

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
 TIME: 12:41:05PM

Agency code: 537

Agency name: Department of State Health Services

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative: 1.X-ALD Testing Implementation					
Legal Authority for Item:					
85th Legislature, Regular Session, S.B. 1., Health and Safety Code, Chapter 33 Sec.33.011(a-1) requires newborn screening for disorders (core and secondary) listed on the Recommended Uniform Screening Panel, to the extent funding allows.					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):					
S.B.1 appropriated \$1.2M for startup costs of X-ALD testing. No appropriation of GR or revenue from the test has been provided for implementation. Therefore, FY20-21 assumes no funds are spent on the test due to insufficient implementation funding.					
FY18-19 appropriations are sufficient to support startup, validation study testing, 3 new FTEs & related expenses and approximately 10 days of testing.					
DSHS would not be able to go live on 9/1/19 without additional funding. If funded the estimated annual expense is \$4M and 3 FTEs to perform testing and testing support services, such as data entry and specimen logistics coordination. The test would increase revenue from newborn screening fees. DSHS would need appropriation to use these funds.					
State Budget by Program:	X-ALD Testing Implementation				
IT Component:	Yes				
Involve Contracts > \$50,000:	Yes				
Objects of Expense					
Strategy: 1-4-1 LABORATORY SERVICES					
1001 SALARIES AND WAGES	\$0	\$187,126	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$0	\$7,485	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$0	\$40,725	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$735,678	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$228,986	\$0	\$0	\$0
	\$0	\$1,200,000	\$0	\$0	\$0
	\$0	\$1,200,000	\$0	\$0	\$0
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 1-4-1 LABORATORY SERVICES					
1 General Revenue Fund	\$0	\$1,200,000	\$0	\$0	\$0
	\$0	\$1,200,000	\$0	\$0	\$0
	\$0	\$1,200,000	\$0	\$0	\$0
	\$0	\$1,200,000	\$0	\$0	\$0

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	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 1-4-1 LABORATORY SERVICES	0.0	3.0	0.0	0.0	0.0
TOTAL FTES	0.0	3.0	0.0	0.0	0.0

Description of IT Component Included in New or Expanded Initiative:

Modifications to IT Systems, Perkin Elmer SpecimenGate and Neometrics

Is this IT component a New or Current Project? Current

FTEs related to IT Component?

Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
0.0	0.0	0.0	0.0	0.0

Proposed Software:

Perkin Elmer SpecimenGate and Neometrics. Software is scalable only within the FY18/19 Biennium in order to meet the 9/1/19 go live date

Proposed Hardware:

N/A

Development Cost and Other Costs:

Modification of PerkinElmer SpecimenGate & Neometrics

Type of Project:

Daily Operations

Estimated IT Cost:

Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021	Total Over Life of Project
\$0	\$54,394	\$0	\$0	\$0	\$54,394.00

Contract Description:

Amend an existing reagent rental contract to include new reagents, supplies and software modules. New procurement contracts are needed to purchase instruments in FY18

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2018-19: 60.0%

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	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative:					
2. Workplace Violence Reduction Grants for Nurses					

Legal Authority for Item:

85th Legislature, Regular Session, S.B. 1., Health and Safety Code, Chapter 105 and 85th Legislature, Regular Session, Art. IX, Sec. 18.08.

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

A grant program will be established and implemented to fund innovative approaches for reducing verbal and physical violence against nurses in hospitals, freestanding emergency medical care facilities, nursing facilities, and home health agencies. Grant recipients will be required to submit periodic reports describing the outcome of the activities funded through the grant. Award funding for this program will be contingent upon funds being made available by the Texas Board of Nursing through an increase of nurse licensure fees. Funding for DSHS will be through an amendment to an Interagency Contract with the Board of Nursing (BON) that is already in place to provide funding to the Texas Center for Nursing Workforce Studies (TCNWS). The TCNWS will be implementing this grant program and additional DSHS funding for the grant program is contingent upon the BON assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in S.B. 1, \$667,000 in excess of \$26,000,000 contained in the Comptroller's Biennial Revenue Estimate during the FY 18/19 biennium. The TCNWS/DSHS will be absorbing the administrative costs of developing and implementing the grant program in order to make all funding provided available for grant awards.

Grant Program Establishment:

1. Purpose: reduce verbal/physical violence at hospitals, freestanding emergency care facilities, nursing facilities, home health agencies.
2. Grantee Requirements: Periodic reports on outcomes (any change in severity/frequency of incidents).
3. Funding: To the extent funding is available, transfers may be made from the BON.
4. Other: With the guidance and oversight of the Statewide Health Coordinating Council's nursing advisory committee.

State Budget by Program: Workplace Violence Reduction Grants for Nurses
IT Component: No
Involve Contracts > \$50,000: Yes

Objects of Expense

Strategy: 1-1-5 HEALTH DATA AND STATISTICS

4000 GRANTS	\$0	\$328,000	\$339,000	\$333,500	\$333,500
SUBTOTAL, Strategy 1-1-5	\$0	\$328,000	\$339,000	\$333,500	\$333,500
TOTAL, Objects of Expense	\$0	\$328,000	\$339,000	\$333,500	\$333,500

Method of Financing

OTHER FUNDS

Strategy: 1-1-5 HEALTH DATA AND STATISTICS

777 Interagency Contracts	\$0	\$328,000	\$339,000	\$333,500	\$333,500
SUBTOTAL, Strategy 1-1-5	\$0	\$328,000	\$339,000	\$333,500	\$333,500
SUBTOTAL, OTHER FUNDS	\$0	\$328,000	\$339,000	\$333,500	\$333,500
TOTAL, Method of Financing	\$0	\$328,000	\$339,000	\$333,500	\$333,500

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Contract Description:

While rules for this program are still being established, it is possible the grant awards over \$50,000 will be awarded to fund innovative programs that help reduce workplace violence against nurses. Grants will be awarded through a request for proposals that describe the workplace violence prevent program.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2018-19: 100.0%

6.K. Part B Summary of Costs Related to Recently Enacted State Legislation

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ITEM EXPANDED OR NEW INITIATIVE	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
1 X-ALD Testing Implementation	\$0	\$1,200,000	\$0	\$0	\$0
2 Workplace Violence Reduction Grants for Nurses	\$0	\$328,000	\$339,000	\$333,500	\$333,500
Total, Cost Related to Expanded or New Initiatives	\$0	\$1,528,000	\$339,000	\$333,500	\$333,500
METHOD OF FINANCING					
GENERAL REVENUE FUNDS	\$0	\$1,200,000	\$0	\$0	\$0
OTHER FUNDS	\$0	\$328,000	\$339,000	\$333,500	\$333,500
Total, Method of Financing	\$0	\$1,528,000	\$339,000	\$333,500	\$333,500
FULL-TIME-EQUIVALENTS (FTES):	0.0	3.0	0.0	0.0	0.0

