

ATTACHMENT A

DEPARTMENT OF STATE HEALTH SERVICES Strategic Budget Structure

Goal 1: Preparedness and Prevention Services

Coordinate Public Health Services

Coordinate essential public health services through public health regions and affiliated local health departments.

Public Health Preparedness

Plan and implement programs to ensure preparedness and rapid response to bioterrorism, natural epidemics, and other public health and environmental-threats and emergencies.

Vital Records

Maintain a system for recording, certifying, and disseminating information on births, deaths, and other vital events in Texas.

Special Health Initiatives

Coordinate activities to improve health conditions on the Texas–Mexico border and to reduce racial, ethnic, and geographic health disparities throughout Texas.

Health Registries, Information and Analysis

Collect, analyze, and distribute information on health and health care, and operate birth defects, trauma, and cancer registries, poison control network, and environmental (epidemiology) investigations.

Immunizations

Implement programs to immunize children in Texas.

HIV/STD and Hepatitis C Prevention

Implement programs of prevention and intervention including preventive education, case identification and counseling, HIV/STD medication, and linkage to health and social service providers.

Tuberculosis, Hansen’s Disease and Refugee Health

Implement programs to prevent, control, and treat TB and Hansen’s disease; administer Refugee Health Screening Program.

Zoonotic Diseases

Prevent and control the spread of animal-borne diseases in humans including Rabies.

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Infectious Disease Epidemiology and Surveillance

Detect, track, investigate, and develop measures to control outbreaks of infectious diseases.

Cardiovascular Disease, Diabetes, and Injury Prevention

Develop and implement community interventions to reduce health risk behaviors that contribute to chronic disease and injury.

Abstinence Education

Increase abstinence education programs in Texas Strategy.

Kidney Health

Administer service programs for kidney specialty care.

Children with Special Health Care Needs

Administer service program for children with special health care needs.

Epilepsy, Hemophilia, and Alzheimer's Disease

Administer service programs for epilepsy, hemophilia, and Alzheimer's disease.

Laboratory Services

Provide analytical laboratory services in support of public health program activities.

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Goal 2: Community Health Services

WIC and Farmer's Market Nutrition Services

WIC and Farmer's Market Nutrition Services: Administer nutrition services, including benefits, for eligible low income women, infants, and children (WIC) clients, nutrition education, and counseling.

Women and Children's Health Services

Provide easily accessible, quality and community-based maternal and child health services, breast and cervical cancer screening, newborn hearing screening, and school health services to-low income women, infants, children, and adolescents.

Family Planning Services

Provide family planning services for adolescents and women.

County Indigent Health Care Services

Provide support to local governments that provide indigent health care services.

Community Primary Care Services

Develop systems of primary and preventive health care delivery in underserved areas of Texas.

Mental Health Services for Adults

Assure availability of and access to outpatient, inpatient, and respite services in the community for adults with serious mental illness.

Mental Health Services for Children

Provide family support, outpatient, and inpatient services for emotionally disturbed children and their families.

Northstar Behavioral Health Waiver

Provide mental health and substance abuse inpatient and outpatient services using a managed care model for adults and children.

Substance Abuse Prevention

Implement prevention services to reduce the risk of substance use, abuse and dependency.

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Substance Abuse Intervention

Implement intervention services to interrupt illegal substance use by youth and adults and reduce harmful use of legal substances by adults.

Substance Abuse Treatment

Implement a continuum of community and family based treatment and related services for chemically dependent persons.

Substance Abuse Grants Performance Management

Optimize performance quality and cost efficiency through the managing and monitoring of contracted services.

Tobacco Education and Prevention

Develop and implement programs of education, prevention, and cessation in the use of tobacco products.

EMS & Trauma Care Systems

Develop and enhance regionalized emergency health care systems.

FQHC Infrastructure Grants

Provide assistance to develop new and expand existing Federally Qualified Health Centers in Texas.

Health Care Facility Improvement Grants

Provide capital improvement grants to small urban hospitals.

Indigent Health Care Reimbursement

Reimburse the provision of indigent health services through the deposit of funds in the State-owned Multicategorical Teaching Hospital Account.

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Goal 3: Hospital Facilities Management and Services

Texas Center for Infectious Diseases

Provide for more than one level of care of tuberculosis, infectious diseases, and chronic respiratory diseases at Texas Center for Infectious Diseases.

South Texas Health Care System

Provide for more than one level of care of tuberculosis and other services through South Texas Health Care System.

Mental Health State Hospitals

Provide specialized assessment, treatment and medical services in state mental health facility programs.

Mental Health Community Hospitals

Provide inpatient treatment, crisis assessment and medical services to adults and children served in community hospitals.

Goal 4: Consumer Protection Services

Food (Meat) and Drug Safety

Design and implement programs to ensure the safety of food, drugs, and medical devices.

Environmental Health

Design and implement risk assessment and risk management regulatory programs for consumer products, occupational and environmental health, and community sanitation.

Radiation Control

Design and implement a risk assessment and risk management regulatory program for all sources of radiation.

Health Care Professionals

Implement programs to issue licenses, certifications, and other registrations of health care professionals, and to ensure compliance with standards.

Health Care Facilities

Implement programs to license/certify, monitor compliance, and provide technical assistance to health care facilities.

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Goal 5: Indirect Administration

Central Administration
IT Program Support
Other Support Services
Regional Administration

Goal 6: Capital Items

Laboratory (Austin) Bond Debt
Service bond debt on reference laboratory.

Construction of Health Care Facilities
Construct and renovate state facilities for the delivery of care.

Capital Repair and Renovation – Mental Health Facilities
Conduct maintenance and construction projects critical to meeting accreditation/certification standards and to ensuring the safety of consumers.