
5000	CAPITAL EXPENDITURES	\$66	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,287,136	\$1,263,638	\$1,263,932	\$1,264,143	\$1,264,144
Method of Financing:						
1	General Revenue Fund	\$1,285,486	\$1,262,086	\$1,262,380	\$1,262,591	\$1,262,592
888	Earned Federal Funds	\$98	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,285,584	\$1,262,086	\$1,262,380	\$1,262,591	\$1,262,592
Method of Financing:						
555	Federal Funds					
	93.778.000 Medical Assistance Program	\$1,552	\$1,552	\$1,552	\$1,552	\$1,552
CFDA Subtotal, Fund	555	\$1,552	\$1,552	\$1,552	\$1,552	\$1,552
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,552	\$1,552	\$1,552	\$1,552	\$1,552

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DATE: 8/27/2008
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 1 Preparedness and Prevention Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 3 Health Promotion, Chronic Disease Prevention, and Specialty Care Service Categories:
 STRATEGY: 5 Epilepsy Hemophilia Services Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,264,143	\$1,264,144
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,287,136	\$1,263,638	\$1,263,932	\$1,264,143	\$1,264,144
FULL TIME EQUIVALENT POSITIONS:		0.5	0.5	0.5	0.5	0.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of this strategy is to reduce disability and premature death related to epilepsy and hemophilia 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. 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 - HSC, Chapters 40 and 41)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The activities in this strategy are experiencing an increase in the incidence and prevalence of clients due to increases in both the general and the aging populations. Costs for the treatment and services for these patients have also increased due to: better screening; rising costs of new technology; higher costs for new drugs, drug products, and blood products. 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.

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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 1 Preparedness and Prevention Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 4 Laboratory Operations

Service Categories:

STRATEGY: 1 Laboratory Services

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Output Measures:

1	Number of Laboratory Tests Performed	2,380,854.00	2,200,000.00	2,235,000.00	2,235,000.00	2,235,000.00
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Efficiency Measures:

1	Average Cost Per Laboratory Test Performed	14.08	14.00	14.50	15.00	15.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$14,305,641	\$15,947,548	\$16,266,499	\$16,266,499	\$16,266,499
1002	OTHER PERSONNEL COSTS	\$548,266	\$690,010	\$707,364	\$707,364	\$707,364
2001	PROFESSIONAL FEES AND SERVICES	\$1,247,894	\$741,940	\$606,343	\$598,371	\$598,371
2002	FUELS AND LUBRICANTS	\$4,974	\$5,173	\$5,380	\$5,596	\$5,820
2003	CONSUMABLE SUPPLIES	\$733,625	\$762,970	\$793,489	\$825,228	\$858,237
2004	UTILITIES	\$111,112	\$115,556	\$120,178	\$124,985	\$129,984
2005	TRAVEL	\$69,238	\$145,619	\$141,411	\$142,654	\$142,779
2006	RENT - BUILDING	\$28,229	\$14,576	\$13,218	\$13,218	\$13,218
2007	RENT - MACHINE AND OTHER	\$754,500	\$287,874	\$519,738	\$561,863	\$561,863
2009	OTHER OPERATING EXPENSE	\$21,730,070	\$19,707,420	\$18,832,883	\$17,064,120	\$18,071,142
3001	CLIENT SERVICES	\$0	\$279,594	\$279,594	\$279,594	\$279,594
4000	GRANTS	\$24,000	\$10,000	\$10,000	\$10,000	\$10,000
5000	CAPITAL EXPENDITURES	\$1,749,720	\$1,332,532	\$46,900	\$1,635,261	\$591,708
TOTAL, OBJECT OF EXPENSE		\$41,307,269	\$40,040,812	\$38,342,997	\$38,234,753	\$38,236,579

Method of Financing:

1	General Revenue Fund	\$11,337,838	\$6,527,464	\$6,497,788	\$7,033,715	\$7,035,541
888	Earned Federal Funds	\$15,294	\$0	\$0	\$0	\$0
8003	GR For Mat & Child Health	\$2,301,289	\$2,301,290	\$2,301,290	\$2,301,290	\$2,301,290

3.A. STRATEGY REQUEST
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DATE: 8/27/2008
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,654,421	\$8,828,754	\$8,799,078	\$9,335,005	\$9,336,831
Method of Financing:						
524	Pub Health Svc Fee Acct	\$9,646,028	\$13,360,876	\$14,154,030	\$13,800,406	\$13,800,406
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,646,028	\$13,360,876	\$14,154,030	\$13,800,406	\$13,800,406
Method of Financing:						
555	Federal Funds					
66.606.000	SURVEYS, STUDIES, INVEST	\$7,396	\$0	\$0	\$0	\$0
93.064.000	Lab Trng, Eval & Quality Assurance	\$0	\$216,437	\$236,113	\$236,113	\$236,113
93.283.011	STATE EPIDEMIOLOGY & LAB	\$288,506	\$345,092	\$251,071	\$246,071	\$246,071
93.283.017	Pub Health Prep/Rsp for Bioterrorism	\$941,656	\$0	\$0	\$0	\$0
93.283.025	Addressing Asthma-Public Hlth	\$10,712	\$0	\$0	\$0	\$0
93.448.000	Food Sfty & Security Monitoring	\$0	\$214,383	\$183,757	\$184,170	\$184,170
93.778.000	Medical Assistance Program	\$0	\$65,364	\$62,305	\$0	\$0
93.994.000	Maternal and Child Health	\$2,500,835	\$2,057,278	\$1,412,096	\$1,412,096	\$1,412,096
CFDA Subtotal, Fund	555	\$3,749,105	\$2,898,554	\$2,145,342	\$2,078,450	\$2,078,450
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,749,105	\$2,898,554	\$2,145,342	\$2,078,450	\$2,078,450
Method of Financing:						
666	Appropriated Receipts	\$2,145,491	\$1,952,135	\$223,929	\$274	\$274
709	DSHS Pub Hlth Medica Reimb	\$12,112,224	\$12,970,505	\$13,020,618	\$13,020,618	\$13,020,618
777	Interagency Contracts	\$0	\$29,988	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$14,257,715	\$14,952,628	\$13,244,547	\$13,020,892	\$13,020,892

Rider Appropriations:

524 Pub Health Svc Fee Acct

3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 1 Preparedness and Prevention Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 4 Laboratory Operations

Service Categories:

STRATEGY: 1 Laboratory Services

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
63 2	Appropriation: Contingent Revenue				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$38,234,753	\$38,236,579
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$41,307,269	\$40,040,812	\$38,342,997	\$38,234,753	\$38,236,579
FULL TIME EQUIVALENT POSITIONS:		372.6	407.2	407.2	407.2	407.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

As required by the HSC 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; providing pap smears; HIV, STD, and tuberculosis (TB) testing; lead screening in children; testing water and milk for contamination; screening every newborn for twenty-seven disorders; and identifying organisms responsible for disease outbreaks throughout Texas. Services include: clinical testing for patients of TCID, 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 testing costs low compared to private laboratories. Services help virtually every Texan and every health care program within DSHS and support other agencies' requirements for analytical services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 10
 OBJECTIVE: 1 Provide Primary Care and Nutrition Services Service Categories:
 STRATEGY: 1 Provide WIC Services: Benefits, Nutrition Education & Counseling Service: 29 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of WIC Participants Provided Nutrition Education & Counseling	4,751,776.00	4,927,511.00	4,980,089.00	5,063,713.00	5,116,415.00
2	Percent of WIC Clients Participating in Electronic Benefits Transfer	14.45 %	41.00 %	100.00 %	100.00 %	100.00 %
KEY 3	Number of WIC Participants Provided Nutritious Food Supplements	912,171.00	951,000.00	961,005.00	977,033.00	987,311.00
Efficiency Measures:						
1	Average Food Costs Per Person Receiving Services	30.89	37.05	39.27	41.63	44.13
Explanatory/Input Measures:						
KEY 1	Incidence (Percent) of Low Birth Weight Babies Born to WIC Mothers	6.13	5.80	5.80	5.80	5.80
Objects of Expense:						
1001	SALARIES AND WAGES	\$12,407,065	\$12,621,263	\$12,873,688	\$12,873,688	\$12,873,688
1002	OTHER PERSONNEL COSTS	\$415,825	\$497,495	\$515,066	\$525,066	\$525,066
2001	PROFESSIONAL FEES AND SERVICES	\$4,391,047	\$18,091,617	\$15,115,231	\$8,155,177	\$10,195,177
2002	FUELS AND LUBRICANTS	\$11,208	\$11,377	\$13,000	\$16,109	\$16,654
2003	CONSUMABLE SUPPLIES	\$522,980	\$585,911	\$605,980	\$612,000	\$612,091
2004	UTILITIES	\$246,708	\$267,896	\$285,300	\$300,500	\$300,500
2005	TRAVEL	\$462,019	\$468,959	\$476,838	\$497,338	\$498,658
2006	RENT - BUILDING	\$114,683	\$634,922	\$870,870	\$876,500	\$876,500
2007	RENT - MACHINE AND OTHER	\$244,451	\$247,993	\$265,500	\$269,469	\$269,469
2009	OTHER OPERATING EXPENSE	\$11,913,862	\$17,608,531	\$19,426,526	\$19,797,349	\$16,176,857
3001	CLIENT SERVICES	\$570,435,849	\$651,988,067	\$658,038,266	\$664,253,090	\$664,253,090
4000	GRANTS	\$123,942,561	\$128,080,235	\$132,105,505	\$133,864,752	\$135,248,799
5000	CAPITAL EXPENDITURES	\$375,820	\$276,892	\$215,041	\$276,892	\$473,892

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
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Agency code: **537** Agency name: **State Health Services, Department of**
 GOAL: 2 Community Health Services
 OBJECTIVE: 1 Provide Primary Care and Nutrition Services
 STRATEGY: 1 Provide WIC Services: Benefits, Nutrition Education & Counseling

Statewide Goal/Benchmark: 3 10
 Service Categories:
 Service: 29 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, OBJECT OF EXPENSE		\$725,484,078	\$831,381,158	\$840,806,811	\$842,317,930	\$842,320,441
Method of Financing:						
1	General Revenue Fund	\$1,345,992	\$1,527,229	\$1,525,270	\$1,556,397	\$1,558,908
888	Earned Federal Funds	\$5,898	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,351,890	\$1,527,229	\$1,525,270	\$1,556,397	\$1,558,908
Method of Financing:						
8027	WIC Rebates	\$237,180,989	\$242,000,000	\$246,840,000	\$244,420,000	\$244,420,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$237,180,989	\$242,000,000	\$246,840,000	\$244,420,000	\$244,420,000
Method of Financing:						
555	Federal Funds					
	10.557.001 SPECIAL SUPPL FOOD WIC	\$482,864,415	\$583,122,231	\$588,023,529	\$592,165,825	\$592,165,825
	10.557.009 WIC Electronic Benefit Transfer	\$1,196,392	\$1,838,841	\$1,399,924	\$1,400,000	\$1,400,000
	10.557.013 Breastfeeding Peer Counseling	\$1,390,051	\$1,320,470	\$1,368,824	\$1,233,175	\$1,233,175
	10.572.000 WIC Farmers Market Nutr	\$1,098,789	\$1,141,982	\$1,139,972	\$1,131,005	\$1,131,005
	93.283.008 CAPACITY BLDG ANALYSIS	\$401,552	\$430,405	\$509,292	\$411,528	\$411,528
CFDA Subtotal, Fund	555	\$486,951,199	\$587,853,929	\$592,441,541	\$596,341,533	\$596,341,533
SUBTOTAL, MOF (FEDERAL FUNDS)		\$486,951,199	\$587,853,929	\$592,441,541	\$596,341,533	\$596,341,533
Rider Appropriations:						
	8027 WIC Rebates					
	31 1 WIC (Special Supp Nutrition Prog for Women,Infants,Children) Rebates				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 10
 OBJECTIVE: 1 Provide Primary Care and Nutrition Services Service Categories:
 STRATEGY: 1 Provide WIC Services: Benefits, Nutrition Education & Counseling Service: 29 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$842,317,930	\$842,320,441
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$725,484,078	\$831,381,158	\$840,806,811	\$842,317,930	\$842,320,441
FULL TIME EQUIVALENT POSITIONS:		307.3	307.5	307.5	307.5	307.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Rebates on infant formula and infant cereal, food inflation and deflation, and fluctuations in federal funding will affect the number of clients that can be served. Federal regulations require a 30% match for the administrative grant portion of the Farmers' Market Nutrition Program. State appropriated general revenue is used to meet this 30% match. Drought, other weather-related problems that impact locally grown produce, and the wide variance in the times markets are open also impact participation in the Farmers' Market Nutrition Program. Obesity is of epidemic proportions in Texas, and leads to debilitating chronic disease like type 2 diabetes, heart disease and stroke, and certain cancers. In 2001, the medical and social costs associated with overweight and obesity totaled \$10.5 billion. If the epidemic is not controlled, by 2040 the costs will reach \$40 billion.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Primary Care and Nutrition Services Service Categories:
 STRATEGY: 2 Women and Children's Health Services Service: 29 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Output Measures:

1	Number of Newborns Receiving Hearing Screens (All Funding Sources)	371,071.00	350,766.10	378,535.00	382,553.00	386,283.00
KEY 2	Number of Infants <1 and Children Age 1-21 Years Provided Services	44,673.00	28,886.00	29,477.00	29,850.00	30,223.00
KEY 3	Number of Women Over 21 Provided Title V Services	59,604.00	31,324.00	27,729.00	25,042.00	22,354.00
4	Number of Children Receiving Preventive Dental Services	6,047.00	8,500.00	8,500.00	9,000.00	9,000.00

Objects of Expense:

1001	SALARIES AND WAGES	\$15,196,962	\$20,473,783	\$20,846,341	\$20,846,341	\$20,846,341
1002	OTHER PERSONNEL COSTS	\$643,776	\$800,541	\$816,551	\$816,551	\$816,551
2001	PROFESSIONAL FEES AND SERVICES	\$1,903,245	\$2,860,148	\$2,933,394	\$2,927,069	\$2,927,069
2002	FUELS AND LUBRICANTS	\$26,181	\$26,804	\$29,294	\$33,496	\$34,736
2003	CONSUMABLE SUPPLIES	\$108,912	\$165,161	\$169,098	\$174,361	\$174,380
2004	UTILITIES	\$43,008	\$58,950	\$60,380	\$61,659	\$61,659
2005	TRAVEL	\$769,479	\$1,023,049	\$1,079,152	\$1,154,554	\$1,162,094
2006	RENT - BUILDING	\$37,136	\$39,271	\$39,865	\$40,198	\$40,198
2007	RENT - MACHINE AND OTHER	\$466,178	\$475,190	\$480,908	\$512,718	\$512,718
2009	OTHER OPERATING EXPENSE	\$5,972,591	\$13,901,030	\$15,078,284	\$13,569,761	\$13,571,267
3001	CLIENT SERVICES	\$1,208,409	\$1,073,956	\$1,081,880	\$1,041,880	\$1,041,880
4000	GRANTS	\$24,061,879	\$26,590,804	\$26,901,250	\$25,075,194	\$25,075,194
5000	CAPITAL EXPENDITURES	\$110,708	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$50,548,464	\$67,488,687	\$69,516,397	\$66,253,782	\$66,264,087

Method of Financing:

1	General Revenue Fund	\$1,724,526	\$5,178,256	\$5,263,285	\$5,408,315	\$5,420,820
758	GR Match For Medicaid	\$202,771	\$1,800,000	\$2,300,000	\$2,020,979	\$2,018,779

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Primary Care and Nutrition Services Service Categories:
 STRATEGY: 2 Women and Children's Health Services Service: 29 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
888	Earned Federal Funds	\$16,103	\$0	\$0	\$0	\$0
8003	GR For Mat & Child Health	\$10,017,455	\$9,717,455	\$9,717,455	\$9,717,455	\$9,717,455
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,960,855	\$16,695,711	\$17,280,740	\$17,146,749	\$17,157,054

Method of Financing:

524	Pub Health Svc Fee Acct	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0

Method of Financing:

555	Federal Funds					
93.110.005	STATE SYS DEV INITIATIVE	\$39,854	\$113,360	\$84,414	\$71,078	\$71,078
93.110.013	Child Oral Health Care Access	\$40,673	\$0	\$0	\$0	\$0
93.283.019	PREGNANCY RISK MONITORING	\$88,207	\$140,070	\$127,203	\$129,669	\$129,669
93.283.021	Support Oral Disease Prevention	\$237,602	\$280,071	\$276,736	\$273,690	\$273,690
93.283.022	Nat'l Breast & Cervical Cancer	\$5,520,909	\$5,674,638	\$5,770,273	\$5,909,414	\$5,909,414
93.778.000	Medical Assistance Program	\$5,999,660	\$13,409,938	\$13,507,474	\$13,570,228	\$13,570,228
93.994.000	Maternal and Child Healt	\$21,418,499	\$20,244,782	\$21,586,490	\$18,752,607	\$18,752,607
CFDA Subtotal, Fund	555	\$33,345,404	\$39,862,859	\$41,352,590	\$38,706,686	\$38,706,686
SUBTOTAL, MOF (FEDERAL FUNDS)		\$33,345,404	\$39,862,859	\$41,352,590	\$38,706,686	\$38,706,686

Method of Financing:

666	Appropriated Receipts	\$44,587	\$120,000	\$0	\$0	\$0
709	DSHS Pub Hlth Medica Reimb	\$579	\$37,001	\$37,706	\$37,706	\$37,706
777	Interagency Contracts	\$5,197,039	\$10,773,116	\$10,845,361	\$10,362,641	\$10,362,641
SUBTOTAL, MOF (OTHER FUNDS)		\$5,242,205	\$10,930,117	\$10,883,067	\$10,400,347	\$10,400,347

3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Provide Primary Care and Nutrition Services	Service Categories:		
STRATEGY:	2	Women and Children's Health Services	Service:	29	Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$66,253,782	\$66,264,087
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$50,548,464	\$67,488,687	\$69,516,397	\$66,253,782	\$66,264,087
FULL TIME EQUIVALENT POSITIONS:		389.3	513.2	515.0	515.1	515.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funding of this strategy depends on the appropriations for Strategy 1.3.4 Children with Special Health Care Needs, since both strategies are funded by Title V and General Revenue. Texas is required to maintain state funding for maternal and child health programs at least equal to \$40.2 million, the level that the state provided for such programs in Fiscal Year 1989. In addition, Title V MCH Block Grant requires that at least 30% of the federal funds be spent on primary and preventive care for children; at least 30% on children with special health care needs; and no more than 10% on administration. Any changes in CHIP and Medicaid services coverage may impact the population-in-need of Title V services. At least 60% of the Breast and Cervical Cancer Control and Prevention Program funds must be directed to client services and a \$1 match is required for every \$3 federal dollars. DSHS, in collaboration with HHSC, provides outreach and information to recipients and other interested stakeholders about the Texas Health Steps program. DSHS also provides outreach and information to providers regarding Texas Health Steps. 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 impacts of simplified Medicaid enrollment implementation.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/27/2008
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Primary Care and Nutrition Services Service Categories:
 STRATEGY: 3 Family Planning Services Service: 30 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Output Measures:

KEY 1	Number of Adults & Adolescents Receiving Family Planning Services	238,947.00	266,600.00	251,750.00	254,010.00	254,010.00
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Efficiency Measures:

1	Average Annual Cost Per Family Planning Client	156.53	150.00	150.00	150.00	150.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$1,476,182	\$1,665,741	\$1,957,175	\$1,957,175	\$1,957,175
1002	OTHER PERSONNEL COSTS	\$52,947	\$96,383	\$95,840	\$95,840	\$95,840
2001	PROFESSIONAL FEES AND SERVICES	\$1,354,538	\$1,456,581	\$1,478,668	\$1,489,822	\$1,489,822
2002	FUELS AND LUBRICANTS	\$273	\$541	\$595	\$825	\$859
2003	CONSUMABLE SUPPLIES	\$10,756	\$13,750	\$15,000	\$16,673	\$16,675
2004	UTILITIES	\$3,749	\$4,608	\$5,000	\$5,250	\$5,250
2005	TRAVEL	\$64,514	\$119,234	\$154,299	\$180,810	\$180,963
2006	RENT - BUILDING	\$49	\$88	\$90	\$95	\$95
2007	RENT - MACHINE AND OTHER	\$48,978	\$19,553	\$20,265	\$55,976	\$55,976
2009	OTHER OPERATING EXPENSE	\$732,790	\$1,355,882	\$1,413,718	\$1,456,171	\$1,456,617
3001	CLIENT SERVICES	\$29,625,759	\$33,079,919	\$32,801,333	\$32,825,323	\$32,825,323
4000	GRANTS	\$14,993,225	\$14,866,703	\$13,175,560	\$13,498,971	\$13,498,971
5000	CAPITAL EXPENDITURES	\$3,554	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$48,367,314	\$52,678,983	\$51,117,543	\$51,582,931	\$51,583,566

Method of Financing:

1	General Revenue Fund	\$305,763	\$1,056,045	\$1,055,029	\$1,076,776	\$1,077,411
758	GR Match For Medicaid	\$278	\$0	\$0	\$0	\$0
888	Earned Federal Funds	\$1,199	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/27/2008
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide Primary Care and Nutrition Services

Service Categories:

STRATEGY: 3 Family Planning Services

Service: 30 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
8003	GR For Mat & Child Health	\$5,944,969	\$6,997,099	\$6,997,099	\$6,997,099	\$6,997,099
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,252,209	\$8,053,144	\$8,052,128	\$8,073,875	\$8,074,510

Method of Financing:

555	Federal Funds					
93.217.000	Family Planning_Services	\$15,777,322	\$16,045,217	\$14,578,925	\$15,028,573	\$15,028,573
93.558.667	TANF to Title XX	\$19,791,493	\$18,923,231	\$18,902,066	\$18,902,066	\$18,902,066
93.667.000	Social Svcs Block Grants	\$5,564,879	\$8,631,940	\$8,865,008	\$8,865,008	\$8,865,008
93.778.000	Medical Assistance Program	\$633,862	\$706,095	\$641,885	\$641,885	\$641,885
93.974.000	Family Planning_Service	\$221,443	\$240,697	\$6,007	\$0	\$0
93.994.000	Maternal and Child Healt	\$56,888	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$42,045,887	\$44,547,180	\$42,993,891	\$43,437,532	\$43,437,532
SUBTOTAL, MOF (FEDERAL FUNDS)		\$42,045,887	\$44,547,180	\$42,993,891	\$43,437,532	\$43,437,532

Method of Financing:

777	Interagency Contracts	\$69,218	\$78,659	\$71,524	\$71,524	\$71,524
SUBTOTAL, MOF (OTHER FUNDS)		\$69,218	\$78,659	\$71,524	\$71,524	\$71,524

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) **\$51,582,931** **\$51,583,566**

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) **\$48,367,314** **\$52,678,983** **\$51,117,543** **\$51,582,931** **\$51,583,566**

FULL TIME EQUIVALENT POSITIONS: **29.8** **32.6** **32.6** **32.6** **32.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Provide Primary Care and Nutrition Services	Service Categories:		
STRATEGY:	3	Family Planning Services	Service:	30	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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This strategy supports the provision of direct family planning services for women, men, and adolescents and population-based activities as authorized under Title V of the Social Security Act, 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: comprehensive exams and screenings; health education; contraception counseling and provision; treatment of minor genitourinary infections; and other related counseling 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. Beginning January 2007, DSHS Family Planning contractors support the Medicaid family planning waiver program by screening clients for potential waiver eligibility and enrollment; if appropriate, the contractor assists the woman with the Medicaid application and provides services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The federal appropriation for the Title XX Social Services Block Grant remains level funded; however the State appropriation of Title XX funds for this strategy was reduced for FY06-07. Any changes made to the welfare reauthorization process could impact the percentage of TANF funds that can be transferred to the Social Service Block Grant at the state level for family planning services. Changes in the Family Planning Services program required to meet state and/or federal requirements may impact the cost of operating and maintaining Compass 21, the data and claims payment system for Titles V, X, XIX, and XX family planning services. The federal appropriation of Title X funds at the national level has remained level funded since FY 2001. However, the number of clients served is decreasing due to new and more expensive federally approved contraceptive methods, increased technology to treat and screen clients, and increased demand for preventive health services. The implementation of WHP has affected the Family Planning program by moving a large number of Title XX eligible women to be eligible for WHP. During the next year, it is anticipated that the number of Title XX eligible clients will grow to serve other populations not eligible for WHP.

3.A. STRATEGY REQUEST
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DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Primary Care and Nutrition Services Service Categories:
 STRATEGY: 4 Community Primary Care Services Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Output Measures:

KEY 1	# of Primary Hlth Care Eligible Patients Provided Primary Care Svcs	87,094.00	79,055.00	79,055.00	79,055.00	79,055.00
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Efficiency Measures:

1	Average Cost Per Primary Health Care Eligible Patient	163.29	175.00	175.00	175.00	175.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$1,066,883	\$1,083,274	\$1,096,222	\$1,096,222	\$1,096,222
1002	OTHER PERSONNEL COSTS	\$42,032	\$42,673	\$43,184	\$43,184	\$43,184
2001	PROFESSIONAL FEES AND SERVICES	\$67,245	\$74,801	\$85,572	\$86,724	\$86,724
2002	FUELS AND LUBRICANTS	\$1,732	\$2,463	\$3,000	\$3,939	\$4,087
2003	CONSUMABLE SUPPLIES	\$2,428	\$2,912	\$3,000	\$3,168	\$3,169
2004	UTILITIES	\$3,666	\$3,037	\$3,500	\$3,500	\$3,500
2005	TRAVEL	\$56,034	\$59,895	\$62,924	\$66,884	\$66,969
2006	RENT - BUILDING	\$285	\$280	\$280	\$297	\$297
2007	RENT - MACHINE AND OTHER	\$32,437	\$10,293	\$10,601	\$25,551	\$25,551
2009	OTHER OPERATING EXPENSE	\$332,249	\$210,176	\$207,147	\$201,739	\$202,091
3001	CLIENT SERVICES	\$1,666,698	\$1,392,373	\$1,308,407	\$1,303,548	\$1,303,548
4000	GRANTS	\$10,239,923	\$11,508,858	\$10,401,931	\$10,401,965	\$10,401,965
5000	CAPITAL EXPENDITURES	\$1,579	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$13,513,191	\$14,391,035	\$13,225,768	\$13,236,721	\$13,237,307

Method of Financing:

1	General Revenue Fund	\$13,226,250	\$14,064,079	\$12,926,675	\$12,937,597	\$12,938,183
888	Earned Federal Funds	\$1,165	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,227,415	\$14,064,079	\$12,926,675	\$12,937,597	\$12,938,183

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Primary Care and Nutrition Services Service Categories:
 STRATEGY: 4 Community Primary Care Services Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Method of Financing:						
524	Pub Health Svc Fee Acct	\$50,691	\$68,281	\$69,360	\$69,361	\$69,361
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$50,691	\$68,281	\$69,360	\$69,361	\$69,361
Method of Financing:						
555	Federal Funds					
	93.130.000 Primary Care Services_Res	\$235,085	\$258,675	\$229,733	\$229,763	\$229,763
CFDA Subtotal, Fund	555	\$235,085	\$258,675	\$229,733	\$229,763	\$229,763
SUBTOTAL, MOF (FEDERAL FUNDS)		\$235,085	\$258,675	\$229,733	\$229,763	\$229,763
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,236,721	\$13,237,307
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,513,191	\$14,391,035	\$13,225,768	\$13,236,721	\$13,237,307
FULL TIME EQUIVALENT POSITIONS:		31.8	32.0	32.0	32.0	32.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

As authorized by Chapter 31, HSC, this strategy provides funding for Primary Health Care Services (PHC) to establish local capacity to deliver a range of preventive and primary health care services to the medically uninsured, underinsured, and indigent persons who are not eligible to receive the same services from other funding sources. PHC includes: medical and social history; physical examination; client education and counseling for needs identified during the visit; health risk assessment; client education for identified health risks; and screening and lab tests as clinically indicated. Other programmatic activities in this strategy 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, Chapter 12, HSC); identifying areas of the state that are medically underserved; and providing funding to communities for improved access to primary medical/dental/mental health care, under the authority of Chapter 31, HSC, Section 31.017, and the federal Public Health Services Act, Secs. 330(k) and (m) and 333(d).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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DATE: 8/27/2008
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Primary Care and Nutrition Services Service Categories:
 STRATEGY: 4 Community Primary Care Services Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Providing quality health services for uninsured, underinsured, and indigent populations is a major challenge for Texas communities. PHC assists communities with infrastructure development, and initiatives that reduce and eliminate barriers to available services. These efforts remain a challenging task because of the rapid increase in the large number of underinsured living in Texas. Changes to Medicaid such as citizenship and waivers, may impact the population in need and/or allow PHC to focus on additional indigent populations. Legislation from the 79th Session requires more collaboration between PHC contractors and Federally Qualified Health Centers. DSHS activities include measuring and improving access to health care will be impacted by changes at the federal level. The method for designation of Health Professional Shortage Areas and Medically Underserved Areas may be combined into one designation, resulting in a more accurate assessment, and impacting every Texas County. Recruitment tools are under revision. Funding for the National Health Service Corps, a scholarship and loan repayment incentive for health providers working in shortage areas, continues to be a resource for physicians, dentists, and other direct service health professionals. The Conrad 30 J-1 Visa Waiver program, which allows foreign-born medical doctors to remain in the United States after training, is being re-authorized at the federal level and may become an even better resource for Texas.

3.A. STRATEGY REQUEST
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DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Average Monthly Number of Adults Receiving Community MH Services	51,014.00	47,944.00	47,944.00	47,944.00	47,944.00
2	Average Monthly Number Persons Receiving Community MH Crisis Services	2,577.00	2,113.00	2,113.00	2,113.00	2,113.00
KEY 3	Average Monthly Number Persons Receiving Community MH New Gen Meds	18,379.00	18,105.00	18,105.00	18,105.00	18,105.00
Efficiency Measures:						
KEY 1	Average Monthly Cost Per Adult: Community Mental Health Services	338.58	360.00	360.00	360.00	360.00
2	Average Monthly Cost Per Person: Front Door Crisis Services	346.06	450.00	450.00	450.00	450.00
KEY 3	Average Monthly Cost Per Person: New Gen Meds	391.07	275.00	275.00	275.00	275.00
Explanatory/Input Measures:						
1	Number of Adults Receiving Community Mental Health Services Per Year	111,708.00	96,802.00	96,802.00	96,802.00	96,802.00
2	Number of Persons Receiving Front Door MH Crisis Services Per Year	24,359.00	18,000.00	18,000.00	18,000.00	18,000.00
3	Number of Persons Receiving Community MH New Gen Meds Per Year	43,668.00	40,320.00	40,320.00	40,320.00	40,320.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,434,326	\$4,098,565	\$4,303,762	\$4,303,762	\$4,303,762
1002	OTHER PERSONNEL COSTS	\$108,186	\$134,239	\$135,574	\$135,574	\$135,574
2001	PROFESSIONAL FEES AND SERVICES	\$1,650,040	\$2,701,185	\$1,685,171	\$1,159,440	\$1,159,440
2003	CONSUMABLE SUPPLIES	\$12,814	\$20,808	\$13,420	\$9,525	\$9,528
2004	UTILITIES	\$13,575	\$22,043	\$14,216	\$9,602	\$9,602

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2005	TRAVEL	\$110,668	\$136,229	\$87,859	\$64,138	\$64,618
2006	RENT - BUILDING	\$41,874	\$67,991	\$43,850	\$29,617	\$29,617
2007	RENT - MACHINE AND OTHER	\$149,983	\$171,383	\$110,531	\$122,207	\$122,207
2009	OTHER OPERATING EXPENSE	\$2,334,376	\$6,829,263	\$2,474,251	\$1,653,006	\$1,653,138
3001	CLIENT SERVICES	\$42,356,151	\$42,275,330	\$41,455,138	\$40,849,292	\$40,487,178
4000	GRANTS	\$232,585,310	\$234,040,522	\$230,940,477	\$227,115,076	\$227,115,076
5000	CAPITAL EXPENDITURES	\$5,265	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$282,802,568	\$290,497,558	\$281,264,249	\$275,451,239	\$275,089,740

Method of Financing:

1	General Revenue Fund	\$4,866,582	\$5,105,349	\$5,033,039	\$5,083,553	\$5,083,879
758	GR Match For Medicaid	\$29,814	\$31,323	\$30,268	\$30,268	\$30,268
888	Earned Federal Funds	\$2,804	\$0	\$0	\$0	\$0
8001	GR For MH Block Grant	\$173,708,092	\$177,030,605	\$170,236,059	\$169,635,725	\$169,273,900
8032	GR Certified As Match For Medicaid	\$27,314,228	\$27,451,060	\$28,182,250	\$28,788,097	\$29,150,211
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$205,921,520	\$209,618,337	\$203,481,616	\$203,537,643	\$203,538,258

Method of Financing:

555	Federal Funds					
	93.150.000 Projects for Assistance	\$3,356,846	\$3,457,907	\$3,488,773	\$3,458,513	\$3,458,513
	93.242.000 Mental Health Research Gr	\$10,145	\$322,434	\$0	\$0	\$0
	93.243.000 Project Reg. & Natl Significance	\$1,760,665	\$5,071,687	\$2,668,628	\$2,720,486	\$2,720,486
	93.667.000 Social Svcs Block Grants	\$2,695,950	\$0	\$0	\$0	\$0
	93.769.000 Demo to Maintain Indep & Employment	\$1,528,472	\$8,532,505	\$9,063,091	\$4,478,302	\$4,478,302
	93.778.000 Medical Assistance Program	\$42,471,935	\$42,215,509	\$41,485,406	\$40,879,560	\$40,517,446
	93.779.000 Health Care Financing Res	\$0	\$592,297	\$628,491	\$628,491	\$628,491
	93.958.000 Block Grants for Communi	\$20,182,669	\$20,686,882	\$20,387,948	\$19,687,948	\$19,687,948

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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	93.982.000 Mental Health Disaster A	\$4,533,871	\$0	\$0	\$0	\$0
	97.032.000 Crisis Counseling	\$266,665	\$0	\$0	\$0	\$0
	97.042.000 Emergency Mgmt. Performance	\$73,830	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$76,881,048	\$80,879,221	\$77,722,337	\$71,853,300	\$71,491,186
SUBTOTAL, MOF (FEDERAL FUNDS)		\$76,881,048	\$80,879,221	\$77,722,337	\$71,853,300	\$71,491,186
Method of Financing:						
	777 Interagency Contracts	\$0	\$0	\$60,296	\$60,296	\$60,296
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$60,296	\$60,296	\$60,296
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$275,451,239	\$275,089,740
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$282,802,568	\$290,497,558	\$281,264,249	\$275,451,239	\$275,089,740
FULL TIME EQUIVALENT POSITIONS:		65.9	77.6	77.2	77.2	77.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes funding for community services that help adults with mental illness attain the most independence possible. The cost of providing New Generation Medications and all other medications for adults is captured in this strategy. Services provided include: Assessment/Service Coordination/Case Management; Medication Related Services; Outpatient Services; Inpatient Hospital Services; Psychiatric Rehabilitative Services; Crisis Resolution; Assertive Community Treatment; Supported Housing Services; Supported Employment Services, and Engagement activities. These services are delivered via the Resiliency and Disease Management process as required by House Bill 2292, Section 2.75 (THSC §533.0354). Dollars are allocated to the local mental health authorities via annual performance contracts. Dual Diagnosis Services are provided through agreements with substance abuse programs. Other services and expenditures included in this strategy are family/peer training and the allocated costs of statewide medical records, encounter data, claims processing, and Information Technology support contracts. Services for the NorthSTAR area are reported in Strategy 2.2.3. (Legislative Authority – Sections 531,533, and 534, Health and Safety Code and Chapter 571, Texas Mental Health Code)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Resiliency & Disease Management offers packages of evidence-based services that are tailored to individual needs and choices. Recent research indicates that the services offered are cost-effective alternatives to expensive hospitalization and are an effective means of helping adults return to their communities and reduces the need for institutional services. These services have been incorporated into the service packages available to consumers of mental health services through Resiliency & Disease Management. Research shows that critical factors impacting success for people with serious mental illnesses are housing and meaningful work. This strategy addresses these important areas. Increased collaboration is occurring among agencies charged with providing services to people with mental illness. Several interagency collaborative efforts involving mental health services are underway, focusing on serving populations that have numerous needs. Additionally, the mix of service array for each local mental health authority varies by local needs and priorities. External factors include population growth, the increase in the number of people who are uninsured or underinsured, returning veterans who need services, workforce issues related to recruiting mental health professionals along with shortages of critical licensed professionals (e.g. physicians, nurses) across the state and disasters are variables that effect utilization and the ability of LMHAs to meet the mental health needs of individuals throughout the state.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Average Monthly Number of Children Receiving Community MH Services	11,443.75	11,126.00	11,126.00	11,126.00	11,126.00
Efficiency Measures:						
KEY 1	Average Monthly Cost Per Child Receiving Community MH Services	441.84	445.00	445.00	445.00	445.00
Explanatory/Input Measures:						
1	Number of Children Receiving Community MH Services Per Year	28,445.00	22,239.00	22,239.00	22,239.00	22,239.00
2	Children Served at End of Year	15,319.00	16,876.00	17,769.00	18,661.00	19,554.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$593,738	\$636,522	\$649,252	\$649,252	\$649,252
1002	OTHER PERSONNEL COSTS	\$12,055	\$13,214	\$12,876	\$12,876	\$12,876
2001	PROFESSIONAL FEES AND SERVICES	\$53,246	\$64,708	\$69,115	\$60,462	\$60,462
2003	CONSUMABLE SUPPLIES	\$4,157	\$10,791	\$5,537	\$5,183	\$5,186
2004	UTILITIES	\$6,751	\$17,522	\$8,990	\$7,864	\$7,864
2005	TRAVEL	\$17,382	\$97,260	\$53,760	\$47,517	\$47,566
2006	RENT - BUILDING	\$2,500	\$6,490	\$3,330	\$2,913	\$2,913
2007	RENT - MACHINE AND OTHER	\$10,291	\$12,296	\$6,309	\$17,713	\$17,713
2009	OTHER OPERATING EXPENSE	\$198,546	\$277,820	\$277,119	\$230,486	\$230,504
3001	CLIENT SERVICES	\$8,170,157	\$8,145,960	\$8,004,771	\$7,887,785	\$7,817,863
4000	GRANTS	\$53,751,494	\$54,644,179	\$54,111,533	\$53,688,584	\$53,688,584
5000	CAPITAL EXPENDITURES	\$658	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$62,820,975	\$63,926,762	\$63,202,592	\$62,610,635	\$62,540,783

Method of Financing:

3.A. STRATEGY REQUEST
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1	General Revenue Fund	\$744,261	\$1,469,426	\$738,352	\$747,082	\$747,119
888	Earned Federal Funds	\$252	\$0	\$0	\$0	\$0
8001	GR For MH Block Grant	\$37,098,243	\$36,621,216	\$37,943,230	\$37,456,033	\$37,386,143
8032	GR Certified As Match For Medicaid	\$5,274,235	\$5,300,656	\$5,441,846	\$5,558,831	\$5,628,754
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$43,116,991	\$43,391,298	\$44,123,428	\$43,761,946	\$43,762,016
Method of Financing:						
555	Federal Funds					
	93.150.000 Projects for Assistance	\$142,245	\$148,206	\$148,206	\$148,206	\$148,206
	93.243.000 Project Reg. & Natl Significance	\$380,464	\$407,831	\$204,820	\$391,331	\$391,331
	93.558.667 TANF to Title XX	\$1,537,441	\$1,537,440	\$1,537,440	\$1,537,440	\$1,537,440
	93.667.000 Social Svcs Block Grants	\$1,984,529	\$1,740,299	\$1,740,299	\$1,740,299	\$1,740,299
	93.778.000 Medical Assistance Program	\$8,170,157	\$8,145,960	\$8,004,771	\$7,887,785	\$7,817,863
	93.958.000 Block Grants for Communi	\$7,317,228	\$8,425,728	\$7,313,628	\$7,013,628	\$7,013,628
CFDA Subtotal, Fund	555	\$19,532,064	\$20,405,464	\$18,949,164	\$18,718,689	\$18,648,767
SUBTOTAL, MOF (FEDERAL FUNDS)		\$19,532,064	\$20,405,464	\$18,949,164	\$18,718,689	\$18,648,767
Method of Financing:						
777	Interagency Contracts	\$171,920	\$130,000	\$130,000	\$130,000	\$130,000
SUBTOTAL, MOF (OTHER FUNDS)		\$171,920	\$130,000	\$130,000	\$130,000	\$130,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$62,610,635	\$62,540,783
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$62,820,975	\$63,926,762	\$63,202,592	\$62,610,635	\$62,540,783
FULL TIME EQUIVALENT POSITIONS:		10.2	10.7	10.7	10.7	10.7

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Two special populations are receiving national attention: youths who are involved in the juvenile justice system, and who are in need of mental health services; and young children under the age of seven, who have serious emotional and behavioral problems. With research pointing to the high prevalence of mental illness among juvenile offenders, mental health systems and juvenile justice systems are being challenged to find better ways to identify and meet the needs of the children being served by both systems. National studies show mental illness prevalence rates for this population range from 20% to 80%. Nationally there continues to be concern for children whose parents relinquish custody in order to obtain essential mental health services and supports. A lack of access to services sometimes results in parents who, having exhausted other resources, transfer custody of their children to state authorities. Implementation of the Resiliency and Disease Management program model, through its packages of services based upon individual needs and choices, offers other options to these parents.

3.A. STRATEGY REQUEST
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DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 30
 OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:
 STRATEGY: 3 Community Mental Health Crisis Services Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Output Measures:

1 # Persons Receiving Crisis Residential Services Per Year Funded by GR	14,601.00	16,467.00	18,608.00	13,952.00	13,952.00
2 # Persons Receiving Crisis Outpatient Services Per Year Funded by GR	26,319.00	30,717.00	34,710.00	26,025.00	26,025.00

Efficiency Measures:

1 Avg GR Spent Per Person for Crisis Residential Services	2,703.00	1,567.00	2,284.00	2,284.00	2,284.00
2 Avg GR Spent Per Person for Crisis Outpatient Services	367.00	765.00	893.00	893.00	893.00

Objects of Expense:

1001 SALARIES AND WAGES	\$0	\$112,500	\$226,932	\$226,932	\$226,932
1002 OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$480	\$960
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$456,321	\$456,686	\$339,387	\$339,387
2003 CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004 UTILITIES	\$0	\$0	\$0	\$0	\$0
2005 TRAVEL	\$0	\$18,000	\$22,500	\$16,721	\$16,721
2007 RENT - MACHINE AND OTHER	\$0	\$8,002	\$12,690	\$14,651	\$14,651
2009 OTHER OPERATING EXPENSE	\$0	\$73,215	\$73,468	\$54,861	\$54,381
3001 CLIENT SERVICES	\$0	\$2,195,095	\$8,738,320	\$5,466,707	\$5,466,707
4000 GRANTS	\$0	\$24,454,757	\$45,153,705	\$34,887,672	\$34,887,672
TOTAL, OBJECT OF EXPENSE	\$0	\$27,317,890	\$54,684,301	\$41,007,411	\$41,007,411

Method of Financing:

1 General Revenue Fund	\$0	\$27,317,890	\$54,684,301	\$41,007,411	\$41,007,411
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$0	\$27,317,890	\$54,684,301	\$41,007,411	\$41,007,411

3.A. STRATEGY REQUEST
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DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 30
 OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:
 STRATEGY: 3 Community Mental Health Crisis Services Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$41,007,411	\$41,007,411
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$27,317,890	\$54,684,301	\$41,007,411	\$41,007,411
FULL TIME EQUIVALENT POSITIONS:		0.0	4.0	4.0	4.0	4.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The funding in this strategy has allowed the state to make significant progress toward improving the response to mental health and substance abuses crises. The 80th Legislature appropriated \$82 million for Community Mental Health Crisis Services for the FY08-09 biennium, which was a major and unprecedented appropriation specifically for a redesigned crisis services system. The first phase of this implementation has focused on ensuring statewide access to competent rapid response services, avoidance of hospitalization, and reduction in the need for transportation, which has traditionally been a major burden on local communities, law enforcement, and hospitals. A majority of these funds are divided among the state's Local Mental Health Authorities (LMHAs) and added to their existing contracts to fund enhanced crisis services. In addition, a proportion designated as Community Investment Incentive funding was awarded on a competitive basis to fund Outpatient Competency Restoration Services and Psychiatric Emergency Services and Projects to avoid unnecessary hospitalization and divert mentally ill individuals from incarceration when appropriate.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funding allocated by the 80th Legislature was the first funding allocated for this major redesign initiative. This reinvestment has allowed DSHS to begin allocating funding to local communities to ensure crisis mental health services are available and consistent throughout the state. Local communities using this funding to implement their local plans to address mental health and substance abuse crises and are, in many cases, using major community match contributions to provide crisis services locally to avoid state hospitalization for many children and adults. External factors such as population growth, the increase in the number of people who are uninsured and underinsured, disasters and returning veterans are variables that increase the utilization of crisis services throughout the state. Internally, the Resiliency and Disease Management model has attempted to reduce the numbers of individuals served to allow for an increase in the intensity of evidence-based practices. However, there is continued pressure to serve the ever increasing population of individuals who need these services. In many cases, this increasing population in need of intensive services, coupled with statewide shortages of licensed mental health professionals (such as psychiatrists, nurses, licensed professional counselors) has limited the ability of the Local Mental Health Authorities (LMHAs) to readily move individuals who are receiving crisis services and are in need of ongoing services into a appropriate service package due to capacity issues.

3.A. STRATEGY REQUEST
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DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 24
 OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:
 STRATEGY: 4 NorthSTAR Behavioral Health Waiver Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Output Measures:

1	Number of Persons Served by NorthSTAR Per Year	47,304.00	49,947.00	49,947.00	49,947.00	49,947.00
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Efficiency Measures:

1	Average Monthly Cost Per Person Served by NorthSTAR	8.43	8.53	8.53	8.53	8.53
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Explanatory/Input Measures:

KEY 1	Average Monthly Number of Persons Covered by NorthSTAR	938,429.48	974,385.00	974,385.00	974,385.00	974,385.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$642,307	\$636,556	\$649,287	\$649,287	\$649,287
1002	OTHER PERSONNEL COSTS	\$16,687	\$17,419	\$16,538	\$16,538	\$16,538
2001	PROFESSIONAL FEES AND SERVICES	\$1,159,582	\$1,054,347	\$1,013,010	\$1,118,027	\$1,118,027
2003	CONSUMABLE SUPPLIES	\$3,120	\$3,212	\$3,278	\$3,722	\$3,724
2004	UTILITIES	\$967	\$969	\$988	\$1,090	\$1,090
2005	TRAVEL	\$8,333	\$7,587	\$7,013	\$9,345	\$9,506
2007	RENT - MACHINE AND OTHER	\$6,109	\$0	\$0	\$6,706	\$6,706
2009	OTHER OPERATING EXPENSE	\$433,519	\$565,038	\$1,091,764	\$1,201,714	\$1,201,731
3001	CLIENT SERVICES	\$96,788,112	\$98,289,071	\$97,036,731	\$96,665,067	\$96,421,522
4000	GRANTS	\$23,492	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$724	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$99,082,952	\$100,574,199	\$99,818,609	\$99,671,496	\$99,428,131

Method of Financing:

1	General Revenue Fund	\$9,498	\$6,211	\$4,642	\$7,916	\$8,011
758	GR Match For Medicaid	\$6,349,328	\$6,438,638	\$6,668,267	\$6,771,053	\$6,854,774
888	Earned Federal Funds	\$465	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 24
 OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:
 STRATEGY: 4 NorthSTAR Behavioral Health Waiver Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
8001	GR For MH Block Grant	\$31,200,292	\$31,543,661	\$31,321,056	\$31,219,343	\$31,135,707
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$37,559,583	\$37,988,510	\$37,993,965	\$37,998,312	\$37,998,492
Method of Financing:						
555	Federal Funds					
	93.558.667 TANF to Title XX	\$262,560	\$262,560	\$262,560	\$262,560	\$262,560
	93.667.000 Social Svcs Block Grants	\$692,821	\$259,701	\$259,701	\$259,701	\$259,701
	93.778.000 Medical Assistance Program	\$28,523,818	\$28,505,995	\$28,000,810	\$27,589,101	\$27,345,556
	93.958.000 Block Grants for Communi	\$3,475,141	\$4,418,080	\$4,022,694	\$4,022,694	\$4,022,694
	93.959.000 Block Grants for Prevent	\$10,782,791	\$10,222,532	\$10,362,058	\$10,586,501	\$10,586,501
CFDA Subtotal, Fund	555	\$43,737,131	\$43,668,868	\$42,907,823	\$42,720,557	\$42,477,012
SUBTOTAL, MOF (FEDERAL FUNDS)		\$43,737,131	\$43,668,868	\$42,907,823	\$42,720,557	\$42,477,012
Method of Financing:						
777	Interagency Contracts	\$13,048,866	\$14,316,821	\$14,316,821	\$14,352,627	\$14,352,627
8033	MH Appropriated Receipts	\$4,737,372	\$4,600,000	\$4,600,000	\$4,600,000	\$4,600,000
SUBTOTAL, MOF (OTHER FUNDS)		\$17,786,238	\$18,916,821	\$18,916,821	\$18,952,627	\$18,952,627
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$99,671,496	\$99,428,131
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$99,082,952	\$100,574,199	\$99,818,609	\$99,671,496	\$99,428,131
FULL TIME EQUIVALENT POSITIONS:		11.4	11.2	11.2	11.2	11.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1
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DATE: 8/27/2008
TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	24
OBJECTIVE:	2	Provide Behavioral Health Services	Service Categories:		
STRATEGY:	4	NorthSTAR Behavioral Health Waiver	Service:	30	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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NorthSTAR is a program that provides managed behavioral healthcare services (i.e., mental health and chemical dependency services) to persons residing in Collin, Dallas, Ellis, Hunt, Kaufman, Navarro, and Rockwell counties. NorthSTAR is a collaborative effort between mental health and substance abuse programs to provide a more seamless system of care to persons with mental illness and/or chemical dependency by integrating diverse funding streams at the federal, state and local levels into a single managed system of care. Additionally, NorthSTAR utilizes a local Behavioral Health Authority (North Texas Behavioral Health Authority) that acts as an independent entity to assist the State through the provision of oversight, planning, facilitating access to services, assisting consumers in dealing with complaints, and educating users and their families about managed care issues. Since the implementation of this initiative, over 1,000,000 unique persons have been enrolled, and over 160,000 unique persons have been served. NorthSTAR replaces traditional Medicaid for those people who are required to join NorthSTAR. The program covers medically necessary behavioral health services that are provided by behavioral health specialists (psychiatrists, psychologists, licensed professional counselors, licensed clinical social workers, and professionals in licensed chemical dependency programs), inpatient general acute care hospitals, and freestanding psychiatric hospitals.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

NorthSTAR guarantees access to needed care. Any reduction in General Revenue funding would make the program financially unsustainable as it is currently structured. NorthSTAR would no longer guarantee access and would instead serve significantly fewer people. Adjustments to the output, efficiency and explanatory measures for this strategy assume guaranteed access and would therefore have to be adjusted.

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DATE: 8/27/2008
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 24
 OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:
 STRATEGY: 5 Substance Abuse Prevention, Intervention and Treatment Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Avg Mo Number of Adults Served in Substance Abuse Prevention Programs	25,324.50	29,000.00	29,000.00	29,000.00	29,000.00
KEY 2	Avg Mo Number of Youth Served in Substance Abuse Prevention Programs	87,249.25	106,640.00	106,640.00	106,640.00	106,640.00
KEY 3	Avg Mo Number of Adults Served in SA Intervention Programs	11,987.67	15,000.00	15,000.00	15,000.00	15,000.00
KEY 4	Avg Mo Number of Youth Served in SA Intervention Programs	3,900.25	2,386.00	2,386.00	2,386.00	2,386.00
KEY 5	Avg Mo Number of Adults Served in Treatment Programs for SA	6,528.00	3,695.00	3,695.00	3,695.00	3,695.00
KEY 6	Avg Mo Number of Youth Served in Treatment Programs for SA	915.00	625.00	625.00	625.00	625.00
	7 % of DSHS-funded Programs Meeting Performance Targets	69.39	75.00	75.00	75.00	75.00
Efficiency Measures:						
1	Average Mo Cost Per Adult for Substance Abuse Prevention Services	24.82	22.00	22.00	22.00	22.00
2	Average Mo Cost Per Youth for Substance Abuse Prevention Services	27.80	28.00	28.00	28.00	28.00
3	Average Mo Cost Per Adult for Substance Abuse Intervention Services	84.80	70.00	70.00	70.00	70.00
4	Average Mo Cost Per Youth for Substance Abuse Intervention Services	75.97	64.00	64.00	64.00	64.00
5	Average Mo Cost Per Adult Served in Treatment Programs for SA	1,471.82	1,451.00	1,451.00	1,451.00	1,451.00
6	Average Mo Cost Per Youth Served in Treatment Programs for SA	3,057.32	3,005.00	3,005.00	3,005.00	3,005.00

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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 24
 OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:
 STRATEGY: 5 Substance Abuse Prevention, Intervention and Treatment Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Explanatory/Input Measures:

1	% of Adults Completing Treatment Programs for Substance Abuse	63.34	60.00	60.00	60.00	60.00
2	% of Youth Completing Treatment Programs for SA	59.49	60.00	60.00	60.00	60.00
3	# of Co-Occuring Psychiatric SA Disorder Clients Served	7,354.00	7,578.00	7,578.00	7,578.00	7,578.00

Objects of Expense:

1001	SALARIES AND WAGES	\$3,789,136	\$4,112,356	\$4,194,603	\$4,194,603	\$4,194,603
1002	OTHER PERSONNEL COSTS	\$117,350	\$132,742	\$157,067	\$157,067	\$157,067
2001	PROFESSIONAL FEES AND SERVICES	\$1,738,187	\$4,004,858	\$4,135,630	\$4,229,166	\$4,229,166
2003	CONSUMABLE SUPPLIES	\$20,172	\$373,344	\$375,228	\$384,994	\$384,998
2004	UTILITIES	\$32,249	\$37,291	\$34,022	\$34,057	\$34,057
2005	TRAVEL	\$128,659	\$216,262	\$199,350	\$202,549	\$202,752
2006	RENT - BUILDING	\$24,462	\$22,384	\$19,847	\$19,705	\$19,705
2007	RENT - MACHINE AND OTHER	\$303,999	\$21,835	\$20,311	\$72,466	\$72,466
2009	OTHER OPERATING EXPENSE	\$1,680,403	\$3,004,705	\$2,904,211	\$3,027,581	\$3,027,719
3001	CLIENT SERVICES	\$0	\$3,831,800	\$3,847,986	\$3,847,986	\$3,847,986
4000	GRANTS	\$152,155,194	\$148,817,541	\$137,511,907	\$141,162,011	\$141,162,011
5000	CAPITAL EXPENDITURES	\$5,594	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$159,995,405	\$164,575,118	\$153,400,162	\$157,332,185	\$157,332,530

Method of Financing:

1	General Revenue Fund	\$140,439	\$115,032	\$102,912	\$122,534	\$122,717
888	Earned Federal Funds	\$3,716	\$0	\$0	\$0	\$0
8002	GR For Subst Abuse Prev	\$22,902,936	\$22,869,028	\$22,880,398	\$22,883,693	\$22,883,855
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,047,091	\$22,984,060	\$22,983,310	\$23,006,227	\$23,006,572

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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 24
 OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:
 STRATEGY: 5 Substance Abuse Prevention, Intervention and Treatment Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Method of Financing:

555 Federal Funds

16.585.001	DSHS Drug Courts MIS	\$0	\$196,809	\$179,533	\$175,285	\$175,285
93.179.000	UNIFORM ALCOHOL/DRUG ABUS	\$255,336	\$173,344	\$173,150	\$171,308	\$171,308
93.230.002	Texas State Incentive Grant	\$4,825	\$0	\$0	\$0	\$0
93.230.003	Mental Hlth Data Infrastructure	\$62,346	\$0	\$0	\$0	\$0
93.243.000	Project Reg. & Natl Significance	\$4,036,363	\$3,424,584	\$2,342,464	\$2,183,190	\$2,183,190
93.243.001	Stregnthening Access & Retention	\$64,410	\$139,589	\$0	\$0	\$0
93.243.003	Exceptional Care of Texas	\$3,019,578	\$3,396,012	\$211,437	\$0	\$0
93.275.000	Access to Recovery	\$12,961,873	\$15,810,925	\$4,391,168	\$4,391,168	\$4,391,168
93.279.000	Drug Abuse Research Progr	\$91,733	\$0	\$0	\$0	\$0
93.667.000	Social Svcs Block Grants	\$802,298	\$0	\$0	\$0	\$0
93.778.000	Medical Assistance Program	\$0	\$0	\$0	\$0	\$0
93.779.000	Health Care Financing Res	\$0	\$14,949	\$14,949	\$14,949	\$14,949
93.958.000	Block Grants for Communi	\$637,444	\$580,732	\$580,732	\$580,732	\$580,732
93.959.000	Block Grants for Prevent	\$114,845,789	\$117,453,616	\$122,523,419	\$126,809,326	\$126,809,326

CFDA Subtotal, Fund 555 \$136,781,995 \$141,190,560 \$130,416,852 \$134,325,958 \$134,325,958

SUBTOTAL, MOF (FEDERAL FUNDS) \$136,781,995 \$141,190,560 \$130,416,852 \$134,325,958 \$134,325,958

Method of Financing:

666 Appropriated Receipts

777 Interagency Contracts

SUBTOTAL, MOF (OTHER FUNDS) \$166,319 \$400,498 \$0 \$0 \$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$157,332,185 \$157,332,530

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$159,995,405 \$164,575,118 \$153,400,162 \$157,332,185 \$157,332,530

FULL TIME EQUIVALENT POSITIONS: 73.4 78.1 78.1 78.1 78.1

3.A. STRATEGY REQUEST
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	24
OBJECTIVE:	2	Provide Behavioral Health Services	Service Categories:		
STRATEGY:	5	Substance Abuse Prevention, Intervention and Treatment	Service:	25	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of this strategy is to establish, develop and implement coordinated and integrated prevention, treatment and recovery substance abuse services. The Substance Abuse Prevention programs provide research based programming in schools and community sites. School based programs are available in K-6, Middle and High Schools in Texas. Other prevention programs include Community Coalitions that reduce risk factors and build public awareness. Prevention Resource Centers provide information and professional resources. DSHS public awareness campaigns target school-aged children and at-risk youth and adults. Individuals at risk for substance abuse receive research based intervention in schools and community sites. HIV/HEI intervention services target substance abusing adults at risk for HIV or who are HIV positive. Outreach programs provide motivational interviewing, referral for support services and to treatment. Pregnant, Post-Partum Intervention services provide case management, education and support for pregnant and post partum women at risk for substance abuse. Substance abuse treatment programs provide a full continuum of care that includes residential or ambulatory detoxification, residential and outpatient services as well as continuing care. Treatment services for youth include outpatient and residential programs. DSHS is charged with program enforcement to ensure provision of services according to state laws and federal regulations. DSHS is the license authority for all substance abuse treatment programs and Licensed Chemical Dependency Counselors.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The federal Substance Abuse Prevention and Treatment (SAPT) Block Grant requires specific set-aside fund requirements: Specifically: to expend not less than \$13.9M on Specialized Female programs; to expend not less than 20% of the block grant on primary prevention programs; and to expend not less than 5% of the block grant award on HIV Early Intervention programs. The SAPT also requires the State to have a law prohibiting the sale of tobacco to individuals under the age of 18. The SAPT requires continued state supported maintenance of effort as a condition for receipt of funds. General Revenue is applied to the SAPT maintenance of effort requirement. The population of individuals needing DSHS funded prevention, intervention and treatment services continues to grow based on data made available through the Behavioral Health Integrated Provider System (BHIPS). The availability of residential detoxification services in one of the major metropolitan areas is insufficient and does not meet the need having only twelve beds to serve a county of 5.4 million people. Other concerns identified are a lack of qualified substance abuse counselors throughout the state of Texas. This creates a workforce issue in the field of substance abuse and puts pressure on the service delivery system for clients needing to access DSHS funded prevention, intervention and treatment services. In FY 07 DSHS had a rate increase for some substance abuse treatment services but rates have not kept pace with the cost of delivering substance abuse services.

3.A. STRATEGY REQUEST
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DATE: 8/27/2008
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:
 STRATEGY: 6 Develop a Statewide Program to Reduce the Use of Tobacco Products Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Output Measures:

1	Number of People Served in Targeted Area	1,534,120.00	3,556,065.00	3,350,975.00	3,350,975.00	3,350,975.00
KEY 2	# Of TX Communities Implementing Comprehensive Tobacco Prevention Pgms	0.00	6.00	6.00	6.00	6.00

Efficiency Measures:

1	Average Cost Per Capita for Populations Served in Target Areas	3.11	0.82	1.58	1.58	1.58
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Objects of Expense:

1001	SALARIES AND WAGES	\$819,537	\$1,081,984	\$1,103,623	\$1,103,623	\$1,103,623
1002	OTHER PERSONNEL COSTS	\$31,806	\$32,000	\$31,831	\$31,831	\$31,831
2001	PROFESSIONAL FEES AND SERVICES	\$271,281	\$83,915	\$87,616	\$88,355	\$88,355
2002	FUELS AND LUBRICANTS	\$459	\$669	\$747	\$863	\$886
2003	CONSUMABLE SUPPLIES	\$4,923	\$11,806	\$9,378	\$9,520	\$9,520
2004	UTILITIES	\$1,619	\$3,038	\$23,635	\$23,635	\$23,635
2005	TRAVEL	\$45,307	\$108,503	\$319,314	\$325,160	\$325,746
2006	RENT - BUILDING	\$5,300	\$6,464	\$5,030	\$5,030	\$5,030
2007	RENT - MACHINE AND OTHER	\$13,654	\$3,336	\$2,972	\$14,156	\$14,156
2009	OTHER OPERATING EXPENSE	\$2,384,444	\$2,237,007	\$2,446,111	\$2,208,562	\$2,208,699
4000	GRANTS	\$2,869,660	\$6,985,612	\$7,130,247	\$7,107,881	\$7,107,881
5000	CAPITAL EXPENDITURES	\$1,448	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,449,438	\$10,554,334	\$11,160,504	\$10,918,616	\$10,919,362

Method of Financing:

1	General Revenue Fund	\$53,499	\$1,170,946	\$1,167,858	\$1,181,628	\$1,182,374
888	Earned Federal Funds	\$1,112	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
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DATE: 8/27/2008
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:
 STRATEGY: 6 Develop a Statewide Program to Reduce the Use of Tobacco Products Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$54,611	\$1,170,946	\$1,167,858	\$1,181,628	\$1,182,374
Method of Financing:						
5044	Tobacco Education/Enforce	\$5,329,982	\$8,251,224	\$8,831,117	\$8,547,117	\$8,547,117
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,329,982	\$8,251,224	\$8,831,117	\$8,547,117	\$8,547,117
Method of Financing:						
555	Federal Funds					
	93.283.007 TOBACCO USE PREVENTION	\$686,114	\$716,163	\$745,529	\$773,871	\$773,871
CFDA Subtotal, Fund	555	\$686,114	\$716,163	\$745,529	\$773,871	\$773,871
SUBTOTAL, MOF (FEDERAL FUNDS)		\$686,114	\$716,163	\$745,529	\$773,871	\$773,871
Method of Financing:						
777	Interagency Contracts	\$378,731	\$416,001	\$416,000	\$416,000	\$416,000
SUBTOTAL, MOF (OTHER FUNDS)		\$378,731	\$416,001	\$416,000	\$416,000	\$416,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,918,616	\$10,919,362
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,449,438	\$10,554,334	\$11,160,504	\$10,918,616	\$10,919,362
FULL TIME EQUIVALENT POSITIONS:		20.9	26.9	26.9	26.9	26.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
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DATE: 8/27/2008
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:
 STRATEGY: 6 Develop a Statewide Program to Reduce the Use of Tobacco Products Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Under the authority of Health and Safety Code Chapter 161, Subchapters N and O, Government Code 403.105-403.1069, and the Permanent Endowment for Tobacco Education and Enforcement, the program provides comprehensive tobacco prevention and control activities at various levels throughout the state. These activities include: community mobilization, tobacco prevention education in schools and communities; cessation activities through education and a statewide telephone counseling service; support for enforcement of state and local tobacco laws including a mandated statewide tobacco awareness class for youth; public education through the use of various mediums; receiving and maintaining tobacco ingredient lists; surveillance of tobacco use by youth and adults; and evaluation of program outcomes. The program implements these functions through contracts with public health regions, local health departments, local independent school districts, diverse community organizations, the Texas Education Agency (for school-based prevention education), a media firm (for development and placement of tobacco prevention and cessation messages), voluntary health organizations (for telephone cessation services) and state institutions of higher education (for evaluation studies and statewide youth leadership initiatives).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 the social environment. These social changes must be coordinated locally through community partners. Federal funding requires local activities and one to four matching state funds. The U.S. Secretary of Health and Human Services has mandated a national network of telephone Quitlines to help tobacco users quit. The Texas program has CDC funds to enhance current telephone Quitline services.

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DATE: 8/27/2008
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 3 Build Community Capacity Service Categories:
 STRATEGY: 1 EMS and Trauma Care Systems Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of Providers Funded: EMS/Trauma	2,645.00	2,255.00	2,255.00	2,584.00	2,584.00
Explanatory/Input Measures:						
1	Number of Trauma Facilities	242.00	243.00	249.00	255.00	255.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$818,100	\$905,436	\$918,480	\$918,480	\$918,480
1002	OTHER PERSONNEL COSTS	\$21,612	\$23,919	\$24,263	\$24,263	\$24,263
2001	PROFESSIONAL FEES AND SERVICES	\$149,010	\$148,405	\$149,752	\$149,752	\$149,752
2002	FUELS AND LUBRICANTS	\$209	\$320	\$375	\$375	\$375
2003	CONSUMABLE SUPPLIES	\$9,477	\$9,500	\$9,805	\$9,966	\$9,968
2004	UTILITIES	\$2,582	\$2,798	\$2,999	\$2,999	\$2,999
2005	TRAVEL	\$15,510	\$20,000	\$21,025	\$22,336	\$22,467
2006	RENT - BUILDING	\$7,558	\$8,105	\$8,875	\$8,875	\$8,875
2007	RENT - MACHINE AND OTHER	\$14,623	\$6,750	\$6,900	\$19,703	\$19,703
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$251,112	\$325,733	\$326,039	\$319,803	\$319,869
3001	CLIENT SERVICES	\$47,462,003	\$50,400,422	\$73,632,758	\$73,496,247	\$50,256,347
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$7,345,982	\$8,476,037	\$8,754,353	\$8,754,353	\$8,754,353
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$56,097,778	\$60,327,425	\$83,855,624	\$83,727,152	\$60,487,451
Method of Financing:						
1	General Revenue Fund	\$18,133	\$11,856	\$8,862	\$16,901	\$17,100
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$18,133	\$11,856	\$8,862	\$16,901	\$17,100

3.A. STRATEGY REQUEST
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DATE: 8/27/2008
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 3 Build Community Capacity

Service Categories:

STRATEGY: 1 EMS and Trauma Care Systems

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Method of Financing:

512	Emergency Mgmt Acct	\$51,928	\$184,435	\$185,193	\$185,193	\$185,193
5007	Adv Comm Emer Comm Acct	\$1,813,772	\$1,821,258	\$1,821,575	\$1,821,575	\$1,821,575
5046	Ems & Trauma Care Account	\$4,041,910	\$4,162,992	\$4,462,392	\$4,319,431	\$4,319,431
5108	EMS, Trauma Facilities/Care Systems	\$2,357,442	\$2,381,045	\$2,381,725	\$2,381,725	\$2,381,725
5111	Trauma Facility And Ems	\$47,814,593	\$51,765,839	\$74,995,877	\$75,002,327	\$51,762,427
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$56,079,645	\$60,315,569	\$83,846,762	\$83,710,251	\$60,470,351

Rider Appropriations:

5108	EMS, Trauma Facilities/Care Systems					
702	1 Estimated Appropriation: Designated Trauma Facility and EMS Account				\$0	\$0
5111	Trauma Facility And Ems					
1,984	1 Estimated Appropriation: Designated Trauma Facility and EMS Account				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) **\$83,727,152** **\$60,487,451**

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) **\$83,855,624** **\$83,727,152** **\$60,487,451**

FULL TIME EQUIVALENT POSITIONS: **18.5** **18.9** **18.9** **18.9** **18.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST

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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	3	Build Community Capacity	Service Categories:		
STRATEGY:	1	EMS and Trauma Care Systems	Service:	30	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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. 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, 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 provide coordination and support for a statewide pediatric emergency medical services system. The EMS for Children program provides education for health care providers and to the public to help ensure adequate and timely care for Texas' pediatric population. This strategy contributes to the statewide goal of promoting the health of the people of Texas by improving the quality of emergency health care services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Regionalized systems of emergency health care are in various stages of implementation across the state. The lack of a fully coordinated system results in problems of access to adequate emergency health care in a timely manner. Bringing together public and private resources to promote the development of a regionalized system of emergency health care in all parts of the state is ongoing, but more work is needed. At the same time that excellent progress is being made toward development of the statewide system, some critical components of that system continue to face major stresses. Pre-hospital EMS is not considered an essential service; therefore, no governmental entity is required to assure its provision to their citizens. This has led to the development of an under-funded “patchwork quilt” of EMS providers across the state (i.e. volunteer, county, city, private, providers, etc.). EMS volunteerism continues to decrease, leaving many communities with little to no pre-hospital services. Hospitals, another critical component of the system, are facing budget pressures that have led to an increasing closure rate, particularly in the rural areas. This puts added stress on the pre-hospital system. The budget pressures, in addition to the difficulties in obtaining and maintaining required physician services in specialties such as neurosurgery, may also discourage hospitals from seeking or maintaining designation as a trauma facility, in which has been shown to dramatically improve the care of critical injured victims.

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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 29
 OBJECTIVE: 3 Build Community Capacity Service Categories:
 STRATEGY: 2 Federally Qualified Health Center (FQHC) Infrastructure Grants Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$896	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$13,218	\$0	\$0	\$0	\$0
4000	GRANTS	\$4,546,099	\$3,848,967	\$5,000,000	\$5,000,000	\$5,000,000
TOTAL, OBJECT OF EXPENSE		\$4,560,215	\$3,848,967	\$5,000,000	\$5,000,000	\$5,000,000
Method of Financing:						
1	General Revenue Fund	\$4,560,215	\$3,848,967	\$5,000,000	\$5,000,000	\$5,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,560,215	\$3,848,967	\$5,000,000	\$5,000,000	\$5,000,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,000,000	\$5,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,560,215	\$3,848,967	\$5,000,000	\$5,000,000	\$5,000,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Chapter 31, HSC, authorizes DSHS to strategically position clinics to apply for and receive support as Federally Qualified Health Centers (FQHCs), through grants that provide seed funding appropriated in Fiscal Year 06-07. To ensure long-term sustainability, DSHS will partner with each grantee to develop and implement appropriate strategic steps to promote long-term sustainability for the grantees. The Fiscal Year 10-11 grants have four components: 1) Planning/ Technical Assistance, designed to support specific activities that are key to successful applications. These components support feasibility studies or support development of specific components of the FQHC application such as the health care plan or business plan and collaborative planning between organizations; 2) Development provides support for development of the organizational and collaborative capacities required of FQHCs, as well as grant application development, training and some executive staff support; 3) Transitional Operating Support provides resources to operationalize community-based clinics that increase the likelihood of increasing or receiving FQHC funding. Some of the areas with the greatest need for FQHC development do not have clinics that can transition to FQHCs, while others are current FQHCs with a need to increase capacity or expand services; and 4) Capital Improvement is designed to increase the infrastructure of FQHCs and FQHC look-alikes. FQHC 10-11 funding allows equipment purchases, alterations, and minor building renovations to organizations that receive full funding.

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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	29
OBJECTIVE:	3	Build Community Capacity	Service Categories:		
STRATEGY:	2	Federally Qualified Health Center (FQHC) Infrastructure Grants	Service:	30	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In 2000, a five-year plan to support new FQHCs or expand existing FQHCs was implemented by the federal government. The initiative is continuing to FY10-11, subject to funding at the federal level. A key component of the initiative is to double the number of people served by community health centers by making awards to 1,200 applicants over a five-year period through New Access Points, Service Expansions, and Expanded Medical Capacity grants. The Health Resources and Services Administration (HRSA) has projected a much smaller number of grant awards for 2010-2011 as the expansion moves into the continuing years. This will reduce significantly the number of New Access Point awards, Expanded Medical Capacity awards, and Service Expansion awards, which will make the federal awards even more competitive. This is likely to result in limited opportunities for organizations interested in becoming FQHCs. However, the opportunities to continue to develop FQHC Look Alikes will remain. The benefits of becoming an FQHC Look Alike include cost based or enhances reimbursement from Medicare and Medicaid, 340B drug pricing, technical assistance through state and national Health Center associations, recruiting assistance through the National Helath Service Corps, and better standing to compete for full FQHC funding in Request for Proposals.

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DATE: 8/27/2008
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 3 Build Community Capacity

Service Categories:

STRATEGY: 3 Indigent Health Care Reimbursement (UTMB)

Service: 30 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Explanatory/Input Measures:

1	Average Monthly # of Indigents Receiving Health Care Services	6,530.00	6,254.00	6,392.00	6,392.00	6,392.00
2	Average Monthly Cost Per Indigent Receiving Health Care Services	439.00	419.00	429.00	429.00	429.00

Objects of Expense:

4000	GRANTS	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
TOTAL, OBJECT OF EXPENSE		\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000

Method of Financing:

5049	Teaching Hospital Account	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$10,000,000 \$10,000,000

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000

FULL TIME EQUIVALENT POSITIONS: 0.0 0.0 0.0 0.0 0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

H.B.1799, 76th Legislature, Regular Session, 1999, established the State-Owned Multi-Categorical Teaching Hospital Account and requires the deposit into this account of unclaimed lottery prize monies. The General Appropriations Acts of the 76th, 77th, 78th, and 79th Texas Legislatures authorized DSHS to transfer monies to this account. These monies are reimbursed to the University of Texas Medical Branch at Galveston for unpaid health care services provided to indigent patients. By sharing in the hospital's indigent health care costs, this activity contributes to DSHS' effort to develop an expanded and comprehensive approach to make health care available to clients. This strategy contributes to the statewide goal of promoting the health of the people of Texas by improving the quality and accessibility of health care services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

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DATE: 8/27/2008
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	3	Build Community Capacity	Service Categories:		
STRATEGY:	3	Indigent Health Care Reimbursement (UTMB)	Service:	30	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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. These individuals are in need of health care but have no way to pay for these services. 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.A. STRATEGY REQUEST
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DATE: 8/27/2008
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 3 Build Community Capacity Service Categories:
 STRATEGY: 4 County Indigent Health Care Services Service: 30 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Output Measures:

1	Counties Receiving State Assistance Funds from CIHCP	10.00	10.00	11.00	12.00	12.00
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Efficiency Measures:

1	Average State Expenditure Per County	262,439.00	231,117.00	231,117.00	231,117.00	231,117.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$313,336	\$359,916	\$348,112	\$348,112	\$348,112
1002	OTHER PERSONNEL COSTS	\$14,898	\$17,096	\$17,359	\$17,359	\$17,359
2001	PROFESSIONAL FEES AND SERVICES	\$102,929	\$83,064	\$85,556	\$85,556	\$85,556
2003	CONSUMABLE SUPPLIES	\$650	\$850	\$874	\$937	\$937
2005	TRAVEL	\$8,463	\$11,900	\$13,090	\$14,399	\$14,434
2006	RENT - BUILDING	\$273	\$430	\$430	\$430	\$430
2007	RENT - MACHINE AND OTHER	\$12,424	\$13,135	\$13,378	\$14,022	\$14,022
2009	OTHER OPERATING EXPENSE	\$478,732	\$107,342	\$108,363	\$110,582	\$110,582
3001	CLIENT SERVICES	\$4,086,243	\$6,599,292	\$6,609,150	\$6,607,045	\$6,607,105
5000	CAPITAL EXPENDITURES	\$526	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,018,474	\$7,193,025	\$7,196,312	\$7,198,442	\$7,198,537

Method of Financing:

1	General Revenue Fund	\$3,380,676	\$5,488,603	\$5,491,011	\$5,493,952	\$5,494,047
758	GR Match For Medicaid	\$77,648	\$92,395	\$95,742	\$94,931	\$94,931
888	Earned Federal Funds	\$370	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,458,694	\$5,580,998	\$5,586,753	\$5,588,883	\$5,588,978

Method of Financing:

555	Federal Funds					
	93.778.000 Medical Assistance Program	\$77,648	\$112,027	\$109,559	\$109,559	\$109,559

3.A. STRATEGY REQUEST
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 3 Build Community Capacity Service Categories:
 STRATEGY: 4 County Indigent Health Care Services Service: 30 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
CFDA Subtotal, Fund 555		\$77,648	\$112,027	\$109,559	\$109,559	\$109,559
SUBTOTAL, MOF (FEDERAL FUNDS)		\$77,648	\$112,027	\$109,559	\$109,559	\$109,559
Method of Financing:						
666 Appropriated Receipts		\$1,482,132	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,482,132	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,198,442	\$7,198,537
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,018,474	\$7,193,025	\$7,196,312	\$7,198,442	\$7,198,537
FULL TIME EQUIVALENT POSITIONS:		7.8	8.9	8.1	8.1	8.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

Under authority of Article 4438f, Vernon's Texas Civil Statutes, and Chapters 22 and 32 of the Human Resources Code, this strategy assists counties that are not served by a public hospital or hospital district in meeting their statutory indigent health care responsibilities. The following services are provided: technical assistance and training on program laws, rules, and payment standards for providers, clients, and for entities such as counties, public hospitals, and hospital districts that have indigent health care program responsibilities; allocation of state assistance matching funds to those counties with payments exceeding 8 percent of their General Revenue Tax Levy using a fair and equitable formula; and filing of medical and prescription claims for services provided to Supplemental Security Income (SSI) appellants eligible for the County Indigent Health Care Program (CIHCP) who have won their appeal and have been approved for retroactive Medicaid, in order to reimburse the counties for their expenditures. Counties with a County Indigent Health Care Program must provide the following basic services: inpatient hospital services; outpatient hospital services; physician services; up to three prescriptions for drugs per recipient, per month; skilled nursing facility services; rural health clinic services; family planning; laboratory and x-ray services; immunizations; annual physical examinations; and medical screening services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 3 Build Community Capacity Service Categories:
 STRATEGY: 4 County Indigent Health Care Services Service: 30 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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. These individuals are in need of health care but have no means to pay for these services. 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.

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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of Inpatient Days, Texas Center for Infectious Disease	14,904.00	16,000.00	14,000.00	14,000.00	14,000.00
2	Number of Admissions: Total Number Patients Admitted to TCID	8.50	8.00	8.00	8.00	8.00
Efficiency Measures:						
1	Average Length of Stay, Texas Center for Infectious Disease	125.50	150.00	150.00	150.00	150.00
2	Average Cost Per Inpatient Day, Texas Center for Infectious Disease	549.89	590.00	590.00	590.00	590.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,248,841	\$5,514,429	\$5,624,718	\$5,624,718	\$5,624,718
1002	OTHER PERSONNEL COSTS	\$255,820	\$248,350	\$266,229	\$266,229	\$266,229
2001	PROFESSIONAL FEES AND SERVICES	\$1,463,301	\$1,724,820	\$1,805,392	\$1,765,781	\$1,765,781
2002	FUELS AND LUBRICANTS	\$9,808	\$12,225	\$11,877	\$17,044	\$18,102
2003	CONSUMABLE SUPPLIES	\$93,442	\$93,775	\$94,275	\$96,964	\$97,008
2004	UTILITIES	\$706,042	\$805,250	\$840,416	\$901,549	\$902,162
2005	TRAVEL	\$21,460	\$23,000	\$22,887	\$24,098	\$24,243
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$80,980	\$46,670	\$46,670	\$115,480	\$115,480
2009	OTHER OPERATING EXPENSE	\$1,843,417	\$1,872,241	\$1,866,703	\$1,727,632	\$1,727,785
3001	CLIENT SERVICES	\$12,471	\$23,020	\$27,720	\$27,728	\$27,728
3002	FOOD FOR PERSONS - WARDS OF STATE	\$97,582	\$139,122	\$145,178	\$145,515	\$145,515
5000	CAPITAL EXPENDITURES	\$8,226	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,841,390	\$10,502,902	\$10,752,065	\$10,712,738	\$10,714,751

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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Method of Financing:						
1	General Revenue Fund	\$8,295,187	\$9,057,795	\$9,131,213	\$9,160,630	\$9,162,643
888	Earned Federal Funds	\$7,386	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,302,573	\$9,057,795	\$9,131,213	\$9,160,630	\$9,162,643
Method of Financing:						
5048	Hospital Capital Improve	\$1,039,977	\$1,056,949	\$1,128,949	\$1,092,949	\$1,092,949
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,039,977	\$1,056,949	\$1,128,949	\$1,092,949	\$1,092,949
Method of Financing:						
555	Federal Funds					
	93.116.000 Project & Coop Agreements: TB	\$34,877	\$184,159	\$216,903	\$184,159	\$184,159
CFDA Subtotal, Fund	555	\$34,877	\$184,159	\$216,903	\$184,159	\$184,159
SUBTOTAL, MOF (FEDERAL FUNDS)		\$34,877	\$184,159	\$216,903	\$184,159	\$184,159
Method of Financing:						
666	Appropriated Receipts	\$0	\$0	\$0	\$0	\$0
707	Chest Hospital Fees	\$463,963	\$203,999	\$275,000	\$275,000	\$275,000
SUBTOTAL, MOF (OTHER FUNDS)		\$463,963	\$203,999	\$275,000	\$275,000	\$275,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,712,738	\$10,714,751
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,841,390	\$10,502,902	\$10,752,065	\$10,712,738	\$10,714,751
FULL TIME EQUIVALENT POSITIONS:		166.3	170.1	170.1	170.1	170.1

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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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. The Department is mandated by state statute to allow persons with tuberculosis (TB) to obtain treatment. 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 accredited hospital with isolation facilities, programs and specially trained staff operated by the Department to support community based treatment of TB and Hansen’s disease. Patients are admitted by court order or clinical referral. Patients admitted to TCID require extensive lengths of stay, complex pharmacological and nutritional management, laboratory services, radiology monitoring, and clinical support specialists. TCID provides outpatient care services to treat patients with similar conditions. Overall, this strategy contributes to the statewide goal of promoting the health of the people of Texas by improving the quality, cost-effectiveness and access to health care services for persons with TB or Hansen’s disease.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TCID concentrates on the management of specialized inpatient and outpatient care and services. This is accomplished both by direct care at the hospital, and, coordination, cooperation and collaboration with other state and regional healthcare facilities and practitioners. Agreements and contracts link TCID to other facilities in the state providing inpatient care and treatment and specialized diagnostic services. 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) and private practitioners in San Antonio. Where specialized technical and support services are required and it is fiscally prudent to contract, extensive contracting has occurred to see that patient care and operations requirements are met. TCID joins with UTHC at Tyler and the Department to support the Heartland National TB Center, a CDC funded Regional Training Medical Consultation Center (RTMCC) serving thirteen states and based at the TCID campus. TCID provides workspace for Women’s Health Laboratory (WHL) and other HHS and DSHS programs. Patients from other states may be admitted to TCID by interstate memorandum of understanding. Extensive sharing of administrative and support functions among the HHS, DSHS, and DADS programs on the South San Antonio campus has been implemented to improve campus-wide service capacities and coordination.

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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 3 Hospital Facilities Management and Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide State Owned Hospital Services and Facility Operations Service Categories:
 STRATEGY: 2 South Texas Health Care System Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Output Measures:

KEY 1	Number of Outpatient Visits, South Texas Health Care System	52,751.00	56,500.00	56,500.00	56,500.00	56,500.00
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Efficiency Measures:

1	Average Cost Per Outpatient Visit, South Texas Health Care System	112.08	99.55	108.00	108.00	108.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$3,681,181	\$3,482,276	\$3,515,651	\$3,515,651	\$3,515,651
1002	OTHER PERSONNEL COSTS	\$157,386	\$159,300	\$160,827	\$160,827	\$160,827
2001	PROFESSIONAL FEES AND SERVICES	\$1,152,364	\$1,472,155	\$1,469,814	\$1,449,859	\$1,449,859
2002	FUELS AND LUBRICANTS	\$2,093	\$3,000	\$2,995	\$3,237	\$3,285
2003	CONSUMABLE SUPPLIES	\$117,916	\$117,900	\$117,910	\$119,395	\$119,411
2004	UTILITIES	\$405,138	\$544,066	\$549,014	\$564,926	\$565,403
2005	TRAVEL	\$8,549	\$13,000	\$13,267	\$13,300	\$13,303
2006	RENT - BUILDING	\$10,977	\$11,000	\$11,100	\$11,100	\$11,100
2007	RENT - MACHINE AND OTHER	\$71,512	\$45,655	\$45,923	\$104,610	\$104,610
2009	OTHER OPERATING EXPENSE	\$930,707	\$1,358,191	\$1,394,555	\$1,326,021	\$1,326,116
3001	CLIENT SERVICES	\$1,073	\$1,604	\$1,618	\$1,618	\$1,618
5000	CAPITAL EXPENDITURES	\$5,923	\$51,533	\$31,063	\$31,063	\$31,063
TOTAL, OBJECT OF EXPENSE		\$6,544,819	\$7,259,680	\$7,313,737	\$7,301,607	\$7,302,246

Method of Financing:

1	General Revenue Fund	\$5,284,820	\$5,616,948	\$5,671,005	\$5,658,875	\$5,659,514
888	Earned Federal Funds	\$3,999	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,288,819	\$5,616,948	\$5,671,005	\$5,658,875	\$5,659,514

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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 3 Hospital Facilities Management and Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide State Owned Hospital Services and Facility Operations Service Categories:
 STRATEGY: 2 South Texas Health Care System Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Method of Financing:						
555	Federal Funds					
	93.283.022 Nat'l Breast & Cervical Cancer	\$0	\$99,115	\$99,114	\$99,114	\$99,114
CFDA Subtotal, Fund	555	\$0	\$99,115	\$99,114	\$99,114	\$99,114
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$99,115	\$99,114	\$99,114	\$99,114
Method of Financing:						
707	Chest Hospital Fees	\$1,256,000	\$1,543,617	\$1,543,618	\$1,543,618	\$1,543,618
SUBTOTAL, MOF (OTHER FUNDS)		\$1,256,000	\$1,543,617	\$1,543,618	\$1,543,618	\$1,543,618
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,301,607	\$7,302,246
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,544,819	\$7,259,680	\$7,313,737	\$7,301,607	\$7,302,246
FULL TIME EQUIVALENT POSITIONS:		107.8	107.8	107.8	107.8	107.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

Under the Texas Statute Health & Safety Code, Health Title, Chapter 13, Health Department Hospitals and Respiratory Facilities, the Department has the authority to treat persons afflicted with infectious and chronic respiratory diseases. The Department is mandated by state statute to allow persons with tuberculosis (TB) to obtain treatment. The RGSC/STHCS is located in Harlingen, Texas. The RGSC/STHCS outpatient services component coordinate, delivers, and supports needed public health services to care for patients with TB and complicating illness. Services include outpatient primary care/internal medicine clinic; health education on disease prevention, exercise, nutrition, and life style changes; patient drug assistance program; cancer screening; women's health (breast and cervical cancer control program, breast diagnostics and image studies, Sexually Transmitted Diseases screening); diabetes and endocrinology clinic; diabetes education; and diagnostic services (radiology, ultrasonography, fluoroscopy, mammography, vascular studies, IVP, PFTs/Holter monitors, barium studies). A number of services are also provided through contracted providers, including adult inpatient TB services, consultations for surgery, colonoscopy, and laboratory services (TB microbiology, public health STDs, immunohematology, and microbiology). RGSC/STHCS, outpatient service component, provides services to indigent adult residents throughout the four county services area (Cameron, Hidalgo, Willacy, and Starr).

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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL:	3	Hospital Facilities Management and Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Provide State Owned Hospital Services and Facility Operations	Service Categories:		
STRATEGY:	2	South Texas Health Care System	Service:	22	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Agreements and contracts link the Texas Center for Infectious Diseases (TCID) and RGSC/STHCS to other facilities in the state to provide long-term TB and other infectious disease inpatient care and treatment. Services are currently provided at the UT Health Center at Tyler, UT Medical Branch at Galveston (prison system) and Texas Children's Hospital-Houston (pediatrics). Where specialized technical and support services are required and it is fiscally prudent to contract, extensive contracting has occurred to see that these requirements are met. Support services, departmental programs and contractors are also located in San Antonio at TCID. Permanent and contract staff on site at TCID provide diagnostic clinical laboratory services, cytopathology screening and diagnosis, and TB consultation services for RGSC/STHCS. RGSC/STHCS concentrates on the provision of inpatient and 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. Overall, this strategy is accomplished by direct care, coordination, cooperation and collaboration with other state and regional healthcare facilities.

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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Average Daily Census of State Mental Health Facilities	2,300.75	2,360.00	2,360.00	2,318.00	2,293.00
KEY 2	Average Monthly Number of SMHF Consumers Receiving New Generation Meds	2,810.75	3,030.00	2,756.00	2,438.00	2,288.00
3	Number of Admissions to State Mental Health Facilities	17,920.00	16,740.00	16,740.00	16,442.00	16,265.00
Efficiency Measures:						
KEY 1	Average Daily Cost Per Occupied State Mental Health Facility Bed	391.50	413.24	434.77	440.04	442.86
KEY 2	Average Monthly Cost Per SMHF Consumer Receiving New Gen Meds	464.40	467.50	516.00	564.50	617.57
Explanatory/Input Measures:						
1	Number of Consumers Served by State Mental Health Facilities Per Year	16,098.00	18,082.00	18,082.00	18,082.00	18,082.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$231,952,116	\$240,409,249	\$248,387,040	\$248,387,040	\$248,387,040
1002	OTHER PERSONNEL COSTS	\$10,931,567	\$11,282,166	\$11,658,150	\$11,658,150	\$11,658,150
2001	PROFESSIONAL FEES AND SERVICES	\$15,250,002	\$13,751,706	\$13,336,573	\$14,960,090	\$15,391,832
2002	FUELS AND LUBRICANTS	\$774,211	\$988,471	\$1,027,404	\$1,280,547	\$1,331,176
2003	CONSUMABLE SUPPLIES	\$3,954,204	\$5,028,081	\$5,171,605	\$5,253,934	\$5,271,605
2004	UTILITIES	\$10,952,378	\$12,066,371	\$12,660,331	\$12,857,324	\$13,002,599
2005	TRAVEL	\$536,099	\$681,692	\$706,573	\$720,803	\$722,226
2006	RENT - BUILDING	\$129,701	\$164,925	\$170,945	\$175,445	\$178,445
2007	RENT - MACHINE AND OTHER	\$3,170,430	\$2,852,842	\$2,852,881	\$3,140,118	\$3,180,334
2009	OTHER OPERATING EXPENSE	\$48,989,077	\$57,856,272	\$66,527,865	\$69,100,019	\$70,923,325
3001	CLIENT SERVICES	\$1,528,960	\$1,745,551	\$2,080,493	\$2,103,095	\$2,145,965
3002	FOOD FOR PERSONS - WARDS OF STATE	\$5,112,520	\$6,201,998	\$6,813,387	\$7,426,175	\$7,537,961

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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
5000	CAPITAL EXPENDITURES	\$4,815,570	\$2,938,374	\$3,113,820	\$2,016,006	\$1,785,515
TOTAL, OBJECT OF EXPENSE		\$338,096,835	\$355,967,698	\$374,507,067	\$379,078,746	\$381,516,173

Method of Financing:

1	General Revenue Fund	\$264,607,864	\$305,005,875	\$309,338,036	\$327,302,371	\$329,735,305
8032	GR Certified As Match For Medicaid	\$11,569,965	\$11,305,125	\$11,781,507	\$12,037,815	\$12,191,114
8900	81(R) Supp: General Revenue Fund	\$0	\$0	\$13,400,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$276,177,829	\$316,311,000	\$334,519,543	\$339,340,186	\$341,926,419

Method of Financing:

555	Federal Funds					
10.553.000	School Breakfast Program	\$117,696	\$117,696	\$117,696	\$117,696	\$117,696
10.555.000	National School Lunch Pr	\$160,504	\$160,504	\$160,504	\$160,504	\$160,504
10.558.000	Child and Adult Care Foo	\$30,883	\$30,883	\$30,883	\$30,883	\$30,883
93.243.000	Project Reg. & Natl Significance	\$0	\$210,734	\$210,734	\$210,734	\$210,734
93.778.000	Medical Assistance Program	\$17,580,985	\$17,373,529	\$17,330,197	\$17,081,233	\$16,932,427
CFDA Subtotal, Fund	555	\$17,890,068	\$17,893,346	\$17,850,014	\$17,601,050	\$17,452,244
SUBTOTAL, MOF (FEDERAL FUNDS)		\$17,890,068	\$17,893,346	\$17,850,014	\$17,601,050	\$17,452,244

Method of Financing:

777	Interagency Contracts	\$14,814,982	\$13,352,565	\$13,590,347	\$13,590,347	\$13,590,347
8031	MH Collect-Pat Supp & Maint	\$7,169,812	\$7,510,787	\$7,647,163	\$7,647,163	\$7,647,163
8033	MH Appropriated Receipts	\$1,549,523	\$900,000	\$900,000	\$900,000	\$900,000
8034	Mh Medicare Receipts	\$19,770,932	\$0	\$0	\$0	\$0
8061	MH Revolving Fund Receipts	\$723,689	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$44,028,938	\$21,763,352	\$22,137,510	\$22,137,510	\$22,137,510

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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Rider Appropriations:

1 General Revenue Fund

22 1 Revolving Fund Services: Canteen Services & Shelter Workshops

\$0 \$0

TOTAL, RIDER & UNEXPENDED BALANCES APPROP

\$0 \$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)

\$379,078,746 \$381,516,173

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)

\$338,096,835 \$355,967,698 \$374,507,067 \$379,078,746 \$381,516,173

FULL TIME EQUIVALENT POSITIONS:

7,421.1 7,469.6 7,469.6 7,469.6 7,469.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds the inpatient services provided by Austin State Hospital, Big Spring State Hospital, Kerrville State Hospital, El Paso Psychiatric Center, Rio Grande State Center/South Texas Health Care System, Rusk State Hospital, San Antonio State Hospital, Terrell State Hospital, Waco Center for Youth, and North Texas State Hospital, with campuses in both Vernon and Wichita Falls. Rio Grande State Center/South Texas Health Care System also provides inpatient mental retardation services and outpatient medical services. Services provide focus on reintegrating an individual into his or her home community as quickly as is feasible. Individuals receive services based on their needs including therapeutic programming, medication management, group therapy, job readiness training, and interpersonal skills training. A major focus of campus-based programs is management of the transition to the community. Approximately 75% of the average daily census consists of persons referred by the local mental health authority while the remaining capacity is for specialized services, for patients referred from anywhere in the state, e.g., a maximum security program for manifestly dangerous patients, competency restoration programs for forensic patients, and an adolescent residential program for emotionally disturbed youths. Chapters 532, 551 and 552 of the Health and Safety Code authorize state hospitals and state centers and the Waco Center for Youth is authorized by Chapter 554. Other relevant provisions are found in Chapters 571-576 of the Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Admissions to state hospitals have been increasing over the last several years. This is an indication of the trend to use these facilities for acute rather than long-term care. This affects costs because the most expensive days of stay are the initial days for diagnosis and stabilization. The availability of new generation medications and better clinical coordination between the hospitals and the Local Mental Health Authorities has allowed consumers to return to their communities sooner.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Output Measures:

1	Number of Admissions to MH Community Hospitals	5,405.00	4,353.00	4,353.00	4,353.00	4,353.00
2	Average Daily Number of Occupied MH Community Hospital Beds	159.61	155.00	155.00	155.00	155.00

Efficiency Measures:

1	Average Daily Cost Per Occupied MH Community Hospital Bed	353.78	402.24	443.43	443.43	443.43
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Explanatory/Input Measures:

1	Number of MH Consumers Served in MH Community Hospitals Per Year	5,422.00	3,396.00	3,396.00	3,396.00	3,396.00
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Objects of Expense:

3001	CLIENT SERVICES	\$115,893	\$0	\$0	\$0	\$0
4000	GRANTS	\$20,164,248	\$23,664,248	\$23,664,248	\$23,664,248	\$23,664,248
TOTAL, OBJECT OF EXPENSE		\$20,280,141	\$23,664,248	\$23,664,248	\$23,664,248	\$23,664,248

Method of Financing:

1	General Revenue Fund	\$20,063,542	\$23,664,248	\$23,664,248	\$23,664,248	\$23,664,248
8032	GR Certified As Match For Medicaid	\$100,706	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,164,248	\$23,664,248	\$23,664,248	\$23,664,248	\$23,664,248

Method of Financing:

555	Federal Funds					
	93.778.000 Medical Assistance Program	\$115,893	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$115,893	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$115,893	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/27/2008
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$23,664,248	\$23,664,248
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$20,280,141	\$23,664,248	\$23,664,248	\$23,664,248	\$23,664,248

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding for relatively small psychiatric hospitals located in three communities in the state. Community hospitals are generally operated in conjunction with a teaching hospital and major university medical school. The largest is the Harris County Psychiatric Center, a 190-bed inpatient facility operated by the UT Health Science Center at Houston under contract with the MHMR Authority of Harris County. The Local Mental Health Authority operates the 30-bed Sunrise Canyon Hospital in Lubbock and the Gulf Coast Community Center contracts with the University of Texas Medical Branch for 20 beds in Galveston. The service arrays of these hospitals vary from site to site in response to local needs. This strategy provides inpatient services such as assessment, crisis stabilization, and medication stabilization services. In years past, this strategy has funded training of psychiatric residents at the hospitals and a limited amount of research on treatment protocols and methodologies. Community hospitals are included in the Health and Safety Code, Chapter 532. Funding for these hospitals is allocated through performance contracts with local authorities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

These hospitals provide an alternative to leaving the community for inpatient treatment at a distant state hospital. Teaching hospitals and medical schools are essential to the provision of services in community hospitals. Research and education opportunities for clinicians previously funded under this strategy have been discontinued based on the availability of current resources.

3.A. STRATEGY REQUEST
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DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Output Measures:

1	Number of Surveillance Activities Conducted	283,754.58	270,000.00	270,000.00	245,000.00	245,000.00
2	Number of Enforcement Actions Initiated	4,017.00	4,100.00	4,100.00	4,100.00	4,100.00
3	Number of Licenses/Registrations Issued	47,417.00	45,000.00	45,000.00	45,000.00	45,000.00

Efficiency Measures:

KEY 1	Average Cost Per Surveillance Activity	234.26	178.23	200.00	250.00	250.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$13,410,002	\$14,612,521	\$14,816,368	\$14,816,368	\$14,816,368
1002	OTHER PERSONNEL COSTS	\$652,475	\$699,076	\$712,944	\$712,944	\$712,944
2001	PROFESSIONAL FEES AND SERVICES	\$722,734	\$744,752	\$730,247	\$700,456	\$700,456
2002	FUELS AND LUBRICANTS	\$27,374	\$34,350	\$36,800	\$46,889	\$48,496
2003	CONSUMABLE SUPPLIES	\$76,503	\$86,390	\$88,421	\$90,428	\$90,439
2004	UTILITIES	\$104,985	\$105,850	\$107,450	\$108,500	\$108,500
2005	TRAVEL	\$1,572,102	\$1,834,565	\$1,864,213	\$1,952,225	\$1,970,353
2006	RENT - BUILDING	\$10,961	\$11,283	\$11,616	\$11,616	\$11,616
2007	RENT - MACHINE AND OTHER	\$259,547	\$133,335	\$134,159	\$342,582	\$342,582
2009	OTHER OPERATING EXPENSE	\$2,136,249	\$3,321,933	\$3,138,383	\$3,173,333	\$3,173,792
4000	GRANTS	\$869,197	\$1,453,530	\$1,256,552	\$1,197,185	\$1,197,185
5000	CAPITAL EXPENDITURES	\$130,820	\$0	\$0	\$389,000	\$0
TOTAL, OBJECT OF EXPENSE		\$19,972,949	\$23,037,585	\$22,897,153	\$23,541,526	\$23,172,731

Method of Financing:

1	General Revenue Fund	\$10,648,303	\$11,371,674	\$11,384,584	\$12,090,890	\$11,722,095
888	Earned Federal Funds	\$15,417	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,663,720	\$11,371,674	\$11,384,584	\$12,090,890	\$11,722,095

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 4 Consumer Protection Services

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

Service Categories:

STRATEGY: 1 Food (Meat) and Drug Safety

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Method of Financing:

341	Food & Drug Fee Acct	\$1,518,904	\$1,501,236	\$1,525,996	\$1,525,997	\$1,525,997
5022	Oyster Sales Acct	\$269,065	\$252,000	\$252,000	\$252,000	\$252,000
5024	Food & Drug Registration	\$3,560,877	\$5,115,785	\$5,175,013	\$5,177,311	\$5,177,311
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,348,846	\$6,869,021	\$6,953,009	\$6,955,308	\$6,955,308

Method of Financing:

555	Federal Funds					
10.000.000	State Food Safety Task Force	\$757	\$58,261	\$34,662	\$34,314	\$34,314
10.475.000	Cooperative Agreements w	\$3,293,934	\$3,651,931	\$3,588,066	\$3,576,323	\$3,576,323
10.475.001	FIELD AUTO/INFO MGMT	\$26,807	\$45,405	\$76,497	\$76,497	\$76,497
10.475.002	Technical Assistance Overtime	\$29,467	\$26,563	\$28,541	\$36,882	\$36,882
93.000.000	National Death Index	\$27,925	\$0	\$0	\$0	\$0
93.000.005	FDA FOOD INSPECTIONS	\$216,145	\$290,089	\$317,561	\$317,561	\$317,561
93.000.010	TISSUE RESIDUE INSPECTION	\$51,794	\$29,383	\$30,380	\$29,265	\$29,265
93.103.000	Food and Drug Administrat	\$1,949	\$4,603	\$5,000	\$5,000	\$5,000
CFDA Subtotal, Fund	555	\$3,648,778	\$4,106,235	\$4,080,707	\$4,075,842	\$4,075,842
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,648,778	\$4,106,235	\$4,080,707	\$4,075,842	\$4,075,842

Method of Financing:

777	Interagency Contracts	\$311,605	\$690,655	\$478,853	\$419,486	\$419,486
SUBTOTAL, MOF (OTHER FUNDS)		\$311,605	\$690,655	\$478,853	\$419,486	\$419,486

Rider Appropriations:

341 Food & Drug Fee Acct

63 4 Appropriation: Contingent Revenue \$0 \$0

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
5022	Oyster Sales Acct					
63 11	Appropriation: Contingent Revenue				\$0	\$0
5024	Food & Drug Registration					
63 5	Appropriation: Contingent Revenue				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$23,541,526	\$23,172,731
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$19,972,949	\$23,037,585	\$22,897,153	\$23,541,526	\$23,172,731
FULL TIME EQUIVALENT POSITIONS:		378.5	404.8	404.8	404.8	404.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is responsible for the protection of public health and safety through licensure, inspection, and regulation of manufacturers, producers, wholesale distributors, food managers and workers, harvest areas, meat and poultry processors, rendering facilities, and retailers of foods, drugs, and medical devices to ensure that these products are safe, properly labeled, and accurately presented. Specific authorization can be found in Chapters 144 through 146, 431 through 441, and 466 of the Health and Safety Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Recent food borne disease outbreaks associated with the contamination of foods with 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. Numerous major recalls of imports, including foreign-produced foods, drugs and biologics with various types of contamination have entered domestic commerce and caused many illnesses and deaths. Finally, regulatory food programs are presented yet another challenge to ensure the safety of less processed and fresher foods and foods produced using biotechnology. Furthermore, the continuing population growth in Texas is increasing the number of individuals/entities to be licensed and monitored for compliance, with no concomitant increase in program funding or FTEs.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Output Measures:

1	Number of Surveillance Activities Conducted	22,551.00	22,000.00	22,000.00	22,000.00	22,000.00
2	Number of Enforcement Actions Initiated	3,732.00	5,500.00	5,500.00	5,500.00	5,500.00
3	Number of Licenses Issued	25,169.00	22,000.00	23,000.00	24,000.00	25,000.00

Efficiency Measures:

KEY 1	Average Cost Per Surveillance Activity	137.31	150.78	150.78	150.78	150.78
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Objects of Expense:

1001	SALARIES AND WAGES	\$4,843,941	\$5,354,856	\$5,615,749	\$5,615,749	\$5,615,749
1002	OTHER PERSONNEL COSTS	\$171,493	\$182,065	\$189,648	\$189,648	\$189,648
2001	PROFESSIONAL FEES AND SERVICES	\$347,926	\$471,087	\$489,015	\$470,157	\$470,157
2002	FUELS AND LUBRICANTS	\$19,545	\$22,082	\$23,977	\$32,585	\$36,449
2003	CONSUMABLE SUPPLIES	\$73,702	\$75,281	\$76,825	\$78,298	\$76,825
2004	UTILITIES	\$102,674	\$106,310	\$111,428	\$119,772	\$130,350
2005	TRAVEL	\$283,361	\$311,696	\$342,865	\$377,969	\$381,480
2006	RENT - BUILDING	\$6,509	\$6,782	\$6,977	\$6,977	\$6,977
2007	RENT - MACHINE AND OTHER	\$79,606	\$40,659	\$40,923	\$107,338	\$107,475
2009	OTHER OPERATING EXPENSE	\$1,469,838	\$2,232,267	\$1,948,867	\$1,553,197	\$1,541,616
5000	CAPITAL EXPENDITURES	\$8,753	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,407,348	\$8,803,085	\$8,846,274	\$8,551,690	\$8,556,726

Method of Financing:

1	General Revenue Fund	\$464,928	\$660,721	\$609,217	\$703,029	\$708,065
888	Earned Federal Funds	\$5,361	\$0	\$0	\$0	\$0
8042	Insurance Maint Tax Fees	\$0	\$3,396,729	\$3,454,209	\$3,454,209	\$3,454,209
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$470,289	\$4,057,450	\$4,063,426	\$4,157,238	\$4,162,274

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Method of Financing:

36	Dept Ins Operating Acct	\$3,512,740	\$0	\$0	\$0	\$0
5017	Asbestos Removal Acct	\$2,156,795	\$2,941,163	\$2,966,511	\$2,971,299	\$2,971,299
5020	Workplace Chemicals List	\$560,477	\$921,020	\$933,283	\$561,283	\$561,283
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,230,012	\$3,862,183	\$3,899,794	\$3,532,582	\$3,532,582

Method of Financing:

555	Federal Funds					
66.001.000	Air Pollution Control Pro	\$294,979	\$440,288	\$444,566	\$435,241	\$435,241
66.032.000	State Indoor Radon Grants	\$24,153	\$63,230	\$57,125	\$56,165	\$56,165
66.701.002	TX PCB SCHOOL COMPLIANCE	\$152,378	\$105,805	\$105,805	\$105,128	\$105,128
66.707.000	TSCA Title IV State Lead	\$235,537	\$270,322	\$267,945	\$259,777	\$259,777
93.000.029	Recall Effectiveness Checks	\$0	\$3,807	\$7,613	\$5,559	\$5,559
CFDA Subtotal, Fund	555	\$707,047	\$883,452	\$883,054	\$861,870	\$861,870
SUBTOTAL, MOF (FEDERAL FUNDS)		\$707,047	\$883,452	\$883,054	\$861,870	\$861,870

Rider Appropriations:

1	General Revenue Fund					
63 6	Appropriation: Contingent Revenue				\$0	\$0
5017	Asbestos Removal Acct					
63 10	Appropriation: Contingent Revenue				\$0	\$0
5020	Workplace Chemicals List					
701 2	Appropriation: Contingent Revenue				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,551,690	\$8,556,726
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,407,348	\$8,803,085	\$8,846,274	\$8,551,690	\$8,556,726
FULL TIME EQUIVALENT POSITIONS:		119.1	130.7	130.7	130.7	130.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

Through numerous statutory mandates, DSHS protects the public from exposure to asbestos, lead-based paints, hazardous chemicals and other agents (Articles 4477-3 and 9029, Vernon's Texas Civil Statutes, 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, child care facilities, 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 products (e.g. children's products and bedding), helps reduce inhalant abuse of volatile chemicals, and is also responsible for licensing public health pesticide applicators in the state (Chapter 76, Agriculture Code and Chapters 345, 485 and 501, Health and Safety Code). Additionally, assessments resulting from complaints relating to indoor air quality are also performed under this strategy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Some federal occupational health programs do not apply to state and public employees; however, DSHS provides limited assistance to employees not covered by federal programs. Limited federal enforcement is done for asbestos-related activities. DSHS provides the public with additional oversight of such activities to reduce public health exposure to asbestos fibers. Decreases in local funding of 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, with no concomitant increase in program funding or FTEs.

3.A. STRATEGY REQUEST
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DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Output Measures:

1	Number of Surveillance Activities Conducted	12,078.00	11,143.00	11,500.00	11,500.00	11,500.00
2	Number of Enforcement Actions Initiated	5,297.00	5,100.00	5,100.00	5,100.00	5,100.00
3	Number of Licenses/Registrations Issued	20,458.00	19,894.00	19,200.00	15,170.00	15,170.00

Efficiency Measures:

KEY 1	Average Cost Per Surveillance Activity	301.59	297.64	318.49	318.49	318.49
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Objects of Expense:

1001	SALARIES AND WAGES	\$5,922,585	\$6,254,448	\$6,271,255	\$6,568,513	\$6,568,513
1002	OTHER PERSONNEL COSTS	\$276,375	\$292,083	\$292,868	\$306,750	\$306,750
2001	PROFESSIONAL FEES AND SERVICES	\$70,321	\$163,134	\$87,626	\$98,857	\$98,857
2002	FUELS AND LUBRICANTS	\$6,985	\$13,114	\$13,730	\$15,932	\$16,372
2003	CONSUMABLE SUPPLIES	\$61,116	\$62,464	\$65,096	\$65,602	\$65,607
2004	UTILITIES	\$39,129	\$38,973	\$39,999	\$39,999	\$39,999
2005	TRAVEL	\$320,374	\$385,200	\$396,025	\$497,733	\$501,956
2006	RENT - BUILDING	\$8,609	\$19,263	\$19,686	\$19,686	\$19,686
2007	RENT - MACHINE AND OTHER	\$123,346	\$62,262	\$64,774	\$174,734	\$174,734
2009	OTHER OPERATING EXPENSE	\$1,530,242	\$1,916,723	\$3,809,196	\$2,735,803	\$2,558,979
5000	CAPITAL EXPENDITURES	\$45,492	\$0	\$0	\$50,000	\$0
TOTAL, OBJECT OF EXPENSE		\$8,404,574	\$9,207,664	\$11,060,255	\$10,573,609	\$10,351,453

Method of Financing:

1	General Revenue Fund	\$6,705,360	\$7,125,787	\$9,049,549	\$8,288,160	\$8,244,352
888	Earned Federal Funds	\$6,066	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,711,426	\$7,125,787	\$9,049,549	\$8,288,160	\$8,244,352

Method of Financing:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
5021	Mammography Systems Acct	\$333,877	\$300,998	\$744,922	\$928,554	\$921,315
8076	Perpetual Care Account	\$485,000	\$812,500	\$812,500	\$812,500	\$641,391
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$818,877	\$1,113,498	\$1,557,422	\$1,741,054	\$1,562,706

Method of Financing:

555	Federal Funds					
81.106.000	Transport of Transuranic	\$168,441	\$164,330	\$175,809	\$175,440	\$175,440
81.119.000	State Energy Pgm Special Projects	\$239,854	\$263,992	\$262,321	\$353,801	\$353,801
93.000.014	FDA CERT. MAMMOG FACILIT	\$402,506	\$524,903	\$0	\$0	\$0
97.042.000	Emergency Mgmt. Performance	\$60,279	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$871,080	\$953,225	\$438,130	\$529,241	\$529,241
SUBTOTAL, MOF (FEDERAL FUNDS)		\$871,080	\$953,225	\$438,130	\$529,241	\$529,241

Method of Financing:

666	Appropriated Receipts	\$3,191	\$15,154	\$15,154	\$15,154	\$15,154
SUBTOTAL, MOF (OTHER FUNDS)		\$3,191	\$15,154	\$15,154	\$15,154	\$15,154

Rider Appropriations:

1	General Revenue Fund					
63	7 Appropriation: Contingent Revenue				\$0	\$0
5021	Mammography Systems Acct					
63	9 Appropriation: Contingent Revenue				\$0	\$0
8076	Perpetual Care Account					
68	1 Estimated Appropriations, Perpetual Care Account				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0

3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,573,609	\$10,351,453
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,404,574	\$9,207,664	\$11,060,255	\$10,573,609	\$10,351,453
FULL TIME EQUIVALENT POSITIONS:		126.3	138.4	138.4	138.4	138.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

Under Chapter 401 of the Health and Safety Code, the radiation control program is directed to ensure the effective regulation of all sources of radiation. DSHS accomplishes this by regulating both sources and users of radiation in the state to assure protection of workers, the public, and the environment from unnecessary exposure to radiation. The program must have due regard for compatibility with federal programs for the regulation of radioactive materials and mammography. The radiation control program is responsible to assure that radioactive materials, x-rays, mammography and lasers used in medical, industrial and research facilities comply with all health and safety requirements. Radiation control staff monitor licensee facilities to verify compliance with radiation exposure standards, and collect environmental samples to determine the concentration of radioactive materials in soil, water, and air. The radiation control program carries out the activities associated with the department’s role as the lead agency for radiological emergency response for the State of Texas. Staff health physicists 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 accident drills and exercises. During an incident involving a terrorist device containing radioactive material or a “dirty bomb” detonation, staff would be available to respond, assess the hazards, and make recommendations to protect public health and safety and the environment.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

No comparable federal program exists for regulating the users of x-ray machines, non-ionizing sources of radiation, or naturally occurring radioactive material. DSHS must remain compatible with the requirements of the U.S. Nuclear Regulatory Commission (NRC) for the byproduct radioactive material 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 compatible with federal standards. The U.S. Food and Drug Administration establishes inspection intervals for mammography inspections. The Health and Safety Code requires x-ray and laser registration and inspection. 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 Health and Safety Code.

3.A. STRATEGY REQUEST
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DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Output Measures:

KEY 1 # Health Care Professionals & LCDCs Licensed, Permit, Cert, Registrd	81,851.00	85,808.00	87,524.00	87,524.00	87,524.00
2 Number of Professional Complaint Investigations Conducted	0.00	714.00	714.00	714.00	714.00

Objects of Expense:

1001 SALARIES AND WAGES	\$4,809,669	\$5,014,628	\$5,152,895	\$5,152,895	\$5,152,895
1002 OTHER PERSONNEL COSTS	\$248,589	\$270,900	\$286,271	\$286,271	\$286,271
2001 PROFESSIONAL FEES AND SERVICES	\$645,344	\$952,187	\$814,152	\$866,551	\$866,551
2002 FUELS AND LUBRICANTS	\$641	\$1,008	\$1,150	\$2,486	\$2,752
2003 CONSUMABLE SUPPLIES	\$36,377	\$38,195	\$38,195	\$39,072	\$39,081
2004 UTILITIES	\$9,315	\$9,850	\$10,225	\$10,225	\$10,225
2005 TRAVEL	\$283,493	\$305,007	\$308,007	\$337,202	\$340,122
2006 RENT - BUILDING	\$8,370	\$12,097	\$13,191	\$13,191	\$13,191
2007 RENT - MACHINE AND OTHER	\$111,357	\$30,000	\$31,026	\$140,387	\$140,387
2009 OTHER OPERATING EXPENSE	\$1,892,850	\$1,361,032	\$1,200,247	\$1,311,022	\$1,311,453
4000 GRANTS	\$187,261	\$189,307	\$189,307	\$189,307	\$189,307
5000 CAPITAL EXPENDITURES	\$24,963	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$8,258,229	\$8,184,211	\$8,044,666	\$8,348,609	\$8,352,235

Method of Financing:

1 General Revenue Fund	\$6,421,885	\$4,604,246	\$4,436,777	\$4,613,551	\$4,617,177
888 Earned Federal Funds	\$5,802	\$0	\$0	\$0	\$0
8002 GR For Subst Abuse Prev	\$31,060	\$31,060	\$31,060	\$31,060	\$31,060
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$6,458,747	\$4,635,306	\$4,467,837	\$4,644,611	\$4,648,237

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Method of Financing:						
512	Emergency Mgmt Acct	\$745,188	\$1,872,386	\$1,900,310	\$1,900,310	\$1,900,310
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$745,188	\$1,872,386	\$1,900,310	\$1,900,310	\$1,900,310
Method of Financing:						
555	Federal Funds					
	93.959.000 Block Grants for Prevent	\$695,675	\$910,709	\$910,709	\$1,037,878	\$1,037,878
CFDA Subtotal, Fund	555	\$695,675	\$910,709	\$910,709	\$1,037,878	\$1,037,878
SUBTOTAL, MOF (FEDERAL FUNDS)		\$695,675	\$910,709	\$910,709	\$1,037,878	\$1,037,878
Method of Financing:						
666	Appropriated Receipts	\$358,619	\$765,810	\$765,810	\$765,810	\$765,810
SUBTOTAL, MOF (OTHER FUNDS)		\$358,619	\$765,810	\$765,810	\$765,810	\$765,810
Rider Appropriations:						
1	General Revenue Fund					
	63 8 Appropriation: Contingent Revenue				\$0	\$0
512	Emergency Mgmt Acct					
	63 3 Appropriation: contingent Revenue				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,348,609	\$8,352,235
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,258,229	\$8,184,211	\$8,044,666	\$8,348,609	\$8,352,235
FULL TIME EQUIVALENT POSITIONS:		131.5	133.0	133.0	133.0	133.0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The primary function is to implement a regulatory program for health care professionals to ensure timely, accurate issuance of licenses, registrations, certifications, permits, or documentations and to investigate complaints and take enforcement action as necessary to protect the public. DSHS is responsible for managing 24 different programs given under statutory authority as follows: Athletic Trainers; Contact Lens Dispensing Permitting; Sex Offender Treatment Providers; Dietitians; Fitting and Dispensing of Hearing Instruments; Professional Counselors; Marriage & Family Therapists, Massage Therapy Registration; Medical Physics Practice; Medical Radiologic Technologists; Opticians; Orthotics and Prosthetics Practice; Perfusionists; Respiratory Care Practitioners; Speech-Language Pathology and Audiology; Social Workers; 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). Additionally this statute requires the Medical Advisory Board to make professional medical recommendations to the Department of Public Safety (DPS) as to the ability of individuals to operate a motor vehicle and/or a handgun safely for approval or denial of said licenses. (HSC, Chapter 12)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Eleven of the 24 programs are governed by independent boards administratively attached to DSHS. The boards establish priorities, approve regulations, and levy disciplinary actions with 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. Furthermore, the continuing population growth in Texas is increasing the number of individuals/entities to be licensed and monitored for compliance, with no concomitant increase in program funding or FTEs.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 4 Consumer Protection Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
 STRATEGY: 5 Health Care Facilities Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Output Measures:

1	Number of Health Care Facility Complaint Investigations Conducted	2,085.00	1,941.00	1,941.00	1,941.00	1,941.00
2	Number of Health Care Delivery Entity Surveys Conducted	3,946.00	3,400.00	3,400.00	3,400.00	3,400.00
3	Number of Licenses Issued for Health Care Entities	2,443.00	2,550.00	2,550.00	2,550.00	2,550.00

Objects of Expense:

1001	SALARIES AND WAGES	\$4,427,367	\$4,986,365	\$5,086,092	\$5,086,092	\$5,086,092
1002	OTHER PERSONNEL COSTS	\$123,481	\$140,340	\$141,698	\$141,698	\$141,698
2001	PROFESSIONAL FEES AND SERVICES	\$483,901	\$777,749	\$776,116	\$830,891	\$830,891
2002	FUELS AND LUBRICANTS	\$405	\$4,676	\$4,804	\$4,830	\$4,835
2003	CONSUMABLE SUPPLIES	\$26,978	\$57,500	\$58,670	\$59,492	\$59,500
2004	UTILITIES	\$2,669	\$10,002	\$10,525	\$10,525	\$10,525
2005	TRAVEL	\$617,824	\$742,876	\$770,980	\$809,861	\$813,749
2006	RENT - BUILDING	\$0	\$1,775	\$1,900	\$1,900	\$1,900
2007	RENT - MACHINE AND OTHER	\$91,766	\$49,900	\$55,500	\$105,209	\$105,209
2009	OTHER OPERATING EXPENSE	\$747,787	\$2,790,946	\$2,663,116	\$1,898,762	\$1,899,193
5000	CAPITAL EXPENDITURES	\$6,713	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,528,891	\$9,562,129	\$9,569,401	\$8,949,260	\$8,953,592

Method of Financing:

1	General Revenue Fund	\$2,109,842	\$3,356,833	\$3,214,089	\$3,091,541	\$3,095,874
888	Earned Federal Funds	\$4,127	\$0	\$0	\$0	\$0
8002	GR For Subst Abuse Prev	\$35,982	\$35,982	\$35,982	\$35,982	\$35,982
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,149,951	\$3,392,815	\$3,250,071	\$3,127,523	\$3,131,856

Method of Financing:

3.A. STRATEGY REQUEST
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DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 4 Consumer Protection Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
 STRATEGY: 5 Health Care Facilities Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
129	Hospital Licensing Acct	\$1,007,519	\$1,914,625	\$1,932,341	\$1,542,271	\$1,542,270
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,007,519	\$1,914,625	\$1,932,341	\$1,542,271	\$1,542,270

Method of Financing:

555	Federal Funds					
93.777.003	CLINICAL LAB AMEND PROGRM	\$938,214	\$1,156,652	\$1,109,347	\$1,104,521	\$1,104,521
93.777.005	HEALTH INSURANCE BENEFITS	\$1,956,867	\$2,474,044	\$2,653,651	\$2,613,915	\$2,613,915
93.959.000	Block Grants for Prevent	\$476,340	\$623,993	\$623,991	\$561,030	\$561,030
CFDA Subtotal, Fund	555	\$3,371,421	\$4,254,689	\$4,386,989	\$4,279,466	\$4,279,466
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,371,421	\$4,254,689	\$4,386,989	\$4,279,466	\$4,279,466

Rider Appropriations:

129	Hospital Licensing Acct					
701	1 Appropriation: Contingent Revenue				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$8,949,260 \$8,953,592

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$6,528,891 \$9,562,129 \$9,569,401 \$8,949,260 \$8,953,592

FULL TIME EQUIVALENT POSITIONS: 95.5 107.4 107.4 107.4 107.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

GOAL:	4	Consumer Protection Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Provide Licensing and Regulatory Compliance	Service Categories:		
STRATEGY:	5	Health Care Facilities	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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, EMS providers and education programs, renal dialysis facilities, private psych hospitals, birthing centers, crisis stabilization units, special care facilities and abortion clinics. Periodic surveys are conducted to assure compliance with state and federal regulations. DSHS processes license applications and fees; issues initial, renewal and change of ownership licenses; writes rules; provides training, education and consultation; completes inspections and investigations; conducts plan reviews; and coordinates enforcement actions. The compliance area also completes survey activities to determine compliance with federal regulations, and makes recommendations for action against federal provider/supplier agreement to CMS.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The external factors impacting the strategy primarily center on the federal funds awarded to the programs for survey and certification workload activity. Federal funds are awarded annually and may fluctuate on a year-to-year basis. Further, the federal directive concerning the workload activity priorities to be conducted under federal funds may vary from year to year. A portion of the Substance Abuse Prevention and Treatment (SAPT) Block Grant provides funding for 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. Furthermore, the continuing population growth in Texas is increasing the number of individuals/entities to be licensed and monitored for compliance, with no concomitant increase in program funding or FTEs.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Objects of Expense:

2009	OTHER OPERATING EXPENSE	\$0	\$1,049,240	\$1,049,240	\$1,049,240	\$1,049,240
TOTAL, OBJECT OF EXPENSE		\$0	\$1,049,240	\$1,049,240	\$1,049,240	\$1,049,240

Method of Financing:

1	General Revenue Fund	\$0	\$548,940	\$548,940	\$548,940	\$548,940
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$548,940	\$548,940	\$548,940	\$548,940

Method of Financing:

129	Hospital Licensing Acct	\$0	\$5,250	\$5,250	\$5,250	\$5,250
341	Food & Drug Fee Acct	\$0	\$73,081	\$73,081	\$73,081	\$73,081
512	Emergency Mgmt Acct	\$0	\$73,764	\$73,764	\$73,764	\$73,764
5017	Asbestos Removal Acct	\$0	\$154,434	\$154,434	\$154,434	\$154,434
5024	Food & Drug Registration	\$0	\$193,771	\$193,771	\$193,771	\$193,771
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$500,300	\$500,300	\$500,300	\$500,300

Rider Appropriations:

129	Hospital Licensing Acct					
65	1 Texas Online Authority Appropriation				\$0	\$0
341	Food & Drug Fee Acct					
65	1 Texas Online Authority Appropriation				\$0	\$0
512	Emergency Mgmt Acct					
65	1 Texas Online Authority Appropriation				\$0	\$0
5017	Asbestos Removal Acct					
65	1 Texas Online Authority Appropriation				\$0	\$0

3.A. STRATEGY REQUEST
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DATE: 8/27/2008
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
5024	Food & Drug Registration					
65 1	Texas Online Authority Appropriation				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,049,240	\$1,049,240
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$1,049,240	\$1,049,240	\$1,049,240	\$1,049,240

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

TexasOnline 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, 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 TexasOnline Authority for implementing and maintaining electronic services for the department is permitted.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
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DATE: 8/27/2008
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 4 Consumer Protection Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
 STRATEGY: 7 Sex Offender Treatment and Supervision Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Output Measures:

KEY 2	Number of Sex Offenders Provided Treatment and Supervision	0.00	51.00	76.00	101.00	126.00
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Efficiency Measures:

KEY 1	Average Cost Per Sex Offender for Treatment and Supervision	0.00	23,648.00	24,121.00	24,121.00	24,121.00
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Explanatory/Input Measures:

KEY 1	Number of New Civil Commitments	0.00	25.00	50.00	50.00	50.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$309,677	\$466,003	\$487,458	\$487,458	\$487,458
1002	OTHER PERSONNEL COSTS	\$7,949	\$9,948	\$15,546	\$15,546	\$15,546
2001	PROFESSIONAL FEES AND SERVICES	\$725,155	\$2,038,195	\$2,174,992	\$2,180,131	\$2,180,131
2003	CONSUMABLE SUPPLIES	\$0	\$2,800	\$3,000	\$3,095	\$3,000
2004	UTILITIES	\$24,320	\$119,162	\$125,100	\$125,100	\$125,100
2005	TRAVEL	\$48,193	\$125,480	\$126,050	\$125,810	\$126,050
2007	RENT - MACHINE AND OTHER	\$0	\$5,139	\$5,139	\$5,139	\$5,139
2009	OTHER OPERATING EXPENSE	\$22,244	\$73,929	\$101,908	\$96,914	\$96,769
TOTAL, OBJECT OF EXPENSE		\$1,137,538	\$2,840,656	\$3,039,193	\$3,039,193	\$3,039,193

Method of Financing:

1	General Revenue Fund	\$1,045,868	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,045,868	\$0	\$0	\$0	\$0

Method of Financing:

666	Appropriated Receipts	\$91,670	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$0	\$2,840,656	\$3,039,193	\$3,039,193	\$3,039,193

3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

GOAL:	4	Consumer Protection Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Provide Licensing and Regulatory Compliance	Service Categories:		
STRATEGY:	7	Sex Offender Treatment and Supervision	Service:	34	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (OTHER FUNDS)		\$91,670	\$2,840,656	\$3,039,193	\$3,039,193	\$3,039,193
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,039,193	\$3,039,193
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,137,538	\$2,840,656	\$3,039,193	\$3,039,193	\$3,039,193
FULL TIME EQUIVALENT POSITIONS:		6.8	9.8	10.0	10.0	10.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Under the direction of the Council on Sex Offender Treatment (Council), an independent board administratively attached to DSHS, program staff perform the duties related to the sexually violent predator civil commitment program, under Health & Safety Code Chapter 841, including the treatment and 24/7 monitoring/supervision of civilly committed sexually violent predator offenders. The offenders are a small (total committed = 94), but extremely dangerous group of sexually violent predators who have a behavioral abnormality that makes the predator likely to engage in repeated predatory acts of sexual violence. Sexually violent predators are civilly committed to the care of the DSHS employees assigned to the Council where they are responsible for the appropriate and necessary treatment and supervision through the case management system. Various individuals, organizations, and businesses are contracted with to fulfill program 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors impacting the civil commitment of sexually violent predators include increasing number of sexually violent predators, limited funding for the increasing numbers of SVPs being committed, availability of appropriate placements for SVPs with mental illness and/or mental retardation, and overall limited availability of appropriate, residential housing. In general, the population of civilly committed sexually violent predators in Texas is increasing, with no concomitant increase in program funding or FTEs. Historically, since 2000, 15 trials were conducted each year. The Special Prosecution Unit was appropriated funding for 25 trials in FY08 and 50 trials in FY09. This number of sexually violent predators does not include agreed orders, which will further increase the number of SVPs in FY08-09. The program is governed by an independent board administratively attached to DSHS, The Council on Sex Offender Treatment. The Council promulgates rules, approves policies and procedures, establishes priorities, and levies disciplinary actions against licensed sex offender treatment providers. The Council on Sex Offender Treatment is part of the appropriations for the Health Care Professionals strategy.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 5 Indirect Administration Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Manage Indirect Administration Service Categories:
 STRATEGY: 1 Central Administration Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Objects of Expense:

1001	SALARIES AND WAGES	\$12,749,197	\$13,187,773	\$13,451,528	\$13,451,528	\$13,451,528
1002	OTHER PERSONNEL COSTS	\$656,921	\$412,471	\$421,112	\$421,112	\$421,112
2001	PROFESSIONAL FEES AND SERVICES	\$362,601	\$411,125	\$432,268	\$406,961	\$406,961
2002	FUELS AND LUBRICANTS	\$5,680	\$4,961	\$5,286	\$5,945	\$6,011
2003	CONSUMABLE SUPPLIES	\$78,059	\$100,568	\$107,159	\$112,723	\$112,751
2004	UTILITIES	\$66,357	\$71,055	\$72,497	\$74,359	\$74,359
2005	TRAVEL	\$97,522	\$284,389	\$284,389	\$307,316	\$308,878
2006	RENT - BUILDING	\$9,680	\$85,392	\$87,125	\$89,362	\$89,362
2007	RENT - MACHINE AND OTHER	\$363,679	\$159,141	\$122,560	\$314,225	\$314,225
2009	OTHER OPERATING EXPENSE	\$3,124,330	\$3,013,455	\$3,067,571	\$3,042,519	\$3,042,995
5000	CAPITAL EXPENDITURES	\$32,548	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$17,546,574	\$17,730,330	\$18,051,495	\$18,226,050	\$18,228,182

Method of Financing:

1	General Revenue Fund	\$6,410,702	\$8,276,438	\$8,308,413	\$8,396,543	\$8,398,675
758	GR Match For Medicaid	\$54,343	\$37,940	\$37,940	\$37,940	\$37,940
888	Earned Federal Funds	\$1,923,112	\$0	\$0	\$0	\$0
8002	GR For Subst Abuse Prev	\$479,453	\$548,882	\$519,752	\$534,317	\$534,317
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,867,610	\$8,863,260	\$8,866,105	\$8,968,800	\$8,970,932

Method of Financing:

129	Hospital Licensing Acct	\$86,028	\$107,643	\$107,643	\$107,643	\$107,643
341	Food & Drug Fee Acct	\$90,483	\$103,830	\$103,831	\$103,831	\$103,831
512	Emergency Mgmt Acct	\$38,892	\$54,506	\$54,506	\$103,831	\$103,831

3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 5 Indirect Administration Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Manage Indirect Administration Service Categories:
 STRATEGY: 1 Central Administration Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
93.283.021	Support Oral Disease Prevention	\$14,044	\$11,579	\$12,607	\$12,607	\$12,607
93.283.022	Nat'l Breast & Cervical Cancer	\$63,970	\$69,044	\$75,171	\$75,171	\$75,171
93.283.023	Comprehensive Cancer Control	\$7,954	\$8,621	\$9,386	\$9,386	\$9,386
93.283.024	Texas Arthritis Program	\$5,574	\$0	\$0	\$0	\$0
93.283.026	Emerging Infectious Diseases	\$4,824	\$8,443	\$9,192	\$9,192	\$9,192
93.448.000	Food Sfty & Security Monitoring	\$0	\$6,488	\$7,063	\$7,063	\$7,063
93.566.000	Refugee and Entrant Assis	\$21,940	\$91,419	\$99,531	\$99,531	\$99,531
93.576.000	Refugee and Entrant	\$1,405	\$2,037	\$2,218	\$2,218	\$2,218
93.667.000	Social Svcs Block Grants	\$47,034	\$73,960	\$83,383	\$83,383	\$83,383
93.777.003	CLINICAL LAB AMEND PROGRM	\$53,334	\$0	\$0	\$0	\$0
93.777.005	HEALTH INSURANCE BENEFITS	\$18,857	\$23,080	\$0	\$0	\$0
93.889.000	Bioterrorism Hospital Preparedness	\$562,971	\$357,121	\$233,286	\$233,286	\$233,286
93.917.000	HIV Care Formula Grants	\$2,304,066	\$2,376,598	\$2,509,530	\$2,760,875	\$2,760,875
93.940.000	HIV Prevention Activities	\$161,930	\$237,926	\$181,277	\$181,277	\$181,277
93.943.000	Epidemiologic Research S	\$169	\$0	\$0	\$0	\$0
93.944.000	Human Immunodeficiency V	\$42,861	\$66,006	\$4,426	\$4,426	\$4,426
93.944.002	Morbidity and Risk Behavior Surv.	\$14,096	\$17,123	\$18,642	\$18,642	\$18,642
93.945.000	ASSISTANCE PROGRAM FOR C	\$18,420	\$16,155	\$17,589	\$17,589	\$17,589
93.958.000	Block Grants for Communi	\$262,437	\$150,078	\$162,538	\$162,538	\$162,538
93.959.000	Block Grants for Prevent	\$280,750	\$577,025	\$513,385	\$513,385	\$513,385
93.974.000	Family Planning_Service	\$765	\$2,627	\$0	\$0	\$0
93.977.000	Preventive Health Servic	\$91,922	\$100,293	\$109,193	\$109,193	\$109,193
93.978.000	STD Research	\$1,896	\$1,507	\$1,640	\$1,640	\$1,640
93.982.000	Mental Health Disaster A	\$393	\$0	\$0	\$0	\$0
93.994.000	Maternal and Child Healt	\$0	\$50,088	\$171,249	\$171,249	\$171,249
96.000.000	Maintain Vital Records	\$3,722	\$0	\$0	\$0	\$0
96.000.001	ENUMERATION AT BIRTH	\$30,320	\$51,305	\$59,946	\$59,946	\$59,946
96.000.002	DEATH RECORDS-ST OF TX	\$10,083	\$1,748	\$1,903	\$1,903	\$1,903
97.032.000	Crisis Counseling	\$420	\$0	\$0	\$0	\$0
97.042.000	Emergency Mgmt. Performance	\$271	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 5 Indirect Administration Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Manage Indirect Administration Service Categories:
 STRATEGY: 1 Central Administration Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
CFDA Subtotal, Fund 555		\$7,617,751	\$7,213,659	\$7,458,215	\$7,709,560	\$7,709,560
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,617,751	\$7,213,659	\$7,458,215	\$7,709,560	\$7,709,560
Method of Financing:						
666	Appropriated Receipts	\$176,312	\$532,951	\$532,951	\$281,606	\$281,606
709	DSHS Pub Hlth Medica Reimb	\$190,699	\$600,000	\$672,285	\$672,285	\$672,285
777	Interagency Contracts	\$75,255	\$80,001	\$81,479	\$81,479	\$81,479
8033	MH Appropriated Receipts	\$287,059	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$729,325	\$1,212,952	\$1,286,715	\$1,035,370	\$1,035,370
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$18,226,050	\$18,228,182
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,546,574	\$17,730,330	\$18,051,495	\$18,226,050	\$18,228,182
FULL TIME EQUIVALENT POSITIONS:		251.6	259.9	261.2	261.1	261.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

Central Administration provides central organizational 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 two Deputy Commissioners, Internal Audit, the Chief Operating Officer, and the Chief Financial Officer. Offices reporting to the two Deputy Commissioners are the Center for Policy & Innovation, Center for Program Coordination and the Center for Consumer & External Affairs. Activities related to Division for Regulatory Services, Mental Health and Substance Abuse, Division for Family and Community Health Services, and Division for Preparedness and Prevention are identified in separate strategies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 5 Indirect Administration Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Manage Indirect Administration Service Categories:
 STRATEGY: 2 Information Technology Program Support Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Objects of Expense:

1001	SALARIES AND WAGES	\$2,651,315	\$2,446,618	\$2,488,564	\$2,488,564	\$2,488,564
1002	OTHER PERSONNEL COSTS	\$79,071	\$75,669	\$76,966	\$76,966	\$76,966
2001	PROFESSIONAL FEES AND SERVICES	\$1,716,535	\$989,043	\$985,603	\$1,066,450	\$1,066,450
2003	CONSUMABLE SUPPLIES	\$18,458	\$11,164	\$17,463	\$20,677	\$20,695
2004	UTILITIES	\$27,575	\$26,767	\$27,360	\$29,604	\$29,604
2005	TRAVEL	\$36,213	\$73,063	\$73,063	\$87,956	\$88,846
2007	RENT - MACHINE AND OTHER	\$489,433	\$254,809	\$181,556	\$193,772	\$193,772
2009	OTHER OPERATING EXPENSE	\$601,842	\$4,783,055	\$3,627,483	\$3,542,030	\$3,542,113
5000	CAPITAL EXPENDITURES	\$251,076	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,871,518	\$8,660,188	\$7,478,058	\$7,506,019	\$7,507,010

Method of Financing:

1	General Revenue Fund	\$4,440,976	\$6,328,724	\$5,843,867	\$5,740,521	\$5,741,512
758	GR Match For Medicaid	\$0	\$270,183	\$7,569	\$138,876	\$138,876
888	Earned Federal Funds	\$250,700	\$0	\$0	\$0	\$0
8002	GR For Subst Abuse Prev	\$288,621	\$288,621	\$288,621	\$288,621	\$288,621
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,980,297	\$6,887,528	\$6,140,057	\$6,168,018	\$6,169,009

Method of Financing:

19	Vital Statistics Account	\$1,358	\$1,364	\$1,364	\$1,364	\$1,364
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,358	\$1,364	\$1,364	\$1,364	\$1,364

Method of Financing:

555	Federal Funds					
	10.000.000 State Food Safety Task Force	\$0	\$316	\$263	\$263	\$263

3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 5 Indirect Administration Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Manage Indirect Administration Service Categories:
 STRATEGY: 2 Information Technology Program Support Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
10.475.002	Technical Assistance Overtime	\$180	\$428	\$356	\$356	\$356
10.557.001	SPECIAL SUPPL FOOD WIC	\$203,153	\$362,423	\$289,779	\$289,779	\$289,779
10.557.009	WIC Electronic Benefit Transfer	\$43	\$0	\$0	\$0	\$0
10.557.013	Breastfeeding Peer Counseling	\$0	\$495	\$412	\$412	\$412
10.572.000	WIC Farmers Market Nutr	\$0	\$677	\$563	\$563	\$563
14.241.000	Housing Opportunities for	\$824	\$1,826	\$1,519	\$1,519	\$1,519
20.600.002	CAR SEAT & OCCUPANT PROJ	\$1,780	\$644	\$644	\$644	\$644
66.032.000	State Indoor Radon Grants	\$124	\$395	\$329	\$329	\$329
66.606.000	SURVEYS, STUDIES, INVEST	\$138	\$0	\$0	\$0	\$0
93.000.000	National Death Index	\$178	\$0	\$0	\$0	\$0
93.000.004	VITAL STAT. COOP PROGRAM	\$49	\$0	\$0	\$0	\$0
93.000.005	FDA FOOD INSPECTIONS	\$1,046	\$0	\$0	\$0	\$0
93.000.009	NATIONAL DEATH INDEX	\$586	\$1,301	\$1,083	\$1,083	\$1,083
93.000.010	TISSUE RESIDUE INSPECTION	\$231	\$228	\$190	\$190	\$190
93.000.026	Border Health Commission	\$51	\$0	\$0	\$0	\$0
93.018.000	Strengthening Pub Health Svcs	\$1,222	\$2,692	\$2,240	\$2,240	\$2,240
93.064.000	Lab Trng, Eval & Quality Assurance	\$0	\$780	\$649	\$649	\$649
93.110.005	STATE SYS DEV INITIATIVE	\$226	\$518	\$431	\$431	\$431
93.110.013	Child Oral Health Care Access	\$217	\$0	\$0	\$0	\$0
93.116.000	Project & Coop Agreements: TB	\$0	\$15,487	\$13,967	\$13,967	\$13,967
93.116.001	Tuberculosis Epidemiologic Studies	\$499	\$683	\$568	\$568	\$568
93.127.000	Emergency Medical Servic	\$41	\$87	\$73	\$73	\$73
93.130.000	Primary Care Services_Res	\$1,319	\$3,304	\$3,269	\$3,269	\$3,269
93.136.003	Rape Prevention Education	\$174	\$444	\$369	\$369	\$369
93.150.000	Projects for Assistance	\$1,033	\$1,958	\$1,629	\$1,629	\$1,629
93.161.001	SURV HAZARDOUS SUBSTANCE	\$954	\$2,434	\$2,025	\$2,025	\$2,025
93.179.000	UNIFORM ALCOHOL/DRUG ABUS	\$289	\$1,449	\$1,206	\$1,206	\$1,206
93.197.000	Childhood Lead Poisoning	\$2,838	\$6,358	\$5,291	\$5,291	\$5,291
93.215.000	Hansen s Disease National	\$961	\$1,460	\$1,215	\$1,215	\$1,215
93.217.000	Family Planning_Services	\$10,745	\$21,868	\$3,394	\$3,394	\$3,394
93.230.002	Texas State Incentive Grant	\$103,144	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 5 Indirect Administration Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Manage Indirect Administration Service Categories:
 STRATEGY: 2 Information Technology Program Support Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
93.230.003	Mental Hlth Data Infrastructure	\$893	\$0	\$0	\$0	\$0
93.234.000	TRAUMATIC BRAIN INJURY	\$487	\$715	\$595	\$595	\$595
93.240.000	State Capacity Building	\$989	\$3,456	\$2,876	\$2,876	\$2,876
93.242.000	Mental Health Research Gr	\$41	\$0	\$0	\$0	\$0
93.243.000	Project Reg. & Natl Significance	\$6,420	\$32,690	\$27,203	\$27,203	\$27,203
93.243.001	Stregthening Access & Retention	\$13	\$0	\$0	\$0	\$0
93.243.003	Exceptional Care of Texas	\$850	\$3,153	\$0	\$0	\$0
93.262.000	Occupational Safety and H	\$872	\$1,759	\$1,464	\$1,464	\$1,464
93.268.000	Immunization Gr	\$13,181	\$40,044	\$36,248	\$36,248	\$36,248
93.275.000	Access to Recovery	\$7,902	\$6,864	\$9,826	\$9,826	\$9,826
93.279.000	Drug Abuse Research Progr	\$27	\$0	\$0	\$0	\$0
93.283.001	CHRONIC DISEASE PREVENTIO	\$1,371	\$1,808	\$1,505	\$1,505	\$1,505
93.283.003	ELEVATED BLOOD LEAD LEVEL	\$38	\$206	\$171	\$171	\$171
93.283.007	TOBACCO USE PREVENTION	\$3,678	\$0	\$0	\$0	\$0
93.283.008	CAPACITY BLDG ANALYSIS	\$539	\$1,055	\$878	\$878	\$878
93.283.011	STATE EPIDEMIOLOGY & LAB	\$1,773	\$1,802	\$919	\$919	\$919
93.283.013	CENTERS PREVENT BIRTH DEF	\$1,486	\$3,014	\$2,508	\$2,508	\$2,508
93.283.017	Pub Health Prep/Rsp for Bioterriasm	\$93,647	\$108,716	\$96,377	\$96,377	\$96,377
93.283.019	PREGNANCY RISK MONITORING	\$517	\$2,083	\$1,733	\$1,733	\$1,733
93.283.020	Asthma-Public Hlth Perspective	\$543	\$1,477	\$1,229	\$1,229	\$1,229
93.283.021	Support Oral Disease Prevention	\$1,426	\$2,511	\$2,089	\$2,089	\$2,089
93.283.022	Nat'l Breast & Cervical Cancer	\$6,494	\$14,971	\$12,458	\$12,458	\$12,458
93.283.023	Comprehensive Cancer Control	\$807	\$1,869	\$1,556	\$1,556	\$1,556
93.283.024	Texas Arthritis Program	\$566	\$0	\$0	\$0	\$0
93.283.026	Emerging Infectious Diseases	\$490	\$1,831	\$1,523	\$1,523	\$1,523
93.448.000	Food Sfty & Security Monitoring	\$0	\$1,407	\$1,171	\$1,171	\$1,171
93.566.000	Refugee and Entrant Assis	\$2,227	\$19,822	\$16,496	\$16,496	\$16,496
93.576.000	Refugee and Entrant	\$143	\$442	\$368	\$368	\$368
93.667.000	Social Svcs Block Grants	\$4,774	\$16,037	\$13,819	\$13,819	\$13,819
93.777.003	CLINICAL LAB AMEND PROGRM	\$5,414	\$0	\$0	\$0	\$0
93.777.005	HEALTH INSURANCE BENEFITS	\$1,914	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Manage Indirect Administration	Service Categories:		
STRATEGY:	2	Information Technology Program Support	Service:	05	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Information Resources (IR) strategy funds activities related to Information Technology Systems, which support the automation and management of information resources through 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 and regional office and sub-offices throughout Texas. The LAN systems are connected to desktops throughout the Department. Another major support function provided by the Information Technology staff is the installation and support of the office productivity software as well as certain specialized software required to meet program needs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Every agency business area depends on information, and expends 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. Due to Data Center Consolidation, server costs for daily operations (strategy 5.1.2) were restructured/remapped from strategies, including IT and are now included in a capital project.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/27/2008
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 5 Indirect Administration Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Manage Indirect Administration Service Categories:
 STRATEGY: 3 Other Support Services Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Objects of Expense:

1001	SALARIES AND WAGES	\$3,665,936	\$3,679,613	\$3,753,205	\$3,753,205	\$3,753,205
1002	OTHER PERSONNEL COSTS	\$216,262	\$125,864	\$128,174	\$128,174	\$128,174
2001	PROFESSIONAL FEES AND SERVICES	\$63,188	\$239,559	\$238,890	\$239,005	\$239,005
2002	FUELS AND LUBRICANTS	\$6,188	\$15,335	\$15,289	\$17,186	\$17,411
2003	CONSUMABLE SUPPLIES	\$2,728,014	\$2,794,484	\$2,788,318	\$2,837,477	\$2,837,955
2004	UTILITIES	\$1,038,697	\$108,411	\$108,590	\$108,642	\$108,642
2005	TRAVEL	\$2,205	\$29,705	\$29,705	\$29,842	\$29,854
2006	RENT - BUILDING	\$134	\$135	\$150	\$150	\$150
2007	RENT - MACHINE AND OTHER	\$868,781	\$898,520	\$899,990	\$950,416	\$950,416
2009	OTHER OPERATING EXPENSE	\$11,501,251	\$6,264,106	\$6,223,913	\$6,199,874	\$6,199,931
5000	CAPITAL EXPENDITURES	\$5,396	\$1,084,893	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$20,096,052	\$15,240,625	\$14,186,224	\$14,263,971	\$14,264,743

Method of Financing:

1	General Revenue Fund	\$2,423,508	\$3,143,280	\$3,097,202	\$3,174,948	\$3,175,720
888	Earned Federal Funds	\$940,039	\$0	\$0	\$0	\$0
8002	GR For Subst Abuse Prev	\$213,728	\$213,728	\$213,728	\$213,728	\$213,728
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,577,275	\$3,357,008	\$3,310,930	\$3,388,676	\$3,389,448

Method of Financing:

19	Vital Statistics Account	\$228,409	\$316,005	\$316,004	\$316,005	\$316,005
524	Pub Health Svc Fee Acct	\$37,594	\$146,504	\$147,271	\$147,271	\$147,271
5024	Food & Drug Registration	\$368,207	\$406,903	\$406,903	\$406,903	\$406,903
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$634,210	\$869,412	\$870,178	\$870,179	\$870,179

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 5 Indirect Administration Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Manage Indirect Administration Service Categories:
 STRATEGY: 3 Other Support Services Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Method of Financing:						
555	Federal Funds					
10.000.000	State Food Safety Task Force	\$0	\$373	\$418	\$418	\$418
10.475.002	Technical Assistance Overtime	\$737	\$505	\$566	\$566	\$566
10.557.001	SPECIAL SUPPL FOOD WIC	\$833,674	\$412,610	\$454,929	\$454,929	\$454,929
10.557.009	WIC Electronic Benefit Transfer	\$175	\$0	\$0	\$0	\$0
10.557.013	Breastfeeding Peer Counseling	\$0	\$584	\$654	\$654	\$654
10.572.000	WIC Farmers Market Nutr	\$0	\$798	\$894	\$894	\$894
14.241.000	Housing Opportunities for	\$3,381	\$2,153	\$2,412	\$2,412	\$2,412
20.600.002	CAR SEAT & OCCUPANT PROJ	\$7,303	\$1,023	\$1,023	\$1,023	\$1,023
66.032.000	State Indoor Radon Grants	\$511	\$466	\$522	\$522	\$522
66.606.000	SURVEYS, STUDIES, INVEST	\$566	\$0	\$0	\$0	\$0
93.000.000	National Death Index	\$730	\$0	\$0	\$0	\$0
93.000.004	VITAL STAT. COOP PROGRAM	\$201	\$0	\$0	\$0	\$0
93.000.005	FDA FOOD INSPECTIONS	\$4,294	\$0	\$0	\$0	\$0
93.000.009	NATIONAL DEATH INDEX	\$2,405	\$1,534	\$1,719	\$1,719	\$1,719
93.000.010	TISSUE RESIDUE INSPECTION	\$947	\$269	\$302	\$302	\$302
93.000.026	Border Health Commission	\$211	\$0	\$0	\$0	\$0
93.018.000	Strengthening Pub Health Svcs	\$5,013	\$3,175	\$3,557	\$3,557	\$3,557
93.064.000	Lab Trng, Eval & Quality Assurance	\$0	\$919	\$1,030	\$1,030	\$1,030
93.110.005	STATE SYS DEV INITIATIVE	\$929	\$611	\$685	\$685	\$685
93.110.013	Child Oral Health Care Access	\$891	\$0	\$0	\$0	\$0
93.116.000	Project & Coop Agreements: TB	\$0	\$18,261	\$17,177	\$17,177	\$17,177
93.116.001	Tuberculosis Epidemiologic Studies	\$2,048	\$805	\$902	\$902	\$902
93.127.000	Emergency Medical Servic	\$167	\$103	\$115	\$115	\$115
93.130.000	Primary Care Services_Res	\$5,413	\$5,276	\$5,190	\$5,190	\$5,190
93.136.003	Rape Prevention Education	\$715	\$523	\$586	\$586	\$586
93.150.000	Projects for Assistance	\$4,239	\$2,308	\$2,587	\$2,587	\$2,587
93.161.001	SURV HAZARDOUS SUBSTANCE	\$3,916	\$2,870	\$3,216	\$3,216	\$3,216
93.179.000	UNIFORM ALCOHOL/DRUG ABUS	\$1,187	\$1,708	\$1,914	\$1,914	\$1,914

3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Manage Indirect Administration	Service Categories:		
STRATEGY:	3	Other Support Services	Service:	05	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
93.197.000	Childhood Lead Poisoning	\$11,648	\$7,496	\$8,400	\$8,400	\$8,400
93.215.000	Hansen s Disease National	\$3,944	\$1,721	\$1,929	\$1,929	\$1,929
93.217.000	Family Planning_Services	\$44,094	\$25,785	\$5,388	\$5,388	\$5,388
93.230.002	Texas State Incentive Grant	\$1,586	\$0	\$0	\$0	\$0
93.230.003	Mental Hlth Data Infrastructure	\$3,664	\$0	\$0	\$0	\$0
93.234.000	TRAUMATIC BRAIN INJURY	\$2,000	\$843	\$945	\$945	\$945
93.240.000	State Capacity Building	\$4,059	\$4,075	\$4,566	\$4,566	\$4,566
93.242.000	Mental Health Research Gr	\$170	\$956	\$0	\$0	\$0
93.243.000	Project Reg. & Natl Significance	\$26,350	\$38,545	\$43,192	\$43,192	\$43,192
93.243.001	Stregngthening Access & Retention	\$52	\$66	\$0	\$0	\$0
93.243.003	Exceptional Care of Texas	\$3,489	\$3,718	\$0	\$0	\$0
93.262.000	Occupational Safety and H	\$3,580	\$2,075	\$2,325	\$2,325	\$2,325
93.268.000	Immunization Gr	\$54,090	\$47,217	\$57,552	\$57,552	\$57,552
93.275.000	Access to Recovery	\$32,429	\$8,094	\$15,602	\$15,602	\$15,602
93.279.000	Drug Abuse Research Progr	\$110	\$0	\$0	\$0	\$0
93.283.001	CHRONIC DISEASE PREVENTIO	\$5,626	\$2,132	\$2,389	\$2,389	\$2,389
93.283.003	ELEVATED BLOOD LEAD LEVEL	\$158	\$243	\$272	\$272	\$272
93.283.007	TOBACCO USE PREVENTION	\$15,095	\$0	\$0	\$0	\$0
93.283.008	CAPACITY BLDG ANALYSIS	\$2,213	\$1,244	\$1,394	\$1,394	\$1,394
93.283.011	STATE EPIDEMIOLOGY & LAB	\$7,274	\$7,339	\$3,743	\$3,743	\$3,743
93.283.013	CENTERS PREVENT BIRTH DEF	\$6,097	\$3,553	\$3,982	\$3,982	\$3,982
93.283.017	Pub Health Prep/Rsp for Bioterriosm	\$384,297	\$128,190	\$153,023	\$153,023	\$153,023
93.283.019	PREGNANCY RISK MONITORING	\$2,123	\$2,456	\$2,752	\$2,752	\$2,752
93.283.020	Asthma-Public Hlth Perspective	\$2,228	\$1,742	\$1,952	\$1,952	\$1,952
93.283.021	Support Oral Disease Prevention	\$5,850	\$2,960	\$3,317	\$3,317	\$3,317
93.283.022	Nat'l Breast & Cervical Cancer	\$26,648	\$17,652	\$19,781	\$19,781	\$19,781
93.283.023	Comprehensive Cancer Control	\$3,313	\$2,204	\$2,470	\$2,470	\$2,470
93.283.024	Texas Arthritis Program	\$2,322	\$0	\$0	\$0	\$0
93.283.026	Emerging Infectious Diseases	\$2,010	\$2,159	\$2,419	\$2,419	\$2,419
93.448.000	Food Sfty & Security Monitoring	\$0	\$1,659	\$1,859	\$1,859	\$1,859
93.566.000	Refugee and Entrant Assis	\$9,139	\$23,373	\$26,191	\$26,191	\$26,191

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 5 Indirect Administration Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Manage Indirect Administration Service Categories:
 STRATEGY: 3 Other Support Services Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
93.576.000	Refugee and Entrant	\$585	\$521	\$584	\$584	\$584
93.667.000	Social Svcs Block Grants	\$19,593	\$18,909	\$21,942	\$21,942	\$21,942
93.777.003	CLINICAL LAB AMEND PROGRM	\$22,217	\$0	\$0	\$0	\$0
93.777.005	HEALTH INSURANCE BENEFITS	\$7,855	\$0	\$0	\$0	\$0
93.889.000	Bioterrorism Hospital Preparedness	\$234,516	\$91,305	\$61,387	\$61,387	\$61,387
93.917.000	HIV Care Formula Grants	\$959,800	\$755,529	\$826,106	\$826,106	\$826,106
93.940.000	HIV Prevention Activities	\$67,455	\$60,830	\$47,702	\$47,702	\$47,702
93.943.000	Epidemiologic Research S	\$70	\$0	\$0	\$0	\$0
93.944.000	Human Immunodeficiency V	\$17,855	\$16,875	\$18,911	\$18,911	\$18,911
93.944.002	Morbidity and Risk Behavior Surv.	\$5,872	\$4,378	\$4,906	\$4,906	\$4,906
93.945.000	ASSISTANCE PROGRAM FOR C	\$7,673	\$4,130	\$4,628	\$4,628	\$4,628
93.958.000	Block Grants for Communi	\$109,323	\$38,370	\$42,771	\$42,771	\$42,771
93.959.000	Block Grants for Prevent	\$116,952	\$249,795	\$135,093	\$135,093	\$135,093
93.974.000	Family Planning_Service	\$319	\$672	\$0	\$0	\$0
93.977.000	Preventive Health Servic	\$38,292	\$25,642	\$28,733	\$28,733	\$28,733
93.978.000	STD Research	\$790	\$385	\$432	\$432	\$432
93.982.000	Mental Health Disaster A	\$164	\$0	\$0	\$0	\$0
93.994.000	Maternal and Child Healt	\$0	\$12,806	\$45,063	\$45,063	\$45,063
96.000.000	Maintain Vital Records	\$1,550	\$0	\$0	\$0	\$0
96.000.001	ENUMERATION AT BIRTH	\$12,630	\$18,419	\$21,997	\$21,997	\$21,997
96.000.002	DEATH RECORDS-ST OF TX	\$4,200	\$0	\$501	\$501	\$501
97.032.000	Crisis Counseling	\$175	\$0	\$0	\$0	\$0
97.042.000	Emergency Mgmt. Performance	\$113	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$3,173,310	\$2,092,937	\$2,126,597	\$2,126,597	\$2,126,597
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,173,310	\$2,092,937	\$2,126,597	\$2,126,597	\$2,126,597
Method of Financing:						
666	Appropriated Receipts	\$1,650	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$12,709,607	\$7,878,518	\$7,878,519	\$7,878,519	\$7,878,519

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 5 Indirect Administration Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Manage Indirect Administration Service Categories:
 STRATEGY: 3 Other Support Services Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
780	Bond Proceed-Gen Obligat	\$0	\$1,042,750	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$12,711,257	\$8,921,268	\$7,878,519	\$7,878,519	\$7,878,519

Rider Appropriations:

777 Interagency Contracts

71	1 Revolving Account for the Consolidated HHS Print Shop				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$14,263,971 \$14,264,743

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$20,096,052 \$15,240,625 \$14,186,224 \$14,263,971 \$14,264,743

FULL TIME EQUIVALENT POSITIONS: 114.3 102.0 102.0 102.0 102.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 5 Indirect Administration Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Manage Indirect Administration Service Categories:
 STRATEGY: 4 Regional Administration Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Objects of Expense:

1001	SALARIES AND WAGES	\$763,145	\$763,013	\$779,287	\$779,287	\$779,287
1002	OTHER PERSONNEL COSTS	\$27,220	\$23,598	\$24,102	\$24,102	\$24,102
2001	PROFESSIONAL FEES AND SERVICES	\$102,287	\$163,451	\$163,568	\$163,568	\$163,568
2002	FUELS AND LUBRICANTS	\$7,041	\$12,356	\$12,442	\$13,674	\$15,028
2003	CONSUMABLE SUPPLIES	\$3,671	\$34,151	\$34,388	\$34,388	\$34,388
2004	UTILITIES	\$38,844	\$357	\$414	\$414	\$414
2005	TRAVEL	\$16,000	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$2,550	\$1,434	\$1,662	\$1,662	\$1,662
2007	RENT - MACHINE AND OTHER	\$16,786	\$99	\$115	\$8,650	\$8,650
2009	OTHER OPERATING EXPENSE	\$152,768	\$600,338	\$597,452	\$595,746	\$594,506
5000	CAPITAL EXPENDITURES	\$921	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,131,233	\$1,598,797	\$1,613,430	\$1,621,491	\$1,621,605

Method of Financing:

1	General Revenue Fund	\$787,385	\$1,386,955	\$1,397,205	\$1,405,266	\$1,405,380
888	Earned Federal Funds	\$145,769	\$0	\$0	\$0	\$0
8002	GR For Subst Abuse Prev	\$73,541	\$73,541	\$73,541	\$73,541	\$73,541
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,006,695	\$1,460,496	\$1,470,746	\$1,478,807	\$1,478,921

Method of Financing:

524	Pub Health Svc Fee Acct	\$0	\$38,912	\$38,912	\$38,912	\$38,912
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$38,912	\$38,912	\$38,912	\$38,912

Method of Financing:

555 Federal Funds

3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 5 Indirect Administration Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Manage Indirect Administration Service Categories:
 STRATEGY: 4 Regional Administration Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
93.230.002	Texas State Incentive Grant	\$62	\$0	\$0	\$0	\$0
93.230.003	Mental Hlth Data Infrastructure	\$144	\$0	\$0	\$0	\$0
93.234.000	TRAUMATIC BRAIN INJURY	\$78	\$40	\$46	\$46	\$46
93.240.000	State Capacity Building	\$159	\$194	\$223	\$223	\$223
93.242.000	Mental Health Research Gr	\$7	\$45	\$0	\$0	\$0
93.243.000	Project Reg. & Natl Significance	\$1,034	\$1,834	\$2,112	\$2,112	\$2,112
93.243.001	Stregngthening Access & Retention	\$2	\$3	\$0	\$0	\$0
93.243.003	Exceptional Care of Texas	\$137	\$177	\$0	\$0	\$0
93.262.000	Occupational Safety and H	\$141	\$99	\$114	\$114	\$114
93.268.000	Immunization Gr	\$2,123	\$2,247	\$2,814	\$2,814	\$2,814
93.275.000	Access to Recovery	\$1,273	\$385	\$762	\$762	\$762
93.279.000	Drug Abuse Research Progr	\$4	\$0	\$0	\$0	\$0
93.283.001	CHRONIC DISEASE PREVENTIO	\$221	\$101	\$117	\$117	\$117
93.283.003	ELEVATED BLOOD LEAD LEVEL	\$6	\$12	\$13	\$13	\$13
93.283.007	TOBACCO USE PREVENTION	\$592	\$0	\$0	\$0	\$0
93.283.008	CAPACITY BLDG ANALYSIS	\$87	\$59	\$68	\$68	\$68
93.283.011	STATE EPIDEMIOLOGY & LAB	\$285	\$299	\$152	\$152	\$152
93.283.013	CENTERS PREVENT BIRTH DEF	\$239	\$169	\$195	\$195	\$195
93.283.017	Pub Health Prep/Rsp for Bioterriasm	\$15,082	\$6,100	\$7,483	\$7,483	\$7,483
93.283.019	PREGNANCY RISK MONITORING	\$83	\$117	\$135	\$135	\$135
93.283.020	Asthma-Public Hlth Perspective	\$87	\$83	\$95	\$95	\$95
93.283.021	Support Oral Disease Prevention	\$230	\$141	\$162	\$162	\$162
93.283.022	Nat'l Breast & Cervical Cancer	\$1,046	\$840	\$967	\$967	\$967
93.283.023	Comprehensive Cancer Control	\$130	\$105	\$121	\$121	\$121
93.283.024	Texas Arthritis Program	\$91	\$0	\$0	\$0	\$0
93.283.026	Emerging Infectious Diseases	\$79	\$103	\$118	\$118	\$118
93.448.000	Food Sfty & Security Monitoring	\$0	\$79	\$91	\$91	\$91
93.566.000	Refugee and Entrant Assis	\$359	\$1,112	\$1,281	\$1,281	\$1,281
93.576.000	Refugee and Entrant	\$23	\$25	\$29	\$29	\$29
93.667.000	Social Svcs Block Grants	\$769	\$900	\$1,073	\$1,073	\$1,073
93.777.003	CLINICAL LAB AMEND PROGRM	\$872	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Manage Indirect Administration	Service Categories:		
STRATEGY:	4	Regional Administration	Service:	02	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
93.777.005	HEALTH INSURANCE BENEFITS	\$308	\$0	\$0	\$0	\$0
93.889.000	Bioterrorism Hospital Preparedness	\$9,204	\$4,345	\$3,002	\$3,002	\$3,002
93.917.000	HIV Care Formula Grants	\$37,668	\$35,953	\$40,395	\$40,395	\$40,395
93.940.000	HIV Prevention Activities	\$2,647	\$2,895	\$2,333	\$2,333	\$2,333
93.943.000	Epidemiologic Research S	\$3	\$49	\$0	\$0	\$0
93.944.000	Human Immunodeficiency V	\$700	\$754	\$925	\$925	\$925
93.944.002	Morbidity and Risk Behavior Surv.	\$230	\$208	\$240	\$240	\$240
93.945.000	ASSISTANCE PROGRAM FOR C	\$301	\$197	\$226	\$226	\$226
93.958.000	Block Grants for Communi	\$4,290	\$1,826	\$2,091	\$2,091	\$2,091
93.959.000	Block Grants for Prevent	\$4,590	\$11,887	\$6,607	\$6,607	\$6,607
93.974.000	Family Planning_Service	\$13	\$32	\$0	\$0	\$0
93.977.000	Preventive Health Servic	\$1,503	\$1,220	\$1,405	\$1,405	\$1,405
93.978.000	STD Research	\$31	\$18	\$21	\$21	\$21
93.982.000	Mental Health Disaster A	\$6	\$0	\$0	\$0	\$0
93.994.000	Maternal and Child Healt	\$0	\$609	\$2,203	\$2,203	\$2,203
96.000.000	Maintain Vital Records	\$61	\$0	\$0	\$0	\$0
96.000.001	ENUMERATION AT BIRTH	\$496	\$613	\$760	\$760	\$760
96.000.002	DEATH RECORDS-ST OF TX	\$165	\$21	\$24	\$24	\$24
97.032.000	Crisis Counseling	\$7	\$0	\$0	\$0	\$0
97.042.000	Emergency Mgmt. Performance	\$4	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$124,538	\$99,389	\$103,772	\$103,772	\$103,772
SUBTOTAL, MOF (FEDERAL FUNDS)		\$124,538	\$99,389	\$103,772	\$103,772	\$103,772
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,621,491	\$1,621,605
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,131,233	\$1,598,797	\$1,613,430	\$1,621,491	\$1,621,605
FULL TIME EQUIVALENT POSITIONS:		14.7	14.0	14.0	14.0	14.0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Manage Indirect Administration	Service Categories:		
STRATEGY:	4	Regional Administration	Service:	02	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2008	DEBT SERVICE	\$2,869,895	\$2,875,931	\$2,870,731	\$2,878,032	\$2,877,957
TOTAL, OBJECT OF EXPENSE		\$2,869,895	\$2,875,931	\$2,870,731	\$2,878,032	\$2,877,957
Method of Financing:						
8026	Health Dept Lab Financing Fees	\$2,869,895	\$2,875,931	\$2,870,731	\$2,878,032	\$2,877,957
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,869,895	\$2,875,931	\$2,870,731	\$2,878,032	\$2,877,957
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,878,032	\$2,877,957
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,869,895	\$2,875,931	\$2,870,731	\$2,878,032	\$2,877,957

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 6 Capital Items Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Manage Capital Projects Service Categories:
 STRATEGY: 2 Construction: Health Care Facilities, TCID Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Objects of Expense:

5000	CAPITAL EXPENDITURES	\$754,011	\$1,200,000	\$24,470,500	\$7,182,878	\$0
TOTAL, OBJECT OF EXPENSE		\$754,011	\$1,200,000	\$24,470,500	\$7,182,878	\$0

Method of Financing:

780	Bond Proceed-Gen Obligat	\$754,011	\$1,200,000	\$24,470,500	\$7,182,878	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$754,011	\$1,200,000	\$24,470,500	\$7,182,878	\$0

Rider Appropriations:

780	Bond Proceed-Gen Obligat					
58	2 Appropriation of Unexpended Balances: GP Bonds Healthcare Facilities				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,182,878	\$0
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TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$754,011	\$1,200,000	\$24,470,500	\$7,182,878	\$0
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FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Among the healthcare facilities operated by the Department of State Health Services (DSHS) are the Texas Center for Infectious Disease (TCID) and the Rio Grande State Center/South Texas Healthcare System (RGSC/STHCS). Each facility has exceeded its expected viability and has generally deteriorated to the extent that only contingent accreditation of the programs pending replacement of patient care facilities has been granted by the Joint Commission. Without facility replacement, accreditation is subject to withdrawal by Joint Commission, the loss of which would result in the loss of third party insurance funds and academic affiliations for these facilities. HB 1748 and HB3504, passed by the 76th Legislature, provide for construction or renovation for new facilities and interim repairs in the current locations required for ADA and other building code compliance. During the 79th Legislative session, DSHS was approved and funding was authorized to move forward with construction managed by the Texas Facilities Commission (TFC) of a new hospital and support facility and renovation in one existing building housing the Woman's Health laboratory (WHL) and clinical support services at the current San Antonio site.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**
 GOAL: 6 Capital Items
 OBJECTIVE: 1 Manage Capital Projects
 STRATEGY: 3 Construction: Health Care Facilities, S. TX Hlth Care Sys: Harlingen

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
5000	CAPITAL EXPENDITURES	\$0	\$9,950,693	\$0	\$546,000	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$9,950,693	\$0	\$546,000	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$9,950,693	\$0	\$546,000	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$9,950,693	\$0	\$546,000	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$546,000	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$9,950,693	\$0	\$546,000	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Among the healthcare facilities operated by the Department of State Health Services (DSHS) are the Texas Center for Infectious Disease (TCID) and the Rio Grande State Center/South Texas Healthcare System (RGSC/STHCS). Each facility has exceeded its expected viability and has generally deteriorated to the extent that only contingent accreditation of the programs pending replacement of patient care facilities has been granted by the Joint Commission. In the course of renovating the RGSC/STHCS outpatient clinic DSHS will also need to undertake renovation and related demolition activities in building 506 East and West wings.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors affecting this strategy include, costs associated with the provision of inpatient services by a nearby contracting hospital; replacement costs for medical equipment at or near the end of its useful life; and DSHS approval of a plan for local operation of the new outpatient facilities.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 6 Capital Items Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Manage Capital Projects Service Categories:
 STRATEGY: 5 Capital Repair and Renovation: Mental Health Facilities Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$266,403	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$12,619,022	\$8,206,042	\$13,392,677	\$23,476,656	\$2,778,574
TOTAL, OBJECT OF EXPENSE		\$12,885,425	\$8,206,042	\$13,392,677	\$23,476,656	\$2,778,574
Method of Financing:						
1	General Revenue Fund	\$2,328,125	\$1,954,272	\$1,982,498	\$2,786,097	\$2,778,574
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,328,125	\$1,954,272	\$1,982,498	\$2,786,097	\$2,778,574
Method of Financing:						
780	Bond Proceed-Gen Obligat	\$10,557,300	\$6,251,770	\$11,410,179	\$20,690,559	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$10,557,300	\$6,251,770	\$11,410,179	\$20,690,559	\$0
Rider Appropriations:						
780	Bond Proceed-Gen Obligat					
13	1 Unexpended Construction Balances: Mental Health Facilities				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$23,476,656	\$2,778,574
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,885,425	\$8,206,042	\$13,392,677	\$23,476,656	\$2,778,574
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME: 10:23:22PM

Agency code: **537** Agency name: **State Health Services, Department of**

GOAL:	6	Capital Items	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Manage Capital Projects	Service Categories:		
STRATEGY:	5	Capital Repair and Renovation: Mental Health Facilities	Service:	10	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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This strategy funds the necessary repair, renovation and construction projects required to maintain the state's ten (10) psychiatric hospitals at acceptable levels of effectiveness and safety. The ten facilities contain 534 buildings in campus style settings throughout the state in Austin, Big Spring, El Paso, Harlingen, Kerrville, San Antonio, Rusk, Vernon, Waco, Wichita Falls and Terrell. The buildings are old, most were built before 1965, and have suffered deterioration due to lack of capital funding. The State's psychiatric facilities must maintain accreditation by the Joint Commission in order to receive federal reimbursement. To maintain Joint Commission accreditation, the hospitals must comply with the environment of care standards in the Accreditation Manual, which requires that buildings be maintained in a safe and therapeutic environment conducive to the clients' recovery. Additionally, they must comply with the minimum requirements of NFPA 101 Life Safety Code and associated codes and standards, which include fire sprinkler systems, fire alarm systems, firewalls, smoke barriers, emergency power and lighting, and other requirements. Repair and renovation projects fall into the following categories: Life Safety Code; Roofing; Air Conditioning and Heating (HVAC); Electrical, Plumbing and Utilities; Renovations and Asbestos; and New Construction. The RGSC/STHCS mental health unit was originally built for 40 beds and now houses 55, which has created overcrowded conditions. Additional construction is needed for more programming and treatment space.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
TIME: 10:23:22PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,483,189,895	\$2,771,924,809	\$2,810,052,702	\$2,776,542,200	\$2,725,656,684
METHODS OF FINANCE (INCLUDING RIDERS):				\$2,776,542,200	\$2,725,656,684
METHODS OF FINANCE (EXCLUDING RIDERS):	\$2,483,189,895	\$2,771,924,809	\$2,810,052,702	\$2,776,542,200	\$2,725,656,684
FULL TIME EQUIVALENT POSITIONS:	11,841.9	12,207.7	12,209.7	12,209.7	12,209.7