

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:28 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-01-01

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
01-01-01-01	Regional and Local Health Services	\$15,172,958	\$14,741,120	\$14,328,193	\$14,443,726	\$14,443,724
01-01-01-02	Preparedness	\$52,039,109	\$77,292,932	\$54,598,032	\$51,722,634	\$51,722,635
Total, Sub-Strategies		\$67,212,067	\$92,034,052	\$68,926,225	\$66,166,360	\$66,166,359

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537	Department of State Health Services	Charles Rotan	3	01-01-01

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$4,823,410	\$4,909,702	\$5,226,020	\$5,226,020	\$5,226,020
1002:	OTHER PERSONNEL COSTS	\$192,937	\$196,388	\$208,941	\$209,051	\$209,051
2001:	PROFESSIONAL FEES AND SERVICES	\$275,420	\$280,926	\$286,569	\$286,569	\$286,569
2002:	FUELS AND LUBRICANTS	\$10,865	\$11,082	\$11,304	\$11,530	\$11,530
2003:	CONSUMABLE SUPPLIES	\$29,648	\$30,517	\$31,412	\$32,332	\$32,332
2004:	UTILITIES	\$218,743	\$223,825	\$229,025	\$234,346	\$234,346
2005:	TRAVEL	\$230,022	\$232,081	\$234,188	\$236,343	\$236,343
2006:	RENT - BUILDING	\$24,956	\$25,680	\$26,425	\$27,192	\$27,192
2007:	RENT - MACHINE AND OTHER	\$36,562	\$37,302	\$38,058	\$38,859	\$38,859
2009:	OTHER OPERATING EXPENSE	\$3,066,849	\$3,278,419	\$3,194,483	\$3,327,027	\$3,327,025
4000:	GRANTS	\$6,151,886	\$5,302,014	\$4,810,692	\$4,810,582	\$4,810,582
5000:	CAPITAL EXPENDITURES	\$111,660	\$213,184	\$31,076	\$3,875	\$3,875
TOTAL, Objects of Expense		\$15,172,958	\$14,741,120	\$14,328,193	\$14,443,726	\$14,443,724
Method of Financing:						
0001:	General Revenue Fund	\$8,269,003	\$10,166,719	\$9,707,516	\$9,789,642	\$9,789,640
SUBTOTAL, MOF (General Revenue Funds)		\$8,269,003	\$10,166,719	\$9,707,516	\$9,789,642	\$9,789,640
5045:	Children & Public Health	\$4,332,051	\$1,475,349	\$1,408,520	\$1,441,927	\$1,441,927
SUBTOTAL, MOF (GR Dedicated Funds)		\$4,332,051	\$1,475,349	\$1,408,520	\$1,441,927	\$1,441,927
0555:	Federal Funds					
93.074.001:	National Bioterrorism Hospital Preparedness Program	\$151,277	\$151,277	\$151,277	\$151,277	\$151,277

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
93.074.002:	Public Health Emergency Preparedness	\$0	\$0	\$0	\$0	\$0
93.758.000:	Preventive Health and Health Services Block Grant	\$2,395,954	\$2,893,907	\$3,010,071	\$3,010,071	\$3,010,071
SUBTOTAL, MOF (Federal Funds)		\$2,547,231	\$3,045,184	\$3,161,348	\$3,161,348	\$3,161,348
0666:	Appropriated Receipts	\$7,281	\$26,527	\$26,527	\$26,527	\$26,527
0777:	Interagency Contracts	\$17,392	\$27,341	\$24,282	\$24,282	\$24,282
SUBTOTAL, MOF (Other Funds)		\$24,673	\$53,868	\$50,809	\$50,809	\$50,809
TOTAL, Method of Financing		\$15,172,958	\$14,741,120	\$14,328,193	\$14,443,726	\$14,443,724
Full-Time Equivalents:		85.9	85.3	90.8	90.8	90.8
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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External factors impacting this sub-strategy would be the absence or closure of local health departments that serve as critical components of the statewide public health system. Absence or reduction in local health departments would add an additional burden on public health regional resources resulting in limited ability to respond to disease outbreaks or public health emergencies.

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$8,694,651	\$8,831,438	\$9,395,623	\$9,395,623	\$9,395,623
1002:	OTHER PERSONNEL COSTS	\$347,786	\$353,259	\$375,826	\$375,826	\$375,826
2001:	PROFESSIONAL FEES AND SERVICES	\$709,213	\$1,251,323	\$703,503	\$703,503	\$703,503
2002:	FUELS AND LUBRICANTS	\$22,945	\$23,633	\$24,342	\$25,072	\$25,072
2003:	CONSUMABLE SUPPLIES	\$44,813	\$45,996	\$47,211	\$48,460	\$48,460
2004:	UTILITIES	\$54,907	\$56,554	\$58,251	\$59,999	\$59,999
2005:	TRAVEL	\$480,331	\$604,262	\$463,537	\$463,624	\$463,624
2006:	RENT - BUILDING	\$325,483	\$333,802	\$342,341	\$351,108	\$351,108
2007:	RENT - MACHINE AND OTHER	\$44,773	\$45,670	\$46,589	\$47,525	\$47,525
2009:	OTHER OPERATING EXPENSE	\$5,527,335	\$5,087,620	\$4,865,014	\$4,573,954	\$4,573,955
4000:	GRANTS	\$35,091,989	\$59,787,269	\$38,275,795	\$35,520,071	\$35,520,071
5000:	CAPITAL EXPENDITURES	\$694,883	\$872,106	\$0	\$157,869	\$157,869
TOTAL, Objects of Expense		\$52,039,109	\$77,292,932	\$54,598,032	\$51,722,634	\$51,722,635
Method of Financing:						
0001:	General Revenue Fund	\$1,018,626	\$3,444,786	\$4,033,177	\$3,638,503	\$3,638,504
SUBTOTAL, MOF (General Revenue Funds)		\$1,018,626	\$3,444,786	\$4,033,177	\$3,638,503	\$3,638,504
0555:	Federal Funds					
93.074.000:	Ebola Preparedness and Response Activities	\$963,676	\$7,203,940	\$205,944	\$0	\$0
93.074.001:	National Bioterrorism Hospital Preparedness Program	\$15,780,535	\$15,312,925	\$14,504,290	\$14,504,290	\$14,504,290
93.074.002:	Public Health Emergency Preparedness	\$33,306,882	\$44,686,391	\$33,331,991	\$33,331,991	\$33,331,991

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
93.817.000:	HPP Ebola Supplemental Grant	\$339,360	\$6,562,502	\$2,522,630	\$247,850	\$247,850
97.036.000:	Public Assistance Grants	\$630,030	\$82,388	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$51,020,483	\$73,848,146	\$50,564,855	\$48,084,131	\$48,084,131
TOTAL, Method of Financing		\$52,039,109	\$77,292,932	\$54,598,032	\$51,722,634	\$51,722,635
Full-Time Equivalents:		154.8	153.4	163.2	163.2	163.2
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

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Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-01-02

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 01 Improve Health Status through Preparedness and Information
STRATEGY: 02 Vital Statistics

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
01-01-02-01	Vital Statistics	\$11,867,609	\$20,311,749	\$15,665,815	\$17,083,029	\$14,583,029
Total, Sub-Strategies		\$11,867,609	\$20,311,749	\$15,665,815	\$17,083,029	\$14,583,029

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Agency code: 537 Agency name: Department of State Health Services Prepared By: Charles Rotan Statewide Goal Code: 3 Strategy Code: 01-01-02

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$6,409,588	\$5,965,831	\$6,366,834	\$6,366,834	\$6,366,834
1002:	OTHER PERSONNEL COSTS	\$256,384	\$238,633	\$254,674	\$254,674	\$254,674
2001:	PROFESSIONAL FEES AND SERVICES	\$1,889,903	\$1,961,974	\$5,778,211	\$6,969,122	\$4,475,067
2003:	CONSUMABLE SUPPLIES	\$279,756	\$284,937	\$290,913	\$296,732	\$296,732
2004:	UTILITIES	\$12,212	\$12,456	\$12,705	\$12,959	\$12,959
2006:	RENT - BUILDING	\$25,668	\$26,181	\$26,705	\$27,239	\$27,239
2007:	RENT - MACHINE AND OTHER	\$85,567	\$87,278	\$89,024	\$90,804	\$90,804
2009:	OTHER OPERATING EXPENSE	\$2,504,006	\$11,686,158	\$2,798,268	\$3,018,691	\$3,018,691
5000:	CAPITAL EXPENDITURES	\$404,525	\$48,301	\$48,481	\$45,974	\$40,029
TOTAL, Objects of Expense		\$11,867,609	\$20,311,749	\$15,665,815	\$17,083,029	\$14,583,029
Method of Financing:						
0001:	General Revenue Fund	\$843,905	\$886,110	\$886,887	\$886,887	\$886,887
SUBTOTAL, MOF (General Revenue Funds)		\$843,905	\$886,110	\$886,887	\$886,887	\$886,887
0019:	Vital Statistics Account	\$4,118,203	\$4,287,277	\$4,286,377	\$3,911,797	\$3,911,797
SUBTOTAL, MOF (GR Dedicated Funds)		\$4,118,203	\$4,287,277	\$4,286,377	\$3,911,797	\$3,911,797
0555:	Federal Funds					
93.000.030:	Vital Statistics Maternal Mortality	\$30,067	\$0	\$0	\$0	\$0
93.283.000:	Centers for Disease Control and Prevention_ Investigations and Technical Assistance	\$167,411	\$189,776	\$228,474	\$228,474	\$228,474
SUBTOTAL, MOF (Federal Funds)		\$197,478	\$189,776	\$228,474	\$228,474	\$228,474
0666:	Appropriated Receipts	\$4,766,787	\$12,807,062	\$8,237,599	\$10,029,393	\$7,529,393

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537	Department of State Health Services	Charles Rotan	3	01-01-02

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
0777:	Interagency Contracts	\$1,941,236	\$2,141,524	\$2,026,478	\$2,026,478	\$2,026,478
	SUBTOTAL, MOF (Other Funds)	\$6,708,023	\$14,948,586	\$10,264,077	\$12,055,871	\$9,555,871
	TOTAL, Method of Financing	\$11,867,609	\$20,311,749	\$15,665,815	\$17,083,029	\$14,583,029
Full-Time Equivalents:		132.7	120.5	128.6	128.6	128.6
FTE:	FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

The vital records system established in Texas ensures all original birth and death records, applications for marriage licenses, and reports of divorces and annulments are processed. (Title 3, Chapters 191-195, HSC) A paternity registry and voluntary adoption registry are maintained, and information provided by the courts is processed, recorded, and disseminated on all lawsuits affecting the parent-child relationship. (Title 5, Family Code) Certified copies of vital records are provided, new birth records based on adoption or paternity determinations are created, and applications to correct or complete birth and death records are processed. The State Registrar is the custodian of vital records in Texas. All potential allegations of fraud involving vital records must be reported to the Health and Human Services Commission, Office of Inspector General. These activities contribute directly to the statewide goal of promoting the health of the people of Texas by increasing the availability of health care services.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The number of birth, death, and fetal death records as well as, marriage and divorce indices will increase as the Texas population increases. The number of new birth records created due to adoptions and paternity determinations, as well as suits affecting the parent-child relationship are also expected to increase due to an enhanced focus by the State of Texas to establish paternity. Federal legislation intended to decrease identity theft and false claims to U.S. citizenship may increase the number of requests for vital records due to employment, certain social service and human migration requirements. The increased volume of records will require continued system improvements to ensure the timely processing, filing and dissemination of vital information. The maintenance and security requirements to address the increased volume of records will require continuous evaluation of technological resources and special limitations. Many of the activities within this strategy are supported through the collection of fees.

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Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-01-03

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 01 Improve Health Status through Preparedness and Information
STRATEGY: 03 Health Registries

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
01-01-03-01	Health Registries	\$12,013,316	\$13,626,527	\$14,032,467	\$14,032,467	\$14,032,467
Total, Sub-Strategies		\$12,013,316	\$13,626,527	\$14,032,467	\$14,032,467	\$14,032,467

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537	Department of State Health Services	Charles Rotan	3	01-01-03

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$7,727,521	\$7,196,585	\$7,346,087	\$7,346,087	\$7,346,087
1002:	OTHER PERSONNEL COSTS	\$309,101	\$287,863	\$293,843	\$293,843	\$293,843
2001:	PROFESSIONAL FEES AND SERVICES	\$2,082,223	\$1,852,088	\$1,898,341	\$1,898,341	\$1,898,341
2003:	CONSUMABLE SUPPLIES	\$14,670	\$15,137	\$15,441	\$15,755	\$15,755
2004:	UTILITIES	\$47,697	\$48,652	\$49,625	\$50,617	\$50,617
2005:	TRAVEL	\$99,419	\$168,033	\$197,343	\$197,343	\$197,343
2006:	RENT - BUILDING	\$28,436	\$29,005	\$29,585	\$30,176	\$30,176
2007:	RENT - MACHINE AND OTHER	\$41,687	\$43,771	\$44,647	\$45,540	\$45,540
2009:	OTHER OPERATING EXPENSE	\$1,662,562	\$2,872,653	\$2,914,216	\$2,911,426	\$2,911,426
4000:	GRANTS	\$0	\$60,000	\$102,467	\$102,467	\$102,467
5000:	CAPITAL EXPENDITURES	\$0	\$1,052,740	\$1,140,872	\$1,140,872	\$1,140,872
TOTAL, Objects of Expense		\$12,013,316	\$13,626,527	\$14,032,467	\$14,032,467	\$14,032,467
Method of Financing:						
0001:	General Revenue Fund	\$5,143,638	\$5,118,719	\$5,122,812	\$5,122,812	\$5,122,812
0758:	GR Match For Medicaid	\$14,830	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$5,158,468	\$5,118,719	\$5,122,812	\$5,122,812	\$5,122,812
0555:	Federal Funds					
93.070.001:	EPHER: TX Asthma Control Program	\$81,849	\$0	\$0	\$0	\$0
93.073.000:	Federal Health and Hea Lab Fun	\$0	\$110,642	\$242,367	\$242,367	\$242,367
93.240.000:	State Capacity Building	\$272,078	\$368,267	\$393,412	\$393,412	\$393,412
93.262.000:	Occupational Safety and Health Research	\$79,635	\$129,097	\$163,037	\$163,037	\$163,037

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537	Department of State Health Services	Charles Rotan	3	01-01-03

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
93.283.000:	Centers for Disease Control and Prevention_ Investigations and Technical Assistance	\$1,010,325	\$1,488,233	\$1,574,526	\$1,574,526	\$1,574,526
93.778.003:	Medical Assistance Program - 50/50	\$14,830	\$0	\$0	\$0	\$0
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$1,407,384	\$2,329,834	\$2,429,636	\$2,429,636	\$2,429,636
SUBTOTAL, MOF (Federal Funds)		\$2,866,101	\$4,426,073	\$4,802,978	\$4,802,978	\$4,802,978
0666:	Appropriated Receipts	\$115,627	\$45,677	\$48,528	\$48,528	\$48,528
0777:	Interagency Contracts	\$1,400,538	\$1,600,282	\$1,585,781	\$1,585,781	\$1,585,781
0780:	Bond Proceed-Gen Obligat	\$2,472,582	\$2,435,776	\$2,472,368	\$2,472,368	\$2,472,368
SUBTOTAL, MOF (Other Funds)		\$3,988,747	\$4,081,735	\$4,106,677	\$4,106,677	\$4,106,677
TOTAL, Method of Financing		\$12,013,316	\$13,626,527	\$14,032,467	\$14,032,467	\$14,032,467
Full-Time Equivalents:		159.7	145.1	148.1	148.1	148.1
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Disease registries collect health information for public health research purposes that inform decisions regarding the health of Texans. This sub-strategy includes the Birth Defects, Cancer, Child Lead, reportable injury, occupational conditions, Emergency Medical Services (EMS)/Trauma registries, and other environmental epidemiology, toxicology and surveillance functions. Health and Safety Code Chapter 82 requires maintaining a cancer registry for the state. Chapter 84 mandates reporting of occupational conditions. Chapter 87 mandates surveillance of birth defects in Texas. Chapter 88 requires a registry of child blood lead tests. Chapter 92 mandates reporting of specific injuries. Chapters 161, 427, and 503 mandate epidemiologic or toxicological investigation of environmental exposures harmful to public health. Chapter 773 mandates collecting EMS and trauma data. Chapter 777 provides epidemiologic support to poison centers and mandates use of poison center data for public health purposes. The registries operate as active, passive, or combination data collection systems to monitor health status of communities, incidence over time, investigate clusters, respond to data requests, support outreach activities, and provide information on services. This sub-strategy uses epidemiology and toxicology to monitor and investigate health risks to

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537	Department of State Health Services	Charles Rotan	3	01-01-03

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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people in communities and to inform and educate communities on environmental health issues. Community assessments are coordinated with federal, state, and local partners and recommendations are made pertaining to environmental health issues. This sub-strategy also provides epidemiologic support the Texas Poison Center Network and coordinates the use of poison center data for public health purposes.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

External and internal stakeholders use data from disease registries to conduct public health research that inform decisions regarding the health of Texans. External vendors provide development and maintenance support for each registry due to Information technology resource limitations. More attention and funding to address high rates of cancer-related deaths in Texas, including the creation of the Cancer Research Prevention Institute of Texas (CPRIT) has increased the need for resources to fill data requests. If resources are diverted away from registry responsibilities to meet these needs, the cancer registry could put its funding and certification at risk. The Childhood Lead Poisoning Prevention Program has had challenges with providing follow-up coordination to more children with elevated blood lead levels since the CDC increased the blood lead reference level. Positions that require expertise in toxicology, environmental sciences, and epidemiology, which are critical in addressing the human health impact of environmental contaminants and of non-infectious disease clusters are difficult to fill. These factors have a direct impact on environmental epidemiology surveillance and monitoring functions.

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-01-04

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 01 Improve Health Status through Preparedness and Information
STRATEGY: 04 Border Health and Colonias

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
01-01-04-01	Border Health and Colonias	\$1,081,442	\$1,171,302	\$2,326,220	\$2,326,220	\$2,165,821
Total, Sub-Strategies		\$1,081,442	\$1,171,302	\$2,326,220	\$2,326,220	\$2,165,821

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-01-04

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 04 Border Health and Colonias
 SUB-STRATEGY: 01-01-04-01 Border Health and Colonias

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$770,935	\$790,208	\$1,252,829	\$1,252,829	\$1,252,829
1002:	OTHER PERSONNEL COSTS	\$30,837	\$31,609	\$50,114	\$50,114	\$50,114
2001:	PROFESSIONAL FEES AND SERVICES	\$71,117	\$177,311	\$611,187	\$612,287	\$503,277
2002:	FUELS AND LUBRICANTS	\$0	\$28	\$1,510	\$1,540	\$1,540
2003:	CONSUMABLE SUPPLIES	\$5,365	\$5,915	\$20,892	\$21,742	\$21,742
2004:	UTILITIES	\$715	\$729	\$5,591	\$5,703	\$5,703
2005:	TRAVEL	\$22,895	\$34,617	\$80,893	\$82,248	\$82,248
2009:	OTHER OPERATING EXPENSE	\$179,578	\$130,885	\$303,204	\$299,757	\$248,368
TOTAL, Objects of Expense		\$1,081,442	\$1,171,302	\$2,326,220	\$2,326,220	\$2,165,821
Method of Financing:						
0001:	General Revenue Fund	\$771,639	\$760,900	\$1,161,561	\$1,161,561	\$1,110,172
0758:	GR Match For Medicaid	\$0	\$0	\$250,710	\$250,710	\$141,700
SUBTOTAL, MOF (General Revenue Funds)		\$771,639	\$760,900	\$1,412,271	\$1,412,271	\$1,251,872
0555:	Federal Funds					
93.018.000:	Strengthening Public Health Services	\$309,803	\$410,402	\$387,391	\$387,391	\$387,391
93.778.003:	Medical Assistance Program - 50/50	\$0	\$0	\$250,710	\$250,710	\$250,710
SUBTOTAL, MOF (Federal Funds)		\$309,803	\$410,402	\$638,101	\$638,101	\$638,101
0777:	Interagency Contracts	\$0	\$0	\$275,848	\$275,848	\$275,848
SUBTOTAL, MOF (Other Funds)		\$0	\$0	\$275,848	\$275,848	\$275,848
TOTAL, Method of Financing		\$1,081,442	\$1,171,302	\$2,326,220	\$2,326,220	\$2,165,821

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:29 AM

Agency code 537	Agency name: Department of State Health Services	Prepared By: Charles Rotan	Statewide Goal Code: 3	Strategy Code: 01-01-04
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GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 04 Border Health and Colonias
 SUB-STRATEGY: 01-01-04-01 Border Health and Colonias

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Full-Time Equivalents:		16.2	16.2	25.7	25.7	25.7
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This strategy contributes to the statewide goal of promoting the health of the people of Texas and, in this case, those persons residing along the 1,248 mile Texas-Mexico border and in 2,300 neighborhoods called Colonias. Over 2.6 million people lived in the 32 border counties in 2010. Challenging economic and demographic conditions, and the region's relationship with Mexico, have created unique health and environmental conditions requiring special consideration. The Office of Border Health (OBH) was established to coordinate and promote health and environmental issues between Texas and Mexico (Chapter 12.071, HSC). This initiative is implemented through eight sister-city health councils, the US-Mexico Border Health Commission (BHC), the US-Mexico Border Governors Health Table, and the BHC Healthy Border 2020 program. Community-based healthy border projects address measurable border health objectives.

In FY 2017, the Office of Border Affairs (OBA) was transferred from HHSC to DSHS as part of HHS System transformation. HHS agencies' work in the Colonias and border communities has coordinated by OBA, enabling self-sufficiency and improving access to various services, including health and human services, to Colonia residents.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Colonias often have poorly constructed housing that lack electricity, running water, sewage facilities, and other basic services, that may increase the risk for developing food and water-borne diseases. This region is disproportionately affected by chronic and infectious diseases, TB and neural tube birth defects. Border community and Colonia residents may experience limited access to various services due to a growing population in the region, transportation needs, poverty, and geographic isolation. Field work is effective in addressing needs of residents, but increases in travel-related costs could impact field work availability if travel funds are limited. Evaluating technology options for field work could address some travel challenges. Coordination with other federal, state and local agencies is needed to develop and deliver culturally appropriate information and materials, and implement health and prevention agendas and services for border communities and Colonias. The US-Mexico Border Health Commission, established by PL 103-400, is steering new bi-national cooperation and coordination initiatives, which directly involve the Border State Health Departments and are formalized through an international agreement between the U.S. and Mexico.

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-01-05

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 01 Improve Health Status through Preparedness and Information
STRATEGY: 05 Health Data and Statistics

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
01-01-05-01	Health Data and Statistics	\$4,903,065	\$4,912,410	\$4,618,693	\$4,153,424	\$4,153,424
Total, Sub-Strategies		\$4,903,065	\$4,912,410	\$4,618,693	\$4,153,424	\$4,153,424

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-01-05

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 05 Health Data and Statistics
 SUB-STRATEGY: 01-01-05-01 Health Data and Statistics

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$2,479,472	\$3,194,992	\$3,422,943	\$3,422,943	\$3,422,943
1002:	OTHER PERSONNEL COSTS	\$99,179	\$127,801	\$136,918	\$136,918	\$136,918
2001:	PROFESSIONAL FEES AND SERVICES	\$1,275,454	\$915,739	\$454,084	\$124,084	\$124,084
2003:	CONSUMABLE SUPPLIES	\$14,280	\$14,581	\$14,874	\$15,170	\$15,170
2004:	UTILITIES	\$3,730	\$3,840	\$3,894	\$3,980	\$3,980
2005:	TRAVEL	\$22,237	\$16,714	\$18,719	\$18,719	\$18,719
2006:	RENT - BUILDING	\$813	\$832	\$849	\$864	\$864
2007:	RENT - MACHINE AND OTHER	\$2,731	\$2,800	\$2,871	\$2,944	\$2,944
2009:	OTHER OPERATING EXPENSE	\$1,005,169	\$635,111	\$563,541	\$427,802	\$427,802
TOTAL, Objects of Expense		\$4,903,065	\$4,912,410	\$4,618,693	\$4,153,424	\$4,153,424
Method of Financing:						
0001:	General Revenue Fund	\$3,721,550	\$3,765,913	\$3,768,915	\$3,303,646	\$3,303,646
SUBTOTAL, MOF (General Revenue Funds)		\$3,721,550	\$3,765,913	\$3,768,915	\$3,303,646	\$3,303,646
0555:	Federal Funds					
93.079.000:	Adolescent Health thru School-Based HIV/STD Prevention & Surveillance	\$40,135	\$76,791	\$72,465	\$72,465	\$72,465
93.283.031:	CDC I&TA Chronic Disease - BRFSS Sys	\$343,472	\$549,089	\$254,939	\$254,939	\$254,939
SUBTOTAL, MOF (Federal Funds)		\$383,607	\$625,880	\$327,404	\$327,404	\$327,404
0666:	Appropriated Receipts	\$253,371	\$94,975	\$95,903	\$95,903	\$95,903
0777:	Interagency Contracts	\$544,537	\$425,642	\$426,471	\$426,471	\$426,471
SUBTOTAL, MOF (Other Funds)		\$797,908	\$520,617	\$522,374	\$522,374	\$522,374

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-01-05

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 05 Health Data and Statistics
 SUB-STRATEGY: 01-01-05-01 Health Data and Statistics

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, Method of Financing		\$4,903,065	\$4,912,410	\$4,618,693	\$4,153,424	\$4,153,424
Full-Time Equivalents:		61.4	77.1	82.6	82.6	82.6
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

The Center for Health Statistics (CHS) collects, stores, validates, analyzes and disseminates health data and information to improve public health in Texas. CHS provides timely, actionable, accurate and accessible information. CHS provides a variety of services that include advanced analytics, data linkage, geographical information system (GIS) services and library and information services including data archiving and cataloging. CHS provides technical support, reporting, data display, data management, and quality assurance. CHS is responsible for the privacy and confidentiality of the data it houses. CHS maintains various data sets including vital events data, Behavioral Health Risk Factor Surveillance Surveys for adults and youth, inpatient discharge data and emergency department data from hospitals, and a subset of outpatient services data from hospitals and ambulatory surgical centers. The Statewide Health Coordinating Council (SHCC) with the support from the Health Professions Resource Center assess access to health care services and facilities and make recommendations to the governor and the legislature through the Texas State Health Plan. Texas Center for Nursing Workforce Studies under the governance of the SHCC serves as a resource for nursing workforce information in Texas. Health and Safety Code, Chapter 104 and Chapter 311, requires CHS to report on hospital survey data and on hospital charity care and community benefits data. CHS provides an internet access point for the public on accessing and querying health data collected and reported on by the state.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The role and process of state and local public health agencies in data gathering and dissemination is changing due to changes in the use of information systems, a national focus on program collaboration and service integration, and advances in technology allowing for faster reporting and more frequent and more sophisticated data consumption. As a result of these changes, CHS will likely need to respond to increases in efficiency and performance for data timeliness and completion, and heightened expectations for more complex analytics and data visualization. To meet these expectations, CHS is re-focusing efforts from data stewardship and issuance to analytics and dissemination. This shift will result in CHS emerging as the source of Public Health informatics of DSHS and the Health and Human Services System.

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-02-01

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
01-02-01-01	Immunize Children and Adults in Texas	\$78,175,228	\$96,410,900	\$94,887,967	\$91,887,968	\$91,887,967
Total, Sub-Strategies		\$78,175,228	\$96,410,900	\$94,887,967	\$91,887,968	\$91,887,967

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-02-01

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$13,321,081	\$13,174,747	\$13,901,521	\$13,901,521	\$13,901,521
1002:	OTHER PERSONNEL COSTS	\$532,844	\$526,990	\$556,062	\$556,062	\$556,062
2001:	PROFESSIONAL FEES AND SERVICES	\$4,737,431	\$4,658,795	\$4,681,442	\$4,581,442	\$4,581,442
2002:	FUELS AND LUBRICANTS	\$30,382	\$30,990	\$31,610	\$32,242	\$32,242
2003:	CONSUMABLE SUPPLIES	\$185,369	\$188,703	\$192,104	\$195,573	\$195,573
2004:	UTILITIES	\$118,357	\$120,724	\$123,138	\$125,601	\$125,601
2005:	TRAVEL	\$360,245	\$364,610	\$368,580	\$369,224	\$369,224
2006:	RENT - BUILDING	\$18,890	\$19,342	\$19,804	\$20,277	\$20,277
2007:	RENT - MACHINE AND OTHER	\$48,672	\$49,671	\$50,691	\$51,732	\$51,732
2009:	OTHER OPERATING EXPENSE	\$37,531,968	\$52,583,728	\$51,277,903	\$48,369,184	\$48,369,185
3001:	CLIENT SERVICES	\$1,332	\$1,333	\$1,334	\$1,335	\$1,336
4000:	GRANTS	\$21,092,661	\$24,495,271	\$23,487,782	\$23,487,779	\$23,487,776
5000:	CAPITAL EXPENDITURES	\$195,996	\$195,996	\$195,996	\$195,996	\$195,996
TOTAL, Objects of Expense		\$78,175,228	\$96,410,900	\$94,887,967	\$91,887,968	\$91,887,967
Method of Financing:						
0001:	General Revenue Fund	\$34,309,203	\$34,512,531	\$34,886,423	\$31,886,423	\$31,886,423
8042:	Insurance Maint Tax Fees	\$3,291,738	\$3,291,778	\$3,291,777	\$3,291,778	\$3,291,777
SUBTOTAL, MOF (General Revenue Funds)		\$37,600,941	\$37,804,309	\$38,178,200	\$35,178,201	\$35,178,200
5125:	GR Acct - Childhood Immunization	\$0	\$77,760	\$77,760	\$77,760	\$77,760
SUBTOTAL, MOF (GR Dedicated Funds)		\$0	\$77,760	\$77,760	\$77,760	\$77,760
0555:	Federal Funds					

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-02-01

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
93.268.000:	Immunization Grants	\$15,960,193	\$18,481,783	\$17,423,744	\$17,423,744	\$17,423,744
93.539.000:	HCR P & P Hlth Fund	\$0	\$1,451,553	\$51,208	\$51,208	\$51,208
93.733.000:	Sustaining the Interoperability of ImmTrac with HER Systems (HCR)	\$0	\$1,114,195	\$1,675,755	\$1,675,755	\$1,675,755
SUBTOTAL, MOF (Federal Funds)		\$15,960,193	\$21,047,531	\$19,150,707	\$19,150,707	\$19,150,707
0666:	Appropriated Receipts	\$1,069,431	\$1,136,767	\$1,136,767	\$1,136,767	\$1,136,767
0709:	DSHS Pub Hlth Medicd Reimb	\$341,657	\$341,686	\$341,686	\$341,686	\$341,686
0777:	Interagency Contracts	\$23,203,006	\$36,002,847	\$36,002,847	\$36,002,847	\$36,002,847
SUBTOTAL, MOF (Other Funds)		\$24,614,094	\$37,481,300	\$37,481,300	\$37,481,300	\$37,481,300
TOTAL, Method of Financing		\$78,175,228	\$96,410,900	\$94,887,967	\$91,887,968	\$91,887,967
Full-Time Equivalents:		265.1	255.8	269.9	269.9	269.9
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:29 AM

Agency code 537	Agency name: Department of State Health Services	Prepared By: Charles Rotan	Statewide Goal Code: 3	Strategy Code: 01-02-01
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GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 01 Immunize Children and Adults in Texas
 SUB-STRATEGY: 01-02-01-01 Immunize Children and Adults in Texas

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
	Steps, Community Preparedness, and Emerging and Acute Infectious Diseases.					

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The program addresses state and federal mandates related to provider awareness, public education, the registry, school and day care immunization requirements, and the Texas Vaccines for Children program (TVFC). As a result of legislative changes, DSHS now offers providers a choice of brands and presentation of vaccines available through the TVFC and Adult Safety Net Programs (ASN), and provides education requirements for human papillomavirus disease and vaccine. Underinsured children may not have access to newer vaccines unless they qualify for services at a Federally Qualified Health Centers (FQHC), or Rural Health Clinics (RHC), or an approved provider. The development of new vaccines and 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 source of vaccinations; many rely on public health clinics, special immunization events, and school-based clinics for immunizations because they have no medical home. Legislative changes require students entering institutions of higher learning to show proof of meningococcal vaccine within the past five years. Additionally, state funding for the ASN program increased allowing for more uninsured adults to receive immunizations through enrolled ASN providers. Legislative changes extended the age to which a consented child’s immunization must be maintained in ImmTrac from 18 to 26 years of age.

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-02-02

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
01-02-02-01	HIV/STD Medications	\$118,303,595	\$126,373,881	\$106,459,602	\$106,459,603	\$106,459,603
01-02-02-02	HIV/STD Services	\$62,892,282	\$69,617,885	\$81,895,907	\$81,895,907	\$81,895,907
01-02-02-03	HIV/STD Prevention & Surveillance	\$13,532,703	\$12,296,418	\$11,540,894	\$11,540,894	\$11,540,894
Total, Sub-Strategies		\$194,728,580	\$208,288,184	\$199,896,403	\$199,896,404	\$199,896,404

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-02-02

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$1,685,142	\$1,795,507	\$1,779,789	\$1,779,789	\$1,779,789
1002:	OTHER PERSONNEL COSTS	\$67,405	\$71,820	\$71,192	\$71,192	\$71,192
2001:	PROFESSIONAL FEES AND SERVICES	\$4,752,592	\$5,621,391	\$2,197,406	\$2,197,406	\$2,197,406
2003:	CONSUMABLE SUPPLIES	\$3,255	\$3,418	\$3,589	\$3,768	\$3,768
2004:	UTILITIES	\$2,313	\$2,379	\$2,447	\$2,517	\$2,517
2005:	TRAVEL	\$12,386	\$12,709	\$15,868	\$15,868	\$15,868
2006:	RENT - BUILDING	\$619	\$637	\$655	\$673	\$673
2007:	RENT - MACHINE AND OTHER	\$101,930	\$104,969	\$108,099	\$111,323	\$111,323
2009:	OTHER OPERATING EXPENSE	\$111,677,953	\$118,761,051	\$102,264,677	\$102,261,187	\$102,261,187
3001:	CLIENT SERVICES	\$0	\$0	\$15,880	\$15,880	\$15,880
TOTAL, Objects of Expense		\$118,303,595	\$126,373,881	\$106,459,602	\$106,459,603	\$106,459,603
Method of Financing:						
0001:	General Revenue Fund	\$2,916,114	\$1,552,699	\$1,693,672	\$1,693,673	\$1,693,673
8005:	GR For HIV Services	\$24,554,392	\$22,909,367	\$21,398,101	\$21,398,101	\$21,398,101
SUBTOTAL, MOF (General Revenue Funds)		\$27,470,506	\$24,462,066	\$23,091,773	\$23,091,774	\$23,091,774
0555:	Federal Funds					
93.917.000:	HIV Care Formula Grants	\$55,422,478	\$71,630,357	\$58,747,280	\$58,747,280	\$58,747,280
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$133	\$0	\$156,016	\$156,016	\$156,016
SUBTOTAL, MOF (Federal Funds)		\$55,422,611	\$71,630,357	\$58,903,296	\$58,903,296	\$58,903,296
0666:	Appropriated Receipts	\$35,410,478	\$30,281,458	\$24,464,533	\$24,464,533	\$24,464,533

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-02-02

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
	SUBTOTAL, MOF (Other Funds)	\$35,410,478	\$30,281,458	\$24,464,533	\$24,464,533	\$24,464,533
	TOTAL, Method of Financing	\$118,303,595	\$126,373,881	\$106,459,602	\$106,459,603	\$106,459,603
	Full-Time Equivalents:	32.9	34.2	33.9	33.9	33.9
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

HIV/STD Medication activities include the purchase and distribution of life-sustaining medications to treat HIV infection. HIV medications delay the onset of symptomatic disease, prevent life-threatening opportunistic infections, and extend the life span of persons living with HIV. Proper treatment regimens effectively control the level of virus in the body and reduce the infectiousness of that patient, lessening the risk of transmission to others. AIDS Drug Assistance Programs (ADAPs) are authorized under Part B of the Federal Ryan White Treatment Extension Act of 2009. The Texas ADAP, which is part of the Texas HIV Medication Program (THMP), provides medications for HIV-infected Texans who are uninsured or underinsured for prescription medications and have incomes of 200% or less of the current Federal Poverty Level. In FY2015, the THMP assisted 19,846 Texans with HIV, providing more than 386,000 prescriptions. This sub-strategy also includes the activity of providing medications to prevent and treat sexually transmitted diseases (STD) including syphilis, gonorrhea, and chlamydia.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-02-02

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$5,246,669	\$4,973,447	\$4,863,159	\$4,863,159	\$4,863,159
1002:	OTHER PERSONNEL COSTS	\$209,867	\$198,938	\$194,526	\$194,526	\$194,526
2001:	PROFESSIONAL FEES AND SERVICES	\$1,961,770	\$3,073,905	\$3,690,501	\$3,690,501	\$3,690,501
2002:	FUELS AND LUBRICANTS	\$10,266	\$10,471	\$10,681	\$10,894	\$10,894
2003:	CONSUMABLE SUPPLIES	\$30,246	\$30,851	\$31,468	\$32,097	\$32,097
2004:	UTILITIES	\$57,049	\$59,011	\$61,044	\$63,152	\$63,152
2005:	TRAVEL	\$451,336	\$433,821	\$425,334	\$425,334	\$425,334
2006:	RENT - BUILDING	\$24,407	\$24,895	\$25,393	\$25,901	\$25,901
2007:	RENT - MACHINE AND OTHER	\$42,897	\$44,164	\$45,469	\$46,813	\$46,813
2009:	OTHER OPERATING EXPENSE	\$6,683,378	\$12,797,694	\$7,652,370	\$7,647,568	\$7,647,568
3001:	CLIENT SERVICES	\$14,683	\$15,158	\$17,246	\$17,246	\$17,246
4000:	GRANTS	\$48,159,714	\$47,955,530	\$64,878,716	\$64,878,716	\$64,878,716
TOTAL, Objects of Expense		\$62,892,282	\$69,617,885	\$81,895,907	\$81,895,907	\$81,895,907
Method of Financing:						
8005:	GR For HIV Services	\$21,066,949	\$22,840,659	\$24,280,605	\$24,280,605	\$24,280,605
SUBTOTAL, MOF (General Revenue Funds)		\$21,066,949	\$22,840,659	\$24,280,605	\$24,280,605	\$24,280,605
0555:	Federal Funds					
14.241.000:	Housing Opportunities for Persons with AIDS	\$2,658,852	\$2,908,079	\$2,910,393	\$2,910,393	\$2,910,393
93.243.000:	Projects of Regional and National Significance	\$217,135	\$0	\$0	\$0	\$0
93.283.027:	Viral Hepatitis Coordination Project	\$0	\$45,373	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-02-02

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
93.523.000:	The Affordable Care Act: Human Immunodeficiency Virus (HIV) Prevention and Public Health Fund Activities	\$30,000	\$0	\$0	\$0	\$0
93.917.000:	HIV Care Formula Grants	\$24,974,839	\$25,009,999	\$37,559,195	\$37,559,195	\$37,559,195
93.940.005:	HIV Prevention Program: TX Nat'l Behav Surve	\$0	\$103	\$0	\$0	\$0
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$12,830,258	\$13,415,619	\$14,132,662	\$14,132,662	\$14,132,662
93.944.000:	HIV/AIDS Surveillance	\$0	\$22,665	\$120,000	\$120,000	\$120,000
93.944.002:	Morbidity and Risk Behavior Surveillance	\$78	\$1,502	\$0	\$0	\$0
93.977.000:	Preventive Health Services-STD Control Grants	\$1,114,171	\$5,373,886	\$2,893,052	\$2,893,052	\$2,893,052
SUBTOTAL, MOF (Federal Funds)		\$41,825,333	\$46,777,226	\$57,615,302	\$57,615,302	\$57,615,302
TOTAL, Method of Financing		\$62,892,282	\$69,617,885	\$81,895,907	\$81,895,907	\$81,895,907
Full-Time Equivalents:		102.4	94.7	92.6	92.6	92.6
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-02-02

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Early and continual access to clinical care for persons with HIV extends productive life and reduces the infectiousness of people with HIV infection. However, about 1 in 3 persons with HIV infection in Texas receives a late diagnosis. Additionally, approximately 63% of all the Texans with a diagnosis participate in care consistently. Programs funded in this sub-strategy have been demonstrated to increase retention in care, with more than 90% of Ryan White program clients showing consistent care. The reasons for late diagnosis and inconsistent care include the asymptomatic nature of HIV infection, economic and cultural barriers, age, alcohol/drug abuse, homelessness, mental illness and denial of risk. These programs continue to serve an increasing number of clients because of their success in retaining clients. The continued growth in HIV prevalence, and increasing medical service costs may potentially limit the number of clients that can be served. The ability of provisions of health reform legislation to provide fiscal relief are under study by DSHS.

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-02-02

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$3,694,666	\$4,447,534	\$4,458,170	\$4,458,170	\$4,458,170
1002:	OTHER PERSONNEL COSTS	\$147,786	\$177,901	\$178,327	\$178,327	\$178,327
2001:	PROFESSIONAL FEES AND SERVICES	\$296,919	\$277,728	\$151,486	\$151,486	\$151,486
2002:	FUELS AND LUBRICANTS	\$9,403	\$9,591	\$9,783	\$9,979	\$9,979
2003:	CONSUMABLE SUPPLIES	\$4,647	\$4,772	\$4,901	\$5,033	\$5,033
2004:	UTILITIES	\$9,182	\$9,366	\$9,553	\$9,744	\$9,744
2005:	TRAVEL	\$189,217	\$173,405	\$190,097	\$190,097	\$190,097
2006:	RENT - BUILDING	\$2,454	\$2,503	\$2,553	\$2,604	\$2,604
2007:	RENT - MACHINE AND OTHER	\$9,756	\$9,951	\$10,150	\$10,353	\$10,353
2009:	OTHER OPERATING EXPENSE	\$2,108,956	\$3,031,273	\$1,560,867	\$967,094	\$1,560,094
3001:	CLIENT SERVICES	\$698	\$765	\$1,000	\$1,000	\$1,000
4000:	GRANTS	\$7,056,523	\$4,151,629	\$4,957,007	\$4,957,007	\$4,957,007
5000:	CAPITAL EXPENDITURES	\$2,496	\$0	\$7,000	\$600,000	\$7,000
TOTAL, Objects of Expense		\$13,532,703	\$12,296,418	\$11,540,894	\$11,540,894	\$11,540,894
Method of Financing:						
8005:	GR For HIV Services	\$4,128,391	\$4,574,631	\$4,277,201	\$4,277,201	\$4,277,201
SUBTOTAL, MOF (General Revenue Funds)		\$4,128,391	\$4,574,631	\$4,277,201	\$4,277,201	\$4,277,201
0555: Federal Funds						
14.241.000:	Housing Opportunities for Persons with AIDS	\$4,250	\$284	\$470	\$470	\$470
93.243.000:	Projects of Regional and National Significance	\$7,488	\$0	\$0	\$0	\$0
93.283.027:	Viral Hepatitis Coordination Project	\$51,354	\$58,993	\$65,647	\$65,647	\$65,647

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:29 AM

Agency code: 537 **Agency name:** Department of State Health Services **Prepared By:** Charles Rotan **Statewide Goal Code:** 3 **Strategy Code:** 01-02-02

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
93.940.004:	HIV Prevention Program: Addressing Syndemics	\$28,702	\$0	\$0	\$0	\$0
93.940.005:	HIV Prevention Program: TX Nat'l Behav Surve	\$387,494	\$438,229	\$394,444	\$394,444	\$394,444
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$2,080,058	\$3,112,925	\$970,194	\$970,194	\$970,194
93.944.000:	HIV/AIDS Surveillance	\$1,802,773	\$2,446,958	\$1,881,535	\$1,881,535	\$1,881,535
93.944.002:	Morbidity and Risk Behavior Surveillance	\$467,129	\$543,475	\$557,415	\$557,415	\$557,415
93.977.000:	Preventive Health Services-STD Control Grants	\$4,575,064	\$1,120,923	\$3,393,988	\$3,393,988	\$3,393,988
SUBTOTAL, MOF (Federal Funds)		\$9,404,312	\$7,721,787	\$7,263,693	\$7,263,693	\$7,263,693
TOTAL, Method of Financing		\$13,532,703	\$12,296,418	\$11,540,894	\$11,540,894	\$11,540,894
Full-Time Equivalents:		71.7	84.2	84.4	84.4	84.4
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Chapters 81 & 85 of the Health and Safety Code mandate DSHS to provide HIV/STD prevention and surveillance programs. HSC, Chapter 96, Bloodborne Pathogen Control, mandates prevention and control activities for viral hepatitis and HIV. In 2011, Texas ranked 1st in the reported number of gonorrhea cases, and has ranked 2nd in the number of gonorrhea cases from 2012-2014. From 2011-2014, Texas has ranked 2nd in the number of chlamydia cases. In 2014, Texas ranked 4th in the reported number of primary and secondary syphilis cases. This sub-strategy provides support for focused testing, education, and risk reduction support for persons at very high risk of acquiring HIV, gonorrhea and chlamydia testing to prevent infertility in women, contract tracing services to inform partners of potential exposures, and linkage to treatment for HIV and other STD. This sub-strategy also provides limited treatment drugs for gonorrhea, chlamydia, and syphilis to local and regional health offices. Disease surveillance, data gathering, and epidemiological analysis support HIV/STD activities by providing the information on recent infections needed to direct disease intervention at an individual level, and to assure appropriate allocation of prevention and care resources and to evaluate program effectiveness.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-02-02

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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Youth and minorities show the highest rates of STD; the burden of HIV on minority communities is also high. Studies have demonstrated that HIV and STD are also associated with poverty. Shame, lack of access to health services, cultural barriers, age, drug abuse, homelessness, and denial of risk create obstacles in providing prevention services. The groups most in need of testing and risk reduction services are difficult to reach, and require highly focused and tailored services as well as community-based outreach. There are successful, science-based programs shown to reduce risk, but such programs require highly skilled staff and coordination with other community resources. Many infected with HIV/STD wait until the disease has progressed before seeking treatment. Prevention activities can identify these individuals and provide linkages into care resulting in a reduction in the transmission of disease to others.

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-02-03

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
01-02-03-01	Infectious Disease Epidemiology, Surveillance and Control	\$23,264,823	\$31,831,420	\$36,383,699	\$35,606,200	\$35,606,199
Total, Sub-Strategies		\$23,264,823	\$31,831,420	\$36,383,699	\$35,606,200	\$35,606,199

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-02-03

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$3,049,827	\$3,278,406	\$3,137,447	\$3,137,447	\$3,137,447
1002:	OTHER PERSONNEL COSTS	\$121,993	\$131,136	\$125,498	\$125,498	\$125,498
2001:	PROFESSIONAL FEES AND SERVICES	\$1,693,162	\$1,958,043	\$1,968,915	\$1,579,085	\$1,579,085
2002:	FUELS AND LUBRICANTS	\$216,537	\$220,869	\$225,287	\$229,792	\$229,792
2003:	CONSUMABLE SUPPLIES	\$43,558	\$45,220	\$46,645	\$48,186	\$48,186
2004:	UTILITIES	\$133,513	\$136,187	\$138,915	\$141,698	\$141,698
2005:	TRAVEL	\$134,067	\$436,877	\$227,041	\$227,041	\$227,041
2006:	RENT - BUILDING	\$15,048	\$15,455	\$15,873	\$16,303	\$16,303
2007:	RENT - MACHINE AND OTHER	\$41,681	\$42,545	\$43,427	\$44,323	\$44,323
2009:	OTHER OPERATING EXPENSE	\$5,729,531	\$9,545,219	\$8,227,952	\$8,281,552	\$8,281,551
3001:	CLIENT SERVICES	\$20,337	\$7,155	\$0	\$0	\$0
4000:	GRANTS	\$12,065,569	\$15,981,993	\$22,204,930	\$21,753,506	\$21,753,506
5000:	CAPITAL EXPENDITURES	\$0	\$32,315	\$21,769	\$21,769	\$21,769
TOTAL, Objects of Expense		\$23,264,823	\$31,831,420	\$36,383,699	\$35,606,200	\$35,606,199
Method of Financing:						
0001:	General Revenue Fund	\$8,119,358	\$13,580,311	\$11,811,915	\$11,034,416	\$11,034,415
SUBTOTAL, MOF (General Revenue Funds)		\$8,119,358	\$13,580,311	\$11,811,915	\$11,034,416	\$11,034,415
0555:	Federal Funds					
93.215.000:	Hansen's Disease National Ambulatory Care Program	\$286,462	\$210,747	\$70,949	\$70,949	\$70,949

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-02-03

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
93.283.000:	Centers for Disease Control and Prevention_ Investigations and Technical Assistance	\$657,402	\$667,682	\$590,725	\$590,725	\$590,725
93.283.001:	Chronic Disease Prevention and Control	\$23,475	\$113,554	\$68,035	\$68,035	\$68,035
93.323.000:	Chikungunya Cap Infect Spplmnt	\$0	\$66,947	\$66,927	\$66,927	\$66,927
93.521.000:	The Affordable Care Act: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	\$393,327	\$458,337	\$415,029	\$415,029	\$415,029
93.566.000:	Refugee and Entrant Assistance - State	\$13,392,711	\$14,512,243	\$22,305,169	\$22,305,169	\$22,305,169
93.576.000:	Refugee and Entrant Assistance--Discretionary Grants	\$179,787	\$295,351	\$190,980	\$190,980	\$190,980
93.815.000:	Domestic Ebola Sup Epi Lab Cap	\$0	\$1,574,598	\$512,320	\$512,320	\$512,320
SUBTOTAL, MOF (Federal Funds)		\$14,933,164	\$17,899,459	\$24,220,134	\$24,220,134	\$24,220,134
0666:	Appropriated Receipts	\$1,633	\$1,650	\$1,650	\$1,650	\$1,650
0802:	License Plate Trust Fund	\$210,668	\$350,000	\$350,000	\$350,000	\$350,000
SUBTOTAL, MOF (Other Funds)		\$212,301	\$351,650	\$351,650	\$351,650	\$351,650
TOTAL, Method of Financing		\$23,264,823	\$31,831,420	\$36,383,699	\$35,606,200	\$35,606,199
Full-Time Equivalents:		82.1	86.1	82.4	82.4	82.4
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-02-03

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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Infectious disease surveillance and epidemiology play a vital role in defining, maintaining, and improving public health response to disasters, disease outbreaks, or healthcare associated infections and in creating plans for effective disease prevention. These are essential Public Health Services critical to the health and safety of communities, including disease prevention education; treatment information and options; public awareness campaigns and surveillance of existing and emerging infectious diseases. Persons with Hansen’s disease (leprosy) receive treatment, medications, and rehabilitative support. Refugee Health assists official refugees with health assessments, referrals, interpreter training; and access to culturally, linguistically appropriate health, mental health and social services. Zoonotic disease control reduces incidence of animal diseases infecting humans by investigating diseases, distributing biologicals for human rabies exposure; inspecting rabies quarantine facilities; distributing oral rabies vaccine to wildlife to reduce human rabies exposure, and training animal control officers.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Emergence of new infectious diseases or epidemics of certain diseases affect this sub-strategy.

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-02-04

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
01-02-04-01	TB Surveillance and Prevention	\$25,794,544	\$29,772,705	\$28,246,392	\$28,246,392	\$28,246,392
Total, Sub-Strategies		\$25,794,544	\$29,772,705	\$28,246,392	\$28,246,392	\$28,246,392

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-02-04

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$4,433,579	\$4,771,566	\$5,138,190	\$5,138,190	\$5,138,190
1002:	OTHER PERSONNEL COSTS	\$177,343	\$190,863	\$205,528	\$205,528	\$205,528
2001:	PROFESSIONAL FEES AND SERVICES	\$476,346	\$1,243,113	\$1,303,520	\$1,303,692	\$1,303,692
2002:	FUELS AND LUBRICANTS	\$7,991	\$8,151	\$8,314	\$8,480	\$8,480
2003:	CONSUMABLE SUPPLIES	\$57,963	\$59,123	\$60,305	\$61,512	\$61,512
2004:	UTILITIES	\$21,737	\$22,197	\$22,667	\$23,147	\$23,147
2005:	TRAVEL	\$299,431	\$390,752	\$402,191	\$402,191	\$402,191
2007:	RENT - MACHINE AND OTHER	\$40,637	\$41,450	\$42,279	\$43,125	\$43,125
2009:	OTHER OPERATING EXPENSE	\$6,753,371	\$9,490,331	\$9,897,690	\$9,638,319	\$9,894,819
3001:	CLIENT SERVICES	\$308,290	\$527,102	\$573,658	\$573,658	\$573,658
4000:	GRANTS	\$13,217,856	\$13,028,057	\$10,592,050	\$10,592,050	\$10,592,050
5000:	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$256,500	\$0
TOTAL, Objects of Expense		\$25,794,544	\$29,772,705	\$28,246,392	\$28,246,392	\$28,246,392
Method of Financing:						
0001:	General Revenue Fund	\$18,417,351	\$20,399,741	\$20,402,108	\$20,402,108	\$20,402,108
SUBTOTAL, MOF (General Revenue Funds)		\$18,417,351	\$20,399,741	\$20,402,108	\$20,402,108	\$20,402,108
0555:	Federal Funds					
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$6,343,598	\$6,631,592	\$6,564,046	\$6,564,046	\$6,564,046
93.778.020:	Medicaid - Sec 1115 DSRIP	\$1,033,595	\$2,741,372	\$1,280,238	\$1,280,238	\$1,280,238
SUBTOTAL, MOF (Federal Funds)		\$7,377,193	\$9,372,964	\$7,844,284	\$7,844,284	\$7,844,284

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-02-04

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, Method of Financing		\$25,794,544	\$29,772,705	\$28,246,392	\$28,246,392	\$28,246,392
Full-Time Equivalents:		115.0	120.7	129.9	129.9	129.9
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Texas Health and Safety Code Chapter 81 provides authority to establish and administer a tuberculosis (TB) program to protect communities across Texas from the spread of TB by providing leadership, policy development to assure provision of coordinated care to persons with active TB disease, their close contacts and other persons at high risk for TB infection, and by assuring a system of care is in place to manage clients diagnosed with complicated TB disease. TB surveillance, epidemiology, screening, diagnosis, treatment, case management and education are essential public health services critical to the safety of communities and reducing the impact of multi-drug and extensively drug-resistant TB in Texas.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

TB is an airborne disease and the number of undiagnosed persons with TB infection and TB disease challenge prevention and control efforts. Health care providers are not always aware of when to screen and test for TB infection or how to treat it, which, when diagnosed early, significantly decreases the likelihood of an individual developing TB disease. Providers are not always aware of the signs and symptoms of TB disease resulting in delayed diagnosis. When this occurs, countless individuals are unknowingly exposed to TB. Additionally, the increasing rates of persons with TB and diabetes and other co-morbid conditions add layered complications to treatment. The rising costs of medications coupled with the number of persons requiring care are an ongoing challenge.

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-03-01

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
01-03-01-01	Chronic Disease Prevention	\$12,346,576	\$13,833,624	\$12,918,934	\$9,425,940	\$9,425,941
Total, Sub-Strategies		\$12,346,576	\$13,833,624	\$12,918,934	\$9,425,940	\$9,425,941

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-03-01

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$2,288,673	\$2,574,581	\$2,602,670	\$2,504,675	\$2,504,675
1002:	OTHER PERSONNEL COSTS	\$91,546	\$102,982	\$104,106	\$100,186	\$100,186
2001:	PROFESSIONAL FEES AND SERVICES	\$1,840,043	\$2,446,596	\$2,287,594	\$1,852,262	\$1,852,262
2002:	FUELS AND LUBRICANTS	\$1,226	\$1,251	\$1,276	\$1,302	\$1,302
2003:	CONSUMABLE SUPPLIES	\$12,238	\$12,400	\$12,564	\$10,494	\$10,494
2004:	UTILITIES	\$15,605	\$15,865	\$16,238	\$16,417	\$16,417
2005:	TRAVEL	\$97,918	\$117,889	\$110,816	\$92,467	\$92,467
2006:	RENT - BUILDING	\$11,510	\$11,741	\$11,976	\$12,216	\$12,216
2007:	RENT - MACHINE AND OTHER	\$22,399	\$23,083	\$23,788	\$24,514	\$24,514
2009:	OTHER OPERATING EXPENSE	\$2,065,054	\$2,302,497	\$2,285,512	\$1,956,120	\$1,956,121
4000:	GRANTS	\$5,900,364	\$6,224,739	\$5,462,394	\$2,855,287	\$2,855,287
TOTAL, Objects of Expense		\$12,346,576	\$13,833,624	\$12,918,934	\$9,425,940	\$9,425,941
Method of Financing:						
0001:	General Revenue Fund	\$6,920,403	\$8,152,553	\$8,153,557	\$4,660,563	\$4,660,564
SUBTOTAL, MOF (General Revenue Funds)		\$6,920,403	\$8,152,553	\$8,153,557	\$4,660,563	\$4,660,564
0555:	Federal Funds					
20.600.002:	Car Seat & Occupant Project	\$686,979	\$739,768	\$762,669	\$762,669	\$762,669
93.283.000:	Centers for Disease Control and Prevention_ Investigations and Technical Assistance	\$350,437	\$316,832	\$292,475	\$292,475	\$292,475

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-03-01

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
93.531.000:	The Patient Protection and Affordable Care Act of 2010 (Affordable Care Act) authorizes Community Transformation Grants and National Dissemination and Support for Community Transformation Grants	\$1,186,063	\$0	\$0	\$0	\$0
93.535.000:	Affordable Care Act (ACA) Childhood Obesity Research Demonstration	\$10,801	\$994	\$0	\$0	\$0
93.757.001:	State Public Health To Prevent & Control and Promote School Health	\$897,090	\$1,414,350	\$1,046,809	\$1,046,809	\$1,046,809
93.758.000:	Preventive Health and Health Services Block Grant	\$2,252,756	\$3,020,475	\$2,608,889	\$2,608,889	\$2,608,889
93.945.000:	Assistance Program for Chronic Disease Prevention and	\$42,047	\$51,282	\$48,535	\$48,535	\$48,535
SUBTOTAL, MOF (Federal Funds)		\$5,426,173	\$5,543,701	\$4,759,377	\$4,759,377	\$4,759,377
0777:	Interagency Contracts	\$0	\$131,370	\$0	\$0	\$0
0802:	License Plate Trust Fund	\$0	\$6,000	\$6,000	\$6,000	\$6,000
SUBTOTAL, MOF (Other Funds)		\$0	\$137,370	\$6,000	\$6,000	\$6,000
TOTAL, Method of Financing		\$12,346,576	\$13,833,624	\$12,918,934	\$9,425,940	\$9,425,941
Full-Time Equivalents:		49.5	54.7	55.1	53.1	53.1
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:29 AM

Agency code 537	Agency name: Department of State Health Services	Prepared By: Charles Rotan	Statewide Goal Code: 3	Strategy Code: 01-03-01
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GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 03 Health Promotion, Chronic Disease Prevention, and Specialty Care
 STRATEGY: 01 Health Promotion & Chronic Disease Prevention
 SUB-STRATEGY: 01-03-01-01 Chronic Disease Prevention

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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Funds health promotion/wellness activities reduction of primary/secondary risk factors for common, chronic conditions representing a burden on Texas resources. Initiatives include educating healthcare systems, community leaders, early childhood centers, school systems and worksites on effective strategies to reduce risks for chronic diseases and child passenger injuries; training, and technical assistance to help communities develop plans and implement local policies; surveillance/monitoring; promoting proven clinical preventive/chronic care practices; identifying sustainable models for linking clients in clinical settings to community based services, child safety seats and seat check-ups; support of mandated statewide councils; and leadership for development and implementation of state agency model worksite wellness program.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-03-02

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
01-03-02-01	Reduce the Use of Tobacco Products	\$13,975,289	\$12,251,877	\$11,824,394	\$10,862,008	\$10,862,008
Total, Sub-Strategies		\$13,975,289	\$12,251,877	\$11,824,394	\$10,862,008	\$10,862,008

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-03-02

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$785,109	\$890,738	\$872,309	\$872,309	\$872,309
1002:	OTHER PERSONNEL COSTS	\$31,405	\$35,629	\$34,892	\$34,892	\$34,892
2001:	PROFESSIONAL FEES AND SERVICES	\$2,504,409	\$2,491,369	\$2,682,227	\$2,182,227	\$2,182,227
2002:	FUELS AND LUBRICANTS	\$642	\$655	\$668	\$681	\$681
2003:	CONSUMABLE SUPPLIES	\$2,557	\$2,608	\$2,660	\$2,713	\$2,713
2004:	UTILITIES	\$8,514	\$8,684	\$8,857	\$9,034	\$9,034
2005:	TRAVEL	\$65,464	\$72,196	\$72,380	\$72,380	\$72,380
2006:	RENT - BUILDING	\$1,189	\$1,213	\$1,237	\$1,262	\$1,262
2007:	RENT - MACHINE AND OTHER	\$3,161	\$3,224	\$3,288	\$3,354	\$3,354
2009:	OTHER OPERATING EXPENSE	\$2,821,032	\$2,251,331	\$911,379	\$911,045	\$911,045
4000:	GRANTS	\$7,751,807	\$6,494,230	\$7,234,497	\$6,772,111	\$6,772,111
TOTAL, Objects of Expense		\$13,975,289	\$12,251,877	\$11,824,394	\$10,862,008	\$10,862,008
Method of Financing:						
0001:	General Revenue Fund	\$0	\$5,336,160	\$5,200,149	\$4,200,149	\$4,200,149
SUBTOTAL, MOF (General Revenue Funds)		\$0	\$5,336,160	\$5,200,149	\$4,200,149	\$4,200,149
5044:	Tobacco Education/Enforce	\$6,734,612	\$2,873,408	\$2,797,605	\$2,835,219	\$2,835,219
8140:	Permanent Fund for Health and Tobacco Education and Enforcement-Medicaid Match	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
SUBTOTAL, MOF (GR Dedicated Funds)		\$6,834,612	\$2,973,408	\$2,897,605	\$2,935,219	\$2,935,219
0555:	Federal Funds					
93.000.000:	National Death Index	\$1,382,702	\$1,454,818	\$1,339,241	\$1,339,241	\$1,339,241

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-03-02

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
93.283.007:	Tobacco Use Prevention	\$1,204,228	\$1,327,165	\$1,360,589	\$1,360,589	\$1,360,589
93.735.000:	State Public Health Approaches to Ensuring Quitline Capacity (HCR)	\$773,614	\$1,060,326	\$926,810	\$926,810	\$926,810
93.778.003:	Medical Assistance Program - 50/50	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
SUBTOTAL, MOF (Federal Funds)		\$3,460,544	\$3,942,309	\$3,726,640	\$3,726,640	\$3,726,640
0709:	DSHS Pub Hlth Medicd Reimb	\$2,641,325	\$0	\$0	\$0	\$0
0777:	Interagency Contracts	\$1,038,808	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$3,680,133	\$0	\$0	\$0	\$0
TOTAL, Method of Financing		\$13,975,289	\$12,251,877	\$11,824,394	\$10,862,008	\$10,862,008
Full-Time Equivalents:		13.1	14.5	14.2	14.2	14.2
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Under the authority of Health and Safety Code Chapter 161, Subchapters N and O, Government Code 403.105-403.1069, and the Permanent Endowment for Tobacco Education and Enforcement, the program provides comprehensive tobacco prevention and control activities at various levels throughout the state. These activities include: community mobilization, tobacco prevention education in schools and communities; cessation activities through education and a statewide telephone and on-line counseling service; enforcement of state and local tobacco laws and a mandated statewide tobacco awareness class for youth; public education through the use of various mediums; receiving and maintaining tobacco ingredient lists; surveillance of tobacco use by youth and adults; and evaluation of program outcomes. The program implements these functions through regional staff and contracts local health departments, regional substance abuse prevention contractors, a media firm (for development and placement of tobacco prevention and cessation messages), a national Quitline service provider (for cessation services) and state institutions of higher education (for evaluation studies, statewide youth leadership initiatives, and enforcement activities).

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-03-02

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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Tobacco use is the number one preventable cause of death, yet 3 million adults and over 400,000 youth in Texas use tobacco products. Cancer, heart disease, stroke and emphysema are associated with tobacco use as well as complications that occur in persons with asthma or diabetes. Health care costs in Texas directly linked to smoking amount to \$4.6 billion annually with Medicaid covering \$1.26 billion of the cost. Widespread, long-term reduction in tobacco use is best achieved through changes in social environment. These social changes must be coordinated locally through community partners. Federal funding requires local activities and matching state dollars. The Texas program has CDC funds to provide telephone Quitline services.

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:29 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-03-03

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
01-03-03-01	Medical Services	\$28,286,505	\$33,591,210	\$0	\$0	\$0
01-03-03-02	Case Management & Family Support Services	\$9,629,109	\$10,069,629	\$10,256,061	\$10,244,107	\$10,244,107
Total, Sub-Strategies		\$37,915,614	\$43,660,839	\$10,256,061	\$10,244,107	\$10,244,107

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-03-03

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$1,815,181	\$1,860,561	\$0	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$72,607	\$74,422	\$0	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$2,183,089	\$1,835,157	\$0	\$0	\$0
2003:	CONSUMABLE SUPPLIES	\$4,295	\$4,510	\$0	\$0	\$0
2004:	UTILITIES	\$895	\$913	\$0	\$0	\$0
2005:	TRAVEL	\$16,201	\$21,889	\$0	\$0	\$0
2006:	RENT - BUILDING	\$798	\$814	\$0	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$32,319	\$37,286	\$0	\$0	\$0
3001:	CLIENT SERVICES	\$24,161,120	\$29,755,658	\$0	\$0	\$0
TOTAL, Objects of Expense		\$28,286,505	\$33,591,210	\$0	\$0	\$0
Method of Financing:						
0001:	General Revenue Fund	\$7,520,366	\$4,319,119	\$0	\$0	\$0
8003:	GR For Mat & Child Health	\$10,268,500	\$16,938,242	\$0	\$0	\$0
8046:	Vendor Drug Rebates-Pub Health	\$1,081,212	\$690,902	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$18,870,078	\$21,948,263	\$0	\$0	\$0
0555:	Federal Funds					
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$9,416,427	\$11,642,947	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$9,416,427	\$11,642,947	\$0	\$0	\$0
TOTAL, Method of Financing		\$28,286,505	\$33,591,210	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-03-03

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Full-Time Equivalents:		37.1	37.1	0.0	0.0	0.0
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

In FY 2017, the Children with Special Health Care Needs - Services Program (CSHCN-SP) transferred to HHSC based on HHS System transformation required by SB 200, 84th Texas Legislature. The CSHCN-SP 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.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-03-03

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$3,387,794	\$3,455,961	\$3,673,459	\$3,673,459	\$3,673,459
1002:	OTHER PERSONNEL COSTS	\$135,512	\$138,239	\$146,939	\$146,939	\$146,939
2001:	PROFESSIONAL FEES AND SERVICES	\$157,931	\$301,360	\$519,978	\$519,978	\$519,978
2002:	FUELS AND LUBRICANTS	\$6,276	\$6,402	\$6,530	\$6,661	\$6,661
2003:	CONSUMABLE SUPPLIES	\$16,086	\$16,408	\$16,736	\$17,071	\$17,071
2004:	UTILITIES	\$109,773	\$131,020	\$116,786	\$117,791	\$117,791
2005:	TRAVEL	\$34,587	\$40,831	\$48,161	\$48,161	\$48,161
2006:	RENT - BUILDING	\$4,239	\$5,474	\$5,626	\$5,676	\$5,676
2007:	RENT - MACHINE AND OTHER	\$5,635	\$10,906	\$28,673	\$28,724	\$28,724
2009:	OTHER OPERATING EXPENSE	\$2,330,060	\$2,448,493	\$1,738,618	\$1,725,092	\$1,725,092
4000:	GRANTS	\$3,441,216	\$3,514,535	\$3,954,555	\$3,954,555	\$3,954,555
TOTAL, Objects of Expense		\$9,629,109	\$10,069,629	\$10,256,061	\$10,244,107	\$10,244,107
Method of Financing:						
0001:	General Revenue Fund	\$870,099	\$1,177,398	\$818,605	\$830,213	\$830,213
8003:	GR For Mat & Child Health	\$8,014,993	\$7,769,836	\$5,482,901	\$5,459,339	\$5,459,339
SUBTOTAL, MOF (General Revenue Funds)		\$8,885,092	\$8,947,234	\$6,301,506	\$6,289,552	\$6,289,552
0555:	Federal Funds					
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$744,017	\$1,122,395	\$3,954,555	\$3,954,555	\$3,954,555
SUBTOTAL, MOF (Federal Funds)		\$744,017	\$1,122,395	\$3,954,555	\$3,954,555	\$3,954,555
TOTAL, Method of Financing		\$9,629,109	\$10,069,629	\$10,256,061	\$10,244,107	\$10,244,107

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-03-03

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Full-Time Equivalents:		78.4	78.0	83.2	83.2	83.2
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

DSHS Health Service Regions (HSRs) support Children with Special Health Care Needs-Services Program, administered by HHSC, providing eligibility determination and case management services. These services include information & referral, needs assessment, individual service plans, and coordination of services. Title V Population-based Public Health systems development establishes a resource infrastructure for children and youth with special healthcare needs. Support may include transition resources, family respite resources, medical home curriculum, tools, and training modules for providers and families.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

HSR staff provide case management services for multiple programs, including Medicaid case management services that are mandatory entitlement programs, administered by HHSC. CSHCN case management caseloads may be impacted by changes in Medicaid program changes and case management programs, including changes to managed care delivery system requirements. HSR case management staff currently provide services to mandatory Medicaid entitlement programs, such as Personal Care Services and Community First Choice.

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-04-01

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 04 Laboratory Operations

STRATEGY: 01 Laboratory Services

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
01-04-01-01	Laboratory Services	\$51,640,698	\$56,901,497	\$64,471,539	\$114,796,926	\$114,796,925
Total, Sub-Strategies		\$51,640,698	\$56,901,497	\$64,471,539	\$114,796,926	\$114,796,925

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-04-01

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$15,293,875	\$15,676,222	\$16,181,495	\$16,181,495	\$16,181,495
1002:	OTHER PERSONNEL COSTS	\$611,755	\$627,049	\$647,260	\$647,260	\$647,260
2001:	PROFESSIONAL FEES AND SERVICES	\$1,036,772	\$1,038,703	\$1,059,452	\$1,059,452	\$1,059,452
2002:	FUELS AND LUBRICANTS	\$5,880	\$6,000	\$6,122	\$6,246	\$6,246
2003:	CONSUMABLE SUPPLIES	\$130,531	\$133,142	\$135,805	\$138,521	\$138,521
2004:	UTILITIES	\$89,767	\$91,563	\$93,395	\$95,263	\$95,263
2005:	TRAVEL	\$32,340	\$32,340	\$33,633	\$33,633	\$33,633
2006:	RENT - BUILDING	\$33,983	\$34,952	\$35,949	\$36,975	\$36,975
2007:	RENT - MACHINE AND OTHER	\$445,907	\$454,825	\$463,651	\$473,200	\$473,200
2009:	OTHER OPERATING EXPENSE	\$31,419,351	\$36,313,200	\$45,085,177	\$94,641,729	\$95,196,223
5000:	CAPITAL EXPENDITURES	\$2,540,537	\$2,493,501	\$729,600	\$1,483,152	\$928,657
TOTAL, Objects of Expense		\$51,640,698	\$56,901,497	\$64,471,539	\$114,796,926	\$114,796,925
Method of Financing:						
0001:	General Revenue Fund	\$7,493,027	\$9,862,879	\$8,188,431	\$8,269,932	\$8,269,931
SUBTOTAL, MOF (General Revenue Funds)		\$7,493,027	\$9,862,879	\$8,188,431	\$8,269,932	\$8,269,931
0524:	Pub Health Svc Fee Acct	\$12,968,066	\$12,907,082	\$12,899,442	\$12,899,442	\$12,899,442
SUBTOTAL, MOF (GR Dedicated Funds)		\$12,968,066	\$12,907,082	\$12,899,442	\$12,899,442	\$12,899,442
0555:	Federal Funds					
93.103.000:	Food and Drug Administration_Research	\$205,846	\$0	\$0	\$0	\$0
93.103.001:	Texas Food Testing Lab	\$212,007	\$520,785	\$232,558	\$232,558	\$232,558
93.448.000:	Food Safety & Security Monitoring Project	\$161,408	\$953,112	\$397,172	\$397,172	\$397,172

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-04-01

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
93.977.000:	Preventive Health Services-STD Control Grants	\$43,293	\$156,539	\$109,970	\$109,970	\$109,970
	SUBTOTAL, MOF (Federal Funds)	\$622,554	\$1,630,436	\$739,700	\$739,700	\$739,700
0666:	Appropriated Receipts	\$236,159	\$202,694	\$203,350	\$203,350	\$203,350
0709:	DSHS Pub Hlth Medicd Reimb	\$30,262,060	\$32,254,523	\$42,396,733	\$92,640,619	\$92,640,619
0777:	Interagency Contracts	\$58,832	\$43,883	\$43,883	\$43,883	\$43,883
	SUBTOTAL, MOF (Other Funds)	\$30,557,051	\$32,501,100	\$42,643,966	\$92,887,852	\$92,887,852
	TOTAL, Method of Financing	\$51,640,698	\$56,901,497	\$64,471,539	\$114,796,926	\$114,796,925
Full-Time Equivalents:		358.7	358.7	370.5	370.5	370.5
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

As required by the Health and Safety Code Chapters 12 (Laboratory Services), 33 (Newborn Screening), 161 (Lead), 435 (Milk), 826 (Quarantined Animals) and in support of federal programs such as the Safe Drinking Water Act, Maternal and Child Health, and Aid to Families with Dependent Children, the Laboratory Services Section provides an essential public health function through laboratory testing to diagnose and investigate community health problems and health hazards. Routine activities include: HIV, STD, and tuberculosis (TB) testing; lead screening in children; testing water and milk for contamination; screening every newborn for 53 disorders; and identifying organisms responsible for disease outbreaks throughout Texas. Services also include: clinical testing for patients of the Texas Center for Infectious Disease, and of the Rio Grande State Center Outpatient Clinic; tests for rare diseases or diseases requiring complex technology in microbiology; and environmental chemistry testing looking for contaminants in consumer products; providing testing for reference or legal purposes for state, local and federal health officials; testing suspect food for agents or chemicals in food-borne outbreaks. The high numbers of samples keep some testing costs low compared to private laboratories. Services help virtually every Texan and every health care program within DSHS and support other agencies' requirements for analytical services.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-04-01

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 04 Laboratory Operations

STRATEGY: 01 Laboratory Services

SUB-STRATEGY: 01-04-01-01 Laboratory Services

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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The DSHS Laboratory needs to stay scientifically current, maintain high quality in all aspects of the work, and respond to unpredictable infectious disease outbreaks and epidemics. Highly complex scientific and laboratory technology requires continual updating of equipment and staff training. The high volume of samples and rapidly changing technology require continual replacement of equipment to maintain accuracy at increased efficiency. Federal requirements have increased the number of chemicals for which drinking water must be tested. In addition to performing routine cultures for infection, all tuberculosis specimens are also tested for resistance to common medications. The potential for newly recognized or emerging diseases such as Zika, Ebola or MERS-CoV and pandemic influenza, add to the variety of diseases for which surveillance and testing must be performed. The newborn screening program has expanded due to the increasing number of births, and associated testing kit fees increase in FY 2017 to ensure the lab has capacity to account for the increased volume of this mandated activity. The potential increase in bioterrorism and food-borne outbreaks has increased the demand and frequency for chemical and microbiological analysis of foods and samples of unknown origin. The Laboratory is the primary EPA-approved laboratory in Texas for analysis of drinking water samples.

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-04-02

GOAL: 01 Preparedness and Prevention Services

OBJECTIVE: 04 Laboratory Operations

STRATEGY: 02 Laboratory (Austin) Bond Debt

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
01-04-02-01	Laboratory (Austin) Bond Debt	\$2,871,819	\$2,733,200	\$1,896,500	\$1,896,250	\$0
Total, Sub-Strategies		\$2,871,819	\$2,733,200	\$1,896,500	\$1,896,250	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	01-04-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 04 Laboratory Operations
 STRATEGY: 02 Laboratory (Austin) Bond Debt
 SUB-STRATEGY: 01-04-02-01 Laboratory (Austin) Bond Debt

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
	2009: OTHER OPERATING EXPENSE	\$2,871,819	\$2,733,200	\$1,896,500	\$1,896,250	\$0
TOTAL, Objects of Expense		\$2,871,819	\$2,733,200	\$1,896,500	\$1,896,250	\$0
Method of Financing:						
	8026: Health Dept Lab Financing Fees	\$2,871,819	\$2,733,200	\$1,896,500	\$1,896,250	\$0
SUBTOTAL, MOF (GR Dedicated Funds)		\$2,871,819	\$2,733,200	\$1,896,500	\$1,896,250	\$0
TOTAL, Method of Financing		\$2,871,819	\$2,733,200	\$1,896,500	\$1,896,250	\$0

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	02-01-01

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
02-01-01-01	Health and Social Services for Children	\$28,969,116	\$28,977,777	\$19,074,549	\$19,074,337	\$19,074,338
02-01-01-02	Population Based Services	\$27,778,926	\$34,937,672	\$31,735,034	\$31,619,188	\$31,619,187
Total, Sub-Strategies		\$56,748,042	\$63,915,449	\$50,809,583	\$50,693,525	\$50,693,525

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	02-01-01

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$15,940,367	\$16,458,014	\$14,848,639	\$14,848,639	\$14,848,639
1002:	OTHER PERSONNEL COSTS	\$637,614	\$658,321	\$593,945	\$593,945	\$593,945
2001:	PROFESSIONAL FEES AND SERVICES	\$812,834	\$543,281	\$384,181	\$384,181	\$384,181
2002:	FUELS AND LUBRICANTS	\$23,702	\$24,176	\$24,660	\$25,154	\$25,154
2003:	CONSUMABLE SUPPLIES	\$33,694	\$34,820	\$32,959	\$33,618	\$33,618
2004:	UTILITIES	\$168,732	\$172,366	\$174,580	\$178,021	\$178,021
2005:	TRAVEL	\$1,164,047	\$1,104,952	\$1,088,272	\$1,088,357	\$1,088,357
2006:	RENT - BUILDING	\$22,989	\$23,643	\$17,190	\$17,534	\$17,534
2007:	RENT - MACHINE AND OTHER	\$23,814	\$254,446	\$21,188	\$21,693	\$21,693
2009:	OTHER OPERATING EXPENSE	\$4,754,488	\$3,992,451	\$1,833,734	\$1,827,994	\$1,827,995
4000:	GRANTS	\$5,384,338	\$5,711,307	\$0	\$0	\$0
5000:	CAPITAL EXPENDITURES	\$2,497	\$0	\$55,201	\$55,201	\$55,201
TOTAL, Objects of Expense		\$28,969,116	\$28,977,777	\$19,074,549	\$19,074,337	\$19,074,338
Method of Financing:						
0001:	General Revenue Fund	\$313,864	\$230,740	\$190,207	\$189,995	\$189,996
0758:	GR Match For Medicaid	\$99,650	\$112,849	\$127,786	\$127,786	\$127,786
8003:	GR For Mat & Child Health	\$3,892,164	\$3,188,331	\$3,454,600	\$3,454,600	\$3,454,600
SUBTOTAL, MOF (General Revenue Funds)		\$4,305,678	\$3,531,920	\$3,772,593	\$3,772,381	\$3,772,382
0555:	Federal Funds					
93.110.005:	State System Development Initiative	\$336	\$467	\$1,673	\$1,673	\$1,673
93.136.003:	Rape Prevention Education	\$17	\$0	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	02-01-01

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
93.251.000:	Universal Newborn Hearing Screening	\$111	\$2,256	\$1,925	\$1,925	\$1,925
93.283.028:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$182	\$301	\$265	\$265	\$265
93.752.001:	Texas Cancer Prevention and Control	\$2,288	\$160,943	\$0	\$0	\$0
93.778.003:	Medical Assistance Program - 50/50	\$7,681,034	\$7,657,776	\$5,411,076	\$5,411,076	\$5,411,076
93.946.000:	Pregnancy Risk Assessment Monitoring System	\$41	\$0	\$21	\$21	\$21
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$9,399,525	\$9,859,143	\$4,578,111	\$4,578,111	\$4,578,111
SUBTOTAL, MOF (Federal Funds)		\$17,083,534	\$17,680,886	\$9,993,071	\$9,993,071	\$9,993,071
0777:	Interagency Contracts	\$7,579,904	\$7,764,971	\$5,308,885	\$5,308,885	\$5,308,885
SUBTOTAL, MOF (Other Funds)		\$7,579,904	\$7,764,971	\$5,308,885	\$5,308,885	\$5,308,885
TOTAL, Method of Financing		\$28,969,116	\$28,977,777	\$19,074,549	\$19,074,337	\$19,074,338
Full-Time Equivalents:		342.5	344.5	304.6	304.6	304.6
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This sub-strategy provides support for Texas Health Steps Children's Medicaid program activities conducted by the DSHS Health Service Regions (HSRs). Regional Local Health Services (RLHS) provides case management and provider relations support to the Texas Health Steps Children's Medicaid program administered by HHSC; provides contract monitoring assistance to HHSC for Title V fee for service contracts; and provides support to DSHS Title V population-based public health initiatives.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	02-01-01

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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DSHS HSRs will continue monitoring changes in CHIP and Medicaid services coverage, particularly as it relates to regional case management services and information necessary for provider relations activities. Patient participation is affected by the supply of providers, patient access to these providers, and by patient experiences with preventive and primary care. Provider participation is often dictated by economic factors, such as the amount of reimbursement for services. The program is also affected by changes in community delivery systems, such as managed care, as well as the impact of any changes in Medicaid eligibility and enrollment.

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	02-01-01

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$5,314,014	\$5,415,035	\$6,301,106	\$6,301,106	\$6,301,106
1002:	OTHER PERSONNEL COSTS	\$212,560	\$216,602	\$252,044	\$252,044	\$252,044
2001:	PROFESSIONAL FEES AND SERVICES	\$2,915,764	\$3,302,278	\$5,629,696	\$5,629,696	\$5,629,696
2002:	FUELS AND LUBRICANTS	\$434	\$456	\$476	\$503	\$503
2003:	CONSUMABLE SUPPLIES	\$19,023	\$19,932	\$20,886	\$21,887	\$21,887
2004:	UTILITIES	\$396,350	\$404,330	\$412,482	\$420,782	\$420,782
2005:	TRAVEL	\$186,410	\$210,969	\$235,762	\$235,762	\$235,762
2006:	RENT - BUILDING	\$20,055	\$20,606	\$21,172	\$21,754	\$21,754
2007:	RENT - MACHINE AND OTHER	\$49,345	\$50,403	\$51,449	\$52,536	\$52,536
2009:	OTHER OPERATING EXPENSE	\$3,098,524	\$4,600,876	\$4,749,029	\$4,737,483	\$4,737,482
3001:	CLIENT SERVICES	\$276,977	\$864,370	\$0	\$0	\$0
4000:	GRANTS	\$15,289,470	\$19,831,815	\$14,060,932	\$13,945,635	\$13,945,635
TOTAL, Objects of Expense		\$27,778,926	\$34,937,672	\$31,735,034	\$31,619,188	\$31,619,187
Method of Financing:						
0001:	General Revenue Fund	\$3,681,962	\$675,228	\$558,732	\$607,416	\$607,416
0758:	GR Match For Medicaid	\$1,914,818	\$1,910,340	\$2,326,640	\$2,111,022	\$2,111,021
8003:	GR For Mat & Child Health	\$6,340,416	\$10,824,872	\$10,464,582	\$10,515,670	\$10,515,670
SUBTOTAL, MOF (General Revenue Funds)		\$11,937,196	\$13,410,440	\$13,349,954	\$13,234,108	\$13,234,107
0555:	Federal Funds					
93.110.005:	State System Development Initiative	\$66,775	\$98,370	\$84,215	\$84,215	\$84,215
93.136.003:	Rape Prevention Education	\$1,760,757	\$3,710,315	\$2,183,328	\$2,183,328	\$2,183,328

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	02-01-01

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
93.243.000:	Projects of Regional and National Significance	\$0	\$659,386	\$662,392	\$662,392	\$662,392
93.251.000:	Universal Newborn Hearing Screening	\$164,822	\$346,876	\$196,991	\$196,991	\$196,991
93.283.028:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$66,450	\$148,628	\$142,340	\$142,340	\$142,340
93.643.000:	Child Fatality Review Team Local Coordinator Pilot Project	\$0	\$134,110	\$134,722	\$134,722	\$134,722
93.752.001:	Texas Cancer Prevention and Control	\$5,883	\$413,853	\$0	\$0	\$0
93.778.003:	Medical Assistance Program - 50/50	\$1,947,858	\$2,045,290	\$2,392,747	\$2,392,747	\$2,392,747
93.946.000:	Pregnancy Risk Assessment Monitoring System	\$106,717	\$155,224	\$130,555	\$130,555	\$130,555
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$10,326,873	\$13,389,154	\$12,216,660	\$12,216,660	\$12,216,660
SUBTOTAL, MOF (Federal Funds)		\$14,446,135	\$21,101,206	\$18,143,950	\$18,143,950	\$18,143,950
0777:	Interagency Contracts	\$1,395,595	\$426,026	\$241,130	\$241,130	\$241,130
SUBTOTAL, MOF (Other Funds)		\$1,395,595	\$426,026	\$241,130	\$241,130	\$241,130
TOTAL, Method of Financing		\$27,778,926	\$34,937,672	\$31,735,034	\$31,619,188	\$31,619,187
Full-Time Equivalents:		110.8	110.0	123.2	123.2	123.2
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This sub-strategy supports population-based public health activities at the state and regional level. Title V provides population-based public health services via collaborative efforts with federal, state and community resources that implement best practices to improve health outcomes for expectant mothers and infants; children and adolescents; and, children with special health care needs. Other population-based activities included in this sub-strategy are newborn screening clinical care coordination, oral health program, newborn hearing screening, and vision screening. School-based health center services are also funded through this sub-strategy.

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	02-01-01

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The federal Title V Block Grant requires a statewide comprehensive health needs assessment every five years with interim assessments annually. The program addresses identified health needs by promoting and implementing best practice approaches to improving the health and well being of women that are pregnant or want to become pregnant, children 0-21, and children with special healthcare needs. This sub-strategy is impacted by changing healthcare needs, access to quality care, emergent diseases, and environmental factors that impact health.

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	02-01-02

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
02-01-02-01	Community Primary Care Services	\$59,612,630	\$78,833,073	\$1,749,090	\$1,744,671	\$1,744,670
Total, Sub-Strategies		\$59,612,630	\$78,833,073	\$1,749,090	\$1,744,671	\$1,744,670

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	02-01-02

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$1,366,410	\$1,134,699	\$740,639	\$740,639	\$740,639
1002:	OTHER PERSONNEL COSTS	\$54,656	\$45,388	\$29,626	\$29,626	\$29,626
2001:	PROFESSIONAL FEES AND SERVICES	\$1,472,109	\$392,889	\$134,380	\$134,381	\$134,380
2002:	FUELS AND LUBRICANTS	\$160	\$168	\$176	\$185	\$185
2003:	CONSUMABLE SUPPLIES	\$14,147	\$14,430	\$5,628	\$5,740	\$5,740
2004:	UTILITIES	\$12,859	\$13,116	\$13,378	\$13,646	\$13,646
2005:	TRAVEL	\$101,881	\$106,301	\$45,456	\$45,456	\$45,456
2006:	RENT - BUILDING	\$3,020	\$3,081	\$2,492	\$2,542	\$2,542
2007:	RENT - MACHINE AND OTHER	\$12,456	\$13,512	\$10,340	\$1,347	\$1,347
2009:	OTHER OPERATING EXPENSE	\$939,331	\$772,411	\$652,298	\$656,432	\$656,432
3001:	CLIENT SERVICES	\$28,370,240	\$32,356,489	\$1,921	\$1,921	\$1,921
4000:	GRANTS	\$27,265,361	\$43,980,589	\$112,756	\$112,756	\$112,756
TOTAL, Objects of Expense		\$59,612,630	\$78,833,073	\$1,749,090	\$1,744,671	\$1,744,670
Method of Financing:						
0001:	General Revenue Fund	\$49,324,030	\$12,864,736	\$1,353,311	\$1,348,891	\$1,348,891
8003:	GR For Mat & Child Health	\$10,014,635	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$59,338,665	\$12,864,736	\$1,353,311	\$1,348,891	\$1,348,891
0524:	Pub Health Svc Fee Acct	\$72,418	\$90,000	\$89,999	\$90,000	\$89,999
SUBTOTAL, MOF (GR Dedicated Funds)		\$72,418	\$90,000	\$89,999	\$90,000	\$89,999
0555:	Federal Funds					

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	02-01-02

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
93.130.000:	Primary Care Services-Resource Coordination & Development	\$201,547	\$242,502	\$242,629	\$242,629	\$242,629
	SUBTOTAL, MOF (Federal Funds)	\$201,547	\$242,502	\$242,629	\$242,629	\$242,629
0777:	Interagency Contracts	\$0	\$65,635,835	\$63,151	\$63,151	\$63,151
	SUBTOTAL, MOF (Other Funds)	\$0	\$65,635,835	\$63,151	\$63,151	\$63,151
	TOTAL, Method of Financing	\$59,612,630	\$78,833,073	\$1,749,090	\$1,744,671	\$1,744,670
Full-Time Equivalents:		29.5	23.9	15.6	15.6	15.6
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This strategy provides funding for the Texas Primary Care Office. The Primary Care Office activities include: assessing the need for health care; designating parts of the state as health professional shortage areas; recruiting and retaining providers to work in underserved areas J-1 Visa Waiver program; identifying areas of the state that are medically underserved; and providing technical assistance to communities to improve access to primary medical/dental/mental health care, under the authority of the Federal Public Health Services Act, Sections. 330(k) and (m) and 333(d).

Due to the consolidation of women's health services, the Expanded Primary Health Care Programs transferred to HHSC in FY 2016 and is now part of the Health Texas Women's program at HHSC. Due to HHS System transformation changes, the Primary Health Care (PHC) transferred to HHSC in FY 2017. The PHC program provides primary health care services, including preventive health screenings, lab tests, medical assessments, and client education as needed to medically uninsured, underinsured, and indigent persons not able to receive these services from other sources.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	02-01-02

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
	DSHS activities include measuring and improving access to health care will be impacted by changes at the federal level. The method for designation of Health Professional Shortage Areas and Medically Underserved Areas will be finalized at the federal level based on recommendations by a negotiated rulemaking committee. Funding for the National Health Service Corps, a scholarship and loan repayment incentive for health providers working in shortage areas, and the Conrad 30 J-1 Visa Waiver program, which allows foreign-born medical doctors to remain in the United States after training, may change at the federal level.					

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	02-02-01

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
02-02-01-01	EMS and Trauma Care Systems	\$196,308,867	\$176,240,989	\$176,199,294	\$25,326,842	\$25,326,838
Total, Sub-Strategies		\$196,308,867	\$176,240,989	\$176,199,294	\$25,326,842	\$25,326,838

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	02-02-01

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$3,905,867	\$3,906,516	\$3,938,848	\$3,938,848	\$3,938,848
1002:	OTHER PERSONNEL COSTS	\$156,234	\$156,260	\$157,553	\$157,553	\$157,553
2001:	PROFESSIONAL FEES AND SERVICES	\$11,751	\$12,285	\$12,349	\$12,414	\$12,414
2002:	FUELS AND LUBRICANTS	\$3,637	\$3,710	\$3,784	\$3,860	\$3,860
2003:	CONSUMABLE SUPPLIES	\$7,332	\$7,479	\$7,628	\$7,781	\$7,781
2004:	UTILITIES	\$43,469	\$44,338	\$45,225	\$46,129	\$46,129
2005:	TRAVEL	\$181,138	\$182,748	\$182,748	\$182,748	\$182,748
2006:	RENT - BUILDING	\$16,719	\$17,085	\$17,461	\$17,846	\$17,846
2007:	RENT - MACHINE AND OTHER	\$1,648	\$1,681	\$1,714	\$1,748	\$1,748
2009:	OTHER OPERATING EXPENSE	\$861,054	\$707,624	\$647,533	\$611,653	\$611,648
3001:	CLIENT SERVICES	\$10,352,279	\$9,117,658	\$9,117,658	\$9,126,469	\$9,126,469
4000:	GRANTS	\$180,767,739	\$162,083,605	\$162,066,793	\$11,219,793	\$11,219,794
TOTAL, Objects of Expense		\$196,308,867	\$176,240,989	\$176,199,294	\$25,326,842	\$25,326,838
Method of Financing:						
0001:	General Revenue Fund	\$559,330	\$2,874,712	\$2,870,643	\$2,826,376	\$2,826,375
SUBTOTAL, MOF (General Revenue Funds)		\$559,330	\$2,874,712	\$2,870,643	\$2,826,376	\$2,826,375
0512:	Emergency Mgmt Acct	\$2,122,716	\$2,271,837	\$2,271,836	\$2,271,837	\$2,271,836
5007:	Comm State Emer Comm Acct	\$1,785,613	\$1,823,492	\$1,823,491	\$1,823,492	\$1,823,491
5046:	Ems & Trauma Care Account	\$1,951,375	\$1,446,668	\$1,409,047	\$1,427,858	\$1,427,857
5108:	EMS, Trauma Facilities/Care Systems	\$2,323,091	\$2,384,303	\$2,384,302	\$2,384,303	\$2,384,302
5111:	Trauma Facility And Ems	\$185,248,178	\$165,439,977	\$165,439,975	\$14,592,976	\$14,592,977

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	02-02-01

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
	SUBTOTAL, MOF (GR Dedicated Funds)	\$193,430,973	\$173,366,277	\$173,328,651	\$22,500,466	\$22,500,463
	0709: DSHS Pub Hlth Medicd Reimb	\$2,318,564	\$0	\$0	\$0	\$0
	SUBTOTAL, MOF (Other Funds)	\$2,318,564	\$0	\$0	\$0	\$0
	TOTAL, Method of Financing	\$196,308,867	\$176,240,989	\$176,199,294	\$25,326,842	\$25,326,838
	Full-Time Equivalents:	74.2	72.4	73.0	73.0	73.0
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Over the years we have worked in this state to develop regionalized systems of emergency health care that coordinate public and private resources to promote optimal outcomes for trauma and stroke patients. These systems are still under development in many areas. Pre-hospital EMS is not considered an essential service; therefore, no governmental entity is required to assure its availability. Thus we have an under-funded "patchwork" system of EMS providers across the state (i.e. volunteer, county, private, etc.). Due to aging EMS personnel, difficulty in recruitment and retention, and EMS volunteerism that continues to decrease, many rural communities have little or no pre-hospital services. In addition, hospitals continue to face budget constraints and must compete for funded patients that are now being directed to specialty hospitals or free

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	02-02-01

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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standing emergency medical care facilities, resulting in the closure of many hospitals. Hospitals must also confront the challenge of obtaining and maintaining required physician services in specialties such as neurosurgery, in order to seek or maintain designation as a trauma and/or stroke facility. Both programs have demonstrated the ability to dramatically improve the outcomes of critical injured or acutely ill patients.

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	03-01-01

GOAL: 03 Consumer Protection Services
OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
STRATEGY: 01 Food (Meat) and Drug Safety

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
03-01-01-01	Food (Meat) and Drug Safety	\$24,995,099	\$25,276,593	\$25,164,566	\$25,359,083	\$25,359,082
Total, Sub-Strategies		\$24,995,099	\$25,276,593	\$25,164,566	\$25,359,083	\$25,359,082

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	03-01-01

GOAL: 03 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 01 Food (Meat) and Drug Safety
 SUB-STRATEGY: 03-01-01-01 Food (Meat) and Drug Safety

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$16,420,051	\$17,042,686	\$17,178,231	\$17,178,231	\$17,178,231
1002:	OTHER PERSONNEL COSTS	\$656,801	\$681,708	\$687,129	\$687,129	\$687,129
2001:	PROFESSIONAL FEES AND SERVICES	\$524,638	\$509,226	\$500,415	\$501,448	\$501,448
2002:	FUELS AND LUBRICANTS	\$65,455	\$66,765	\$68,101	\$69,462	\$69,462
2003:	CONSUMABLE SUPPLIES	\$44,909	\$45,807	\$46,723	\$47,658	\$47,658
2004:	UTILITIES	\$144,442	\$147,332	\$150,280	\$153,286	\$153,286
2005:	TRAVEL	\$2,292,978	\$2,186,588	\$2,275,336	\$2,336,654	\$2,336,654
2006:	RENT - BUILDING	\$25,613	\$26,125	\$26,648	\$27,181	\$27,181
2007:	RENT - MACHINE AND OTHER	\$323,141	\$329,604	\$336,196	\$342,920	\$342,920
2009:	OTHER OPERATING EXPENSE	\$4,387,108	\$4,110,789	\$3,785,544	\$3,905,151	\$3,905,150
4000:	GRANTS	\$87,431	\$87,431	\$87,431	\$87,431	\$87,431
5000:	CAPITAL EXPENDITURES	\$22,532	\$42,532	\$22,532	\$22,532	\$22,532
TOTAL, Objects of Expense		\$24,995,099	\$25,276,593	\$25,164,566	\$25,359,083	\$25,359,082
Method of Financing:						
0001:	General Revenue Fund	\$12,682,069	\$12,384,597	\$12,356,626	\$12,366,103	\$12,366,103
SUBTOTAL, MOF (General Revenue Funds)		\$12,682,069	\$12,384,597	\$12,356,626	\$12,366,103	\$12,366,103
0341:	Food & Drug Fee Acct	\$1,669,089	\$1,757,036	\$1,552,657	\$1,654,779	\$1,654,779
5022:	Oyster Sales Acct	\$214,680	\$252,000	\$252,000	\$252,000	\$252,000
5024:	Food & Drug Registration	\$5,932,320	\$6,055,542	\$5,887,565	\$5,970,483	\$5,970,482
SUBTOTAL, MOF (GR Dedicated Funds)		\$7,816,089	\$8,064,578	\$7,692,222	\$7,877,262	\$7,877,261
0555:	Federal Funds					

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	03-01-01

GOAL: 03 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 01 Food (Meat) and Drug Safety
 SUB-STRATEGY: 03-01-01-01 Food (Meat) and Drug Safety

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
10.000.000:	State Food Safety Task Force in Meat and Poultry Processing at Retail	\$17,023	\$133,440	\$134,848	\$134,848	\$134,848
10.475.000:	Coop-Agreements w/States Intrastate Meat & Poultry Inspection	\$3,257,460	\$3,250,652	\$3,621,738	\$3,621,738	\$3,621,738
10.475.001:	Field Automation and Information Management	\$0	\$28,143	\$15,918	\$15,918	\$15,918
10.475.002:	Intrastate Meat & Poultry Inspection -Technical Assistance Overtime	\$4,886	\$16,824	\$17,633	\$17,633	\$17,633
93.000.000:	National Death Index	\$10,819	\$79,427	\$81,041	\$81,041	\$81,041
93.000.005:	FDA Food Inspections	\$479,754	\$488,990	\$479,090	\$479,090	\$479,090
93.103.000:	Food and Drug Administration_Research	\$529,151	\$629,387	\$559,754	\$559,754	\$559,754
93.103.001:	Texas Food Testing Lab	\$53,805	\$67,477	\$52,696	\$52,696	\$52,696
SUBTOTAL, MOF (Federal Funds)		\$4,352,898	\$4,694,340	\$4,962,718	\$4,962,718	\$4,962,718
0777:	Interagency Contracts	\$144,043	\$133,078	\$153,000	\$153,000	\$153,000
SUBTOTAL, MOF (Other Funds)		\$144,043	\$133,078	\$153,000	\$153,000	\$153,000
TOTAL, Method of Financing		\$24,995,099	\$25,276,593	\$25,164,566	\$25,359,083	\$25,359,082
Full-Time Equivalents:		373.1	377.8	380.8	380.8	380.8
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This sub-strategy is responsible for the protection of public health and safety through licensure, inspection, and regulation of food and drug manufacturers, processors, wholesale distributors, food management handler training programs, bottled and vended water, seafood and aquatic life, meat and poultry slaughterers, meat and poultry processors, milk and dairy products producers, certificates of free sale, tattoo and body piercing studios, medical device manufacturers, and retailers of foods, drugs, and medical devices to ensure that these products are safe, properly labeled, and accurately presented for public consumption and use. Specific authorization can be found in

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

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Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	03-01-01

GOAL: 03 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 01 Food (Meat) and Drug Safety
 SUB-STRATEGY: 03-01-01-01 Food (Meat) and Drug Safety

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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Chapters 144 through 146, 431 through 441, and 466 of the Health and Safety Code.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

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Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	03-01-02

GOAL: 03 Consumer Protection Services
OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
STRATEGY: 02 Environmental Health

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
03-01-02-01	Environmental Health	\$8,431,409	\$7,704,067	\$7,297,808	\$6,908,720	\$6,908,717
Total, Sub-Strategies		\$8,431,409	\$7,704,067	\$7,297,808	\$6,908,720	\$6,908,717

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	03-01-02

GOAL: 03 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 02 Environmental Health
 SUB-STRATEGY: 03-01-02-01 Environmental Health

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$4,855,581	\$4,781,998	\$4,958,834	\$4,567,032	\$4,567,032
1002:	OTHER PERSONNEL COSTS	\$194,223	\$191,280	\$198,353	\$182,681	\$182,681
2001:	PROFESSIONAL FEES AND SERVICES	\$61,899	\$61,950	\$61,950	\$61,950	\$61,950
2002:	FUELS AND LUBRICANTS	\$4,443	\$4,532	\$4,623	\$4,715	\$4,715
2003:	CONSUMABLE SUPPLIES	\$5,809	\$5,925	\$6,043	\$6,164	\$6,164
2004:	UTILITIES	\$22,497	\$22,947	\$23,406	\$23,874	\$23,874
2005:	TRAVEL	\$185,397	\$136,931	\$105,560	\$42,604	\$42,604
2006:	RENT - BUILDING	\$3,841	\$3,918	\$3,996	\$4,076	\$4,076
2007:	RENT - MACHINE AND OTHER	\$119,205	\$121,589	\$124,021	\$126,501	\$126,501
2009:	OTHER OPERATING EXPENSE	\$2,978,514	\$2,372,997	\$1,811,022	\$1,889,123	\$1,889,120
TOTAL, Objects of Expense		\$8,431,409	\$7,704,067	\$7,297,808	\$6,908,720	\$6,908,717
Method of Financing:						
0001:	General Revenue Fund	\$430,319	\$478,377	\$118,424	\$299,334	\$299,333
8042:	Insurance Maint Tax Fees	\$3,706,300	\$3,304,076	\$3,304,075	\$2,734,076	\$2,734,075
SUBTOTAL, MOF (General Revenue Funds)		\$4,136,619	\$3,782,453	\$3,422,499	\$3,033,410	\$3,033,408
5017:	Asbestos Removal Acct	\$3,324,230	\$3,027,931	\$3,027,931	\$3,027,931	\$3,027,931
5020:	Workplace Chemicals List	\$481,679	\$123,928	\$123,927	\$123,928	\$123,927
SUBTOTAL, MOF (GR Dedicated Funds)		\$3,805,909	\$3,151,859	\$3,151,858	\$3,151,859	\$3,151,858
0555:	Federal Funds					
66.001.000:	Air Pollution Control Program Support	\$167,120	\$297,701	\$276,820	\$276,820	\$276,820
66.701.002:	Texas PCB/Asbestos in Schools Compliance	\$82,350	\$93,291	\$96,073	\$96,073	\$96,073

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	03-01-02

GOAL: 03 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 02 Environmental Health
 SUB-STRATEGY: 03-01-02-01 Environmental Health

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
66.707.000:	TSCA Title IV State Lead Grants	\$189,314	\$256,776	\$243,077	\$243,077	\$243,077
	SUBTOTAL, MOF (Federal Funds)	\$438,784	\$647,768	\$615,970	\$615,970	\$615,970
0777:	Interagency Contracts	\$50,097	\$121,987	\$107,481	\$107,481	\$107,481
	SUBTOTAL, MOF (Other Funds)	\$50,097	\$121,987	\$107,481	\$107,481	\$107,481
	TOTAL, Method of Financing	\$8,431,409	\$7,704,067	\$7,297,808	\$6,908,720	\$6,908,717
Full-Time Equivalents:		108.5	104.2	108.1	101.1	101.1
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

The regulatory authority for mold assessors and remediators must be transferred to the Texas Department of Licensing and Regulation (TDLR) per statutory requirements no later than August 31, 2019.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Limited federal enforcement is done for asbestos-related activities, and DSHS has the delegated responsibility for National Emission Standards for Hazardous Air Pollutants (NESHAPS). DSHS provides the public with additional oversight through inspection and enforcement activities which reduces the public's exposure to asbestos fibers in commercial and governmental buildings. Mold and lead paint abatement businesses are regulated by DSHS to ensure the safety of homeowners, children, and workers. Decreases in local funding for community environmental sanitation services will proportionally increase DSHS' responsibility to deliver those services to the public. The

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	03-01-02

GOAL: 03 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 02 Environmental Health
 SUB-STRATEGY: 03-01-02-01 Environmental Health

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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delivery of these services is becoming more difficult due to limited state funding and population growth in Texas. Due to the continuing population growth in Texas, the number of individuals/entities that must be licensed and monitored for compliance is increasing.

DSHS will continue regulation activities for mold assessors and remediators until those functions transfer to TDLR.

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	03-01-03

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
03-01-03-01	Radiation Control	\$9,804,215	\$11,290,220	\$9,119,427	\$9,424,461	\$9,424,460
Total, Sub-Strategies		\$9,804,215	\$11,290,220	\$9,119,427	\$9,424,461	\$9,424,460

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	03-01-03

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$6,786,319	\$7,119,817	\$7,288,777	\$7,288,777	\$7,288,777
1002:	OTHER PERSONNEL COSTS	\$271,452	\$284,793	\$291,552	\$291,552	\$291,552
2001:	PROFESSIONAL FEES AND SERVICES	\$66,076	\$66,076	\$66,076	\$66,076	\$66,076
2002:	FUELS AND LUBRICANTS	\$22,541	\$22,991	\$23,450	\$23,919	\$23,919
2003:	CONSUMABLE SUPPLIES	\$26,561	\$26,972	\$27,393	\$27,825	\$27,825
2004:	UTILITIES	\$26,452	\$26,981	\$27,521	\$28,072	\$28,072
2005:	TRAVEL	\$374,999	\$370,270	\$104,926	\$319,651	\$319,650
2006:	RENT - BUILDING	\$12,796	\$13,052	\$13,313	\$13,579	\$13,579
2007:	RENT - MACHINE AND OTHER	\$104,696	\$106,790	\$108,926	\$111,104	\$111,104
2009:	OTHER OPERATING EXPENSE	\$1,655,065	\$3,079,936	\$1,078,013	\$1,164,426	\$1,164,426
5000:	CAPITAL EXPENDITURES	\$457,258	\$172,542	\$89,480	\$89,480	\$89,480
TOTAL, Objects of Expense		\$9,804,215	\$11,290,220	\$9,119,427	\$9,424,461	\$9,424,460
Method of Financing:						
0001:	General Revenue Fund	\$8,150,202	\$8,110,742	\$7,607,261	\$7,857,960	\$7,857,960
SUBTOTAL, MOF (General Revenue Funds)		\$8,150,202	\$8,110,742	\$7,607,261	\$7,857,960	\$7,857,960
5021:	Mammography Systems Acct	\$1,220,058	\$1,175,871	\$1,067,202	\$1,121,537	\$1,121,536
5096:	Perpetual Care Account	\$0	\$1,600,000	\$0	\$0	\$0
SUBTOTAL, MOF (GR Dedicated Funds)		\$1,220,058	\$2,775,871	\$1,067,202	\$1,121,537	\$1,121,536
0555:	Federal Funds					
81.106.000:	Transport of Transuranic Wastes to the Waste Isolation Pilot Plant	\$181,232	\$151,277	\$147,065	\$147,065	\$147,065

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	03-01-03

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
81.119.000:	State Energy Program Special Projects	\$251,350	\$209,456	\$255,025	\$255,025	\$255,025
	SUBTOTAL, MOF (Federal Funds)	\$432,582	\$360,733	\$402,090	\$402,090	\$402,090
0666:	Appropriated Receipts	\$1,373	\$42,874	\$42,874	\$42,874	\$42,874
	SUBTOTAL, MOF (Other Funds)	\$1,373	\$42,874	\$42,874	\$42,874	\$42,874
	TOTAL, Method of Financing	\$9,804,215	\$11,290,220	\$9,119,427	\$9,424,461	\$9,424,460
Full-Time Equivalents:		136.6	139.8	143.1	143.1	143.1
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

The regulatory authority for laser hair removal professionals and facilities must be transferred to the Texas Department of Licensing and Regulation per statutory requirements no later than August 31, 2019.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	03-01-03

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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No comparable federal program exists for regulating the users of x-ray machines, non-ionizing sources of radiation, or naturally occurring radioactive material. DSHS must remain compatible with the requirements of the U.S. Nuclear Regulatory Commission (NRC) for the radioactive materials program, which was delegated to DSHS via an agreement signed by the Governor in 1964. Under Texas' Agreement with NRC, inspection intervals for radioactive material licensees must be at least as frequent as those of the NRC. The NRC determines if the program is adequate to protect public health and is compatible with federal standards. The U.S. Food and Drug Administration establishes inspection intervals for mammography inspections. The Texas Health and Safety Code requires x-ray and laser registration and inspections. The inspection frequencies are established by rule, and are determined by the relative risk ranking of the modality as required by Chapter 401 of the Texas Health and Safety Code. Due to the continuing population growth in Texas, the number of individuals/entities that must be licensed and monitored for compliance is increasing.

DSHS will continue regulation activities for laser hair removal professional and facilities until those functions transfer to TDLR.

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	03-01-04

GOAL: 03 Consumer Protection Services
OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
STRATEGY: 04 Health Care Professionals

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
03-01-04-01	Health Care Professionals	\$5,348,416	\$4,336,570	\$3,293,300	\$1,304,297	\$1,304,297
Total, Sub-Strategies		\$5,348,416	\$4,336,570	\$3,293,300	\$1,304,297	\$1,304,297

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	03-01-04

GOAL: 03 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 04 Health Care Professionals
 SUB-STRATEGY: 03-01-04-01 Health Care Professionals

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$2,674,674	\$2,527,444	\$2,854,357	\$966,575	\$966,575
1002:	OTHER PERSONNEL COSTS	\$106,987	\$104,698	\$114,174	\$38,663	\$38,663
2001:	PROFESSIONAL FEES AND SERVICES	\$93,681	\$90,266	\$86,266	\$84,181	\$84,181
2003:	CONSUMABLE SUPPLIES	\$5,929	\$3,695	\$3,695	\$1,129	\$1,129
2004:	UTILITIES	\$3,620	\$1,620	\$1,620	\$120	\$120
2005:	TRAVEL	\$302,914	\$79,502	\$11,358	\$4,914	\$4,914
2006:	RENT - BUILDING	\$6,278	\$6,278	\$6,278	\$6,278	\$6,278
2007:	RENT - MACHINE AND OTHER	\$25,857	\$23,647	\$23,647	\$19,647	\$19,647
2009:	OTHER OPERATING EXPENSE	\$2,128,476	\$1,499,420	\$191,905	\$182,790	\$182,790
TOTAL, Objects of Expense		\$5,348,416	\$4,336,570	\$3,293,300	\$1,304,297	\$1,304,297
Method of Financing:						
0001:	General Revenue Fund	\$4,213,514	\$2,463,827	\$2,128,680	\$671,872	\$671,872
SUBTOTAL, MOF (General Revenue Funds)		\$4,213,514	\$2,463,827	\$2,128,680	\$671,872	\$671,872
0555:	Federal Funds					
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$534,621	\$733,015	\$632,425	\$632,425	\$632,425
SUBTOTAL, MOF (Federal Funds)		\$534,621	\$733,015	\$632,425	\$632,425	\$632,425
0666:	Appropriated Receipts	\$600,281	\$524,878	\$532,195	\$0	\$0
0777:	Interagency Contracts	\$0	\$614,850	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$600,281	\$1,139,728	\$532,195	\$0	\$0
TOTAL, Method of Financing		\$5,348,416	\$4,336,570	\$3,293,300	\$1,304,297	\$1,304,297

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code 537	Agency name: Department of State Health Services	Prepared By: Charles Rotan	Statewide Goal Code: 3	Strategy Code: 03-01-04
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GOAL: 03 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 04 Health Care Professionals
 SUB-STRATEGY: 03-01-04-01 Health Care Professionals

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Full-Time Equivalents:		68.2	64.9	71.2	21.0	21.0
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

The primary function is to ensure the timely and accurate issuance of licenses, registrations, certifications, permits, or documentations for allied health care professionals, which includes the investigation of complaints and enforcement action to ensure the protection of public health and safety. DSHS is responsible for managing 4 programs given under statutory authority as follows: Massage Therapy Registration; Code Enforcement Officers; Sanitarians; and Offender Education, 455, 1952 & 1953.

The regulatory authority for these 4 programs must be transferred to the Texas Department of Licensing and Regulation per statutory requirements no later than August 31, 2019.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The four programs that remain with DSHS are governed by independent boards administratively attached to DSHS. The boards establish priorities, approve licensing rules, and levy disciplinary actions utilizing staff support provided by DSHS employees. Appropriations for these boards are a part of the overall appropriations for this strategy.

The Substance Abuse Prevention and Treatment (SAPT) Block Grant, now received by HHSC, 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. Additional coordination for block grant activity and financial reporting requirements will be necessary between DSHS and HHSC.

Due to the continuing population growth in Texas, the number of individuals/entities that must be licensed and monitored for compliance is increasing. DSHS will continue regulation activities for the 4 programs in this strategy until those functions transfer to TDLR.

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	03-01-05

GOAL: 03 Consumer Protection Services
OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
STRATEGY: 05 Texas.Gov Estimated and Nontransferable

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
03-01-05-01	Texas.Gov	\$791,367	\$1,202,745	\$1,156,867	\$1,174,557	\$1,174,555
Total, Sub-Strategies		\$791,367	\$1,202,745	\$1,156,867	\$1,174,557	\$1,174,555

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	03-01-05

GOAL: 03 Consumer Protection Services
 OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
 STRATEGY: 05 Texas.Gov Estimated and Nontransferable
 SUB-STRATEGY: 03-01-05-01 Texas.Gov

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
	2007: RENT - MACHINE AND OTHER	\$5,250	\$5,250	\$5,250	\$0	\$0
	2009: OTHER OPERATING EXPENSE	\$786,117	\$1,197,495	\$1,151,617	\$1,174,557	\$1,174,555
	TOTAL, Objects of Expense	\$791,367	\$1,202,745	\$1,156,867	\$1,174,557	\$1,174,555
Method of Financing:						
	0001: General Revenue Fund	\$419,547	\$651,740	\$651,740	\$651,740	\$651,740
	SUBTOTAL, MOF (General Revenue Funds)	\$419,547	\$651,740	\$651,740	\$651,740	\$651,740
	0129: Hospital Licensing Acct	\$5,250	\$5,250	\$5,250	\$0	\$0
	0341: Food & Drug Fee Acct	\$62,903	\$73,081	\$73,081	\$73,081	\$73,081
	0512: Emergency Mgmt Acct	\$23,210	\$112,169	\$73,664	\$92,917	\$92,916
	5017: Asbestos Removal Acct	\$106,207	\$154,434	\$154,434	\$154,434	\$154,434
	5021: Mammography Systems Acct	\$14,750	\$12,300	\$4,927	\$8,614	\$8,613
	5024: Food & Drug Registration	\$159,500	\$193,771	\$193,771	\$193,771	\$193,771
	SUBTOTAL, MOF (GR Dedicated Funds)	\$371,820	\$551,005	\$505,127	\$522,817	\$522,815
	TOTAL, Method of Financing	\$791,367	\$1,202,745	\$1,156,867	\$1,174,557	\$1,174,555

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	03-01-05

GOAL: 03 Consumer Protection Services
OBJECTIVE: 01 Provide Licensing and Regulatory Compliance
STRATEGY: 05 Texas.Gov Estimated and Nontransferable
SUB-STRATEGY: 03-01-05-01 Texas.Gov

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan		04-01-01

GOAL: 04 Agency Wide Information Technology Projects

OBJECTIVE: 01 Agency Wide Information Technology Projects

STRATEGY: 01 Agency Wide Information Technology Projects

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
04-01-01-01	Agency Wide Information Technology Projects	\$24,299,944	\$26,113,465	\$24,374,795	\$13,825,850	\$13,825,850
Total, Sub-Strategies		\$24,299,944	\$26,113,465	\$24,374,795	\$13,825,850	\$13,825,850

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan		04-01-01

GOAL: 04 Agency Wide Information Technology Projects
 OBJECTIVE: 01 Agency Wide Information Technology Projects
 STRATEGY: 01 Agency Wide Information Technology Projects
 SUB-STRATEGY: 04-01-01-01 Agency Wide Information Technology Projects

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
	2001: PROFESSIONAL FEES AND SERVICES	\$16,561,833	\$18,462,650	\$18,397,843	\$11,203,918	\$11,203,918
	2007: RENT - MACHINE AND OTHER	\$7,738,111	\$7,650,815	\$5,976,952	\$2,621,932	\$2,621,932
	2009: OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
	TOTAL, Objects of Expense	\$24,299,944	\$26,113,465	\$24,374,795	\$13,825,850	\$13,825,850
Method of Financing:						
	0001: General Revenue Fund	\$16,847,974	\$19,382,117	\$14,353,971	\$9,780,544	\$9,780,544
	8001: GR For MH Block Grant	\$88,039	\$63,549	\$0	\$0	\$0
	8002: GR For Subst Abuse Prev	\$30,260	\$637,436	\$0	\$0	\$0
	8005: GR For HIV Services	\$3,300,602	\$2,907,435	\$3,276,185	\$3,276,185	\$3,276,185
	8042: Insurance Maint Tax Fees	\$8,195	\$0	\$0	\$0	\$0
	SUBTOTAL, MOF (General Revenue Funds)	\$20,275,070	\$22,990,537	\$17,630,156	\$13,056,729	\$13,056,729
	0019: Vital Statistics Account	\$22,346	\$31,125	\$32,025	\$32,025	\$32,025
	0129: Hospital Licensing Acct	\$2,201	\$3,065	\$3,154	\$0	\$0
	0341: Food & Drug Fee Acct	\$2,997	\$4,667	\$4,802	\$4,802	\$4,802
	0524: Pub Health Svc Fee Acct	\$210,986	\$264,349	\$271,989	\$271,989	\$271,989
	5017: Asbestos Removal Acct	\$82,654	\$41,327	\$41,327	\$41,327	\$41,327
	5024: Food & Drug Registration	\$157,654	\$74,106	\$76,248	\$76,248	\$76,248
	5044: Tobacco Education/Enforce	\$14,296	\$19,900	\$20,475	\$20,475	\$20,475
	5045: Children & Public Health	\$378	\$521	\$536	\$536	\$536
	SUBTOTAL, MOF (GR Dedicated Funds)	\$493,512	\$439,060	\$450,556	\$447,402	\$447,402
	0555: Federal Funds					

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:30 AM

Agency code: 537 **Agency name:** Department of State Health Services **Prepared By:** Charles Rotan **Statewide Goal Code:** **Strategy Code:** 04-01-01

GOAL: 04 Agency Wide Information Technology Projects
OBJECTIVE: 01 Agency Wide Information Technology Projects
STRATEGY: 01 Agency Wide Information Technology Projects
SUB-STRATEGY: 04-01-01-01 Agency Wide Information Technology Projects

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
10.475.000:	Coop-Agreements w/States Intrastate Meat & Poultry Inspection	\$20,509	\$0	\$0	\$0	\$0
10.557.001:	Special Supplemental Nutrition Program (WIC)	\$2,345,795	\$2,367,349	\$2,427,421	\$0	\$0
66.707.000:	TSCA Title IV State Lead Grants	\$1,525	\$0	\$0	\$0	\$0
93.000.000:	National Death Index	\$1,623	\$0	\$0	\$0	\$0
93.074.002:	Public Health Emergency Preparedness	\$233,346	\$0	\$0	\$0	\$0
93.103.000:	Food and Drug Administration_Research	\$10,188	\$0	\$0	\$0	\$0
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$4,958	\$0	\$0	\$0	\$0
93.130.000:	Primary Care Services-Resource Coordination & Development	\$869	\$0	\$0	\$0	\$0
93.268.000:	Immunization Grants	\$205,340	\$0	\$0	\$0	\$0
93.531.000:	The Patient Protection and Affordable Care Act of 2010 (Affordable Care Act) authorizes Community Transformation Grants and National Dissemination and Support for Community Transformation Grants	\$2,695	\$0	\$0	\$0	\$0
93.566.000:	Refugee and Entrant Assistance - State	\$3,264	\$0	\$0	\$0	\$0
93.917.000:	HIV Care Formula Grants	\$229,458	\$136,871	\$136,871	\$136,871	\$136,871
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$3,429	\$0	\$0	\$0	\$0
93.944.000:	HIV/AIDS Surveillance	\$21,603	\$0	\$0	\$0	\$0
93.958.000:	Block Grants for Community Mental Health	\$13,095	\$0	\$0	\$0	\$0
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$44,120	\$0	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:31 AM

Agency code: 537 **Agency name:** Department of State Health Services **Prepared By:** Charles Rotan **Statewide Goal Code:** **Strategy Code:** 04-01-01

GOAL: 04 Agency Wide Information Technology Projects
 OBJECTIVE: 01 Agency Wide Information Technology Projects
 STRATEGY: 01 Agency Wide Information Technology Projects
 SUB-STRATEGY: 04-01-01-01 Agency Wide Information Technology Projects

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$161,134	\$126,904	\$130,647	\$130,647	\$130,647
SUBTOTAL, MOF (Federal Funds)		\$3,302,951	\$2,631,124	\$2,694,939	\$267,518	\$267,518
0666:	Appropriated Receipts	\$100,995	\$1,386	\$1,426	\$1,426	\$1,426
0709:	DSHS Pub Hlth Medicd Reimb	\$123,722	\$46,213	\$47,481	\$47,481	\$47,481
0777:	Interagency Contracts	\$3,694	\$5,145	\$3,550,237	\$5,294	\$5,294
SUBTOTAL, MOF (Other Funds)		\$228,411	\$52,744	\$3,599,144	\$54,201	\$54,201
TOTAL, Method of Financing		\$24,299,944	\$26,113,465	\$24,374,795	\$13,825,850	\$13,825,850

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

The data center services (DCS) and seat management sub-strategy funds activities related to providing a managed desktop computing environment and data center services for the agency. DSHS provides a seat managed solution for computing devices and desktop software including a Microsoft Enterprise Subscription Agreement (ESA). The seat managed solution provides desktops, laptops, and tablets along with the break/fix and time/materials for the devices, and the agency's Microsoft ESA. Data center services, in alignment with the Department of Information Resources, provides for disaster recovery, servers, data storage, management, and data center print/mail. Data center services includes transforming agency data to state data centers; upgrades to current technology, including server hardware and software, in a controlled and documented environment; integrated DCS private community cloud with public government cloud options in the consolidated data centers; server storage and consolidation; and network management of state data centers.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Every agency business area and strategy depends on electronic information, and must have both a storage and processing mechanism for that information. Because of the relationship between this and DSHS' other strategies, any change in funding for this sub-strategy will affect the performance of the agency's other strategies. The business areas would provide slower service to their customers, complete fewer units of work, collect and consider less detail, and eliminate some activities altogether.

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-01

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
05-01-01-01	Central Administration	\$17,055,292	\$19,608,532	\$19,178,251	\$18,163,863	\$18,163,862
Total, Sub-Strategies		\$17,055,292	\$19,608,532	\$19,178,251	\$18,163,863	\$18,163,862

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-01

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$11,539,144	\$12,154,771	\$11,689,332	\$8,674,361	\$8,674,361
1002:	OTHER PERSONNEL COSTS	\$461,566	\$486,190	\$467,572	\$346,974	\$346,974
2001:	PROFESSIONAL FEES AND SERVICES	\$772,355	\$837,793	\$994,804	\$735,501	\$735,501
2002:	FUELS AND LUBRICANTS	\$5,494	\$5,604	\$5,716	\$5,831	\$5,831
2003:	CONSUMABLE SUPPLIES	\$37,954	\$37,267	\$40,424	\$34,749	\$34,749
2004:	UTILITIES	\$86,149	\$87,972	\$89,631	\$77,704	\$77,704
2005:	TRAVEL	\$145,164	\$155,485	\$184,036	\$164,093	\$164,093
2006:	RENT - BUILDING	\$3,209	\$3,272	\$3,336	\$2,963	\$2,963
2007:	RENT - MACHINE AND OTHER	\$102,522	\$104,592	\$106,703	\$92,561	\$92,561
2009:	OTHER OPERATING EXPENSE	\$3,768,107	\$5,735,586	\$5,596,697	\$8,029,126	\$8,029,125
4000:	GRANTS	\$114,861	\$0	\$0	\$0	\$0
5000:	CAPITAL EXPENDITURES	\$18,767	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense		\$17,055,292	\$19,608,532	\$19,178,251	\$18,163,863	\$18,163,862
Method of Financing:						
0001:	General Revenue Fund	\$7,451,403	\$8,693,214	\$8,287,079	\$7,357,317	\$7,357,317
8002:	GR For Subst Abuse Prev	\$534,343	\$267,184	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$7,985,746	\$8,960,398	\$8,287,079	\$7,357,317	\$7,357,317
0129:	Hospital Licensing Acct	\$84,605	\$84,628	\$84,627	\$0	\$0
0341:	Food & Drug Fee Acct	\$41,605	\$80,816	\$80,816	\$80,816	\$80,816
0512:	Emergency Mgmt Acct	\$95	\$51,916	\$51,915	\$51,916	\$51,915
5017:	Asbestos Removal Acct	\$10,008	\$71,355	\$71,355	\$71,355	\$71,355

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:31 AM

Agency code: 537 Agency name: Department of State Health Services Prepared By: Charles Rotan Statewide Goal Code: 3 Strategy Code: 05-01-01

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
5020:	Workplace Chemicals List	\$57,477	\$71,355	\$71,355	\$71,355	\$71,355
5021:	Mammography Systems Acct	\$32,365	\$54,205	\$54,205	\$54,205	\$54,205
SUBTOTAL, MOF (GR Dedicated Funds)		\$226,155	\$414,275	\$414,273	\$329,647	\$329,646
0555:	Federal Funds					
10.000.000:	State Food Safety Task Force in Meat and Poultry Processing at Retail	\$124	\$998	\$1,498	\$4,675	\$4,675
10.475.000:	Coop-Agreements w/States Intrastate Meat & Poultry Inspection	\$23,965	\$24,303	\$40,226	\$125,565	\$125,565
10.475.001:	Field Automation and Information Management	\$0	\$210	\$177	\$552	\$552
10.475.002:	Intrastate Meat & Poultry Inspection -Technical Assistance Overtime	\$36	\$126	\$196	\$611	\$611
10.557.001:	Special Supplemental Nutrition Program (WIC)	\$3,831,742	\$4,219,684	\$6,175,323	\$0	\$0
10.557.013:	WIC Breastfeeding Peer Counseling	\$52,368	\$60,851	\$113,513	\$0	\$0
14.241.000:	Housing Opportunities for Persons with AIDS	\$19,470	\$21,744	\$32,330	\$100,919	\$100,919
20.600.002:	Car Seat & Occupant Project	\$5,022	\$5,531	\$8,471	\$26,442	\$26,442
66.001.000:	Air Pollution Control Program Support	\$1,222	\$2,226	\$3,075	\$9,597	\$9,597
66.701.002:	Texas PCB/Asbestos in Schools Compliance	\$602	\$697	\$1,067	\$3,331	\$3,331
66.707.000:	TSCA Title IV State Lead Grants	\$1,395	\$1,920	\$2,700	\$8,427	\$8,427
81.106.000:	Transport of Transuranic Wastes to the Waste Isolation Pilot Plant	\$1,325	\$1,131	\$1,633	\$5,099	\$5,099
81.119.000:	State Energy Program Special Projects	\$1,838	\$1,566	\$2,833	\$8,842	\$8,842
93.000.000:	National Death Index	\$10,200	\$11,471	\$15,775	\$49,241	\$49,241
93.000.005:	FDA Food Inspections	\$3,507	\$3,656	\$5,321	\$16,610	\$16,610
93.000.030:	Vital Statistics Maternal Mortality	\$220	\$0	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-01

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
93.018.000:	Strengthening Public Health Services	\$2,265	\$3,068	\$4,303	\$13,431	\$13,431
93.070.001:	EPHER: TX Asthma Control Program	\$598	\$0	\$0	\$0	\$0
93.073.000:	Federal Health and Hea Lab Fun	\$0	\$827	\$2,692	\$8,403	\$8,403
93.074.000:	Ebola Preparedness and Response Activities	\$7,045	\$53,860	\$2,287	\$0	\$0
93.074.001:	National Bioterrorism Hospital Preparedness Program	\$116,475	\$115,617	\$162,776	\$508,106	\$508,106
93.074.002:	Public Health Emergency Preparedness	\$245,207	\$334,096	\$370,212	\$1,155,614	\$1,155,614
93.079.000:	Adolescent Health thru School-Based HIV/STD Prevention & Surveillance	\$293	\$574	\$805	\$2,512	\$2,512
93.103.000:	Food and Drug Administration_Research	\$5,448	\$4,706	\$6,217	\$19,407	\$19,407
93.103.001:	Texas Food Testing Lab	\$1,943	\$4,398	\$3,168	\$9,890	\$9,890
93.110.005:	State System Development Initiative	\$491	\$739	\$954	\$2,978	\$2,978
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$46,413	\$49,581	\$72,906	\$227,574	\$227,574
93.130.000:	Primary Care Services-Resource Coordination & Development	\$1,480	\$1,813	\$2,695	\$8,412	\$8,412
93.136.003:	Rape Prevention Education	\$12,873	\$27,740	\$24,250	\$75,696	\$75,696
93.150.000:	Projects for Assistance in Transition from Homelessness	\$33,495	\$37,292	\$0	\$0	\$0
93.215.000:	Hansen's Disease National Ambulatory Care Program	\$2,094	\$1,576	\$788	\$2,460	\$2,460
93.230.003:	Knowledge Dev. & Application-Mental Health Data Infrastructure	\$844	\$1,442	\$0	\$0	\$0
93.235.000:	Abstinence Education	\$30,994	\$47,160	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:31 AM

Agency code: 537 **Agency name:** Department of State Health Services **Prepared By:** Charles Rotan **Statewide Goal Code:** 3 **Strategy Code:** 05-01-01

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
93.240.000:	State Capacity Building	\$1,989	\$2,753	\$4,370	\$13,640	\$13,640
93.243.000:	Projects of Regional and National Significance	\$10,035	\$26,101	\$7,357	\$22,965	\$22,965
93.251.000:	Universal Newborn Hearing Screening	\$1,206	\$2,610	\$2,209	\$6,896	\$6,896
93.262.000:	Occupational Safety and Health Research	\$582	\$965	\$1,811	\$5,652	\$5,652
93.268.000:	Immunization Grants	\$118,184	\$138,178	\$193,522	\$604,078	\$604,078
93.283.000:	Centers for Disease Control and Prevention_ Investigations and Technical Assistance	\$15,978	\$19,906	\$29,835	\$93,130	\$93,130
93.283.001:	Chronic Disease Prevention and Control	\$172	\$849	\$756	\$2,359	\$2,359
93.283.007:	Tobacco Use Prevention	\$8,804	\$9,922	\$15,112	\$47,171	\$47,171
93.283.027:	Viral Hepatitis Coordination Project	\$375	\$780	\$729	\$2,276	\$2,276
93.283.028:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$487	\$1,113	\$1,584	\$4,944	\$4,944
93.283.031:	CDC I&TA Chronic Disease - BRFS Sys	\$2,511	\$4,105	\$2,832	\$8,839	\$8,839
93.323.000:	Chikungunya Cap Infect Spplmnt	\$0	\$501	\$743	\$2,320	\$2,320
93.448.000:	Food Safety & Security Monitoring Project	\$1,180	\$7,126	\$4,411	\$13,770	\$13,770
93.507.000:	Strengthening Public Health Infrastructure for Improved Health Outcomes	\$203,977	\$0	\$0	\$0	\$0
93.521.000:	The Affordable Care Act: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	\$2,876	\$3,427	\$4,610	\$14,389	\$14,389
93.523.000:	The Affordable Care Act: Human Immunodeficiency Virus (HIV) Prevention and Public Health Fund Activities	\$219	\$0	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:31 AM

Agency code: 537 **Agency name:** Department of State Health Services **Prepared By:** Charles Rotan **Statewide Goal Code:** 3 **Strategy Code:** 05-01-01

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
93.531.000:	The Patient Protection and Affordable Care Act of 2010 (Affordable Care Act) authorizes Community Transformation Grants and National Dissemination and Support for Community Transformation Grants	\$8,691	\$0	\$0	\$0	\$0
93.535.000:	Affordable Care Act (ACA) Childhood Obesity Research Demonstration	\$79	\$7	\$0	\$0	\$0
93.539.000:	HCR P & P Hlth Fund	\$0	\$10,852	\$569	\$1,775	\$1,775
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$148,476	\$162,052	\$39,698	\$0	\$0
93.566.000:	Refugee and Entrant Assistance - State	\$97,936	\$108,500	\$247,739	\$773,316	\$773,316
93.576.000:	Refugee and Entrant Assistance--Discretionary Grants	\$1,314	\$2,208	\$2,121	\$6,621	\$6,621
93.643.000:	Child Fatality Review Team Local Coordinator Pilot Project	\$0	\$1,003	\$1,496	\$4,671	\$4,671
93.667.000:	Social Services Block Grant	\$48,956	\$38,717	\$0	\$0	\$0
93.733.000:	Sustaining the Interoperability of ImmTrac with HER Systems (HCR)	\$0	\$8,330	\$18,612	\$58,098	\$58,098
93.735.000:	State Public Health Approaches to Ensuring Quitline Capacity (HCR)	\$5,656	\$7,927	\$10,294	\$32,132	\$32,132
93.752.001:	Texas Cancer Prevention and Control	\$38,042	\$46,395	\$0	\$0	\$0
93.757.001:	State Public Health To Prevent & Control and Promote School Health	\$6,610	\$10,574	\$11,627	\$36,293	\$36,293
93.758.000:	Preventive Health and Health Services Block Grant	\$33,986	\$44,219	\$62,409	\$194,808	\$194,808
93.767.000:	Title XXI-A McaidCHIP&QA-Admin	\$2,236	\$14,686	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-01

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
93.777.003:	Clinical Laboratory Improvement Amendments Program	\$6,790	\$7,991	\$16,864	\$0	\$0
93.777.005:	Health Insurance Benefits (Medicare)	\$25,081	\$27,214	\$51,038	\$0	\$0
93.778.000:	Medical Assistance Program	\$571,560	\$672,547	\$151,850	\$0	\$0
93.778.003:	Medical Assistance Program - 50/50	\$79,135	\$86,205	\$90,571	\$282,716	\$282,716
93.778.004:	Medical Assistance Program - 75/25	\$1,397	\$501	\$14	\$44	\$44
93.778.005:	Medical Assistance Program - 90/10	\$28,169	\$25,390	\$17,657	\$6,450	\$6,450
93.778.020:	Medicaid - Sec 1115 DSRIP	\$9,204	\$20,496	\$15,155	\$44,386	\$44,386
93.778.021:	Medicaid - Sec 1115 Uncompensated Care	\$10,270	\$13,024	\$19,347	\$0	\$0
93.791.000:	Money Follows the Person Rebalancing Demonstration	\$11,196	\$16,634	\$0	\$0	\$0
93.815.000:	Domestic Ebola Sup Epi Lab Cap	\$0	\$11,772	\$5,690	\$17,762	\$17,762
93.817.000:	HPP Ebola Supplemental Grant	\$2,481	\$49,064	\$28,018	\$8,593	\$8,593
93.917.000:	HIV Care Formula Grants	\$589,450	\$723,551	\$1,071,177	\$3,343,672	\$3,343,673
93.940.004:	HIV Prevention Program: Addressing Syndemics	\$210	\$0	\$0	\$0	\$0
93.940.005:	HIV Prevention Program: TX Nat'l Behav Surve	\$2,833	\$3,277	\$4,381	\$13,675	\$13,675
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$109,033	\$123,575	\$169,477	\$529,022	\$529,022
93.944.000:	HIV/AIDS Surveillance	\$13,338	\$18,464	\$22,231	\$69,393	\$69,393
93.944.002:	Morbidity and Risk Behavior Surveillance	\$3,416	\$4,074	\$6,191	\$19,325	\$19,325
93.945.000:	Assistance Program for Chronic Disease Prevention and	\$307	\$383	\$539	\$1,683	\$1,683
93.946.000:	Pregnancy Risk Assessment Monitoring System	\$780	\$1,161	\$1,450	\$4,527	\$4,527
93.958.000:	Block Grants for Community Mental Health	\$254,777	\$274,907	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-01

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$955,892	\$1,296,814	\$13,402	\$21,926	\$21,926
93.977.000:	Preventive Health Services-STD Control Grants	\$41,910	\$49,729	\$71,050	\$221,783	\$221,783
93.982.000:	Mental Health Disaster Assistance and	\$0	\$27,129	\$0	\$0	\$0
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$229,965	\$287,622	\$258,895	\$808,140	\$808,139
97.032.000:	Crisis Counseling	\$7,085	\$953	\$0	\$0	\$0
97.036.000:	Public Assistance Grants	\$4,606	\$616	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$8,180,436	\$9,457,502	\$9,737,634	\$9,737,634	\$9,737,634
0666:	Appropriated Receipts	\$92,521	\$143,140	\$128,826	\$128,826	\$128,826
0709:	DSHS Pub Hlth Medicd Reimb	\$524,728	\$541,678	\$518,900	\$518,900	\$518,900
0777:	Interagency Contracts	\$45,706	\$91,539	\$91,539	\$91,539	\$91,539
SUBTOTAL, MOF (Other Funds)		\$662,955	\$776,357	\$739,265	\$739,265	\$739,265
TOTAL, Method of Financing		\$17,055,292	\$19,608,532	\$19,178,251	\$18,163,863	\$18,163,862
Full-Time Equivalents:		202.5	209.0	195.2	147.1	147.1
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Central Administration provides support on an agency wide basis to all Department of State Health Services (DSHS) programs. This includes directing and managing agency wide operations, establishing and administering overall DSHS policy, and directing and managing business and fiscal operations of DSHS. This strategy includes the Office of the DSHS Commissioner, the Deputy Commissioner, Assistant Deputy Commissioner, Internal Audit, the Chief Financial Officer, and the Associate Commissioner for Program Operations.

Functions reporting to the Deputy Commissioner include media relations, government affairs, executive operations, and stakeholder relations. Functions reporting to the

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-01

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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Assistant Deputy Commissioner covered in this strategy includes healthcare policy, HIT policy and healthcare quality and economics. Activities related to the Divisions of Public Health Operations, Community Health Services, Infectious Disease are identified in separate strategies.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The amount of money appropriated to the Central Administration sub-strategy directly affects the outcomes and outputs listed in the agency's other strategies. This sub-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 sub-strategy will affect the performance of the agency's other strategies.

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-02

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
05-01-02-01	Information Technology Program Support	\$15,976,320	\$20,371,884	\$19,601,216	\$20,071,744	\$20,071,739
Total, Sub-Strategies		\$15,976,320	\$20,371,884	\$19,601,216	\$20,071,744	\$20,071,739

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-02

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$4,302,876	\$4,964,061	\$4,059,827	\$3,736,517	\$3,736,517
1002:	OTHER PERSONNEL COSTS	\$172,115	\$198,562	\$162,393	\$138,432	\$138,432
2001:	PROFESSIONAL FEES AND SERVICES	\$7,917,451	\$7,534,416	\$7,585,804	\$7,284,204	\$7,284,204
2003:	CONSUMABLE SUPPLIES	\$14,479	\$14,769	\$15,065	\$15,365	\$15,365
2004:	UTILITIES	\$55,882	\$57,001	\$58,140	\$59,303	\$59,303
2005:	TRAVEL	\$35,966	\$43,299	\$39,669	\$37,151	\$37,151
2007:	RENT - MACHINE AND OTHER	\$65,623	\$1,347,962	\$68,274	\$69,639	\$69,639
2009:	OTHER OPERATING EXPENSE	\$3,411,928	\$6,067,653	\$7,612,044	\$8,731,133	\$8,731,128
5000:	CAPITAL EXPENDITURES	\$0	\$144,161	\$0	\$0	\$0
TOTAL, Objects of Expense		\$15,976,320	\$20,371,884	\$19,601,216	\$20,071,744	\$20,071,739
Method of Financing:						
0001:	General Revenue Fund	\$14,086,552	\$19,042,740	\$19,344,876	\$19,811,104	\$19,811,104
0758:	GR Match For Medicaid	\$157,895	\$29,690	\$21,096	\$25,393	\$25,393
8002:	GR For Subst Abuse Prev	\$425,231	\$986,512	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$14,669,678	\$20,058,942	\$19,365,972	\$19,836,497	\$19,836,497
0019:	Vital Statistics Account	\$0	\$1,364	\$1,364	\$1,364	\$1,364
0524:	Pub Health Svc Fee Acct	\$632	\$632	\$631	\$632	\$631
5017:	Asbestos Removal Acct	\$386	\$386	\$385	\$386	\$385
5024:	Food & Drug Registration	\$386	\$386	\$385	\$386	\$385
SUBTOTAL, MOF (GR Dedicated Funds)		\$1,404	\$2,768	\$2,765	\$2,768	\$2,765
0555: Federal Funds						

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:31 AM

Agency code: 537 **Agency name:** Department of State Health Services **Prepared By:** Charles Rotan **Statewide Goal Code:** 3 **Strategy Code:** 05-01-02

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
10.000.000:	State Food Safety Task Force in Meat and Poultry Processing at Retail	\$0	\$5	\$7	\$21	\$21
10.475.000:	Coop-Agreements w/States Intrastate Meat & Poultry Inspection	\$63	\$115	\$184	\$573	\$573
10.475.001:	Field Automation and Information Management	\$0	\$1	\$1	\$3	\$3
10.475.002:	Intrastate Meat & Poultry Inspection -Technical Assistance Overtime	\$0	\$1	\$1	\$3	\$3
10.557.001:	Special Supplemental Nutrition Program (WIC)	\$10,097	\$19,981	\$28,184	\$0	\$0
10.557.013:	WIC Breastfeeding Peer Counseling	\$138	\$288	\$518	\$0	\$0
14.241.000:	Housing Opportunities for Persons with AIDS	\$51	\$103	\$148	\$461	\$461
20.600.002:	Car Seat & Occupant Project	\$13	\$26	\$39	\$121	\$121
66.001.000:	Air Pollution Control Program Support	\$3	\$11	\$14	\$44	\$44
66.701.002:	Texas PCB/Asbestos in Schools Compliance	\$2	\$3	\$5	\$15	\$15
66.707.000:	TSCA Title IV State Lead Grants	\$4	\$9	\$12	\$38	\$38
81.106.000:	Transport of Transuranic Wastes to the Waste Isolation Pilot Plant	\$3	\$5	\$7	\$23	\$23
81.119.000:	State Energy Program Special Projects	\$5	\$7	\$13	\$40	\$40
93.000.000:	National Death Index	\$27	\$54	\$72	\$225	\$225
93.000.005:	FDA Food Inspections	\$9	\$17	\$24	\$76	\$76
93.000.030:	Vital Statistics Maternal Mortality	\$1	\$0	\$0	\$0	\$0
93.018.000:	Strengthening Public Health Services	\$6	\$15	\$20	\$61	\$61
93.070.001:	EPHER: TX Asthma Control Program	\$2	\$0	\$0	\$0	\$0
93.073.000:	Federal Health and Hea Lab Fun	\$0	\$4	\$12	\$38	\$38
93.074.000:	Ebola Preparedness and Response Activities	\$19	\$255	\$10	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-02

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
93.074.001:	National Bioterrorism Hospital Preparedness Program	\$307	\$547	\$743	\$2,319	\$2,319
93.074.002:	Public Health Emergency Preparedness	\$646	\$1,582	\$1,690	\$5,274	\$5,274
93.079.000:	Adolescent Health thru School-Based HIV/STD Prevention & Surveillance	\$1	\$3	\$4	\$11	\$11
93.103.000:	Food and Drug Administration_Research	\$14	\$22	\$28	\$89	\$89
93.103.001:	Texas Food Testing Lab	\$5	\$21	\$14	\$45	\$45
93.110.005:	State System Development Initiative	\$1	\$3	\$4	\$14	\$14
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$122	\$235	\$333	\$1,039	\$1,039
93.130.000:	Primary Care Services-Resource Coordination & Development	\$4	\$9	\$12	\$38	\$38
93.136.003:	Rape Prevention Education	\$34	\$131	\$111	\$345	\$345
93.150.000:	Projects for Assistance in Transition from Homelessness	\$88	\$177	\$0	\$0	\$0
93.215.000:	Hansen's Disease National Ambulatory Care Program	\$6	\$7	\$4	\$11	\$11
93.230.003:	Knowledge Dev. & Application-Mental Health Data Infrastructure	\$2	\$7	\$0	\$0	\$0
93.235.000:	Abstinence Education	\$82	\$223	\$0	\$0	\$0
93.240.000:	State Capacity Building	\$5	\$13	\$20	\$62	\$62
93.243.000:	Projects of Regional and National Significance	\$26	\$124	\$34	\$105	\$105
93.251.000:	Universal Newborn Hearing Screening	\$3	\$12	\$10	\$31	\$31
93.262.000:	Occupational Safety and Health Research	\$2	\$5	\$8	\$26	\$26

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-02

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
93.268.000:	Immunization Grants	\$311	\$654	\$883	\$2,757	\$2,757
93.283.000:	Centers for Disease Control and Prevention_ Investigations and Technical Assistance	\$42	\$94	\$136	\$425	\$425
93.283.001:	Chronic Disease Prevention and Control	\$0	\$4	\$3	\$11	\$11
93.283.007:	Tobacco Use Prevention	\$23	\$47	\$69	\$215	\$215
93.283.027:	Viral Hepatitis Coordination Project	\$1	\$4	\$3	\$10	\$10
93.283.028:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$1	\$5	\$7	\$23	\$23
93.283.031:	CDC I&TA Chronic Disease - BRFSS Sys	\$7	\$19	\$13	\$40	\$40
93.323.000:	Chikungunya Cap Infect Spplmnt	\$0	\$2	\$3	\$11	\$11
93.448.000:	Food Safety & Security Monitoring Project	\$3	\$34	\$20	\$63	\$63
93.507.000:	Strengthening Public Health Infrastructure for Improved Health Outcomes	\$4	\$0	\$0	\$0	\$0
93.521.000:	The Affordable Care Act: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	\$8	\$16	\$21	\$66	\$66
93.523.000:	The Affordable Care Act: Human Immunodeficiency Virus (HIV) Prevention and Public Health Fund Activities	\$1	\$0	\$0	\$0	\$0
93.531.000:	The Patient Protection and Affordable Care Act of 2010 (Affordable Care Act) authorizes Community Transformation Grants and National Dissemination and Support for Community Transformation Grants	\$23	\$0	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:31 AM

Agency code: 537 **Agency name:** Department of State Health Services **Prepared By:** Charles Rotan **Statewide Goal Code:** 3 **Strategy Code:** 05-01-02

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
93.535.000:	Affordable Care Act (ACA) Childhood Obesity Research Demonstration	\$0	\$0	\$0	\$0	\$0
93.539.000:	HCR P & P Hlth Fund	\$0	\$51	\$3	\$8	\$8
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$391	\$767	\$181	\$0	\$0
93.566.000:	Refugee and Entrant Assistance - State	\$258	\$514	\$1,131	\$3,529	\$3,529
93.576.000:	Refugee and Entrant Assistance--Discretionary Grants	\$3	\$10	\$10	\$30	\$30
93.643.000:	Child Fatality Review Team Local Coordinator Pilot Project	\$0	\$5	\$7	\$21	\$21
93.667.000:	Social Services Block Grant	\$129	\$183	\$0	\$0	\$0
93.733.000:	Sustaining the Interoperability of ImmTrac with HER Systems (HCR)	\$0	\$39	\$85	\$265	\$265
93.735.000:	State Public Health Approaches to Ensuring Quitline Capacity (HCR)	\$15	\$38	\$47	\$147	\$147
93.752.001:	Texas Cancer Prevention and Control	\$100	\$220	\$0	\$0	\$0
93.757.001:	State Public Health To Prevent & Control and Promote School Health	\$17	\$50	\$53	\$166	\$166
93.758.000:	Preventive Health and Health Services Block Grant	\$90	\$209	\$285	\$889	\$889
93.767.000:	Title XXI-A McaidCHIP&QA-Admin	\$6	\$70	\$0	\$0	\$0
93.777.003:	Clinical Laboratory Improvement Amendments Program	\$18	\$38	\$77	\$0	\$0
93.777.005:	Health Insurance Benefits (Medicare)	\$66	\$129	\$233	\$0	\$0
93.778.000:	Medical Assistance Program	\$1,506	\$3,184	\$693	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:31 AM

Agency code: 537 **Agency name:** Department of State Health Services **Prepared By:** Charles Rotan **Statewide Goal Code:** 3 **Strategy Code:** 05-01-02

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
93.778.003:	Medical Assistance Program - 50/50	\$209	\$408	\$413	\$1,290	\$1,290
93.778.004:	Medical Assistance Program - 75/25	\$191,141	\$1,274	\$1,278	\$1,278	\$1,278
93.778.005:	Medical Assistance Program - 90/10	\$847,714	\$263,514	\$186,111	\$186,059	\$186,059
93.778.020:	Medicaid - Sec 1115 DSRIP	\$24	\$97	\$69	\$203	\$203
93.778.021:	Medicaid - Sec 1115 Uncompensated Care	\$27	\$62	\$88	\$0	\$0
93.791.000:	Money Follows the Person Rebalancing Demonstration	\$29	\$79	\$0	\$0	\$0
93.815.000:	Domestic Ebola Sup Epi Lab Cap	\$0	\$56	\$26	\$81	\$81
93.817.000:	HPP Ebola Supplemental Grant	\$7	\$232	\$128	\$39	\$39
93.917.000:	HIV Care Formula Grants	\$1,553	\$3,426	\$4,889	\$15,262	\$15,260
93.940.004:	HIV Prevention Program: Addressing Syndemics	\$1	\$0	\$0	\$0	\$0
93.940.005:	HIV Prevention Program: TX Nat'l Behav Surve	\$7	\$16	\$20	\$62	\$62
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$287	\$585	\$773	\$2,414	\$2,414
93.944.000:	HIV/AIDS Surveillance	\$35	\$87	\$101	\$317	\$317
93.944.002:	Morbidity and Risk Behavior Surveillance	\$9	\$19	\$28	\$88	\$88
93.945.000:	Assistance Program for Chronic Disease Prevention and	\$1	\$2	\$2	\$8	\$8
93.946.000:	Pregnancy Risk Assessment Monitoring System	\$2	\$5	\$7	\$21	\$21
93.958.000:	Block Grants for Community Mental Health	\$671	\$1,302	\$0	\$0	\$0
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$2,519	\$6,140	\$61	\$100	\$100
93.977.000:	Preventive Health Services-STD Control Grants	\$110	\$235	\$324	\$1,012	\$1,012
93.982.000:	Mental Health Disaster Assistance and	\$0	\$128	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-02

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$606	\$1,362	\$1,182	\$3,688	\$3,688
97.032.000:	Crisis Counseling	\$19	\$5	\$0	\$0	\$0
97.036.000:	Public Assistance Grants	\$12	\$3	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$1,059,797	\$309,444	\$231,749	\$231,749	\$231,747
0666:	Appropriated Receipts	\$150,000	\$730	\$730	\$730	\$730
0709:	DSHS Pub Hlth Medicd Reimb	\$95,441	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$245,441	\$730	\$730	\$730	\$730
TOTAL, Method of Financing		\$15,976,320	\$20,371,884	\$19,601,216	\$20,071,744	\$20,071,739
Full-Time Equivalents:		47.8	53.8	44.0	39.6	39.6
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-02

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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Every agency business area depends on information, and expends time and effort managing information. Any reduction in funding for this sub-strategy will restrict the results most business areas are able to achieve. The business areas would provide slower service to their customers, complete fewer units of work, collect and consider less detail, and eliminate some activities altogether.

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-03

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
05-01-03-01	Other Support Services	\$6,637,042	\$6,486,832	\$3,507,371	\$3,511,965	\$3,511,965
Total, Sub-Strategies		\$6,637,042	\$6,486,832	\$3,507,371	\$3,511,965	\$3,511,965

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-03

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$2,988,795	\$2,944,157	\$1,218,443	\$1,138,871	\$1,138,871
1002:	OTHER PERSONNEL COSTS	\$119,552	\$117,766	\$48,738	\$45,555	\$45,555
2001:	PROFESSIONAL FEES AND SERVICES	\$39,572	\$39,925	\$39,925	\$39,925	\$39,925
2002:	FUELS AND LUBRICANTS	\$4,573	\$4,664	\$4,757	\$4,852	\$4,852
2003:	CONSUMABLE SUPPLIES	\$884,397	\$954,631	\$14,798	\$15,094	\$15,094
2004:	UTILITIES	\$11,672	\$11,905	\$12,143	\$12,386	\$12,386
2005:	TRAVEL	\$2,070	\$3,244	\$3,930	\$3,930	\$3,930
2007:	RENT - MACHINE AND OTHER	\$506,196	\$364,266	\$20,769	\$21,184	\$21,184
2009:	OTHER OPERATING EXPENSE	\$2,080,215	\$2,046,274	\$2,143,868	\$2,230,168	\$2,230,168
TOTAL, Objects of Expense		\$6,637,042	\$6,486,832	\$3,507,371	\$3,511,965	\$3,511,965
Method of Financing:						
0001:	General Revenue Fund	\$448,678	\$772,729	\$615,174	\$619,766	\$619,766
8002:	GR For Subst Abuse Prev	\$209,552	\$109,864	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$658,230	\$882,593	\$615,174	\$619,766	\$619,766
0019:	Vital Statistics Account	\$207,319	\$316,005	\$316,004	\$316,005	\$316,004
0524:	Pub Health Svc Fee Acct	\$122,017	\$126,014	\$126,014	\$126,014	\$126,014
5024:	Food & Drug Registration	\$409,640	\$410,558	\$410,557	\$410,558	\$410,557
SUBTOTAL, MOF (GR Dedicated Funds)		\$738,976	\$852,577	\$852,575	\$852,577	\$852,575
0555:	Federal Funds					
10.000.000:	State Food Safety Task Force in Meat and Poultry Processing at Retail	\$25	\$181	\$257	\$804	\$804

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-03

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
10.475.000:	Coop-Agreements w/States Intrastate Meat & Poultry Inspection	\$4,746	\$4,402	\$6,916	\$21,587	\$21,587
10.475.001:	Field Automation and Information Management	\$0	\$38	\$30	\$95	\$95
10.475.002:	Intrastate Meat & Poultry Inspection -Technical Assistance Overtime	\$7	\$23	\$34	\$105	\$105
10.557.001:	Special Supplemental Nutrition Program (WIC)	\$758,893	\$764,347	\$1,061,678	\$0	\$0
10.557.013:	WIC Breastfeeding Peer Counseling	\$10,372	\$11,022	\$19,515	\$0	\$0
14.241.000:	Housing Opportunities for Persons with AIDS	\$3,856	\$3,939	\$5,558	\$17,350	\$17,350
20.600.002:	Car Seat & Occupant Project	\$995	\$1,002	\$1,456	\$4,546	\$4,546
66.001.000:	Air Pollution Control Program Support	\$242	\$403	\$529	\$1,650	\$1,650
66.701.002:	Texas PCB/Asbestos in Schools Compliance	\$119	\$126	\$183	\$573	\$573
66.707.000:	TSCA Title IV State Lead Grants	\$276	\$348	\$464	\$1,449	\$1,449
81.106.000:	Transport of Transuranic Wastes to the Waste Isolation Pilot Plant	\$262	\$205	\$281	\$877	\$877
81.119.000:	State Energy Program Special Projects	\$364	\$284	\$487	\$1,520	\$1,520
93.000.000:	National Death Index	\$2,020	\$2,078	\$2,712	\$8,466	\$8,466
93.000.005:	FDA Food Inspections	\$695	\$662	\$915	\$2,856	\$2,856
93.000.030:	Vital Statistics Maternal Mortality	\$44	\$0	\$0	\$0	\$0
93.018.000:	Strengthening Public Health Services	\$449	\$556	\$740	\$2,309	\$2,309
93.070.001:	EPHER: TX Asthma Control Program	\$119	\$0	\$0	\$0	\$0
93.073.000:	Federal Health and Hea Lab Fun	\$0	\$150	\$463	\$1,445	\$1,445
93.074.000:	Ebola Preparedness and Response Activities	\$1,395	\$9,756	\$393	\$0	\$0
93.074.001:	National Bioterrorism Hospital Preparedness Program	\$23,068	\$20,943	\$27,985	\$87,355	\$87,355

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-03

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
93.074.002:	Public Health Emergency Preparedness	\$48,564	\$60,518	\$63,648	\$198,676	\$198,676
93.079.000:	Adolescent Health thru School-Based HIV/STD Prevention & Surveillance	\$58	\$104	\$138	\$432	\$432
93.103.000:	Food and Drug Administration_Research	\$1,079	\$852	\$1,069	\$3,336	\$3,336
93.103.001:	Texas Food Testing Lab	\$385	\$797	\$545	\$1,700	\$1,700
93.110.005:	State System Development Initiative	\$97	\$134	\$164	\$512	\$512
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$9,192	\$8,981	\$12,534	\$39,125	\$39,125
93.130.000:	Primary Care Services-Resource Coordination & Development	\$293	\$328	\$463	\$1,446	\$1,446
93.136.003:	Rape Prevention Education	\$2,549	\$5,025	\$4,169	\$13,014	\$13,014
93.150.000:	Projects for Assistance in Transition from Homelessness	\$6,634	\$6,755	\$0	\$0	\$0
93.215.000:	Hansen's Disease National Ambulatory Care Program	\$415	\$285	\$135	\$423	\$423
93.230.003:	Knowledge Dev. & Application-Mental Health Data Infrastructure	\$167	\$261	\$0	\$0	\$0
93.235.000:	Abstinence Education	\$6,138	\$8,543	\$0	\$0	\$0
93.240.000:	State Capacity Building	\$394	\$499	\$751	\$2,345	\$2,345
93.243.000:	Projects of Regional and National Significance	\$1,987	\$4,728	\$1,265	\$3,948	\$3,948
93.251.000:	Universal Newborn Hearing Screening	\$239	\$473	\$380	\$1,186	\$1,186
93.262.000:	Occupational Safety and Health Research	\$115	\$175	\$311	\$972	\$972
93.268.000:	Immunization Grants	\$23,407	\$25,029	\$33,271	\$103,854	\$103,854

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-03

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
93.283.000:	Centers for Disease Control and Prevention_ Investigations and Technical Assistance	\$3,165	\$3,606	\$5,129	\$16,011	\$16,011
93.283.001:	Chronic Disease Prevention and Control	\$34	\$154	\$130	\$406	\$406
93.283.007:	Tobacco Use Prevention	\$1,744	\$1,797	\$2,598	\$8,110	\$8,110
93.283.027:	Viral Hepatitis Coordination Project	\$74	\$141	\$125	\$391	\$391
93.283.028:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$96	\$202	\$272	\$850	\$850
93.283.031:	CDC I&TA Chronic Disease - BRFSS Sys	\$497	\$744	\$487	\$1,520	\$1,520
93.323.000:	Chikungunya Cap Infect Spplmnt	\$0	\$91	\$128	\$399	\$399
93.448.000:	Food Safety & Security Monitoring Project	\$234	\$1,291	\$758	\$2,367	\$2,367
93.507.000:	Strengthening Public Health Infrastructure for Improved Health Outcomes	\$293	\$0	\$0	\$0	\$0
93.521.000:	The Affordable Care Act: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	\$570	\$621	\$792	\$2,474	\$2,474
93.523.000:	The Affordable Care Act: Human Immunodeficiency Virus (HIV) Prevention and Public Health Fund Activities	\$43	\$0	\$0	\$0	\$0
93.531.000:	The Patient Protection and Affordable Care Act of 2010 (Affordable Care Act) authorizes Community Transformation Grants and National Dissemination and Support for Community Transformation Grants	\$1,721	\$0	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:31 AM

Agency code: 537 **Agency name:** Department of State Health Services **Prepared By:** Charles Rotan **Statewide Goal Code:** 3 **Strategy Code:** 05-01-03

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
93.535.000:	Affordable Care Act (ACA) Childhood Obesity Research Demonstration	\$16	\$1	\$0	\$0	\$0
93.539.000:	HCR P & P Hlth Fund	\$0	\$1,966	\$98	\$305	\$305
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$29,406	\$29,354	\$6,825	\$0	\$0
93.566.000:	Refugee and Entrant Assistance - State	\$19,397	\$19,654	\$42,592	\$132,950	\$132,950
93.576.000:	Refugee and Entrant Assistance--Discretionary Grants	\$260	\$400	\$365	\$1,138	\$1,138
93.643.000:	Child Fatality Review Team Local Coordinator Pilot Project	\$0	\$182	\$257	\$803	\$803
93.667.000:	Social Services Block Grant	\$9,696	\$7,013	\$0	\$0	\$0
93.733.000:	Sustaining the Interoperability of ImmTrac with HER Systems (HCR)	\$0	\$1,509	\$3,200	\$9,988	\$9,988
93.735.000:	State Public Health Approaches to Ensuring Quitline Capacity (HCR)	\$1,120	\$1,436	\$1,770	\$5,524	\$5,524
93.752.001:	Texas Cancer Prevention and Control	\$7,534	\$8,404	\$0	\$0	\$0
93.757.001:	State Public Health To Prevent & Control and Promote School Health	\$1,309	\$1,915	\$1,999	\$6,240	\$6,240
93.758.000:	Preventive Health and Health Services Block Grant	\$6,731	\$8,010	\$10,729	\$33,492	\$33,492
93.767.000:	Title XXI-A McaidCHIP&QA-Admin	\$443	\$2,660	\$0	\$0	\$0
93.777.003:	Clinical Laboratory Improvement Amendments Program	\$1,345	\$1,447	\$2,899	\$0	\$0
93.777.005:	Health Insurance Benefits (Medicare)	\$4,967	\$4,929	\$8,775	\$0	\$0
93.778.000:	Medical Assistance Program	\$113,200	\$121,824	\$26,106	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-03

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
93.778.003:	Medical Assistance Program - 50/50	\$15,673	\$15,615	\$15,571	\$48,605	\$48,605
93.778.004:	Medical Assistance Program - 75/25	\$277	\$91	\$2	\$8	\$8
93.778.005:	Medical Assistance Program - 90/10	\$5,579	\$4,599	\$3,036	\$1,109	\$1,109
93.778.020:	Medicaid - Sec 1115 DSRIP	\$1,823	\$3,713	\$2,605	\$7,631	\$7,631
93.778.021:	Medicaid - Sec 1115 Uncompensated Care	\$2,034	\$2,359	\$3,326	\$0	\$0
93.791.000:	Money Follows the Person Rebalancing Demonstration	\$2,217	\$3,013	\$0	\$0	\$0
93.815.000:	Domestic Ebola Sup Epi Lab Cap	\$0	\$2,132	\$978	\$3,054	\$3,054
93.817.000:	HPP Ebola Supplemental Grant	\$491	\$8,887	\$4,817	\$1,477	\$1,477
93.917.000:	HIV Care Formula Grants	\$116,743	\$131,063	\$184,159	\$574,849	\$574,851
93.940.004:	HIV Prevention Program: Addressing Syndemics	\$42	\$0	\$0	\$0	\$0
93.940.005:	HIV Prevention Program: TX Nat'l Behav Surve	\$561	\$594	\$753	\$2,351	\$2,351
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$21,594	\$22,384	\$29,137	\$90,951	\$90,951
93.944.000:	HIV/AIDS Surveillance	\$2,642	\$3,345	\$3,822	\$11,930	\$11,930
93.944.002:	Morbidity and Risk Behavior Surveillance	\$676	\$738	\$1,064	\$3,322	\$3,322
93.945.000:	Assistance Program for Chronic Disease Prevention and	\$61	\$69	\$93	\$289	\$289
93.946.000:	Pregnancy Risk Assessment Monitoring System	\$155	\$210	\$249	\$778	\$778
93.958.000:	Block Grants for Community Mental Health	\$50,460	\$49,796	\$0	\$0	\$0
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$189,318	\$234,904	\$2,304	\$3,770	\$3,770
93.977.000:	Preventive Health Services-STD Control Grants	\$8,300	\$9,008	\$12,215	\$38,129	\$38,129
93.982.000:	Mental Health Disaster Assistance and	\$0	\$4,914	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-03

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$45,546	\$52,100	\$44,510	\$138,937	\$138,937
97.032.000:	Crisis Counseling	\$1,403	\$173	\$0	\$0	\$0
97.036.000:	Public Assistance Grants	\$912	\$112	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$1,580,062	\$1,713,122	\$1,674,114	\$1,674,114	\$1,674,116
0777:	Interagency Contracts	\$3,659,774	\$3,038,540	\$365,508	\$365,508	\$365,508
SUBTOTAL, MOF (Other Funds)		\$3,659,774	\$3,038,540	\$365,508	\$365,508	\$365,508
TOTAL, Method of Financing		\$6,637,042	\$6,486,832	\$3,507,371	\$3,511,965	\$3,511,965
Full-Time Equivalents:		61.6	59.2	24.5	22.9	22.9
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The amount of money appropriated to the Other Support Services sub-strategy directly affects the outcomes and outputs listed in the agency's other strategies. This sub-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 sub-strategy will affect the performance of the agency's other strategies.

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-04

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

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
05-01-04-01	Regional Administration	\$1,544,118	\$1,570,188	\$1,551,723	\$1,561,201	\$1,561,200
Total, Sub-Strategies		\$1,544,118	\$1,570,188	\$1,551,723	\$1,561,201	\$1,561,200

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-04

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$869,480	\$990,893	\$345,933	\$345,933	\$345,933
1002:	OTHER PERSONNEL COSTS	\$34,779	\$39,636	\$13,837	\$13,837	\$13,837
2001:	PROFESSIONAL FEES AND SERVICES	\$46,811	\$47,469	\$49,790	\$49,790	\$49,790
2003:	CONSUMABLE SUPPLIES	\$1,166	\$1,189	\$1,213	\$1,237	\$1,237
2004:	UTILITIES	\$4,023	\$4,103	\$4,185	\$4,269	\$4,269
2005:	TRAVEL	\$13,319	\$13,547	\$14,460	\$14,460	\$14,460
2007:	RENT - MACHINE AND OTHER	\$9,568	\$9,759	\$9,954	\$10,153	\$10,153
2009:	OTHER OPERATING EXPENSE	\$564,972	\$439,405	\$1,112,351	\$1,121,522	\$1,121,521
5000:	CAPITAL EXPENDITURES	\$0	\$24,187	\$0	\$0	\$0
TOTAL, Objects of Expense		\$1,544,118	\$1,570,188	\$1,551,723	\$1,561,201	\$1,561,200
Method of Financing:						
0001:	General Revenue Fund	\$1,283,865	\$1,362,691	\$1,380,997	\$1,390,475	\$1,390,474
8002:	GR For Subst Abuse Prev	\$73,541	\$36,771	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$1,357,406	\$1,399,462	\$1,380,997	\$1,390,475	\$1,390,474
0524:	Pub Health Svc Fee Acct	\$34,993	\$35,020	\$35,020	\$35,020	\$35,020
SUBTOTAL, MOF (GR Dedicated Funds)		\$34,993	\$35,020	\$35,020	\$35,020	\$35,020
0555: Federal Funds						
10.000.000:	State Food Safety Task Force in Meat and Poultry Processing at Retail	\$2	\$14	\$21	\$65	\$65
10.475.000:	Coop-Agreements w/States Intrastate Meat & Poultry Inspection	\$456	\$349	\$561	\$1,750	\$1,750

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:31 AM

Agency code: 537 **Agency name:** Department of State Health Services **Prepared By:** Charles Rotan **Statewide Goal Code:** 3 **Strategy Code:** 05-01-04

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
10.475.001:	Field Automation and Information Management	\$0	\$3	\$2	\$8	\$8
10.475.002:	Intrastate Meat & Poultry Inspection -Technical Assistance Overtime	\$1	\$2	\$3	\$9	\$9
10.557.001:	Special Supplemental Nutrition Program (WIC)	\$72,866	\$60,546	\$86,061	\$0	\$0
10.557.013:	WIC Breastfeeding Peer Counseling	\$996	\$873	\$1,582	\$0	\$0
14.241.000:	Housing Opportunities for Persons with AIDS	\$370	\$312	\$451	\$1,406	\$1,406
20.600.002:	Car Seat & Occupant Project	\$96	\$79	\$118	\$368	\$368
66.001.000:	Air Pollution Control Program Support	\$23	\$32	\$43	\$134	\$134
66.701.002:	Texas PCB/Asbestos in Schools Compliance	\$11	\$10	\$15	\$46	\$46
66.707.000:	TSCA Title IV State Lead Grants	\$27	\$28	\$38	\$117	\$117
81.106.000:	Transport of Transuranic Wastes to the Waste Isolation Pilot Plant	\$25	\$16	\$23	\$71	\$71
81.119.000:	State Energy Program Special Projects	\$35	\$22	\$39	\$123	\$123
93.000.000:	National Death Index	\$194	\$165	\$220	\$686	\$686
93.000.005:	FDA Food Inspections	\$67	\$52	\$74	\$231	\$231
93.000.030:	Vital Statistics Maternal Mortality	\$4	\$0	\$0	\$0	\$0
93.018.000:	Strengthening Public Health Services	\$43	\$44	\$60	\$187	\$187
93.070.001:	EPHER: TX Asthma Control Program	\$11	\$0	\$0	\$0	\$0
93.073.000:	Federal Health and Hea Lab Fun	\$0	\$12	\$38	\$117	\$117
93.074.000:	Ebola Preparedness and Response Activities	\$134	\$773	\$32	\$0	\$0
93.074.001:	National Bioterrorism Hospital Preparedness Program	\$2,215	\$1,659	\$2,268	\$7,081	\$7,081
93.074.002:	Public Health Emergency Preparedness	\$4,663	\$4,794	\$5,159	\$16,105	\$16,105

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-04

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
93.079.000:	Adolescent Health thru School-Based HIV/STD Prevention & Surveillance	\$6	\$8	\$11	\$35	\$35
93.103.000:	Food and Drug Administration_Research	\$104	\$68	\$87	\$270	\$270
93.103.001:	Texas Food Testing Lab	\$37	\$63	\$44	\$138	\$138
93.110.005:	State System Development Initiative	\$9	\$11	\$13	\$41	\$41
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$883	\$711	\$1,016	\$3,172	\$3,172
93.130.000:	Primary Care Services-Resource Coordination & Development	\$28	\$26	\$38	\$117	\$117
93.136.003:	Rape Prevention Education	\$245	\$398	\$338	\$1,055	\$1,055
93.150.000:	Projects for Assistance in Transition from Homelessness	\$637	\$535	\$0	\$0	\$0
93.215.000:	Hansen's Disease National Ambulatory Care Program	\$40	\$23	\$11	\$34	\$34
93.230.003:	Knowledge Dev. & Application-Mental Health Data Infrastructure	\$16	\$21	\$0	\$0	\$0
93.235.000:	Abstinence Education	\$589	\$677	\$0	\$0	\$0
93.240.000:	State Capacity Building	\$38	\$40	\$61	\$190	\$190
93.243.000:	Projects of Regional and National Significance	\$191	\$375	\$103	\$320	\$320
93.251.000:	Universal Newborn Hearing Screening	\$23	\$37	\$31	\$96	\$96
93.262.000:	Occupational Safety and Health Research	\$11	\$14	\$25	\$79	\$79
93.268.000:	Immunization Grants	\$2,248	\$1,983	\$2,697	\$8,419	\$8,419
93.283.000:	Centers for Disease Control and Prevention_Investigations and Technical Assistance	\$304	\$286	\$416	\$1,298	\$1,298

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:31 AM

Agency code: 537 **Agency name:** Department of State Health Services **Prepared By:** Charles Rotan **Statewide Goal Code:** 3 **Strategy Code:** 05-01-04

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
93.283.001:	Chronic Disease Prevention and Control	\$3	\$12	\$11	\$33	\$33
93.283.007:	Tobacco Use Prevention	\$167	\$142	\$211	\$657	\$657
93.283.027:	Viral Hepatitis Coordination Project	\$7	\$11	\$10	\$32	\$32
93.283.028:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$9	\$16	\$22	\$69	\$69
93.283.031:	CDC I&TA Chronic Disease - BRFS Sys	\$48	\$59	\$39	\$123	\$123
93.323.000:	Chikungunya Cap Infect Spplmnt	\$0	\$7	\$10	\$32	\$32
93.448.000:	Food Safety & Security Monitoring Project	\$22	\$102	\$61	\$192	\$192
93.507.000:	Strengthening Public Health Infrastructure for Improved Health Outcomes	\$28	\$0	\$0	\$0	\$0
93.521.000:	The Affordable Care Act: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	\$55	\$49	\$64	\$201	\$201
93.523.000:	The Affordable Care Act: Human Immunodeficiency Virus (HIV) Prevention and Public Health Fund Activities	\$4	\$0	\$0	\$0	\$0
93.531.000:	The Patient Protection and Affordable Care Act of 2010 (Affordable Care Act) authorizes Community Transformation Grants and National Dissemination and Support for Community Transformation Grants	\$165	\$0	\$0	\$0	\$0
93.535.000:	Affordable Care Act (ACA) Childhood Obesity Research Demonstration	\$2	\$0	\$0	\$0	\$0
93.539.000:	HCR P & P Hlth Fund	\$0	\$156	\$8	\$25	\$25

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:31 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-04

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$2,824	\$2,325	\$553	\$0	\$0
93.566.000:	Refugee and Entrant Assistance - State	\$1,862	\$1,557	\$3,453	\$10,777	\$10,777
93.576.000:	Refugee and Entrant Assistance--Discretionary Grants	\$25	\$32	\$30	\$92	\$92
93.643.000:	Child Fatality Review Team Local Coordinator Pilot Project	\$0	\$14	\$21	\$65	\$65
93.667.000:	Social Services Block Grant	\$931	\$556	\$0	\$0	\$0
93.733.000:	Sustaining the Interoperability of ImmTrac with HER Systems (HCR)	\$0	\$120	\$259	\$810	\$810
93.735.000:	State Public Health Approaches to Ensuring Quitline Capacity (HCR)	\$108	\$114	\$143	\$448	\$448
93.752.001:	Texas Cancer Prevention and Control	\$723	\$666	\$0	\$0	\$0
93.757.001:	State Public Health To Prevent & Control and Promote School Health	\$126	\$152	\$162	\$506	\$506
93.758.000:	Preventive Health and Health Services Block Grant	\$646	\$634	\$870	\$2,715	\$2,715
93.767.000:	Title XXI-A McaidCHIP&QA-Admin	\$43	\$211	\$0	\$0	\$0
93.777.003:	Clinical Laboratory Improvement Amendments Program	\$129	\$115	\$235	\$0	\$0
93.777.005:	Health Insurance Benefits (Medicare)	\$477	\$390	\$711	\$0	\$0
93.778.000:	Medical Assistance Program	\$10,870	\$9,650	\$2,116	\$0	\$0
93.778.003:	Medical Assistance Program - 50/50	\$1,505	\$1,237	\$1,262	\$3,940	\$3,940
93.778.004:	Medical Assistance Program - 75/25	\$27	\$7	\$0	\$1	\$1

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:31 AM

Agency code: 537 **Agency name:** Department of State Health Services **Prepared By:** Charles Rotan **Statewide Goal Code:** 3 **Strategy Code:** 05-01-04

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
93.778.005:	Medical Assistance Program - 90/10	\$536	\$364	\$246	\$90	\$90
93.778.020:	Medicaid - Sec 1115 DSRIP	\$175	\$294	\$211	\$619	\$619
93.778.021:	Medicaid - Sec 1115 Uncompensated Care	\$195	\$187	\$270	\$0	\$0
93.791.000:	Money Follows the Person Rebalancing Demonstration	\$213	\$239	\$0	\$0	\$0
93.815.000:	Domestic Ebola Sup Epi Lab Cap	\$0	\$169	\$79	\$248	\$248
93.817.000:	HPP Ebola Supplemental Grant	\$47	\$704	\$390	\$120	\$120
93.917.000:	HIV Care Formula Grants	\$11,210	\$10,382	\$14,928	\$46,598	\$46,598
93.940.004:	HIV Prevention Program: Addressing Syndemics	\$4	\$0	\$0	\$0	\$0
93.940.005:	HIV Prevention Program: TX Nat'l Behav Surve	\$54	\$47	\$61	\$191	\$191
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$2,074	\$1,773	\$2,362	\$7,373	\$7,373
93.944.000:	HIV/AIDS Surveillance	\$254	\$265	\$310	\$967	\$967
93.944.002:	Morbidity and Risk Behavior Surveillance	\$65	\$58	\$86	\$269	\$269
93.945.000:	Assistance Program for Chronic Disease Prevention and	\$6	\$6	\$8	\$23	\$23
93.946.000:	Pregnancy Risk Assessment Monitoring System	\$15	\$17	\$20	\$63	\$63
93.958.000:	Block Grants for Community Mental Health	\$4,845	\$3,945	\$0	\$0	\$0
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$18,179	\$18,608	\$187	\$306	\$306
93.977.000:	Preventive Health Services-STD Control Grants	\$797	\$714	\$990	\$3,091	\$3,091
93.982.000:	Mental Health Disaster Assistance and	\$0	\$389	\$0	\$0	\$0
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$4,373	\$4,127	\$3,608	\$11,262	\$11,262

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	05-01-04

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

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
97.032.000:	Crisis Counseling	\$135	\$14	\$0	\$0	\$0
97.036.000:	Public Assistance Grants	\$88	\$9	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$151,719	\$135,706	\$135,706	\$135,706	\$135,706
TOTAL, Method of Financing		\$1,544,118	\$1,570,188	\$1,551,723	\$1,561,201	\$1,561,200
Full-Time Equivalents:		15.2	16.9	5.9	5.9	5.9
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-01

GOAL: 06 HHS SB 200 Transformation Historical Funding

OBJECTIVE: 01 HHSC Programs Historical Funding

STRATEGY: 01 Abstinence Education

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
06-01-01-01	Abstinence Education	\$4,746,336	\$6,829,056	\$0	\$0	\$0
Total, Sub-Strategies		\$4,746,336	\$6,829,056	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-01

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 01 Abstinence Education
 SUB-STRATEGY: 06-01-01-01 Abstinence Education

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$322,159	\$320,356	\$0	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$12,886	\$12,814	\$0	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$438,133	\$880,199	\$0	\$0	\$0
2003:	CONSUMABLE SUPPLIES	\$2,522	\$2,572	\$0	\$0	\$0
2004:	UTILITIES	\$270	\$275	\$0	\$0	\$0
2005:	TRAVEL	\$43,305	\$45,364	\$0	\$0	\$0
2006:	RENT - BUILDING	\$7,520	\$7,670	\$0	\$0	\$0
2007:	RENT - MACHINE AND OTHER	\$3,842	\$3,919	\$0	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$1,623,565	\$1,912,394	\$0	\$0	\$0
4000:	GRANTS	\$2,292,134	\$3,643,493	\$0	\$0	\$0
TOTAL, Objects of Expense		\$4,746,336	\$6,829,056	\$0	\$0	\$0
Method of Financing:						
0001:	General Revenue Fund	\$506,911	\$521,235	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$506,911	\$521,235	\$0	\$0	\$0
0555:	Federal Funds					
93.235.000:	Abstinence Education	\$4,239,425	\$6,307,821	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$4,239,425	\$6,307,821	\$0	\$0	\$0
TOTAL, Method of Financing		\$4,746,336	\$6,829,056	\$0	\$0	\$0
Full-Time Equivalents:		6.7	6.5	0.0	0.0	0.0
FTE: FULL TIME EQUIVALENTS						

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-01

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 01 Abstinence Education
 SUB-STRATEGY: 06-01-01-01 Abstinence Education

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-02

GOAL: 06 HHS SB 200 Transformation Historical Funding

OBJECTIVE: 01 HHSC Programs Historical Funding

STRATEGY: 02 Kidney Health Care

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
06-01-02-01	Kidney Health Care	\$21,407,850	\$19,295,619	\$0	\$0	\$0
Total, Sub-Strategies		\$21,407,850	\$19,295,619	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-02

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 02 Kidney Health Care
 SUB-STRATEGY: 06-01-02-01 Kidney Health Care

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$1,644,196	\$1,675,358	\$0	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$65,768	\$67,014	\$0	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$103,564	\$103,094	\$0	\$0	\$0
2003:	CONSUMABLE SUPPLIES	\$5,699	\$6,142	\$0	\$0	\$0
2004:	UTILITIES	\$8,468	\$8,852	\$0	\$0	\$0
2005:	TRAVEL	\$2,709	\$3,371	\$0	\$0	\$0
2006:	RENT - BUILDING	\$251	\$275	\$0	\$0	\$0
2007:	RENT - MACHINE AND OTHER	\$6,546	\$6,986	\$0	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$316,037	\$311,399	\$0	\$0	\$0
3001:	CLIENT SERVICES	\$19,254,612	\$17,113,128	\$0	\$0	\$0
TOTAL, Objects of Expense		\$21,407,850	\$19,295,619	\$0	\$0	\$0
Method of Financing:						
0001:	General Revenue Fund	\$11,053,533	\$11,878,725	\$0	\$0	\$0
8046:	Vendor Drug Rebates-Pub Health	\$10,258,694	\$7,195,455	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$21,312,227	\$19,074,180	\$0	\$0	\$0
0666:	Appropriated Receipts	\$95,623	\$221,439	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$95,623	\$221,439	\$0	\$0	\$0
TOTAL, Method of Financing		\$21,407,850	\$19,295,619	\$0	\$0	\$0
Full-Time Equivalents:		33.9	33.7	0.0	0.0	0.0
FTE: FULL TIME EQUIVALENTS						

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-02

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 02 Kidney Health Care
 SUB-STRATEGY: 06-01-02-01 Kidney Health Care

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-03

GOAL: 06 HHS SB 200 Transformation Historical Funding

OBJECTIVE: 01 HHSC Programs Historical Funding

STRATEGY: 03 Additional Specialty Care (DSHS)

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
06-01-03-01	Epilepsy Services	\$1,735,093	\$1,937,811	\$0	\$0	\$0
06-01-03-02	Hemophilia Services	\$300,417	\$322,429	\$0	\$0	\$0
Total, Sub-Strategies		\$2,035,510	\$2,260,240	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-03

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 03 Additional Specialty Care (DSHS)
 SUB-STRATEGY: 06-01-03-01 Epilepsy Services

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
4000:	GRANTS	\$1,735,093	\$1,937,811	\$0	\$0	\$0
TOTAL, Objects of Expense		\$1,735,093	\$1,937,811	\$0	\$0	\$0
Method of Financing:						
0001:	General Revenue Fund	\$1,735,093	\$1,937,811	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$1,735,093	\$1,937,811	\$0	\$0	\$0
TOTAL, Method of Financing		\$1,735,093	\$1,937,811	\$0	\$0	\$0

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-03

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 03 Additional Specialty Care (DSHS)
 SUB-STRATEGY: 06-01-03-02 Hemophilia Services

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
	2009: OTHER OPERATING EXPENSE	\$176,057	\$197,429	\$0	\$0	\$0
	3001: CLIENT SERVICES	\$124,360	\$125,000	\$0	\$0	\$0
	TOTAL, Objects of Expense	\$300,417	\$322,429	\$0	\$0	\$0
Method of Financing:						
	0001: General Revenue Fund	\$300,417	\$322,429	\$0	\$0	\$0
	SUBTOTAL, MOF (General Revenue Funds)	\$300,417	\$322,429	\$0	\$0	\$0
	TOTAL, Method of Financing	\$300,417	\$322,429	\$0	\$0	\$0

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Hemophilia services are provided through the Purchased Health Services Unit for the payment of blood factor products in the treatment and prevention of more costly and disabling complications of hemophilia. The Hemophilia Assistance Program provides limited financial assistance for reimbursement of blood factor products in the treatment and prevention of complications from hemophilia or premiums for health insurance coverage where it is cost effective for the program. (Legislative Authority - Health and Safety Code, Chapters 40 and 41).

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Costs to prevent and/or treat persons with hemophilia are very high. House Bill 1038 amended the Texas Health and Safety Code, Chapter 41, to permit the Hemophilia Assistance Program to offer insurance premium payment assistance, in addition to blood factor replacement products, for eligible clients. The benefit will improve access to hemophilia treatment, reduce the burden of cost to clients, and utilize program funds more efficiently while serving Texans with hemophilia.

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-04

GOAL: 06 HHS SB 200 Transformation Historical Funding
OBJECTIVE: 01 HHSC Programs Historical Funding
STRATEGY: 04 Provide WIC Services: Benefits, Nutrition Education & Counseling

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
06-01-04-01	Provide WIC Services	\$763,763,611	\$814,324,634	\$807,917,122	\$0	\$0
Total, Sub-Strategies		\$763,763,611	\$814,324,634	\$807,917,122	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-04

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 04 Provide WIC Services: Benefits, Nutrition Education & Counseling
 SUB-STRATEGY: 06-01-04-01 Provide WIC Services

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$10,207,245	\$10,536,953	\$9,940,738	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$408,290	\$421,478	\$397,630	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$10,301,638	\$11,274,586	\$12,500,351	\$0	\$0
2002:	FUELS AND LUBRICANTS	\$6,549	\$6,680	\$6,814	\$0	\$0
2003:	CONSUMABLE SUPPLIES	\$830,862	\$906,924	\$920,413	\$0	\$0
2004:	UTILITIES	\$259,882	\$314,922	\$319,346	\$0	\$0
2005:	TRAVEL	\$315,241	\$344,974	\$898,414	\$0	\$0
2006:	RENT - BUILDING	\$32,238	\$32,883	\$33,541	\$0	\$0
2007:	RENT - MACHINE AND OTHER	\$79,517	\$81,107	\$82,729	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$23,467,763	\$30,647,448	\$35,327,849	\$0	\$0
3001:	CLIENT SERVICES	\$553,292,376	\$575,988,882	\$563,265,411	\$0	\$0
4000:	GRANTS	\$164,562,010	\$183,264,304	\$184,223,886	\$0	\$0
5000:	CAPITAL EXPENDITURES	\$0	\$503,493	\$0	\$0	\$0
TOTAL, Objects of Expense		\$763,763,611	\$814,324,634	\$807,917,122	\$0	\$0
Method of Financing:						
0001:	General Revenue Fund	\$11,743	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$11,743	\$0	\$0	\$0	\$0
8027:	WIC Rebates	\$206,248,413	\$220,129,373	\$220,129,373	\$0	\$0
SUBTOTAL, MOF (GR Dedicated Funds)		\$206,248,413	\$220,129,373	\$220,129,373	\$0	\$0
0555:	Federal Funds					
10.557.001:	Special Supplemental Nutrition Program (WIC)	\$521,771,814	\$562,028,523	\$553,567,647	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-04

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 04 Provide WIC Services: Benefits, Nutrition Education & Counseling
 SUB-STRATEGY: 06-01-04-01 Provide WIC Services

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
10.557.013:	WIC Breastfeeding Peer Counseling	\$7,163,110	\$8,138,972	\$10,220,102	\$0	\$0
	SUBTOTAL, MOF (Federal Funds)	\$528,934,924	\$570,167,495	\$563,787,749	\$0	\$0
0666:	Appropriated Receipts	\$28,551,957	\$24,000,000	\$24,000,000	\$0	\$0
0777:	Interagency Contracts	\$16,574	\$27,766	\$0	\$0	\$0
	SUBTOTAL, MOF (Other Funds)	\$28,568,531	\$24,027,766	\$24,000,000	\$0	\$0
	TOTAL, Method of Financing	\$763,763,611	\$814,324,634	\$807,917,122	\$0	\$0
Full-Time Equivalents:		182.5	183.8	173.4	0.0	0.0
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This sub-strategy funds the activities of the Women, Infants, and Children (WIC) program. WIC provides nutrition education and food assistance to infants, children up to age five, and women who are pregnant, breastfeeding or postpartum who are at or below 185% of the federal poverty level and who have nutrition-related health problems. WIC leads the state in breastfeeding promotion and support. Clients are screened and referred to other health and human services when a need is identified. (Legislative Authority-United States Department of Agriculture (USDA) Section 17 of the Child Nutrition Act of 1966, as amended. State statutory authority, Title II, Omnibus Hunger Act of 1985 (Chapter 875, Acts of the 71st Legislature, Regular Session, 1989, as amended; Health and Safety Code, Ch. 11 & 12).

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-05

GOAL: 06 HHS SB 200 Transformation Historical Funding

OBJECTIVE: 01 HHSC Programs Historical Funding

STRATEGY: 05 Women's Health Services (DSHS)

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
06-01-05-01	Women's Health Services (DSHS)	\$12,247,200	\$13,420,556	\$0	\$0	\$0
06-01-05-02	Family Planning Services	\$18,988,807	\$0	\$0	\$0	\$0
Total, Sub-Strategies		\$31,236,007	\$13,420,556	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-05

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 05 Women's Health Services (DSHS)
 SUB-STRATEGY: 06-01-05-01 Women's Health Services (DSHS)

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$913,817	\$936,662	\$0	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$36,553	\$37,466	\$0	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$23,492	\$23,492	\$0	\$0	\$0
2003:	CONSUMABLE SUPPLIES	\$1,539	\$2,132	\$0	\$0	\$0
2004:	UTILITIES	\$167	\$172	\$0	\$0	\$0
2005:	TRAVEL	\$19,053	\$19,434	\$0	\$0	\$0
2006:	RENT - BUILDING	\$325	\$332	\$0	\$0	\$0
2007:	RENT - MACHINE AND OTHER	\$13,760	\$14,035	\$0	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$176,807	\$747,255	\$0	\$0	\$0
4000:	GRANTS	\$11,061,687	\$11,639,576	\$0	\$0	\$0
TOTAL, Objects of Expense		\$12,247,200	\$13,420,556	\$0	\$0	\$0
Method of Financing:						
0001:	General Revenue Fund	\$3,052,973	\$3,187,382	\$0	\$0	\$0
8003:	GR For Mat & Child Health	\$1,502,530	\$1,543,604	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$4,555,503	\$4,730,986	\$0	\$0	\$0
0555:	Federal Funds					
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$2,302,782	\$2,958,900	\$0	\$0	\$0
93.752.001:	Texas Cancer Prevention and Control	\$5,195,317	\$5,630,670	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$7,498,099	\$8,589,570	\$0	\$0	\$0
0666:	Appropriated Receipts	\$193,598	\$100,000	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-05

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 05 Women's Health Services (DSHS)
 SUB-STRATEGY: 06-01-05-01 Women's Health Services (DSHS)

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
SUBTOTAL, MOF (Other Funds)		\$193,598	\$100,000	\$0	\$0	\$0
TOTAL, Method of Financing		\$12,247,200	\$13,420,556	\$0	\$0	\$0
Full-Time Equivalents:		23.6	23.6	0.0	0.0	0.0
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-05

GOAL: 06 HHS SB 200 Transformation Historical Funding

OBJECTIVE: 01 HHSC Programs Historical Funding

STRATEGY: 05 Family Planning Services

SUB-STRATEGY: 06-01-05-02 Family Planning Services

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$662,981	\$0	\$0	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$26,519	\$0	\$0	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$257,714	\$0	\$0	\$0	\$0
2003:	CONSUMABLE SUPPLIES	\$612	\$0	\$0	\$0	\$0
2004:	UTILITIES	\$24,809	\$0	\$0	\$0	\$0
2005:	TRAVEL	\$9,326	\$0	\$0	\$0	\$0
2007:	RENT - MACHINE AND OTHER	\$14,754	\$0	\$0	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$1,687,710	\$0	\$0	\$0	\$0
3001:	CLIENT SERVICES	\$10,606,377	\$0	\$0	\$0	\$0
4000:	GRANTS	\$5,698,005	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense		\$18,988,807	\$0	\$0	\$0	\$0
Method of Financing:						
0001:	General Revenue Fund	\$17,284,405	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$17,284,405	\$0	\$0	\$0	\$0
0555:	Federal Funds					
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$336,371	\$0	\$0	\$0	\$0
93.667.000:	Social Services Block Grant	\$1,368,031	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$1,704,402	\$0	\$0	\$0	\$0
TOTAL, Method of Financing		\$18,988,807	\$0	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code 537	Agency name: Department of State Health Services	Prepared By: Charles Rotan	Statewide Goal Code: 3	Strategy Code: 06-01-05
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GOAL: 06 HHS SB 200 Transformation Historical Funding

OBJECTIVE: 01 HHSC Programs Historical Funding

STRATEGY: 05 Family Planning Services

SUB-STRATEGY: 06-01-05-02 Family Planning Services

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Full-Time Equivalents:		11.7	0.0	0.0	0.0	0.0
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-06

GOAL: 06 HHS SB 200 Transformation Historical Funding

OBJECTIVE: 01 HHSC Programs Historical Funding

STRATEGY: 06 Community Mental Health Svcs (MHS) - Adults

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
06-01-06-01	Outpatient Services	\$259,962,946	\$283,379,692	\$0	\$0	\$0
06-01-06-02	Inpatient Services	\$4,493,899	\$4,502,629	\$0	\$0	\$0
06-01-06-03	All Others	\$26,782,253	\$33,092,894	\$0	\$0	\$0
Total, Sub-Strategies		\$291,239,098	\$320,975,215	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-06

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 06 Community Mental Health Svcs (MHS) - Adults
 SUB-STRATEGY: 06-01-06-01 Outpatient Services

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
2001:	PROFESSIONAL FEES AND SERVICES	\$126,056	\$137,825	\$0	\$0	\$0
2004:	UTILITIES	\$2,357	\$2,962	\$0	\$0	\$0
2005:	TRAVEL	\$4,865	\$6,442	\$0	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$1,259,720	\$1,207,620	\$0	\$0	\$0
3001:	CLIENT SERVICES	\$22,082,141	\$22,082,141	\$0	\$0	\$0
4000:	GRANTS	\$236,487,807	\$259,942,702	\$0	\$0	\$0
TOTAL, Objects of Expense		\$259,962,946	\$283,379,692	\$0	\$0	\$0
Method of Financing:						
0001:	General Revenue Fund	\$57,428,427	\$72,768,956	\$0	\$0	\$0
0758:	GR Match For Medicaid	\$9,473,159	\$12,588,416	\$0	\$0	\$0
8001:	GR For MH Block Grant	\$155,724,306	\$156,257,316	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$222,625,892	\$241,614,688	\$0	\$0	\$0
0555:	Federal Funds					
93.243.000:	Projects of Regional and National Significance	\$93,148	\$0	\$0	\$0	\$0
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$1,775,662	\$1,824,759	\$0	\$0	\$0
93.667.000:	Social Services Block Grant	\$2,921,480	\$2,859,417	\$0	\$0	\$0
93.767.000:	Title XXI-A McaidCHIP&QA-Admin	\$0	\$659,883	\$0	\$0	\$0
93.778.000:	Medical Assistance Program	\$12,337,466	\$15,302,947	\$0	\$0	\$0
93.958.000:	Block Grants for Community Mental Health	\$20,209,298	\$21,117,998	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$37,337,054	\$41,765,004	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-06

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 06 Community Mental Health Svcs (MHS) - Adults
 SUB-STRATEGY: 06-01-06-01 Outpatient Services

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, Method of Financing		\$259,962,946	\$283,379,692	\$0	\$0	\$0

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-06

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 06 Community Mental Health Svcs (MHS) - Adults
 SUB-STRATEGY: 06-01-06-02 Inpatient Services

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
4000:	GRANTS	\$4,493,899	\$4,502,629	\$0	\$0	\$0
TOTAL, Objects of Expense		\$4,493,899	\$4,502,629	\$0	\$0	\$0
Method of Financing:						
0001:	General Revenue Fund	\$4,493,899	\$4,502,629	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$4,493,899	\$4,502,629	\$0	\$0	\$0
TOTAL, Method of Financing		\$4,493,899	\$4,502,629	\$0	\$0	\$0

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-06

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 06 Community Mental Health Svcs (MHS) - Adults
 SUB-STRATEGY: 06-01-06-03 All Others

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$4,360,199	\$4,951,853	\$0	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$174,408	\$198,074	\$0	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$1,356,249	\$4,258,791	\$0	\$0	\$0
2003:	CONSUMABLE SUPPLIES	\$29,492	\$29,921	\$0	\$0	\$0
2004:	UTILITIES	\$17,720	\$20,104	\$0	\$0	\$0
2005:	TRAVEL	\$101,596	\$103,240	\$0	\$0	\$0
2006:	RENT - BUILDING	\$122	\$168	\$0	\$0	\$0
2007:	RENT - MACHINE AND OTHER	\$9,328	\$9,515	\$0	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$5,867,393	\$7,186,074	\$0	\$0	\$0
3001:	CLIENT SERVICES	\$64,419	\$64,419	\$0	\$0	\$0
4000:	GRANTS	\$14,801,327	\$16,230,271	\$0	\$0	\$0
5000:	CAPITAL EXPENDITURES	\$0	\$40,464	\$0	\$0	\$0
TOTAL, Objects of Expense		\$26,782,253	\$33,092,894	\$0	\$0	\$0
Method of Financing:						
0001:	General Revenue Fund	\$13,366,981	\$13,392,948	\$0	\$0	\$0
0758:	GR Match For Medicaid	\$174,864	\$174,864	\$0	\$0	\$0
8001:	GR For MH Block Grant	\$2,526,089	\$2,526,061	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$16,067,934	\$16,093,873	\$0	\$0	\$0
0555:	Federal Funds					
93.150.000:	Projects for Assistance in Transition from Homelessness	\$4,581,535	\$4,987,877	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-06

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 06 Community Mental Health Svcs (MHS) - Adults
 SUB-STRATEGY: 06-01-06-03 All Others

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
93.230.003:	Knowledge Dev. & Application-Mental Health Data Infrastructure	\$115,480	\$192,836	\$0	\$0	\$0
93.243.000:	Projects of Regional and National Significance	\$86,655	\$0	\$0	\$0	\$0
93.778.000:	Medical Assistance Program	\$70,128	\$163,380	\$0	\$0	\$0
93.778.003:	Medical Assistance Program - 50/50	\$145,011	\$266,595	\$0	\$0	\$0
93.778.004:	Medical Assistance Program - 75/25	\$0	\$65,697	\$0	\$0	\$0
93.778.005:	Medical Assistance Program - 90/10	\$479,080	\$1,072,583	\$0	\$0	\$0
93.791.000:	Money Follows the Person Rebalancing Demonstration	\$1,531,438	\$2,196,206	\$0	\$0	\$0
93.958.000:	Block Grants for Community Mental Health	\$2,719,277	\$3,311,375	\$0	\$0	\$0
93.982.000:	Mental Health Disaster Assistance and	\$0	\$3,628,571	\$0	\$0	\$0
97.032.000:	Crisis Counseling	\$969,147	\$127,523	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$10,697,751	\$16,012,643	\$0	\$0	\$0
0777:	Interagency Contracts	\$8,489	\$765,378	\$0	\$0	\$0
8033:	MH Appropriated Receipts	\$8,079	\$221,000	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$16,568	\$986,378	\$0	\$0	\$0
TOTAL, Method of Financing		\$26,782,253	\$33,092,894	\$0	\$0	\$0
Full-Time Equivalents:		71.3	79.0	0.0	0.0	0.0
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-06

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 06 Community Mental Health Svcs (MHS) - Adults
 SUB-STRATEGY: 06-01-06-03 All Others

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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This sub-strategy includes costs for community center training, contracted activities that directly relate to mental health community services, allocated cost of statewide claims processing, centralized program support, and performance contract management and quality management support costs.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-07

GOAL: 06 HHS SB 200 Transformation Historical Funding
OBJECTIVE: 01 HHSC Programs Historical Funding
STRATEGY: 07 Community Mental Health Svcs (MHS) - Children

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
06-01-07-01	Outpatient Services	\$69,029,159	\$78,993,115	\$0	\$0	\$0
06-01-07-02	Inpatient Services	\$211,959	\$211,962	\$0	\$0	\$0
06-01-07-03	All Others	\$15,362,663	\$15,516,346	\$0	\$0	\$0
Total, Sub-Strategies		\$84,603,781	\$94,721,423	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-07

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 07 Community Mental Health Svcs (MHS) - Children
 SUB-STRATEGY: 06-01-07-01 Outpatient Services

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
2001:	PROFESSIONAL FEES AND SERVICES	\$212,500	\$1,826,916	\$0	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$162,426	\$248,783	\$0	\$0	\$0
3001:	CLIENT SERVICES	\$13,199,045	\$19,439,077	\$0	\$0	\$0
4000:	GRANTS	\$55,455,188	\$57,478,339	\$0	\$0	\$0
TOTAL, Objects of Expense		\$69,029,159	\$78,993,115	\$0	\$0	\$0
Method of Financing:						
0001:	General Revenue Fund	\$11,839,467	\$11,766,987	\$0	\$0	\$0
0758:	GR Match For Medicaid	\$5,629,315	\$9,443,060	\$0	\$0	\$0
8001:	GR For MH Block Grant	\$31,985,672	\$31,906,532	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$49,454,454	\$53,116,579	\$0	\$0	\$0
0555:	Federal Funds					
93.243.000:	Projects of Regional and National Significance	\$432,878	\$425,484	\$0	\$0	\$0
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$7,686,266	\$7,824,551	\$0	\$0	\$0
93.767.000:	Title XXI-A McaidCHIP&QA-Admin	\$305,816	\$652,977	\$0	\$0	\$0
93.778.000:	Medical Assistance Program	\$7,473,915	\$10,675,467	\$0	\$0	\$0
93.958.000:	Block Grants for Community Mental Health	\$3,675,830	\$6,298,057	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$19,574,705	\$25,876,536	\$0	\$0	\$0
TOTAL, Method of Financing		\$69,029,159	\$78,993,115	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code 537	Agency name: Department of State Health Services	Prepared By: Charles Rotan	Statewide Goal Code: 3	Strategy Code: 06-01-07
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GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 07 Community Mental Health Svcs (MHS) - Children
 SUB-STRATEGY: 06-01-07-01 Outpatient Services

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-07

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 07 Community Mental Health Svcs (MHS) - Children
 SUB-STRATEGY: 06-01-07-02 Inpatient Services

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
4000:	GRANTS	\$211,959	\$211,962	\$0	\$0	\$0
TOTAL, Objects of Expense		\$211,959	\$211,962	\$0	\$0	\$0
Method of Financing:						
0555:	Federal Funds					
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$211,959	\$211,962	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$211,959	\$211,962	\$0	\$0	\$0
TOTAL, Method of Financing		\$211,959	\$211,962	\$0	\$0	\$0

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-07

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 07 Community Mental Health Svcs (MHS) - Children
 SUB-STRATEGY: 06-01-07-02 Inpatient Services

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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capacity limitations at state mental health facilities and legislatively authorized Community Hospitals will result in increased need for inpatient mental health services.

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-07

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 07 Community Mental Health Svcs (MHS) - Children
 SUB-STRATEGY: 06-01-07-03 All Others

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$1,005,744	\$1,188,063	\$0	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$40,230	\$47,523	\$0	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$886,869	\$2,063,952	\$0	\$0	\$0
2003:	CONSUMABLE SUPPLIES	\$3,387	\$3,455	\$0	\$0	\$0
2004:	UTILITIES	\$9,952	\$10,151	\$0	\$0	\$0
2005:	TRAVEL	\$94,937	\$94,422	\$0	\$0	\$0
2007:	RENT - MACHINE AND OTHER	\$6,755	\$6,755	\$0	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$4,307,798	\$1,343,856	\$0	\$0	\$0
3001:	CLIENT SERVICES	\$4,751,242	\$5,317,544	\$0	\$0	\$0
4000:	GRANTS	\$4,255,749	\$5,430,625	\$0	\$0	\$0
5000:	CAPITAL EXPENDITURES	\$0	\$10,000	\$0	\$0	\$0
TOTAL, Objects of Expense		\$15,362,663	\$15,516,346	\$0	\$0	\$0
Method of Financing:						
0001:	General Revenue Fund	\$5,720,192	\$4,089,913	\$0	\$0	\$0
0758:	GR Match For Medicaid	\$2,468,015	\$2,468,015	\$0	\$0	\$0
8001:	GR For MH Block Grant	\$2,954,819	\$2,954,819	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$11,143,026	\$9,512,747	\$0	\$0	\$0
0555:	Federal Funds					
93.243.000:	Projects of Regional and National Significance	\$385,479	\$399,217	\$0	\$0	\$0
93.778.000:	Medical Assistance Program	\$2,782,564	\$3,787,375	\$0	\$0	\$0
93.778.003:	Medical Assistance Program - 50/50	\$566,399	\$1,013,727	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-07

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 07 Community Mental Health Svcs (MHS) - Children
 SUB-STRATEGY: 06-01-07-03 All Others

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
93.778.005:	Medical Assistance Program - 90/10	\$66,613	\$276,266	\$0	\$0	\$0
93.958.000:	Block Grants for Community Mental Health	\$418,582	\$527,014	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$4,219,637	\$6,003,599	\$0	\$0	\$0
TOTAL, Method of Financing		\$15,362,663	\$15,516,346	\$0	\$0	\$0
Full-Time Equivalents:		22.3	25.7	0.0	0.0	0.0
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-08

GOAL: 06 HHS SB 200 Transformation Historical Funding
OBJECTIVE: 01 HHSC Programs Historical Funding
STRATEGY: 08 Community Mental Health Crisis Services (CMHCS)

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
06-01-08-01	Residential Services	\$22,512,428	\$22,365,629	\$0	\$0	\$0
06-01-08-02	Outpatient Services	\$86,943,581	\$100,090,852	\$0	\$0	\$0
06-01-08-03	Competency Restoration	\$3,050,206	\$3,049,458	\$0	\$0	\$0
06-01-08-04	Screening and Eligibility	\$0	\$0	\$0	\$0	\$0
06-01-08-05	Other	\$1,620,883	\$1,742,867	\$0	\$0	\$0
Total, Sub-Strategies		\$114,127,098	\$127,248,806	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-08

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 08 Community Mental Health Crisis Services (CMHCS)
 SUB-STRATEGY: 06-01-08-01 Residential Services

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
	2001: PROFESSIONAL FEES AND SERVICES	\$31,359	\$31,359	\$0	\$0	\$0
	2009: OTHER OPERATING EXPENSE	\$151,113	\$128,314	\$0	\$0	\$0
	4000: GRANTS	\$22,329,956	\$22,205,956	\$0	\$0	\$0
	TOTAL, Objects of Expense	\$22,512,428	\$22,365,629	\$0	\$0	\$0
Method of Financing:						
	0001: General Revenue Fund	\$8,737,443	\$8,714,644	\$0	\$0	\$0
	8001: GR For MH Block Grant	\$13,774,985	\$13,650,985	\$0	\$0	\$0
	SUBTOTAL, MOF (General Revenue Funds)	\$22,512,428	\$22,365,629	\$0	\$0	\$0
	TOTAL, Method of Financing	\$22,512,428	\$22,365,629	\$0	\$0	\$0

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-08

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 08 Community Mental Health Crisis Services (CMHCS)
 SUB-STRATEGY: 06-01-08-02 Outpatient Services

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
2001:	PROFESSIONAL FEES AND SERVICES	\$460,419	\$506,419	\$0	\$0	\$0
3001:	CLIENT SERVICES	\$11,628,165	\$11,582,165	\$0	\$0	\$0
4000:	GRANTS	\$74,854,997	\$88,002,268	\$0	\$0	\$0
TOTAL, Objects of Expense		\$86,943,581	\$100,090,852	\$0	\$0	\$0
Method of Financing:						
0001:	General Revenue Fund	\$26,710,553	\$39,575,191	\$0	\$0	\$0
8001:	GR For MH Block Grant	\$58,519,704	\$58,865,093	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$85,230,257	\$98,440,284	\$0	\$0	\$0
0555:	Federal Funds					
93.667.000:	Social Services Block Grant	\$1,713,324	\$1,650,568	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$1,713,324	\$1,650,568	\$0	\$0	\$0
TOTAL, Method of Financing		\$86,943,581	\$100,090,852	\$0	\$0	\$0

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-08

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 08 Community Mental Health Crisis Services (CMHCS)
 SUB-STRATEGY: 06-01-08-02 Outpatient Services

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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DSHS has used this funding to implement a consistent array of crisis services across the state, and in many cases, these services have been supplemented through community match contributions. The continued availability of local match funds is one external factor that may affect availability and consistency of outpatient services statewide. Other external factors impacting this sub-strategy include population growth, the growth of uninsured and underinsured individuals, disasters, as well as, shortages of licensed mental health professionals including psychiatrists, registered nurses, licensed counselors and social workers. Internal factors impacting this sub-strategy include changes in funding for crisis mental health services (both General Revenue and Federal Funding sources) and changes in departmental rules related to standards of care.

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-08

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 08 Community Mental Health Crisis Services (CMHCS)
 SUB-STRATEGY: 06-01-08-03 Competency Restoration

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
3001:	CLIENT SERVICES	\$337,128	\$337,128	\$0	\$0	\$0
4000:	GRANTS	\$2,713,078	\$2,712,330	\$0	\$0	\$0
TOTAL, Objects of Expense		\$3,050,206	\$3,049,458	\$0	\$0	\$0
Method of Financing:						
0001:	General Revenue Fund	\$286,740	\$285,992	\$0	\$0	\$0
8001:	GR For MH Block Grant	\$2,763,466	\$2,763,466	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$3,050,206	\$3,049,458	\$0	\$0	\$0
TOTAL, Method of Financing		\$3,050,206	\$3,049,458	\$0	\$0	\$0

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-08

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 08 Community Mental Health Crisis Services (CMHCS)
 SUB-STRATEGY: 06-01-08-04 Screening and Eligibility

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
	2009: OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
	0001: General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$0	\$0	\$0	\$0	\$0
TOTAL, Method of Financing		\$0	\$0	\$0	\$0	\$0

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-08

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 08 Community Mental Health Crisis Services (CMHCS)
 SUB-STRATEGY: 06-01-08-05 Other

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$752,916	\$906,793	\$0	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$30,117	\$36,272	\$0	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$383,526	\$415,338	\$0	\$0	\$0
2003:	CONSUMABLE SUPPLIES	\$160	\$163	\$0	\$0	\$0
2004:	UTILITIES	\$101	\$104	\$0	\$0	\$0
2005:	TRAVEL	\$8,664	\$8,837	\$0	\$0	\$0
2007:	RENT - MACHINE AND OTHER	\$26,238	\$26,763	\$0	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$120,235	\$49,671	\$0	\$0	\$0
4000:	GRANTS	\$298,926	\$298,926	\$0	\$0	\$0
TOTAL, Objects of Expense		\$1,620,883	\$1,742,867	\$0	\$0	\$0
Method of Financing:						
0001:	General Revenue Fund	\$772,866	\$770,850	\$0	\$0	\$0
8001:	GR For MH Block Grant	\$848,017	\$972,017	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$1,620,883	\$1,742,867	\$0	\$0	\$0
TOTAL, Method of Financing		\$1,620,883	\$1,742,867	\$0	\$0	\$0
Full-Time Equivalents:		12.0	14.1	0.0	0.0	0.0
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-08

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 08 Community Mental Health Crisis Services (CMHCS)
 SUB-STRATEGY: 06-01-08-05 Other

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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This sub-strategy includes crisis transportation and crisis flexible benefits. Transportation is provided in accordance with state laws and regulations by law enforcement personnel, or, when appropriate, by ambulance or qualified staff. Crisis flexible benefits include the provision of, or the payment of costs related to the provision of non-clinical support services that reduce the crisis situation, reduce symptomatology, and enhance the ability of the individual to remain in the home or community.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-09

GOAL: 06 HHS SB 200 Transformation Historical Funding

OBJECTIVE: 01 HHSC Programs Historical Funding

STRATEGY: 09 NorthSTAR Behavioral Health Waiver

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
06-01-09-01	Medicaid Per Member Per Month	\$69,980,058	\$80,557,969	\$0	\$0	\$0
06-01-09-02	Indigent Per Member Per Month	\$53,201,770	\$59,030,721	\$0	\$0	\$0
06-01-09-03	All Other	\$4,898,341	\$3,517,066	\$0	\$0	\$0
Total, Sub-Strategies		\$128,080,169	\$143,105,756	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-09

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 09 NorthSTAR Behavioral Health Waiver
 SUB-STRATEGY: 06-01-09-01 Medicaid Per Member Per Month

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
3001:	CLIENT SERVICES	\$69,980,058	\$80,557,969	\$0	\$0	\$0
TOTAL, Objects of Expense		\$69,980,058	\$80,557,969	\$0	\$0	\$0
Method of Financing:						
0758:	GR Match For Medicaid	\$9,046,729	\$10,563,765	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$9,046,729	\$10,563,765	\$0	\$0	\$0
0555:	Federal Funds					
93.767.000:	Title XXI-A McaidCHIP&QA-Admin	\$0	\$651,376	\$0	\$0	\$0
93.778.000:	Medical Assistance Program	\$40,612,118	\$45,814,691	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$40,612,118	\$46,466,067	\$0	\$0	\$0
0777:	Interagency Contracts	\$20,321,211	\$23,528,137	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$20,321,211	\$23,528,137	\$0	\$0	\$0
TOTAL, Method of Financing		\$69,980,058	\$80,557,969	\$0	\$0	\$0

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

The NorthSTAR managed care program has historically been funded by multiple sources, including state general revenue and Medicaid funds. The program has served a 7-county area in north Texas, serving both Medicaid eligible and indigent adults and children with severe and persistent mental illness. At the direction of the 84th Texas Legislature, the NorthSTAR program will end on 12/31/2016.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

At the direction of the 84th Texas Legislature, the NorthSTAR program will end on 12/31/2016.

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-09

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 09 NorthSTAR Behavioral Health Waiver
 SUB-STRATEGY: 06-01-09-02 Indigent Per Member Per Month

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
3001:	CLIENT SERVICES	\$53,201,770	\$59,030,721	\$0	\$0	\$0
TOTAL, Objects of Expense		\$53,201,770	\$59,030,721	\$0	\$0	\$0
Method of Financing:						
0001:	General Revenue Fund	\$5,382,296	\$12,989,291	\$0	\$0	\$0
8001:	GR For MH Block Grant	\$23,966,928	\$23,968,813	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$29,349,224	\$36,958,104	\$0	\$0	\$0
0555:	Federal Funds					
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$4,939,880	\$5,003,425	\$0	\$0	\$0
93.667.000:	Social Services Block Grant	\$693,536	\$668,591	\$0	\$0	\$0
93.958.000:	Block Grants for Community Mental Health	\$6,091,790	\$4,183,783	\$0	\$0	\$0
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$10,472,518	\$10,561,996	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$22,197,724	\$20,417,795	\$0	\$0	\$0
0777:	Interagency Contracts	\$1,654,822	\$1,654,822	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$1,654,822	\$1,654,822	\$0	\$0	\$0
TOTAL, Method of Financing		\$53,201,770	\$59,030,721	\$0	\$0	\$0

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-09

GOAL: 06 HHS SB 200 Transformation Historical Funding

OBJECTIVE: 01 HHSC Programs Historical Funding

STRATEGY: 09 NorthSTAR Behavioral Health Waiver

SUB-STRATEGY: 06-01-09-02 Indigent Per Member Per Month

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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The NorthSTAR managed care program has historically been funded by multiple sources, including state general revenue and Medicaid funds. The program has served a 7-county area in north Texas, serving both Medicaid eligible and indigent adults and children with severe and persistent mental illness. At the direction of the 84th Texas Legislature, the NorthSTAR program will end on 12/31/2016.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

At the direction of the 84th Texas Legislature, the NorthSTAR program will end on 12/31/2016.

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-09

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 09 NorthSTAR Behavioral Health Waiver
 SUB-STRATEGY: 06-01-09-03 All Other

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$664,538	\$688,032	\$0	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$26,582	\$27,521	\$0	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$647,077	\$683,407	\$0	\$0	\$0
2003:	CONSUMABLE SUPPLIES	\$4,801	\$4,897	\$0	\$0	\$0
2004:	UTILITIES	\$4,840	\$4,937	\$0	\$0	\$0
2005:	TRAVEL	\$11,761	\$12,114	\$0	\$0	\$0
2007:	RENT - MACHINE AND OTHER	\$326	\$333	\$0	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$291,396	\$266,410	\$0	\$0	\$0
3001:	CLIENT SERVICES	\$1,680,211	\$262,606	\$0	\$0	\$0
4000:	GRANTS	\$1,566,809	\$1,566,809	\$0	\$0	\$0
TOTAL, Objects of Expense		\$4,898,341	\$3,517,066	\$0	\$0	\$0
Method of Financing:						
0001:	General Revenue Fund	\$1,000,000	\$1,000,000	\$0	\$0	\$0
0758:	GR Match For Medicaid	\$636,264	\$636,264	\$0	\$0	\$0
8001:	GR For MH Block Grant	\$118,664	\$118,664	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$1,754,928	\$1,754,928	\$0	\$0	\$0
0555:	Federal Funds					
93.778.003:	Medical Assistance Program - 50/50	\$314,854	\$369,858	\$0	\$0	\$0
93.778.005:	Medical Assistance Program - 90/10	\$1,816,820	\$380,541	\$0	\$0	\$0
93.958.000:	Block Grants for Community Mental Health	\$819,259	\$819,259	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-09

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 09 NorthSTAR Behavioral Health Waiver
 SUB-STRATEGY: 06-01-09-03 All Other

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$192,480	\$192,480	\$0	\$0	\$0
	SUBTOTAL, MOF (Federal Funds)	\$3,143,413	\$1,762,138	\$0	\$0	\$0
	TOTAL, Method of Financing	\$4,898,341	\$3,517,066	\$0	\$0	\$0
Full-Time Equivalents:		9.9	10.0	0.0	0.0	0.0
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

The NorthSTAR managed care program has historically been funded by multiple sources, including state general revenue and Medicaid funds. The program has served a 7-county area in north Texas, serving both Medicaid eligible and indigent adults and children with severe and persistent mental illness. At the direction of the 84th Texas Legislature, the NorthSTAR program will end on 12/31/2016.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

At the direction of the 84th Texas Legislature, the NorthSTAR program will end on 12/31/2016.

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:32 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-10

GOAL: 06 HHS SB 200 Transformation Historical Funding
OBJECTIVE: 01 HHSC Programs Historical Funding
STRATEGY: 10 Substance Abuse, Prevention, Intervention and Treatment

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
06-01-10-01	Substance Abuse Prevention	\$46,183,483	\$48,069,342	\$0	\$0	\$0
06-01-10-02	Substance Abuse Intervention	\$16,305,598	\$16,166,620	\$0	\$0	\$0
06-01-10-03	Substance Abuse Treatment	\$91,171,715	\$141,391,333	\$0	\$0	\$0
06-01-10-04	Substance Abuse - All Other	\$0	\$0	\$0	\$0	\$0
Total, Sub-Strategies		\$153,660,796	\$205,627,295	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:33 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-10

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 10 Substance Abuse, Prevention, Intervention and Treatment
 SUB-STRATEGY: 06-01-10-01 Substance Abuse Prevention

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$860,094	\$916,169	\$0	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$34,404	\$36,647	\$0	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$770,377	\$770,377	\$0	\$0	\$0
2002:	FUELS AND LUBRICANTS	\$410	\$418	\$0	\$0	\$0
2003:	CONSUMABLE SUPPLIES	\$1,167	\$1,727	\$0	\$0	\$0
2004:	UTILITIES	\$31,528	\$33,227	\$0	\$0	\$0
2005:	TRAVEL	\$6,578	\$10,792	\$0	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$630,798	\$572,472	\$0	\$0	\$0
4000:	GRANTS	\$43,848,127	\$45,727,513	\$0	\$0	\$0
TOTAL, Objects of Expense		\$46,183,483	\$48,069,342	\$0	\$0	\$0
Method of Financing:						
8002:	GR For Subst Abuse Prev	\$6,946,512	\$6,946,512	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$6,946,512	\$6,946,512	\$0	\$0	\$0
0555:	Federal Funds					
93.243.000:	Projects of Regional and National Significance	\$12,479	\$1,869,744	\$0	\$0	\$0
93.791.000:	Money Follows the Person Rebalancing Demonstration	\$0	\$28,594	\$0	\$0	\$0
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$39,224,492	\$39,224,492	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$39,236,971	\$41,122,830	\$0	\$0	\$0
TOTAL, Method of Financing		\$46,183,483	\$48,069,342	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:33 AM

Agency code 537	Agency name: Department of State Health Services	Prepared By: Charles Rotan	Statewide Goal Code: 3	Strategy Code: 06-01-10
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GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 10 Substance Abuse, Prevention, Intervention and Treatment
 SUB-STRATEGY: 06-01-10-01 Substance Abuse Prevention

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Full-Time Equivalents:		20.4	21.2	0.0	0.0	0.0
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:33 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-10

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 10 Substance Abuse, Prevention, Intervention and Treatment
 SUB-STRATEGY: 06-01-10-02 Substance Abuse Intervention

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$123,161	\$115,720	\$0	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$4,926	\$4,629	\$0	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$402,450	\$402,450	\$0	\$0	\$0
2004:	UTILITIES	\$380	\$424	\$0	\$0	\$0
2005:	TRAVEL	\$4,589	\$4,589	\$0	\$0	\$0
2006:	RENT - BUILDING	\$171	\$174	\$0	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$7,923	\$15,658	\$0	\$0	\$0
4000:	GRANTS	\$15,761,998	\$15,622,976	\$0	\$0	\$0
TOTAL, Objects of Expense		\$16,305,598	\$16,166,620	\$0	\$0	\$0
Method of Financing:						
0758:	GR Match For Medicaid	\$13,898	\$0	\$0	\$0	\$0
8002:	GR For Subst Abuse Prev	\$5,782,984	\$5,782,984	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$5,796,882	\$5,782,984	\$0	\$0	\$0
0555:	Federal Funds					
93.778.005:	Medical Assistance Program - 90/10	\$125,080	\$0	\$0	\$0	\$0
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$10,383,636	\$10,383,636	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$10,508,716	\$10,383,636	\$0	\$0	\$0
TOTAL, Method of Financing		\$16,305,598	\$16,166,620	\$0	\$0	\$0
Full-Time Equivalents:		2.4	2.2	0.0	0.0	0.0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:33 AM

Agency code 537	Agency name: Department of State Health Services	Prepared By: Charles Rotan	Statewide Goal Code: 3	Strategy Code: 06-01-10
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GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 10 Substance Abuse, Prevention, Intervention and Treatment
 SUB-STRATEGY: 06-01-10-02 Substance Abuse Intervention

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:33 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-10

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 10 Substance Abuse, Prevention, Intervention and Treatment
 SUB-STRATEGY: 06-01-10-03 Substance Abuse Treatment

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$2,463,216	\$2,524,796	\$0	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$98,529	\$100,992	\$0	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$8,048,101	\$8,048,101	\$0	\$0	\$0
2003:	CONSUMABLE SUPPLIES	\$4,904	\$5,093	\$0	\$0	\$0
2004:	UTILITIES	\$588	\$606	\$0	\$0	\$0
2005:	TRAVEL	\$70,110	\$104,342	\$0	\$0	\$0
2006:	RENT - BUILDING	\$2,714	\$3,237	\$0	\$0	\$0
2007:	RENT - MACHINE AND OTHER	\$48,681	\$49,655	\$0	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$1,261,187	\$723,970	\$0	\$0	\$0
4000:	GRANTS	\$79,173,685	\$129,830,541	\$0	\$0	\$0
TOTAL, Objects of Expense		\$91,171,715	\$141,391,333	\$0	\$0	\$0
Method of Financing:						
8002:	GR For Subst Abuse Prev	\$21,332,463	\$28,974,193	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$21,332,463	\$28,974,193	\$0	\$0	\$0
0555:	Federal Funds					
93.243.000:	Projects of Regional and National Significance	\$137,327	\$137,327	\$0	\$0	\$0
93.958.000:	Block Grants for Community Mental Health	\$357,569	\$512,272	\$0	\$0	\$0
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$69,344,356	\$111,767,541	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$69,839,252	\$112,417,140	\$0	\$0	\$0
TOTAL, Method of Financing		\$91,171,715	\$141,391,333	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:33 AM

Agency code 537	Agency name: Department of State Health Services	Prepared By: Charles Rotan	Statewide Goal Code: 3	Strategy Code: 06-01-10
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GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 10 Substance Abuse, Prevention, Intervention and Treatment
 SUB-STRATEGY: 06-01-10-03 Substance Abuse Treatment

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Full-Time Equivalents:		48.0	48.0	0.0	0.0	0.0
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:33 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-10

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 10 Substance Abuse, Prevention, Intervention and Treatment
 SUB-STRATEGY: 06-01-10-04 Substance Abuse - All Other

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
	2009: OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
	TOTAL, Objects of Expense	\$0	\$0	\$0	\$0	\$0
Method of Financing:						
	0001: General Revenue Fund	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL, MOF (General Revenue Funds)	\$0	\$0	\$0	\$0	\$0
	TOTAL, Method of Financing	\$0	\$0	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:33 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-11

GOAL: 06 HHS SB 200 Transformation Historical Funding

OBJECTIVE: 01 HHSC Programs Historical Funding

STRATEGY: 11 Indigent Health Care Reimbursement (UTMB)

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
06-01-11-01	Indigent Health Care Reimbursement (UTMB)	\$4,397,812	\$4,904,883	\$0	\$0	\$0
Total, Sub-Strategies		\$4,397,812	\$4,904,883	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:33 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-11

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 11 Indigent Health Care Reimbursement (UTMB)
 SUB-STRATEGY: 06-01-11-01 Indigent Health Care Reimbursement (UTMB)

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
4000:	GRANTS	\$4,397,812	\$4,904,883	\$0	\$0	\$0
TOTAL, Objects of Expense		\$4,397,812	\$4,904,883	\$0	\$0	\$0
Method of Financing:						
5049:	Teaching Hospital Account	\$4,397,812	\$4,904,883	\$0	\$0	\$0
SUBTOTAL, MOF (GR Dedicated Funds)		\$4,397,812	\$4,904,883	\$0	\$0	\$0
TOTAL, Method of Financing		\$4,397,812	\$4,904,883	\$0	\$0	\$0

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:33 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-12

GOAL: 06 HHS SB 200 Transformation Historical Funding

OBJECTIVE: 01 HHSC Programs Historical Funding

STRATEGY: 12 County Indigent Health Care Services

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
06-01-12-01	County Indigent Health Care Services	\$796,215	\$964,269	\$0	\$0	\$0
Total, Sub-Strategies		\$796,215	\$964,269	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:33 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-12

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 12 County Indigent Health Care Services
 SUB-STRATEGY: 06-01-12-01 County Indigent Health Care Services

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$105,074	\$129,241	\$0	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$4,203	\$5,170	\$0	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$14,740	\$14,740	\$0	\$0	\$0
2004:	UTILITIES	\$1,216	\$1,240	\$0	\$0	\$0
2005:	TRAVEL	\$6,873	\$7,020	\$0	\$0	\$0
2007:	RENT - MACHINE AND OTHER	\$3,858	\$3,935	\$0	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$379,679	\$376,055	\$0	\$0	\$0
3001:	CLIENT SERVICES	\$280,572	\$426,868	\$0	\$0	\$0
TOTAL, Objects of Expense		\$796,215	\$964,269	\$0	\$0	\$0
Method of Financing:						
0001:	General Revenue Fund	\$505,119	\$510,319	\$0	\$0	\$0
0758:	GR Match For Medicaid	\$54,300	\$76,975	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$559,419	\$587,294	\$0	\$0	\$0
0555:	Federal Funds					
93.778.003:	Medical Assistance Program - 50/50	\$54,300	\$76,975	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$54,300	\$76,975	\$0	\$0	\$0
0666:	Appropriated Receipts	\$182,496	\$300,000	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$182,496	\$300,000	\$0	\$0	\$0
TOTAL, Method of Financing		\$796,215	\$964,269	\$0	\$0	\$0
Full-Time Equivalents:		2.5	3.0	0.0	0.0	0.0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:33 AM

Agency code 537	Agency name: Department of State Health Services	Prepared By: Charles Rotan	Statewide Goal Code: 3	Strategy Code: 06-01-12
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GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 12 County Indigent Health Care Services
 SUB-STRATEGY: 06-01-12-01 County Indigent Health Care Services

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:33 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-13

GOAL: 06 HHS SB 200 Transformation Historical Funding

OBJECTIVE: 01 HHSC Programs Historical Funding

STRATEGY: 13 Other Facilities (DSHS)

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
06-01-13-01	Texas Center for Infectious Diseases (TCID)	\$12,175,157	\$11,829,006	\$11,804,812	\$0	\$0
06-01-13-02	Rio Grande State Outpatient Clinic	\$4,085,635	\$3,862,040	\$3,946,863	\$0	\$0
Total, Sub-Strategies		\$16,260,792	\$15,691,046	\$15,751,675	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:33 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-13

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 13 Other Facilities (DSHS)
 SUB-STRATEGY: 06-01-13-01 Texas Center for Infectious Diseases (TCID)

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$6,133,144	\$6,109,444	\$6,719,208	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$245,326	\$244,378	\$268,768	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$1,607,368	\$1,454,608	\$1,202,060	\$0	\$0
2002:	FUELS AND LUBRICANTS	\$18,524	\$18,894	\$19,272	\$0	\$0
2003:	CONSUMABLE SUPPLIES	\$111,023	\$113,243	\$115,508	\$0	\$0
2004:	UTILITIES	\$867,438	\$884,787	\$902,483	\$0	\$0
2005:	TRAVEL	\$7,922	\$10,978	\$10,978	\$0	\$0
2006:	RENT - BUILDING	\$30,424	\$31,032	\$31,653	\$0	\$0
2007:	RENT - MACHINE AND OTHER	\$106,193	\$108,317	\$110,483	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$2,805,378	\$2,594,024	\$2,133,682	\$0	\$0
3001:	CLIENT SERVICES	\$28,397	\$30,081	\$39,581	\$0	\$0
3002:	FOOD FOR PERSONS - WARDS OF STATE	\$214,020	\$229,220	\$251,136	\$0	\$0
TOTAL, Objects of Expense		\$12,175,157	\$11,829,006	\$11,804,812	\$0	\$0
Method of Financing:						
0001:	General Revenue Fund	\$10,023,382	\$10,461,770	\$10,463,192	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$10,023,382	\$10,461,770	\$10,463,192	\$0	\$0
5048:	Hospital Capital Improve	\$1,336,523	\$985,164	\$959,548	\$0	\$0
SUBTOTAL, MOF (GR Dedicated Funds)		\$1,336,523	\$985,164	\$959,548	\$0	\$0
0555:	Federal Funds					
93.778.020:	Medicaid - Sec 1115 DSRIP	\$225,381	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$225,381	\$0	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:33 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-13

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 13 Other Facilities (DSHS)
 SUB-STRATEGY: 06-01-13-01 Texas Center for Infectious Diseases (TCID)

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
0707:	Chest Hospital Fees	\$589,871	\$382,072	\$382,072	\$0	\$0
	SUBTOTAL, MOF (Other Funds)	\$589,871	\$382,072	\$382,072	\$0	\$0
	TOTAL, Method of Financing	\$12,175,157	\$11,829,006	\$11,804,812	\$0	\$0
Full-Time Equivalents:		159.8	155.3	170.8	0.0	0.0
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:33 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-13

GOAL: 06 HHS SB 200 Transformation Historical Funding
OBJECTIVE: 01 HHSC Programs Historical Funding
STRATEGY: 13 Other Facilities (DSHS)
SUB-STRATEGY: 06-01-13-01 Texas Center for Infectious Diseases (TCID)

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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diseases. Physician services are provided through a contract with the University of Texas Health Science Center – Tyler.

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:33 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-13

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 13 Other Facilities (DSHS)
 SUB-STRATEGY: 06-01-13-02 Rio Grande State Outpatient Clinic

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$2,581,008	\$2,633,758	\$2,673,009	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$103,240	\$105,350	\$106,920	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$789,325	\$679,085	\$650,235	\$0	\$0
2002:	FUELS AND LUBRICANTS	\$1,959	\$1,998	\$2,038	\$0	\$0
2003:	CONSUMABLE SUPPLIES	\$21,294	\$21,720	\$22,154	\$0	\$0
2004:	UTILITIES	\$111,141	\$113,364	\$115,631	\$0	\$0
2005:	TRAVEL	\$1,776	\$2,294	\$2,294	\$0	\$0
2007:	RENT - MACHINE AND OTHER	\$27,539	\$28,090	\$28,652	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$448,353	\$276,381	\$345,930	\$0	\$0
TOTAL, Objects of Expense		\$4,085,635	\$3,862,040	\$3,946,863	\$0	\$0
Method of Financing:						
0001:	General Revenue Fund	\$3,237,184	\$3,301,314	\$3,301,897	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$3,237,184	\$3,301,314	\$3,301,897	\$0	\$0
0555:	Federal Funds					
93.757.001:	State Public Health To Prevent & Control and Promote School Health	\$7,000	\$0	\$0	\$0	\$0
93.778.020:	Medicaid - Sec 1115 DSRIP	\$0	\$0	\$84,240	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$7,000	\$0	\$84,240	\$0	\$0
0707:	Chest Hospital Fees	\$841,451	\$560,726	\$560,726	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$841,451	\$560,726	\$560,726	\$0	\$0
TOTAL, Method of Financing		\$4,085,635	\$3,862,040	\$3,946,863	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:33 AM

Agency code 537	Agency name: Department of State Health Services	Prepared By: Charles Rotan	Statewide Goal Code: 3	Strategy Code: 06-01-13
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GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 13 Other Facilities (DSHS)
 SUB-STRATEGY: 06-01-13-02 Rio Grande State Outpatient Clinic

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Full-Time Equivalents:		67.4	67.1	68.1	0.0	0.0
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:33 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-14

GOAL: 06 HHS SB 200 Transformation Historical Funding

OBJECTIVE: 01 HHSC Programs Historical Funding

STRATEGY: 14 Mental Health State Hospitals

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
06-01-14-01	Inpatient Hospital Services	\$341,997,423	\$338,551,227	\$340,395,783	\$0	\$0
06-01-14-02	All Other Medications	\$24,024,041	\$24,220,514	\$24,220,514	\$0	\$0
06-01-14-03	Off-Campus Medical Care (non card)	\$19,086,333	\$19,182,321	\$19,182,321	\$0	\$0
06-01-14-04	Administration	\$49,232,683	\$52,350,260	\$52,350,260	\$0	\$0
06-01-14-05	All Other	\$5,073,844	\$5,388,839	\$5,388,839	\$0	\$0
Total, Sub-Strategies		\$439,414,324	\$439,693,161	\$441,537,717	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:33 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-14

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 14 Mental Health State Hospitals
 SUB-STRATEGY: 06-01-14-01 Inpatient Hospital Services

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$257,288,001	\$263,755,000	\$266,187,080	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$10,291,520	\$10,550,200	\$10,647,483	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$4,250,981	\$4,050,981	\$4,060,981	\$0	\$0
2002:	FUELS AND LUBRICANTS	\$46,168	\$47,091	\$48,033	\$0	\$0
2003:	CONSUMABLE SUPPLIES	\$5,073,565	\$5,175,036	\$5,278,537	\$0	\$0
2004:	UTILITIES	\$10,514,219	\$10,724,503	\$10,938,993	\$0	\$0
2005:	TRAVEL	\$196,957	\$196,957	\$206,957	\$0	\$0
2006:	RENT - BUILDING	\$112,599	\$114,851	\$117,148	\$0	\$0
2007:	RENT - MACHINE AND OTHER	\$1,757,079	\$1,792,221	\$1,828,065	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$34,198,226	\$20,633,549	\$21,990,132	\$0	\$0
3001:	CLIENT SERVICES	\$3,791,846	\$3,591,846	\$3,611,846	\$0	\$0
3002:	FOOD FOR PERSONS - WARDS OF STATE	\$14,452,438	\$12,952,438	\$12,972,438	\$0	\$0
5000:	CAPITAL EXPENDITURES	\$23,824	\$4,966,554	\$2,508,090	\$0	\$0
TOTAL, Objects of Expense		\$341,997,423	\$338,551,227	\$340,395,783	\$0	\$0
Method of Financing:						
0001:	General Revenue Fund	\$225,365,989	\$222,744,228	\$226,008,724	\$0	\$0
0758:	GR Match For Medicaid	\$57,563	\$155,969	\$155,970	\$0	\$0
8032:	GR Certified As Match For Medicaid	\$10,747,957	\$10,629,333	\$10,614,648	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$236,171,509	\$233,529,530	\$236,779,342	\$0	\$0
0555:	Federal Funds					

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:33 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-14

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 14 Mental Health State Hospitals
 SUB-STRATEGY: 06-01-14-01 Inpatient Hospital Services

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$3,056,062	\$3,851,386	\$3,574,220	\$0	\$0
93.778.000:	Medical Assistance Program	\$14,903,522	\$14,211,440	\$13,671,838	\$0	\$0
93.778.005:	Medical Assistance Program - 90/10	\$517,867	\$1,403,192	\$1,403,730	\$0	\$0
93.778.021:	Medicaid - Sec 1115 Uncompensated Care	\$1,404,758	\$1,741,939	\$1,741,939	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$19,882,209	\$21,207,957	\$20,391,727	\$0	\$0
0709:	DSHS Pub Hlth Medicd Reimb	\$45,631,216	\$50,243,886	\$50,243,886	\$0	\$0
0777:	Interagency Contracts	\$14,887,778	\$14,887,778	\$14,887,778	\$0	\$0
8031:	MH Collect-Pat Supp & Maint	\$12,082,849	\$3,925,128	\$3,925,128	\$0	\$0
8033:	MH Appropriated Receipts	\$13,341,862	\$14,756,948	\$14,167,922	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$85,943,705	\$83,813,740	\$83,224,714	\$0	\$0
TOTAL, Method of Financing		\$341,997,423	\$338,551,227	\$340,395,783	\$0	\$0
Full-Time Equivalents:		6,820.5	6,821.4	6,884.3	0.0	0.0
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This sub-strategy funds the specialized inpatient services provided by state psychiatric facilities. Services provided focus on psychiatric care, recovery model and psychosocial rehabilitation with an objective of re-integrating an individual into his or her home community as quickly as feasibly possible. Individuals receive services based on their needs including therapeutic programming, job readiness training, and interpersonal skills training. A major focus of campus-based programs is management of the transition to the community and development of the skills necessary to support the chosen living arrangement upon discharge.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:33 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-14

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 14 Mental Health State Hospitals
 SUB-STRATEGY: 06-01-14-01 Inpatient Hospital Services

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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Many of the psychiatric facilities function at maximum funded capacity most of the time. This results in increased operating costs, a reduction in the level of services offered to individual patients, and increased pressure to discharge patients as soon as possible. In addition, community resources are often stretched to their limits, making finding satisfactory placements problematic.

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:33 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-14

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 14 Mental Health State Hospitals
 SUB-STRATEGY: 06-01-14-02 All Other Medications

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
	2009: OTHER OPERATING EXPENSE	\$24,024,041	\$24,220,514	\$24,220,514	\$0	\$0
TOTAL, Objects of Expense		\$24,024,041	\$24,220,514	\$24,220,514	\$0	\$0
Method of Financing:						
	0001: General Revenue Fund	\$24,024,041	\$24,220,514	\$24,220,514	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$24,024,041	\$24,220,514	\$24,220,514	\$0	\$0
TOTAL, Method of Financing		\$24,024,041	\$24,220,514	\$24,220,514	\$0	\$0

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:33 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-14

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 14 Mental Health State Hospitals
 SUB-STRATEGY: 06-01-14-03 Off-Campus Medical Care (non card)

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
	2001: PROFESSIONAL FEES AND SERVICES	\$19,086,333	\$19,182,321	\$19,182,321	\$0	\$0
	2009: OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
	TOTAL, Objects of Expense	\$19,086,333	\$19,182,321	\$19,182,321	\$0	\$0
Method of Financing:						
	0001: General Revenue Fund	\$19,086,333	\$19,182,321	\$19,182,321	\$0	\$0
	SUBTOTAL, MOF (General Revenue Funds)	\$19,086,333	\$19,182,321	\$19,182,321	\$0	\$0
	TOTAL, Method of Financing	\$19,086,333	\$19,182,321	\$19,182,321	\$0	\$0

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Many of the indigent patients admitted to State Mental Health Facilities (SMHFs) have not received good preventative health care, and they often have significant medical issues. Medical care in the community provided to Medicaid eligible patients under age 65 is covered. However, when they are admitted to a SMHF the federal Institutions for Mental Disease (IMD) exclusion for Medicaid eligible patients in a free-standing psychiatric hospital goes into effect. Many years ago when this legislation was written, patients were in state hospitals for extended periods of stay, sometimes years, and sometimes a lifetime. The federal government delegated their care to the state. Today these Medicaid eligible patients are in state hospitals for relatively short periods of time. Length of stay may be only a few days. If the patients require medical care during this time, the state mental health facility has to pay for the care for all Medicaid patients under the age of 65 or those who are otherwise indigent.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:33 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-14

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 14 Mental Health State Hospitals
 SUB-STRATEGY: 06-01-14-04 Administration

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$33,109,606	\$33,937,346	\$33,937,346	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$1,324,384	\$1,357,494	\$1,357,494	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$331,906	\$631,906	\$631,906	\$0	\$0
2002:	FUELS AND LUBRICANTS	\$694,005	\$707,885	\$722,043	\$0	\$0
2003:	CONSUMABLE SUPPLIES	\$903,424	\$921,492	\$939,922	\$0	\$0
2004:	UTILITIES	\$203,163	\$207,126	\$211,371	\$0	\$0
2005:	TRAVEL	\$124,979	\$128,728	\$128,728	\$0	\$0
2006:	RENT - BUILDING	\$98,124	\$100,086	\$102,088	\$0	\$0
2007:	RENT - MACHINE AND OTHER	\$1,453,195	\$1,482,259	\$1,511,904	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$10,978,738	\$12,864,779	\$12,796,299	\$0	\$0
5000:	CAPITAL EXPENDITURES	\$11,159	\$11,159	\$11,159	\$0	\$0
TOTAL, Objects of Expense		\$49,232,683	\$52,350,260	\$52,350,260	\$0	\$0
Method of Financing:						
0001:	General Revenue Fund	\$49,232,683	\$52,350,260	\$52,350,260	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$49,232,683	\$52,350,260	\$52,350,260	\$0	\$0
TOTAL, Method of Financing		\$49,232,683	\$52,350,260	\$52,350,260	\$0	\$0
Full-Time Equivalents:		883.9	883.9	883.9	0.0	0.0
FTE: FULL TIME EQUIVALENTS						

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:33 AM

Agency code 537	Agency name: Department of State Health Services	Prepared By: Charles Rotan	Statewide Goal Code: 3	Strategy Code: 06-01-14
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GOAL: 06 HHS SB 200 Transformation Historical Funding

OBJECTIVE: 01 HHSC Programs Historical Funding

STRATEGY: 14 Mental Health State Hospitals

SUB-STRATEGY: 06-01-14-04 Administration

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:33 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-14

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 14 Mental Health State Hospitals
 SUB-STRATEGY: 06-01-14-05 All Other

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$600,207	\$627,120	\$627,120	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$24,008	\$25,085	\$25,085	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$189,649	\$274,649	\$274,649	\$0	\$0
2003:	CONSUMABLE SUPPLIES	\$2,759	\$2,814	\$2,870	\$0	\$0
2004:	UTILITIES	\$24,317	\$24,803	\$25,299	\$0	\$0
2005:	TRAVEL	\$12,481	\$17,105	\$17,105	\$0	\$0
2006:	RENT - BUILDING	\$22,041	\$22,482	\$22,932	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$4,198,382	\$4,394,781	\$4,393,779	\$0	\$0
TOTAL, Objects of Expense		\$5,073,844	\$5,388,839	\$5,388,839	\$0	\$0
Method of Financing:						
0001:	General Revenue Fund	\$5,073,844	\$5,388,839	\$5,388,839	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$5,073,844	\$5,388,839	\$5,388,839	\$0	\$0
TOTAL, Method of Financing		\$5,073,844	\$5,388,839	\$5,388,839	\$0	\$0
Full-Time Equivalents:		15.5	15.8	15.8	0.0	0.0
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:33 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-14

GOAL: 06 HHS SB 200 Transformation Historical Funding

OBJECTIVE: 01 HHSC Programs Historical Funding

STRATEGY: 14 Mental Health State Hospitals

SUB-STRATEGY: 06-01-14-05 All Other

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:33 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-15

GOAL: 06 HHS SB 200 Transformation Historical Funding

OBJECTIVE: 01 HHSC Programs Historical Funding

STRATEGY: 15 Mental Health Community Hospitals

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
06-01-15-01	Inpatient Hospital Services	\$80,962,106	\$99,971,621	\$0	\$0	\$0
06-01-15-02	Research and Education	\$0	\$0	\$0	\$0	\$0
06-01-15-03	All Other	\$0	\$0	\$0	\$0	\$0
Total, Sub-Strategies		\$80,962,106	\$99,971,621	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:33 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-15

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 15 Mental Health Community Hospitals
 SUB-STRATEGY: 06-01-15-01 Inpatient Hospital Services

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$0	\$36,000	\$0	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$0	\$1,440	\$0	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$0	\$1,372	\$0	\$0	\$0
4000:	GRANTS	\$80,962,106	\$99,932,809	\$0	\$0	\$0
TOTAL, Objects of Expense		\$80,962,106	\$99,971,621	\$0	\$0	\$0
Method of Financing:						
0001:	General Revenue Fund	\$69,850,921	\$89,850,921	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$69,850,921	\$89,850,921	\$0	\$0	\$0
0555:	Federal Funds					
93.958.000:	Block Grants for Community Mental Health	\$544,500	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$544,500	\$0	\$0	\$0	\$0
0709:	DSHS Pub Hlth Medicd Reimb	\$10,566,685	\$10,120,700	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$10,566,685	\$10,120,700	\$0	\$0	\$0
TOTAL, Method of Financing		\$80,962,106	\$99,971,621	\$0	\$0	\$0
Full-Time Equivalents:		0.0	1.0	0.0	0.0	0.0
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:33 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-15

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 15 Mental Health Community Hospitals
 SUB-STRATEGY: 06-01-15-01 Inpatient Hospital Services

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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This sub-strategy provides funding for inpatient psychiatric facilities (this includes both hospitals or Crisis Stabilization Units that are not operated by DSHS) in communities throughout the state. The services provided at these facilities vary from site to site in response to contract specifications and local needs. This sub-strategy provides inpatient services such as assessment, crisis stabilization, skills training, and medication management. Services may be provided to individuals who are on civil or forensic commitments. Some facilities provide inpatient competency restoration. Community hospitals are included in the Health and Safety Code, Chapter 532. Funding for these hospitals is allocated through contracts with local mental health authorities or through other state/local governmental or private entities.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:33 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-15

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 15 Mental Health Community Hospitals
 SUB-STRATEGY: 06-01-15-02 Research and Education

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
	2009: OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
	TOTAL, Objects of Expense	\$0	\$0	\$0	\$0	\$0
Method of Financing:						
	0001: General Revenue Fund	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL, MOF (General Revenue Funds)	\$0	\$0	\$0	\$0	\$0
	TOTAL, Method of Financing	\$0	\$0	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:33 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-15

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 15 Mental Health Community Hospitals
 SUB-STRATEGY: 06-01-15-03 All Other

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
	2009: OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
	0001: General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$0	\$0	\$0	\$0	\$0
TOTAL, Method of Financing		\$0	\$0	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:33 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-16

GOAL: 06 HHS SB 200 Transformation Historical Funding
OBJECTIVE: 01 HHSC Programs Historical Funding
STRATEGY: 16 Health Care Facilities and Community Based Regulation (DSHS)

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
06-01-16-01	Health Care Facilities	\$10,933,611	\$10,550,012	\$11,913,502	\$0	\$0
Total, Sub-Strategies		\$10,933,611	\$10,550,012	\$11,913,502	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:33 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-16

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 16 Health Care Facilities and Community Based Regulation (DSHS)
 SUB-STRATEGY: 06-01-16-01 Health Care Facilities

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$6,577,874	\$6,731,653	\$6,849,004	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$263,115	\$269,266	\$273,960	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$50,283	\$50,283	\$50,283	\$0	\$0
2002:	FUELS AND LUBRICANTS	\$10,498	\$10,708	\$10,922	\$0	\$0
2003:	CONSUMABLE SUPPLIES	\$69,552	\$70,943	\$72,362	\$0	\$0
2004:	UTILITIES	\$122,278	\$124,724	\$127,218	\$0	\$0
2005:	TRAVEL	\$918,445	\$797,962	\$788,959	\$0	\$0
2006:	RENT - BUILDING	\$8,685	\$8,859	\$9,036	\$0	\$0
2007:	RENT - MACHINE AND OTHER	\$101,355	\$103,382	\$105,450	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$2,811,526	\$2,312,076	\$3,626,308	\$0	\$0
5000:	CAPITAL EXPENDITURES	\$0	\$70,156	\$0	\$0	\$0
TOTAL, Objects of Expense		\$10,933,611	\$10,550,012	\$11,913,502	\$0	\$0
Method of Financing:						
0001:	General Revenue Fund	\$4,052,312	\$3,659,149	\$3,633,608	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$4,052,312	\$3,659,149	\$3,633,608	\$0	\$0
0129:	Hospital Licensing Acct	\$1,968,169	\$1,592,205	\$1,592,115	\$0	\$0
SUBTOTAL, MOF (GR Dedicated Funds)		\$1,968,169	\$1,592,205	\$1,592,115	\$0	\$0
0555:	Federal Funds					
93.777.003:	Clinical Laboratory Improvement Amendments Program	\$928,743	\$1,068,825	\$1,518,389	\$0	\$0
93.777.005:	Health Insurance Benefits (Medicare)	\$3,430,646	\$3,639,916	\$4,595,185	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:33 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-16

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 16 Health Care Facilities and Community Based Regulation (DSHS)
 SUB-STRATEGY: 06-01-16-01 Health Care Facilities

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
93.959.000:	Block Grants for Prevention and Treatment of Substance Abuse	\$553,741	\$589,917	\$574,205	\$0	\$0
	SUBTOTAL, MOF (Federal Funds)	\$4,913,130	\$5,298,658	\$6,687,779	\$0	\$0
	TOTAL, Method of Financing	\$10,933,611	\$10,550,012	\$11,913,502	\$0	\$0
Full-Time Equivalents:		126.4	126.2	128.4	0.0	0.0
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:33 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan		06-01-17

GOAL: 06 HHS SB 200 Transformation Historical Funding
OBJECTIVE: 01 HHSC Programs Historical Funding
STRATEGY: 17 Facility Capital Repairs and Renovations (DSHS)

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
06-01-17-01	Repair and Renovation: Mental Health Facilities	\$22,905,175	\$28,516,090	\$2,875,696	\$0	\$0
Total, Sub-Strategies		\$22,905,175	\$28,516,090	\$2,875,696	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:33 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan		06-01-17

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 17 Facility Capital Repairs and Renovations (DSHS)
 SUB-STRATEGY: 06-01-17-01 Repair and Renovation: Mental Health Facilities

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
2001:	PROFESSIONAL FEES AND SERVICES	\$2,358,527	\$2,406,661	\$0	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$16,736,282	\$18,680,966	\$0	\$0	\$0
5000:	CAPITAL EXPENDITURES	\$3,810,366	\$7,428,463	\$2,875,696	\$0	\$0
TOTAL, Objects of Expense		\$22,905,175	\$28,516,090	\$2,875,696	\$0	\$0
Method of Financing:						
0001:	General Revenue Fund	\$19,094,809	\$21,171,218	\$2,875,696	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$19,094,809	\$21,171,218	\$2,875,696	\$0	\$0
0780:	Bond Proceed-Gen Obligat	\$3,810,366	\$7,344,872	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$3,810,366	\$7,344,872	\$0	\$0	\$0
TOTAL, Method of Financing		\$22,905,175	\$28,516,090	\$2,875,696	\$0	\$0

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This sub-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.

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:33 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan		06-01-17

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 17 Facility Capital Repairs and Renovations (DSHS)
 SUB-STRATEGY: 06-01-17-01 Repair and Renovation: Mental Health Facilities

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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 sub-strategy. Many of the buildings are in use 24 hours per day, seven days per week.

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:33 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-18

GOAL: 06 HHS SB 200 Transformation Historical Funding

OBJECTIVE: 01 HHSC Programs Historical Funding

STRATEGY: 18 Texas Civil Commitment Office

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
06-01-18-01	Texas Civil Commitment Office	\$5,866,143	\$13,881,623	\$0	\$0	\$0
Total, Sub-Strategies		\$5,866,143	\$13,881,623	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:33 AM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Charles Rotan	3	06-01-18

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 18 Texas Civil Commitment Office
 SUB-STRATEGY: 06-01-18-01 Texas Civil Commitment Office

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Objects of Expense:						
1001:	SALARIES AND WAGES	\$1,326,372	\$1,288,266	\$0	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$53,055	\$51,531	\$0	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$1,336,817	\$4,746,447	\$0	\$0	\$0
2002:	FUELS AND LUBRICANTS	\$1,988	\$2,028	\$0	\$0	\$0
2003:	CONSUMABLE SUPPLIES	\$10,186	\$10,390	\$0	\$0	\$0
2004:	UTILITIES	\$24,258	\$24,743	\$0	\$0	\$0
2005:	TRAVEL	\$89,868	\$98,957	\$0	\$0	\$0
2006:	RENT - BUILDING	\$2,183,255	\$5,889,827	\$0	\$0	\$0
2007:	RENT - MACHINE AND OTHER	\$7,768	\$7,923	\$0	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$750,170	\$1,626,511	\$0	\$0	\$0
5000:	CAPITAL EXPENDITURES	\$82,406	\$135,000	\$0	\$0	\$0
TOTAL, Objects of Expense		\$5,866,143	\$13,881,623	\$0	\$0	\$0
Method of Financing:						
0001:	General Revenue Fund	\$5,819,884	\$13,816,053	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$5,819,884	\$13,816,053	\$0	\$0	\$0
0666:	Appropriated Receipts	\$0	\$62,000	\$0	\$0	\$0
0777:	Interagency Contracts	\$46,259	\$3,570	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$46,259	\$65,570	\$0	\$0	\$0
TOTAL, Method of Financing		\$5,866,143	\$13,881,623	\$0	\$0	\$0
Full-Time Equivalents:		24.8	23.5	0.0	0.0	0.0

3.D. SUB-STRATEGY REQUEST

DATE: 9/13/2016

TIME: 6:35:33 AM

Agency code 537	Agency name: Department of State Health Services	Prepared By: Charles Rotan	Statewide Goal Code: 3	Strategy Code: 06-01-18
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GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 18 Texas Civil Commitment Office
 SUB-STRATEGY: 06-01-18-01 Texas Civil Commitment Office

CODE	Sub-Strategy Detail	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

The legislature finds that a small but extremely dangerous group of sexually violent predators (SVPs) exists and that those predators have a behavioral abnormality that makes the predator likely to engage in repeated predatory acts of sexual violence. Thus, the legislature finds that a civil commitment procedure for the long-term supervision and treatment of sexually violent predators is necessary and in the interest of the state. The Texas Civil Commitment Office (TCCO) under Government Code, Chapter 420A, is solely responsible for providing the treatment and supervision of civilly committed SVPs. The TCCO is an autonomous state agency administratively attached to HHSC as of 09/01/2016. The TCCO promulgates rules and approves policies and procedures. The TCCO is appropriated funds through its administrative agency. Under the direction of the TCCO, program staff performs duties under Health & Safety Code Chapter 841, including the treatment, intensive supervision, and 24/7 GPS tracking of civilly committed sexually violent predators. Various individuals, organizations, and businesses contract with these requirements, including the purchase of goods and services such as, contracted licensed sex offender treatment providers, residential housing facilities, transportation, global positioning satellite tracking systems, polygraph examiners, plethysmographs, substance use testing, and biennial assessment experts.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Factors impacting the civil commitment of SVPs include: separate funding for independent state agencies during the commitment process including TDCJ, local prosecutors courts, and TCCO; prosecutorial discretion during the commitment proceedings; judicial discretion in sentencing; parole board discretionary releases; prosecutorial discretion regarding civil commitment violations; availability of appropriate placements for SVPs with disabilities mental illness and/or development delays. With the passage of SB 746 during the 84th Legislative Session; civil commitment trials are now being held in the court of last conviction for a qualifying sex offense. This change means that there is no longer a state funding limit to the number of trials that can be conducted each year. As a result, it is difficult to predict the increase in Sexually Violent Predators that will be committed each year by local courts. The civilly committed SVPs in Texas will continue to increase annually. The civil commitment is indefinite until the SVP's behavior abnormality has changed to the extent that the SVP is no longer likely to engage in a predatory act of sexual violence and the court of commitment has released the SVP.