

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
 TIME: 2:36:41PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
	1 Number of LHD Contractors Carrying Out Essential Public Health Plans	64.00	62.00	62.00	62.00	62.00
KEY 2	Number of Educational Hours Provided on Bioterrorism & Preparedness	36,153.00	41,000.00	41,000.00	41,000.00	41,000.00
	3 # of Essential Public Health Services Provided to Border Residents	1,925.00	1,250.00	1,250.00	1,150.00	1,150.00
<b>Explanatory/Input Measures:</b>						
	1 # of Local Pub HLTH Svcs Providers Connected to Health Alert Network	146.00	146.00	146.00	146.00	146.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$16,123,013	\$19,082,891	\$18,924,675	\$18,924,955	\$18,924,956
1002	OTHER PERSONNEL COSTS	\$600,727	\$705,601	\$743,027	\$743,027	\$743,027
2001	PROFESSIONAL FEES AND SERVICES	\$11,500,432	\$15,147,016	\$14,002,782	\$13,870,892	\$13,868,077
2002	FUELS AND LUBRICANTS	\$27,352	\$28,126	\$28,445	\$28,287	\$28,287
2003	CONSUMABLE SUPPLIES	\$391,916	\$424,694	\$424,675	\$424,648	\$424,648
2004	UTILITIES	\$370,841	\$619,953	\$624,633	\$643,372	\$662,673
2005	TRAVEL	\$888,254	\$1,370,908	\$1,141,562	\$1,255,488	\$1,255,488
2006	RENT - BUILDING	\$143,942	\$102,498	\$102,498	\$102,498	\$102,498
2007	RENT - MACHINE AND OTHER	\$2,727,182	\$425,666	\$340,326	\$382,997	\$379,805
2009	OTHER OPERATING EXPENSE	\$14,097,729	\$14,572,985	\$16,479,140	\$16,189,011	\$16,206,253
4000	GRANTS	\$67,837,667	\$138,443,358	\$48,561,126	\$39,832,513	\$36,076,861
5000	CAPITAL EXPENDITURES	\$29,946	\$3,498,193	\$86,295	\$377,990	\$291,696
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$114,739,001</b>	<b>\$194,421,889</b>	<b>\$101,459,184</b>	<b>\$92,775,678</b>	<b>\$88,964,269</b>

**Method of Financing:**

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
TIME: 2:37:07PM

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

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
1	General Revenue Fund	\$9,653,479	\$10,833,778	\$13,724,238	\$13,846,302	\$13,846,300
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,653,479</b>	<b>\$10,833,778</b>	<b>\$13,724,238</b>	<b>\$13,846,302</b>	<b>\$13,846,300</b>
<b>Method of Financing:</b>						
5045	Children & Public Health	\$4,489,591	\$4,867,420	\$4,867,329	\$4,867,329	\$4,867,329
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,489,591</b>	<b>\$4,867,420</b>	<b>\$4,867,329</b>	<b>\$4,867,329</b>	<b>\$4,867,329</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.018.000 Strengthening Pub Health Svcs	\$294,134	\$1,607,726	\$1,603,239	\$1,605,482	\$1,605,482
	93.069.000 Public Health Emergency Preparednes	\$49,161,790	\$133,806,020	\$42,507,809	\$38,436,784	\$38,436,784
	93.889.000 Bioterrorism Hospital Preparedness	\$30,817,798	\$34,518,325	\$34,685,509	\$30,954,191	\$27,217,392
	93.991.000 Preventive Health and Hea	\$3,319,914	\$3,126,582	\$2,977,366	\$3,051,974	\$2,977,366
	97.036.000 Public Assistance Grants	\$17,002,295	\$2,600,000	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$100,595,931	\$175,658,653	\$81,773,923	\$74,048,431	\$70,237,024
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$100,595,931</b>	<b>\$175,658,653</b>	<b>\$81,773,923</b>	<b>\$74,048,431</b>	<b>\$70,237,024</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$2,949,705	\$1,093,694	\$13,616	\$13,616
777	Interagency Contracts	\$0	\$112,333	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$3,062,038</b>	<b>\$1,093,694</b>	<b>\$13,616</b>	<b>\$13,616</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$92,775,678</b>	<b>\$88,964,269</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$114,739,001</b>	<b>\$194,421,889</b>	<b>\$101,459,184</b>	<b>\$92,775,678</b>	<b>\$88,964,269</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>306.9</b>	<b>322.0</b>	<b>321.8</b>	<b>321.8</b>	<b>321.8</b>

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Public health preparedness activities in Texas are dependent on federal funds and would be significantly curtailed should federal funding cease. Coordination among numerous stakeholders, including state, regional and local entities, is critical to increasing public health preparedness. A strong public health system is essential to an effective response to an emergency or disaster, whether naturally-occurring or manmade. This strategy contributes to the state's preparation by using federal funds to conduct preparedness planning and readiness assessment, etc. Federal preparedness funds may not be used to pay for response activities for large scale public health disasters. In the event of a nationally declared disaster, DSHS seeks reimbursement from the federal public assistance program.

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Number of Requests for Records Services Completed	813,574.00	675,000.00	675,000.00	675,000.00	675,000.00
2	Number of Abstracted Cases for Epidemiologic Study	2,628,768.00	2,299,000.00	2,526,000.00	2,833,900.00	3,121,685.00
3	Average Successful Requests - Pages per Day	2,337.00	2,400.00	2,400.00	2,400.00	2,400.00
<b>Efficiency Measures:</b>						
KEY 1	Average Number of Days to Certify or Verify Vital Statistics Records	10.18	12.00	12.00	12.00	12.00
2	Avg # Working Days Required by Staff to Complete Customized Requests	1.48	3.00	3.00	3.00	3.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$14,909,719	\$15,736,601	\$15,643,674	\$15,643,674	\$15,643,674
1002	OTHER PERSONNEL COSTS	\$620,320	\$609,893	\$648,307	\$648,307	\$648,306
2001	PROFESSIONAL FEES AND SERVICES	\$3,972,379	\$4,263,591	\$4,209,802	\$3,926,028	\$3,923,597
2002	FUELS AND LUBRICANTS	\$2,900	\$2,535	\$2,550	\$2,604	\$2,660
2003	CONSUMABLE SUPPLIES	\$113,055	\$139,242	\$141,516	\$140,323	\$140,321
2004	UTILITIES	\$55,519	\$56,613	\$58,100	\$59,349	\$60,558
2005	TRAVEL	\$362,266	\$295,285	\$274,602	\$283,946	\$283,946
2006	RENT - BUILDING	\$27,697	\$34,838	\$35,329	\$35,146	\$35,146
2007	RENT - MACHINE AND OTHER	\$1,221,741	\$307,150	\$304,569	\$305,209	\$307,209
2009	OTHER OPERATING EXPENSE	\$5,282,042	\$5,282,962	\$4,691,589	\$5,704,858	\$5,705,750
4000	GRANTS	\$8,564,071	\$5,243,537	\$2,147,487	\$3,316,930	\$3,564,887
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$35,131,709</b>	<b>\$31,972,247</b>	<b>\$28,157,525</b>	<b>\$30,066,374</b>	<b>\$30,316,054</b>

**Method of Financing:**

1	General Revenue Fund	\$10,079,100	\$8,492,603	\$10,672,396	\$11,052,922	\$11,052,921
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Agency code: **537**      Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$10,079,100</b>	<b>\$8,492,603</b>	<b>\$10,672,396</b>	<b>\$11,052,922</b>	<b>\$11,052,921</b>
<b>Method of Financing:</b>						
19	Vital Statistics Account	\$4,762,496	\$4,765,523	\$5,244,410	\$5,009,706	\$5,009,707
5117	March Of Dimes Plates	\$1,850	\$10,312	\$9,500	\$9,906	\$9,906
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,764,346</b>	<b>\$4,775,835</b>	<b>\$5,253,910</b>	<b>\$5,019,612</b>	<b>\$5,019,613</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	93.717.000 Prvntng Hlthcare InfectionsStimulus	\$0	\$502,744	\$502,744	\$167,582	\$0
CFDA Subtotal, Fund	369	\$0	\$502,744	\$502,744	\$167,582	\$0
555	Federal Funds					
	66.716.000 Srvy Studies & Investigations	\$27,292	\$0	\$0	\$0	\$0
	93.000.004 VITAL STAT. COOP PROGRAM	\$1,114,315	\$926,024	\$963,235	\$944,630	\$944,630
	93.000.009 NATIONAL DEATH INDEX	\$98,001	\$38,201	\$63,134	\$50,667	\$50,667
	93.127.000 Emergency Medical Servic	\$188	\$0	\$0	\$0	\$0
	93.161.001 SURV HAZARDOUS SUBSTANCE	\$152,431	\$14,540	\$0	\$0	\$0
	93.197.000 Childhood Lead Poisoning	\$1,059,166	\$804,879	\$800,113	\$802,496	\$802,496
	93.234.000 TRAUMATIC BRAIN INJURY	\$115,609	\$30,378	\$0	\$0	\$0
	93.240.000 State Capacity Building	\$248,311	\$230,331	\$229,963	\$230,147	\$230,147
	93.262.000 Occupational Safety and H	\$138,930	\$113,975	\$173,764	\$143,870	\$143,870
	93.283.001 CHRONIC DISEASE PREVENTIO	\$177,375	\$324,296	\$323,060	\$323,678	\$323,678
	93.283.003 ELEVATED BLOOD LEAD LEVEL	\$18,784	\$18,767	\$19,548	\$19,158	\$19,158
	93.283.013 CENTERS PREVENT BIRTH DEF	\$613,528	\$821,662	\$896,030	\$896,030	\$896,030
	93.283.014 NAT'L PROG OF CANCER REGI	\$1,361,220	\$1,378,254	\$1,370,829	\$1,370,829	\$1,370,829
	93.283.020 Asthma-Public Hlth Perspective	\$300,520	\$396,145	\$388,801	\$392,473	\$392,473
	93.991.000 Preventive Health and Hea	\$198,016	\$189,630	\$191,098	\$191,098	\$191,098
	93.994.000 Maternal and Child Healt	\$2,486,569	\$1,617,025	\$1,651,027	\$1,651,027	\$1,651,027
	96.000.001 ENUMERATION AT BIRTH	\$907,007	\$736,345	\$711,544	\$723,945	\$723,945



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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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This strategy concerns the collection, analysis and dissemination of health data to aid in the Agency’s primary goals of monitoring, evaluating and improving public health. It includes the maintenance of the basic identity documents pertaining to all Texans, along with the registries that collect health information for research purposes. DSHS keeps documentation regarding all births, marriages, divorces, adoptions and deaths that occur in Texas. The Cancer Registry collects information on the occurrence of cancer in Texas which is used to combat this disease. Achieving national standards, including CDC high quality data and North American Association of Central Cancer Registries gold certification status, allows the Registry, and institutions of higher education to draw down federal funds for cancer research. The Trauma/EMS Registry collects data to improve the EMS and trauma care system in Texas and reduce mortality and disability due to trauma. The Birth Defects Registry collects and analyzes information for improved health outcomes for newborns. The Texas Child Blood Lead Registry maintains information on lead levels of children and identifies those with high levels for follow-up. The Occupational Disease Surveillance Program collects information on reportable occupational conditions such as high lead levels in workers, asbestosis, silicosis and pesticide exposures.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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



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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$78,329,664</b>	<b>\$83,125,078</b>	<b>\$86,615,904</b>	<b>\$87,868,938</b>	<b>\$86,871,087</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$28,751,753	\$20,131,273	\$24,895,960	\$27,881,904	\$27,881,904
8042	Insurance Maint Tax Fees	\$2,659,139	\$1,123,109	\$1,254,542	\$2,420,538	\$2,420,538
8900	81(R) Supp: General Revenue Fund	\$11,796,415	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$43,207,307</b>	<b>\$21,254,382</b>	<b>\$26,150,502</b>	<b>\$30,302,442</b>	<b>\$30,302,442</b>
<b>Method of Financing:</b>						
5125	GR Acct - Childhood Immunization	\$34,095	\$144,807	\$144,807	\$144,807	\$144,807
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$34,095</b>	<b>\$144,807</b>	<b>\$144,807</b>	<b>\$144,807</b>	<b>\$144,807</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	93.712.000 Immunization Prog-Stimulus	\$0	\$2,367,575	\$2,430,232	\$997,851	\$0
CFDA Subtotal, Fund	369	\$0	\$2,367,575	\$2,430,232	\$997,851	\$0
555	Federal Funds					
	93.268.000 Immunization Gr	\$15,177,920	\$20,256,283	\$20,189,334	\$18,722,809	\$18,722,809
CFDA Subtotal, Fund	555	\$15,177,920	\$20,256,283	\$20,189,334	\$18,722,809	\$18,722,809
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$15,177,920</b>	<b>\$22,623,858</b>	<b>\$22,619,566</b>	<b>\$19,720,660</b>	<b>\$18,722,809</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$1,421,054	\$1,137,768	\$1,136,767	\$1,136,767	\$1,136,767
709	DSHS Pub Hlth Medica Reimb	\$369,589	\$341,687	\$341,686	\$341,686	\$341,686
777	Interagency Contracts	\$18,119,699	\$37,622,576	\$36,222,576	\$36,222,576	\$36,222,576



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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**Output Measures:**

KEY 1	Number of Persons Served by the HIV Medication Program	13,854.00	14,810.00	15,215.00	15,672.00	16,142.00
2	# of Clients with HIV/AIDS Receiving Medical and Supportive Services	30,273.00	31,368.00	31,995.00	32,635.00	33,288.00

**Efficiency Measures:**

1	Proportion of HIV Positive Persons who Receive their Test Results	93.44	94.10	94.20	94.30	94.40
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$9,696,407	\$10,167,861	\$11,846,405	\$11,846,405	\$11,846,405
1002	OTHER PERSONNEL COSTS	\$62,096	\$64,510	\$74,319	\$74,319	\$74,319
2001	PROFESSIONAL FEES AND SERVICES	\$6,231,679	\$6,524,571	\$6,283,433	\$6,404,002	\$6,404,002
2002	FUELS AND LUBRICANTS	\$6,235	\$2,711	\$2,485	\$2,560	\$2,636
2003	CONSUMABLE SUPPLIES	\$53,237	\$61,395	\$52,442	\$56,919	\$56,919
2004	UTILITIES	\$53,219	\$136,040	\$142,051	\$146,313	\$150,702
2005	TRAVEL	\$414,068	\$518,930	\$523,473	\$521,225	\$521,225
2006	RENT - BUILDING	\$31,069	\$33,122	\$34,116	\$35,139	\$36,193
2007	RENT - MACHINE AND OTHER	\$391,395	\$403,136	\$415,230	\$427,687	\$440,517
2009	OTHER OPERATING EXPENSE	\$91,274,239	\$105,371,178	\$108,922,783	\$103,933,455	\$102,774,446
3001	CLIENT SERVICES	\$17,881	\$18,417	\$18,969	\$19,538	\$20,124
4000	GRANTS	\$68,407,965	\$72,729,065	\$59,345,419	\$44,528,580	\$44,528,654
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$176,639,490</b>	<b>\$196,030,936</b>	<b>\$187,661,125</b>	<b>\$167,996,142</b>	<b>\$166,856,142</b>

**Method of Financing:**

1	General Revenue Fund	\$5,549,779	\$8,236,998	\$8,705,742	\$8,465,941	\$8,465,941
8005	GR For HIV Services	\$45,805,714	\$46,799,828	\$46,350,348	\$46,575,088	\$46,575,088

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$51,355,493</b>	<b>\$55,036,826</b>	<b>\$55,056,090</b>	<b>\$55,041,029</b>	<b>\$55,041,029</b>

**Method of Financing:**

555	Federal Funds					
14.241.000	Housing Opportunities for	\$2,685,492	\$3,304,571	\$2,614,425	\$2,959,497	\$2,959,497
93.283.027	Viral Hepatitis Coord. Project	\$64,925	\$74,609	\$69,472	\$69,472	\$69,472
93.917.000	HIV Care Formula Grants	\$94,922,619	\$105,040,639	\$93,567,753	\$86,289,374	\$85,149,374
93.928.000	Special Projects of Natio	\$155,000	\$159,832	\$0	\$0	\$0
93.940.000	HIV Prevention Activities	\$17,171,627	\$16,123,226	\$14,438,339	\$14,425,266	\$14,425,266
93.941.000	HIV Demonstration, Resea	\$65,253	\$82,756	\$89,886	\$89,860	\$89,860
93.943.000	Epidemiologic Research S	\$0	\$8,431,204	\$12,648,060	\$0	\$0
93.944.000	Human Immunodeficiency V	\$2,486,649	\$1,820,166	\$2,170,225	\$2,170,225	\$2,170,225
93.944.002	Morbidity and Risk Behavior Surv.	\$575,476	\$501,361	\$498,829	\$498,829	\$498,829
93.977.000	Preventive Health Servic	\$6,724,583	\$5,097,965	\$6,150,827	\$6,095,371	\$6,095,371
93.978.000	STD Research	\$432,373	\$357,781	\$357,219	\$357,219	\$357,219
CFDA Subtotal, Fund	555	\$125,283,997	\$140,994,110	\$132,605,035	\$112,955,113	\$111,815,113
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$125,283,997</b>	<b>\$140,994,110</b>	<b>\$132,605,035</b>	<b>\$112,955,113</b>	<b>\$111,815,113</b>

**TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)**      **\$167,996,142**      **\$166,856,142**

**TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)**      **\$176,639,490**      **\$196,030,936**      **\$187,661,125**      **\$167,996,142**      **\$166,856,142**

**FULL TIME EQUIVALENT POSITIONS:**      **196.1**      **214.3**      **214.3**      **214.3**      **214.3**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Chapters 81 & 85 HSC provide the authority to establish and administer HIV/STD surveillance, prevention and service programs as well as programs designed to educate the public about HIV/STD disease prevention. The HIV/ STD prevention and service programs establish, administer and support local programs by providing the following services to populations at risk for HIV infection and individuals who are HIV infected: outreach and health education services; prevention counseling, testing; partner elicitation, notification and referral; and outpatient health services, case management, and supportive services. The Texas HIV Medication Program provides medications to eligible clients with HIV and other sexually transmitted diseases (STD). The program also provides services to prevent and control the spread of STDs, including screening and treatment for gonorrhea, chlamydia and syphilis. The program also coordinates agency efforts to prevent viral hepatitis. The HIV/STD Epidemiology and Surveillance program is charged with routinely analyzing and determining trends, in the incidence, and prevalence of AIDS and HIV infection by age, gender, race, ethnicity, and transmission category and annually projecting the number of AIDS cases expected in the state. The program also provides epidemiologic analyses to state and local agencies for use in planning, developing, and evaluating AIDS and HIV-related program and services.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 1	Number of Communicable Disease Investigations Conducted	117,812.00	205,155.00	125,000.00	125,000.00	125,000.00
2	Number Zoonotic Disease Surveillance Activities Conducted	38,299.00	38,000.00	38,000.00	38,000.00	38,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$8,675,903	\$10,470,193	\$11,485,674	\$11,485,674	\$11,485,674
1002	OTHER PERSONNEL COSTS	\$68,770	\$141,407	\$305,684	\$223,546	\$223,546
2001	PROFESSIONAL FEES AND SERVICES	\$669,266	\$1,049,343	\$1,000,733	\$1,133,088	\$1,133,089
2002	FUELS AND LUBRICANTS	\$130,603	\$182,432	\$183,563	\$182,998	\$182,998
2003	CONSUMABLE SUPPLIES	\$110,957	\$233,565	\$201,102	\$217,334	\$217,333
2004	UTILITIES	\$12,896	\$36,672	\$41,578	\$41,578	\$41,578
2005	TRAVEL	\$464,708	\$733,628	\$730,573	\$730,218	\$730,218
2006	RENT - BUILDING	\$38,987	\$44,038	\$44,038	\$44,038	\$44,038
2007	RENT - MACHINE AND OTHER	\$44,365	\$230,793	\$236,055	\$236,055	\$236,055
2009	OTHER OPERATING EXPENSE	\$8,867,273	\$12,063,413	\$11,613,103	\$11,485,677	\$11,423,237
3001	CLIENT SERVICES	\$510,334	\$390,170	\$384,075	\$387,123	\$387,123
4000	GRANTS	\$16,179,271	\$16,608,368	\$15,724,755	\$15,435,408	\$15,497,849
5000	CAPITAL EXPENDITURES	\$7,346	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$35,780,679</b>	<b>\$42,184,022</b>	<b>\$41,950,933</b>	<b>\$41,602,737</b>	<b>\$41,602,738</b>

**Method of Financing:**

1	General Revenue Fund	\$21,340,845	\$23,926,747	\$24,052,878	\$24,232,622	\$24,232,622
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$21,340,845</b>	<b>\$23,926,747</b>	<b>\$24,052,878</b>	<b>\$24,232,622</b>	<b>\$24,232,622</b>

**Method of Financing:**

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
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DATE: 8/26/2010  
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
5032	Animal Friendly	\$708,196	\$342,228	\$556,405	\$449,316	\$449,317
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$708,196</b>	<b>\$342,228</b>	<b>\$556,405</b>	<b>\$449,316</b>	<b>\$449,317</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	93.712.000 Immunization Prog-Stimulus	\$0	\$246,628	\$246,628	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$246,628	\$246,628	\$0	\$0
555	Federal Funds					
	93.000.000 National Death Index	\$363,121	\$0	\$0	\$0	\$0
	93.116.000 Project & Coop Agreements: TB	\$7,531,022	\$6,808,646	\$6,735,068	\$6,771,857	\$6,771,857
	93.116.001 Tuberculosis Epidemiologic Studies	\$754,932	\$404,053	\$404,288	\$404,288	\$404,288
	93.215.000 Hansen s Disease National	\$15,058	\$308,159	\$287,497	\$287,497	\$287,497
	93.283.011 STATE EPIDEMIOLOGY & LAB	\$639,618	\$1,411,248	\$1,261,996	\$1,261,996	\$1,261,996
	93.566.000 Refugee and Entrant Assis	\$4,306,718	\$7,996,307	\$8,028,629	\$8,028,629	\$8,028,629
	93.576.000 Refugee and Entrant	\$120,145	\$166,324	\$164,882	\$164,882	\$164,882
	93.667.000 Social Svcs Block Grants	\$0	\$572,032	\$211,012	\$0	\$0
CFDA Subtotal, Fund	555	\$13,730,614	\$17,666,769	\$17,093,372	\$16,919,149	\$16,919,149
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$13,730,614</b>	<b>\$17,913,397</b>	<b>\$17,340,000</b>	<b>\$16,919,149</b>	<b>\$16,919,149</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$1,024	\$1,650	\$1,650	\$1,650	\$1,650
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,024</b>	<b>\$1,650</b>	<b>\$1,650</b>	<b>\$1,650</b>	<b>\$1,650</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$41,602,737</b>	<b>\$41,602,738</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$35,780,679</b>	<b>\$42,184,022</b>	<b>\$41,950,933</b>	<b>\$41,602,737</b>	<b>\$41,602,738</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>190.3</b>	<b>238.8</b>	<b>238.8</b>	<b>238.8</b>	<b>238.8</b>

**3.A. STRATEGY REQUEST**

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Emergence of new infectious diseases or epidemics of certain diseases affect this strategy. The lack of adequate research capacity limits efforts to move toward the elimination of these diseases. Public health resources are strained by increases in official refugees as well as increases in secondary refugee arrivals resettling in areas of the state where health and social services are limited. There is also a lack of adequately trained interpreters to ensure access to culturally and linguistically appropriate services. Newer technologies for diagnosing tuberculosis, while more costly, offer significantly increased accuracy and improved targeting of resources. While the number of TB cases is significantly less than a decade ago, the reduction in morbidity has ended and Texas now experiences a level number of new cases each year, indicating a continuing need for efforts to implement effective prevention and control activities.



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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
369	Fed Recovery & Reinvestment Fund					
	93.723.001 Prev&Wellness:Formula_Stimulus	\$0	\$461,877	\$395,408	\$217,474	\$0
CFDA Subtotal, Fund	369	\$0	\$461,877	\$395,408	\$217,474	\$0
555	Federal Funds					
	20.600.002 CAR SEAT & OCCUPANT PROJ	\$966,158	\$1,003,762	\$968,640	\$986,201	\$986,201
	93.283.023 Comprehensive Cancer Control	\$461,474	\$520,612	\$513,768	\$517,190	\$517,190
	93.283.024 Texas Arthritis Program	\$10,842	\$0	\$0	\$0	\$0
	93.945.000 ASSISTANCE PROGRAM FOR C	\$552,679	\$443,549	\$280,580	\$362,065	\$362,065
	93.988.000 Diabetes Control Programs	\$965,849	\$915,203	\$913,319	\$914,261	\$914,261
	93.991.000 Preventive Health and Hea	\$52,591	\$333	\$122,450	\$61,392	\$61,392
CFDA Subtotal, Fund	555	\$3,009,593	\$2,883,459	\$2,798,757	\$2,841,109	\$2,841,109
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,009,593</b>	<b>\$3,345,336</b>	<b>\$3,194,165</b>	<b>\$3,058,583</b>	<b>\$2,841,109</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$130,000	\$108,677	\$108,280	\$108,280	\$108,280
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$130,000</b>	<b>\$108,677</b>	<b>\$108,280</b>	<b>\$108,280</b>	<b>\$108,280</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$13,788,809</b>	<b>\$13,571,335</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$7,676,279</b>	<b>\$14,696,447</b>	<b>\$14,486,693</b>	<b>\$13,788,809</b>	<b>\$13,571,335</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>42.5</b>	<b>59.0</b>	<b>59.0</b>	<b>59.0</b>	<b>59.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**3.A. STRATEGY REQUEST**

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Funds health promotion/wellness activities (reduction of primary/secondary risk factors for certain common, disabling chronic conditions that place a large burden on Texas healthcare resources and elimination of health disparities), including educating healthcare systems, community leaders, schools 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 in primary care settings; linking low-income individuals under age 21 to screening and evaluations for heart defects or disease; diabetes eye exams; child safety seats and seat check-ups; support of mandated statewide councils; and leadership for development and implementation of state agency model worksite wellness program (HSC, Chapter 93 [ Prevention of Cardiovascular Disease and Stroke] and Chapter 103 [Texas Diabetes Council and Diabetic Eye Disease Program]; HSC, Chapter 39 [Children’s Outreach Heart Program]; HSC, Chapter 45 [Distribution of Child Passenger Safety Seats]; Transportation Code, Chapter 545, Sec 412 Child Passenger Safety Seat Systems]; HSC Chapter 96 – part 2 [Arthritis Program and Advisory Committee]; Government Code Chapter 664 [State Employees Health Fitness and Education]).

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

DSHS complies with CDC guidance and standards for programs that address prevention and control of chronic conditions, such as cardiovascular disease and stroke, cancer, asthma, and diabetes. CDC requires a match of one state to four federal dollars for the diabetes program. The primary source of funding for Safe Riders (child passenger safety) is provided through federal highway 402 funds. Statewide councils/advisory boards provide systematic and regular stakeholder input for the development of plans, policies and strategies that assist DSHS and other agencies to address chronic conditions. Chronic disease prevention programs coordinate the planning and delivery of services around common goals and objectives, common risk factors, and common state and community partners. Numerous risk factor and demographic trends impact chronic disease prevention such as increases in obesity for children and adults and an aging population. These are factors related to increases in type 2 diabetes, cardiovascular disease, and stroke.

**3.A. STRATEGY REQUEST**

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**Output Measures:**

KEY 1	Number of Persons Served in Abstinence Education Programs	0.00	0.00	0.00	100,000.00	100,000.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$316,516	\$369,466	\$379,920	\$379,920	\$379,920
1002	OTHER PERSONNEL COSTS	\$9,667	\$9,993	\$15,950	\$15,950	\$15,950
2001	PROFESSIONAL FEES AND SERVICES	\$1,034,372	\$9,833	\$7,781	\$8,807	\$8,294
2003	CONSUMABLE SUPPLIES	\$6,624	\$3,700	\$4,233	\$3,967	\$4,100
2004	UTILITIES	\$1,823	\$1,392	\$1,392	\$1,392	\$1,392
2005	TRAVEL	\$8,812	\$4,138	\$4,183	\$4,161	\$4,172
2006	RENT - BUILDING	\$2,628	\$3,882	\$3,882	\$3,882	\$3,882
2007	RENT - MACHINE AND OTHER	\$2,536	\$5,487	\$9,325	\$9,325	\$9,325
2009	OTHER OPERATING EXPENSE	\$114,311	\$30,239	\$17,245	\$52,567	\$52,937
4000	GRANTS	\$2,669,317	\$118,188	\$118,188	\$118,188	\$118,188
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,166,606</b>	<b>\$556,318</b>	<b>\$562,099</b>	<b>\$598,159</b>	<b>\$598,160</b>

**Method of Financing:**

1	General Revenue Fund	\$460,437	\$556,318	\$562,099	\$598,159	\$598,160
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$460,437</b>	<b>\$556,318</b>	<b>\$562,099</b>	<b>\$598,159</b>	<b>\$598,160</b>

**Method of Financing:**

555	Federal Funds					
	93.235.000 ABSTINENCE EDUCATION	\$3,706,169	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$3,706,169	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,706,169</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**3.A. STRATEGY REQUEST**

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DATE: 8/26/2010  
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Agency code: **537**      Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$598,159</b>	<b>\$598,160</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,166,606</b>	<b>\$556,318</b>	<b>\$562,099</b>	<b>\$598,159</b>	<b>\$598,160</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.0</b>	<b>8.8</b>	<b>8.8</b>	<b>8.8</b>	<b>8.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The funding in this strategy enables DSHS to provide abstinence education to priority populations. Program services are designed to decrease the birth rate among teens ages 15-19, reduce the proportion of adolescents engaged in sex, reduce the incidence of STIs in adolescents, and increase adolescent interest in further education. The program assists youth, parents, and school districts in local communities in achieving these goals by providing web based information for youth age 10-19 and their parents, toolkits for school districts for grades 4th - 8th, Youth Leadership Clubs, a Youth Leadership Summit for middle school and high school students, and teen pregnancy prevention community coalition building activities. Delaying or preventing sexual activity in adolescents reduces unwanted pregnancies and the incidences of HIV/STIs in Texas saving state and local resources.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**Output Measures:**

KEY 1	Number of Kidney Health Clients Provided Services	19,106.00	19,667.00	20,060.00	20,462.00	20,871.00
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**Efficiency Measures:**

1	Average Cost Per Chronic Disease Service - Kidney Health Care	928.00	947.00	1,032.00	1,058.00	1,075.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$1,562,964	\$1,673,474	\$1,729,429	\$1,729,429	\$1,729,429
1002	OTHER PERSONNEL COSTS	\$51,669	\$51,470	\$71,669	\$71,669	\$71,669
2001	PROFESSIONAL FEES AND SERVICES	\$623,491	\$579,689	\$579,689	\$579,689	\$579,689
2003	CONSUMABLE SUPPLIES	\$9,303	\$8,374	\$8,374	\$8,374	\$8,374
2004	UTILITIES	\$1,482	\$1,350	\$1,350	\$1,350	\$1,350
2005	TRAVEL	\$2,830	\$3,001	\$3,001	\$3,001	\$3,001
2006	RENT - BUILDING	\$1,746	\$1,589	\$1,589	\$1,589	\$1,589
2007	RENT - MACHINE AND OTHER	\$29,475	\$35,475	\$35,475	\$35,475	\$35,475
2009	OTHER OPERATING EXPENSE	\$1,867,902	\$548,892	\$574,809	\$574,809	\$574,809
3001	CLIENT SERVICES	\$17,483,320	\$13,563,833	\$19,894,970	\$19,755,456	\$19,755,457
4000	GRANTS	\$43,283	\$48,283	\$48,283	\$48,283	\$48,283
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$21,677,465</b>	<b>\$16,515,430</b>	<b>\$22,948,638</b>	<b>\$22,809,124</b>	<b>\$22,809,125</b>

**Method of Financing:**

1	General Revenue Fund	\$11,237,296	\$11,939,005	\$15,590,830	\$16,708,533	\$16,708,533
8046	Vendor Drug Rebates-Pub Health	\$5,969,497	\$4,376,425	\$7,157,808	\$5,900,591	\$5,900,592
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$17,206,793</b>	<b>\$16,315,430</b>	<b>\$22,748,638</b>	<b>\$22,609,124</b>	<b>\$22,609,125</b>

**Method of Financing:**

666	Appropriated Receipts	\$199,997	\$200,000	\$200,000	\$200,000	\$200,000
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**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
 TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
777	Interagency Contracts	\$4,270,675	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,470,672</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>

**Rider Appropriations:**

8046 Vendor Drug Rebates-Pub Health

34 1 State Health Programs Drug Manufacturer Rebates

**TOTAL, RIDER & UNEXPENDED BALANCES APPROP** \$0 \$0

**TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** \$22,809,124 \$22,809,125

**TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** \$21,677,465 \$16,515,430 \$22,948,638 \$22,809,124 \$22,809,125

**FULL TIME EQUIVALENT POSITIONS:** 35.2 36.1 36.1 36.1 36.1

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy funds kidney health care specialty services and the infrastructure required to determine client eligibility and to process claims. Kidney health benefits include medical, drug, and transportation services and payment of Medicare Part D premiums. Medical services are provided through contractual agreements with hospitals, dialysis facilities, and physicians. Drug benefits are provided through contractual agreements with Medicare Prescription Drug Plans and retail pharmacies that dispense the drugs directly to the clients. The strategy also funds the Glenda Dawson Donate Life Texas Registry Program, including a statewide Internet-based registry and opportunities for education. (Legislative Authority - HSC Chapters 42 and 49).

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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DATE: 8/26/2010  
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
	1 # of CSHCN Clients Receiving Case Management	4,763.00	4,646.00	4,646.00	4,646.00	4,646.00
KEY	2 Avg Mon Caseload CSHCN Clients Receiving Health Care Benefits	1,416.00	1,433.00	1,239.00	1,144.00	1,037.00
<b>Efficiency Measures:</b>						
	1 Average Annual Cost Per CSHCN Client Receiving Case Management	679.29	723.34	723.34	723.34	723.34
	2 Average Monthly Cost Per CSHCN Client Receiving Health Care Benefits	1,777.00	1,975.00	2,089.00	2,211.00	2,340.00
<b>Explanatory/Input Measures:</b>						
	1 # of Clients Removed from Waiting List & Provided Health Care Benefits	375.00	215.00	0.00	199.00	174.00
	2 Percentage of CSHCN Clients in Medicaid	5.49 %	5.00 %	5.00 %	5.00 %	5.00 %
	3 Percentage of CSHCN Clients in the Children's Health Insurance Program	5.31 %	5.00 %	5.00 %	5.00 %	5.00 %
	4 Percentage of CSHCN Clients with Private Insurance	3.06 %	3.00 %	3.00 %	3.00 %	3.00 %
KEY	5 CSHCN Clients Provided Health Care Benefits at End of Year	1,414.00	1,364.00	1,141.00	1,053.00	955.00
	6 CSHCN Clients Provided Case Management Services at End of Year	1,157.00	1,101.00	1,101.00	1,101.00	1,101.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,819,459	\$5,230,730	\$5,232,538	\$5,232,538	\$5,232,538
1002	OTHER PERSONNEL COSTS	\$213,237	\$217,277	\$217,519	\$217,519	\$217,519
2001	PROFESSIONAL FEES AND SERVICES	\$3,928,941	\$2,056,329	\$2,031,780	\$3,385,312	\$3,385,312
2002	FUELS AND LUBRICANTS	\$4,736	\$4,783	\$4,783	\$4,783	\$4,783
2003	CONSUMABLE SUPPLIES	\$22,952	\$21,869	\$21,494	\$21,494	\$21,494

**3.A. STRATEGY REQUEST**  
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DATE: 8/26/2010  
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2004	UTILITIES	\$97,435	\$98,426	\$98,427	\$98,427	\$98,427
2005	TRAVEL	\$125,934	\$130,886	\$130,886	\$130,886	\$130,886
2006	RENT - BUILDING	\$2,356	\$2,409	\$2,409	\$2,409	\$2,409
2007	RENT - MACHINE AND OTHER	\$93,078	\$93,926	\$93,952	\$93,952	\$93,952
2009	OTHER OPERATING EXPENSE	\$1,087,515	\$1,205,364	\$1,243,662	\$1,243,662	\$1,243,662
3001	CLIENT SERVICES	\$30,358,333	\$32,114,517	\$27,987,933	\$28,428,960	\$28,426,486
4000	GRANTS	\$2,730,185	\$2,818,083	\$2,819,407	\$2,845,683	\$2,848,158
5000	CAPITAL EXPENDITURES	\$21,502	\$3,000	\$3,000	\$3,000	\$3,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$43,505,663</b>	<b>\$43,997,599</b>	<b>\$39,887,790</b>	<b>\$41,708,625</b>	<b>\$41,708,626</b>

**Method of Financing:**

1	General Revenue Fund	\$10,184,215	\$11,458,834	\$7,668,444	\$9,448,377	\$9,448,378
8003	GR For Mat & Child Health	\$21,192,885	\$21,192,885	\$21,192,885	\$21,192,885	\$21,192,885
8046	Vendor Drug Rebates-Pub Health	\$500,330	\$331,804	\$250,000	\$290,902	\$290,902
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$31,877,430</b>	<b>\$32,983,523</b>	<b>\$29,111,329</b>	<b>\$30,932,164</b>	<b>\$30,932,165</b>

**Method of Financing:**

555	Federal Funds					
	93.994.000 Maternal and Child Healt	\$11,628,233	\$11,014,076	\$10,776,461	\$10,776,461	\$10,776,461
CFDA Subtotal, Fund	555	\$11,628,233	\$11,014,076	\$10,776,461	\$10,776,461	\$10,776,461
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$11,628,233</b>	<b>\$11,014,076</b>	<b>\$10,776,461</b>	<b>\$10,776,461</b>	<b>\$10,776,461</b>

**Rider Appropriations:**

8046	Vendor Drug Rebates-Pub Health					
34	2 State Health Program Drug Manufacturer Rebates				\$0	\$0

**3.A. STRATEGY REQUEST**

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DATE: 8/26/2010  
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Agency code: **537**      Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$41,708,625</b>	<b>\$41,708,626</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$43,505,663</b>	<b>\$43,997,599</b>	<b>\$39,887,790</b>	<b>\$41,708,625</b>	<b>\$41,708,626</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>115.0</b>	<b>119.1</b>	<b>119.1</b>	<b>119.1</b>	<b>119.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Explanatory/Input Measures:</b>						
1	Number of Epilepsy Program Clients Provided Services	10,421.00	10,400.00	9,808.00	9,808.00	9,808.00
2	Number of Hemophilia Assistance Program Clients	12.00	12.00	12.00	12.00	12.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$23,205	\$22,025	\$23,723	\$23,723	\$23,723
1002	OTHER PERSONNEL COSTS	\$935	\$920	\$986	\$986	\$986
2001	PROFESSIONAL FEES AND SERVICES	\$1,372	\$2,653	\$2,817	\$2,817	\$2,817
2007	RENT - MACHINE AND OTHER	\$0	\$610	\$610	\$610	\$610
2009	OTHER OPERATING EXPENSE	\$1,718	\$1,097	\$2,176	\$2,175	\$2,176
3001	CLIENT SERVICES	\$284,685	\$295,430	\$295,430	\$295,430	\$295,430
4000	GRANTS	\$1,936,850	\$936,850	\$936,850	\$936,850	\$936,850
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,248,765</b>	<b>\$1,259,585</b>	<b>\$1,262,592</b>	<b>\$1,262,591</b>	<b>\$1,262,592</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,248,765	\$1,259,585	\$1,262,592	\$1,262,591	\$1,262,592
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,248,765</b>	<b>\$1,259,585</b>	<b>\$1,262,592</b>	<b>\$1,262,591</b>	<b>\$1,262,592</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,262,591</b>	<b>\$1,262,592</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,248,765</b>	<b>\$1,259,585</b>	<b>\$1,262,592</b>	<b>\$1,262,591</b>	<b>\$1,262,592</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**3.A. STRATEGY REQUEST**

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DATE: 8/26/2010  
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Agency code: **537**      Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The purpose of this strategy is to reduce disability and premature death related to epilepsy and hemophilia by providing treatment support and/or referral assistance. The Epilepsy Program provides funds for outreach activities, case management and medical services for persons with limited financial resources who suffer from uncontrolled seizures. In FY2010-11, DSHS Rider 70 requires the department to expend funding for Epilepsy contracts in excess of the strategy's funding level. For FY2010, funding for these contracts was provided under various other strategies prior to the reductions required. DSHS will not be able to continue to provide the additional \$1 million in subsequent years. The Hemophilia Assistance Program provides limited financial assistance for the reimbursement of blood factor products in the treatment and prevention of complications from hemophilia. (Legislative Authority - HSC, Chapters 40 and 41)

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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DATE: 8/26/2010  
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Agency code: **537** Agency name: **State Health Services, Department of**

GOAL: 1 Preparedness and Prevention Services  
 OBJECTIVE: 4 Laboratory Operations  
 STRATEGY: 1 Laboratory Services

Statewide Goal/Benchmark: 3 0  
 Service Categories:  
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Number of Laboratory Tests Performed	2,297,583.00	2,235,000.00	2,190,300.00	2,123,250.00	2,123,250.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Laboratory Test Performed	14.12	15.50	15.96	16.44	16.94
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$16,241,794	\$17,556,714	\$17,378,304	\$17,378,304	\$17,378,304
1002	OTHER PERSONNEL COSTS	\$738,161	\$729,699	\$722,284	\$722,284	\$722,284
2001	PROFESSIONAL FEES AND SERVICES	\$1,136,358	\$1,255,765	\$1,312,586	\$1,284,176	\$1,284,176
2002	FUELS AND LUBRICANTS	\$9,450	\$6,874	\$8,934	\$9,202	\$9,478
2003	CONSUMABLE SUPPLIES	\$720,363	\$625,064	\$738,056	\$681,560	\$681,560
2004	UTILITIES	\$189,136	\$194,812	\$200,634	\$206,674	\$212,874
2005	TRAVEL	\$110,176	\$148,400	\$148,400	\$148,400	\$148,400
2006	RENT - BUILDING	\$42,669	\$39,218	\$40,395	\$41,607	\$42,855
2007	RENT - MACHINE AND OTHER	\$214,306	\$268,533	\$276,589	\$284,887	\$293,434
2009	OTHER OPERATING EXPENSE	\$29,352,355	\$23,688,158	\$25,951,581	\$24,842,476	\$24,826,207
3001	CLIENT SERVICES	\$48,222	\$201,837	\$201,837	\$201,837	\$201,837
4000	GRANTS	\$16,200	\$10,000	\$20,000	\$15,000	\$15,000
5000	CAPITAL EXPENDITURES	\$31,370	\$125,000	\$9,726	\$9,726	\$9,726
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$48,850,560</b>	<b>\$44,850,074</b>	<b>\$47,009,326</b>	<b>\$45,826,133</b>	<b>\$45,826,135</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$11,319,192	\$9,781,670	\$10,019,280	\$9,083,809	\$9,083,810
8003	GR For Mat & Child Health	\$2,301,290	\$2,301,290	\$2,301,290	\$2,301,290	\$2,301,290
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$13,620,482</b>	<b>\$12,082,960</b>	<b>\$12,320,570</b>	<b>\$11,385,099</b>	<b>\$11,385,100</b>

**3.A. STRATEGY REQUEST**  
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DATE: 8/26/2010  
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Method of Financing:</b>						
524	Pub Health Svc Fee Acct	\$19,771,874	\$13,665,421	\$14,862,175	\$14,258,118	\$14,258,119
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$19,771,874</b>	<b>\$13,665,421</b>	<b>\$14,862,175</b>	<b>\$14,258,118</b>	<b>\$14,258,119</b>
<b>Method of Financing:</b>						
555	Federal Funds					
66.034.000	Surv, Stud, Invest, Demos, CAA	\$0	\$116,762	\$116,289	\$116,526	\$116,526
93.064.000	Lab Trng, Eval & Quality Assurance	\$390,862	\$489,922	\$402,900	\$446,411	\$446,411
93.103.000	Food and Drug Administrat	\$0	\$247,115	\$116,566	\$181,841	\$181,841
93.240.000	State Capacity Building	\$0	\$273,776	\$149,948	\$211,862	\$211,862
93.283.011	STATE EPIDEMIOLOGY & LAB	\$305,864	\$556,001	\$321,511	\$438,756	\$438,756
93.448.000	Food Sfty & Security Monitoring	\$57,930	\$476,421	\$209,568	\$342,995	\$342,995
93.977.000	Preventive Health Servic	\$0	\$116,566	\$247,115	\$181,841	\$181,841
93.994.000	Maternal and Child Healt	\$1,461,075	\$1,451,603	\$1,100,000	\$1,100,000	\$1,100,000
CFDA Subtotal, Fund	555	\$2,215,731	\$3,728,166	\$2,663,897	\$3,020,232	\$3,020,232
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,215,731</b>	<b>\$3,728,166</b>	<b>\$2,663,897</b>	<b>\$3,020,232</b>	<b>\$3,020,232</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$136,005	\$212,200	\$1,942,200	\$212,200	\$212,200
709	DSHS Pub Hlth Medica Reimb	\$12,330,479	\$13,020,618	\$13,020,618	\$14,750,618	\$14,750,618
777	Interagency Contracts	\$775,989	\$2,140,709	\$2,199,866	\$2,199,866	\$2,199,866
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$13,242,473</b>	<b>\$15,373,527</b>	<b>\$17,162,684</b>	<b>\$17,162,684</b>	<b>\$17,162,684</b>

**Rider Appropriations:**

524 Pub Health Svc Fee Acct  
 59 2 Appropriation: Contingent Revenue \$0 \$0

**3.A. STRATEGY REQUEST**

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$45,826,133</b>	<b>\$45,826,135</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$48,850,560</b>	<b>\$44,850,074</b>	<b>\$47,009,326</b>	<b>\$45,826,133</b>	<b>\$45,826,135</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>389.4</b>	<b>403.4</b>	<b>403.4</b>	<b>403.4</b>	<b>403.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The DSHS Laboratory needs to stay scientifically current, maintain high quality in all aspects of the work, and respond to unpredictable infectious disease outbreaks and epidemics. Highly complex scientific and laboratory technology requires continual updating of equipment and staff training. The high volume of samples and rapidly changing technology require continual replacement of equipment to maintain accuracy at increased efficiency. Federal requirements have increased the number of chemicals for which drinking water must be tested. In addition to performing routine cultures for infection, all tuberculosis specimens are also tested for resistance to common medications. The potential for newly recognized or emerging diseases such as SARS or Chickungunya and pandemic influenza, add to the variety of diseases for which surveillance and testing must be performed. Increases in the number of Medicaid eligible children have increased the number of THSteps specimens, including those for lead screenings. The newborn screening program has expanded due to the increasing number of births. The potential increase in bioterrorism and food-borne outbreaks has increased the demand and frequency for chemical and microbiological analysis of foods and samples of unknown origin. The Laboratory is the primary EPA-approved laboratory in Texas for analysis of drinking water samples.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
 TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Number of WIC Participants Provided Nutrition Education & Counseling	4,270,435.00	4,865,174.00	4,989,831.00	5,020,086.00	5,046,192.00
KEY 3	Number of WIC Participants Provided Nutritious Food Supplements	1,034,238.00	1,047,694.00	1,060,886.00	1,067,318.00	1,072,792.00
<b>Efficiency Measures:</b>						
1	Average Food Costs Per Person Receiving Services	31.45	27.73	29.10	30.50	31.96
<b>Explanatory/Input Measures:</b>						
KEY 1	Incidence (Percent) of Low Birth Weight Babies Born to WIC Mothers	5.70	5.80	5.80	5.80	5.80
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$15,599,796	\$15,370,554	\$15,586,044	\$15,586,044	\$15,586,044
1002	OTHER PERSONNEL COSTS	\$454,171	\$430,442	\$451,613	\$451,613	\$451,613
2001	PROFESSIONAL FEES AND SERVICES	\$14,483,503	\$30,391,822	\$30,478,748	\$29,755,207	\$29,755,207
2002	FUELS AND LUBRICANTS	\$9,373	\$52,510	\$52,638	\$52,638	\$52,638
2003	CONSUMABLE SUPPLIES	\$563,935	\$2,164,880	\$2,166,480	\$2,166,480	\$2,166,480
2004	UTILITIES	\$190,761	\$502,844	\$502,845	\$502,845	\$502,845
2005	TRAVEL	\$478,908	\$570,750	\$570,750	\$570,750	\$570,750
2006	RENT - BUILDING	\$100,836	\$328,107	\$330,223	\$330,223	\$330,223
2007	RENT - MACHINE AND OTHER	\$177,957	\$530,675	\$788,549	\$788,549	\$788,549
2009	OTHER OPERATING EXPENSE	\$11,922,027	\$29,711,953	\$27,923,743	\$27,923,743	\$27,923,743
3001	CLIENT SERVICES	\$617,715,238	\$638,411,917	\$636,497,450	\$631,809,237	\$631,799,497
4000	GRANTS	\$154,776,037	\$186,653,977	\$185,375,857	\$179,019,387	\$179,019,387
5000	CAPITAL EXPENDITURES	\$11,000	\$6,350	\$6,350	\$6,350	\$6,350
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$816,483,542</b>	<b>\$905,126,781</b>	<b>\$900,731,290</b>	<b>\$888,963,066</b>	<b>\$888,953,326</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
 TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,671,733	\$1,510,096	\$1,512,298	\$1,512,298	\$1,512,298
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,671,733</b>	<b>\$1,510,096</b>	<b>\$1,512,298</b>	<b>\$1,512,298</b>	<b>\$1,512,298</b>
<b>Method of Financing:</b>						
8027	WIC Rebates	\$238,091,778	\$246,840,000	\$246,840,000	\$246,840,000	\$246,840,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$238,091,778</b>	<b>\$246,840,000</b>	<b>\$246,840,000</b>	<b>\$246,840,000</b>	<b>\$246,840,000</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	10.578.000 WGS: Elec Benefits Trnsfr -Stimulus	\$0	\$226,459	\$723,541	\$0	\$0
	10.578.001 WGS: Tech Grants/Misc Proj Stimulus	\$0	\$6,588,720	\$3,239,205	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$6,815,179	\$3,962,746	\$0	\$0
555	Federal Funds					
	10.557.001 SPECIAL SUPPL FOOD WIC	\$572,072,487	\$631,929,756	\$629,484,367	\$625,361,720	\$625,351,980
	10.557.009 WIC Electronic Benefit Transfer	\$1,240,566	\$0	\$0	\$0	\$0
	10.557.013 Breastfeeding Peer Counseling	\$1,310,933	\$4,114,924	\$5,079,376	\$1,396,200	\$1,396,200
	10.572.000 WIC Farmers Market Nutr	\$1,240,221	\$1,069,220	\$1,162,465	\$1,162,810	\$1,162,810
	93.283.008 CAPACITY BLDG ANALYSIS	\$855,824	\$847,606	\$690,038	\$690,038	\$690,038
CFDA Subtotal, Fund	555	\$576,720,031	\$637,961,506	\$636,416,246	\$628,610,768	\$628,601,028
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$576,720,031</b>	<b>\$644,776,685</b>	<b>\$640,378,992</b>	<b>\$628,610,768</b>	<b>\$628,601,028</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>

**Rider Appropriations:**

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
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DATE: 8/26/2010  
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
8027	WIC Rebates					
28 1	WIC (Special Supp Nutrition Prog for Women,Infants,Children) Rebates				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$888,963,066</b>	<b>\$888,953,326</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$816,483,542</b>	<b>\$905,126,781</b>	<b>\$900,731,290</b>	<b>\$888,963,066</b>	<b>\$888,953,326</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>330.0</b>	<b>325.9</b>	<b>325.9</b>	<b>325.9</b>	<b>325.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
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DATE: 8/26/2010  
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
	1 Number of Newborns Receiving Hearing Screens (All Funding Sources)	380,772.00	382,553.00	386,283.00	411,657.00	422,771.00
KEY 2	Number of Infants <1 and Children Age 1-21 Years Provided Services	30,104.00	30,223.00	30,233.00	30,223.00	30,223.00
KEY 3	Number of Women Over 21 Provided Title V Services	21,068.00	18,687.00	18,687.00	18,687.00	18,687.00
	4 Number of Children Receiving Preventive Dental Services	10,748.00	11,500.00	11,500.00	11,500.00	11,500.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$21,935,913	\$22,798,335	\$23,881,996	\$23,881,996	\$23,881,996
1002	OTHER PERSONNEL COSTS	\$779,833	\$839,855	\$870,592	\$870,592	\$870,592
2001	PROFESSIONAL FEES AND SERVICES	\$2,957,356	\$2,965,746	\$3,913,506	\$3,913,287	\$3,913,287
2002	FUELS AND LUBRICANTS	\$24,508	\$24,766	\$24,732	\$24,732	\$24,732
2003	CONSUMABLE SUPPLIES	\$193,279	\$198,368	\$198,172	\$198,172	\$198,172
2004	UTILITIES	\$41,096	\$42,432	\$44,961	\$44,961	\$44,961
2005	TRAVEL	\$1,080,910	\$1,105,669	\$1,122,549	\$1,122,549	\$1,122,549
2006	RENT - BUILDING	\$33,095	\$32,746	\$32,746	\$32,746	\$32,746
2007	RENT - MACHINE AND OTHER	\$70,852	\$312,982	\$313,797	\$313,797	\$313,797
2009	OTHER OPERATING EXPENSE	\$7,796,051	\$17,800,974	\$18,850,843	\$18,826,134	\$18,507,700
3001	CLIENT SERVICES	\$474,864	\$479,613	\$479,613	\$479,613	\$479,613
4000	GRANTS	\$21,484,254	\$27,322,671	\$26,608,331	\$24,639,199	\$24,442,337
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$56,872,011</b>	<b>\$73,924,157</b>	<b>\$76,341,838</b>	<b>\$74,347,778</b>	<b>\$73,832,482</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,113,104	\$7,999,961	\$8,558,666	\$8,461,399	\$8,461,400
758	GR Match For Medicaid	\$1,321,092	\$2,201,504	\$2,330,359	\$2,265,931	\$2,265,932
8003	GR For Mat & Child Health	\$9,717,455	\$9,717,455	\$9,717,455	\$9,717,455	\$9,717,455

**3.A. STRATEGY REQUEST**  
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DATE: 8/26/2010  
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$16,151,651</b>	<b>\$19,918,920</b>	<b>\$20,606,480</b>	<b>\$20,444,785</b>	<b>\$20,444,787</b>
<b>Method of Financing:</b>						
524	Pub Health Svc Fee Acct	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	93.723.002 Mother-Friendly Worksite - Stimulus	\$0	\$789,055	\$1,251,825	\$515,298	\$0
CFDA Subtotal, Fund	369	\$0	\$789,055	\$1,251,825	\$515,298	\$0
555	Federal Funds					
	93.110.005 STATE SYS DEV INITIATIVE	\$33,469	\$80,100	\$73,426	\$73,426	\$73,426
	93.136.003 Rape Prevention Education	\$697,905	\$2,593,057	\$2,592,971	\$2,601,285	\$2,601,285
	93.251.000 Universal Newborn Hearing	\$128,478	\$115,199	\$128,406	\$128,406	\$128,406
	93.283.019 PREGNANCY RISK MONITORING	\$83,484	\$125,619	\$129,645	\$129,645	\$129,645
	93.283.021 Support Oral Disease Prevention	\$71,780	\$0	\$0	\$0	\$0
	93.283.022 Nat'l Breast & Cervical Cancer	\$7,051,474	\$6,465,897	\$6,453,327	\$6,456,005	\$6,456,005
	93.283.028 CDC Hearing Detection Intervention	\$15,338	\$183,235	\$153,639	\$153,639	\$153,639
	93.778.000 XIX FMAP	\$8,488,006	\$13,781,810	\$14,542,039	\$14,500,897	\$14,500,897
	93.994.000 Maternal and Child Healt	\$16,804,691	\$18,982,532	\$19,563,136	\$18,380,154	\$18,380,154
CFDA Subtotal, Fund	555	\$33,374,625	\$42,327,449	\$43,636,589	\$42,423,457	\$42,423,457
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$33,374,625</b>	<b>\$43,116,504</b>	<b>\$44,888,414</b>	<b>\$42,938,755</b>	<b>\$42,423,457</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$629	\$20,397	\$0	\$155,000	\$155,000
709	DSHS Pub Hlth Medica Reimb	\$0	\$37,706	\$37,706	\$0	\$0
777	Interagency Contracts	\$7,345,106	\$10,830,630	\$10,809,238	\$10,809,238	\$10,809,238

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
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Agency code: **537**      Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$7,345,735</b>	<b>\$10,888,733</b>	<b>\$10,846,944</b>	<b>\$10,964,238</b>	<b>\$10,964,238</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$74,347,778</b>	<b>\$73,832,482</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$56,872,011</b>	<b>\$73,924,157</b>	<b>\$76,341,838</b>	<b>\$74,347,778</b>	<b>\$73,832,482</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>492.3</b>	<b>505.9</b>	<b>505.9</b>	<b>505.9</b>	<b>505.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Funding of this strategy depends on the appropriations for Strategy 1.3.4 Children with Special Needs, since both strategies are funded by Title V and General Revenue. The state is required to maintain state funding for maternal and child health programs at least equal to \$40.2 million, the level that the state provided for such programs in Fiscal Year 1989. In addition, Title V MCH Block Grant requires that at least 30% of the federal funds be spent on primary and preventive care for children; at least 30% spent on children with special health care needs; and no more than 10% on administration.

Any changes in CHIP and Medicaid services coverage may impact the population-in-need of Title V services. At least 60% of the Breast and Cervical Cancer Control and Prevention Program funds must be directed to client services and a \$1 match is required for every \$3 federal dollars.

The Texas Department of State Health Services (DSHS) informs clients and providers about the Texas Health Steps program. Patient participation is affected by the supply of providers, patient access to these providers, and by patient experiences with preventive and primary care. Provider participation is often dictated by economic factors, such as the amount of reimbursement for services. The program is also affected by changes in community delivery systems such as managed care, as well as the impacts of simplified Medicaid enrollment implementation.



**3.A. STRATEGY REQUEST**  
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DATE: 8/26/2010  
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
369	Fed Recovery & Reinvestment Fund					
	93.716.000 TANF Supplemental - Stimulus	\$0	\$4,200,000	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$4,200,000	\$0	\$0	\$0
555	Federal Funds					
	93.217.000 Family Planning_Services	\$15,648,476	\$15,792,632	\$15,784,374	\$15,785,681	\$15,785,681
	93.558.667 TANF to Title XX	\$18,612,759	\$18,703,388	\$18,698,852	\$18,698,852	\$18,698,852
	93.667.000 Social Svcs Block Grants	\$8,791,144	\$4,600,961	\$8,799,019	\$6,699,019	\$6,699,019
	93.778.000 XIX FMAP	\$592,540	\$714,267	\$673,990	\$659,472	\$659,472
	93.974.000 Family Planning_Service	\$29,558	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$43,674,477	\$39,811,248	\$43,956,235	\$41,843,024	\$41,843,024
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$43,674,477</b>	<b>\$44,011,248</b>	<b>\$43,956,235</b>	<b>\$41,843,024</b>	<b>\$41,843,024</b>
<b>Method of Financing:</b>						
	777 Interagency Contracts	\$65,838	\$78,936	\$75,091	\$73,273	\$73,273
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$65,838</b>	<b>\$78,936</b>	<b>\$75,091</b>	<b>\$73,273</b>	<b>\$73,273</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$53,560,177</b>	<b>\$53,560,177</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$52,189,926</b>	<b>\$55,864,299</b>	<b>\$55,675,206</b>	<b>\$53,560,177</b>	<b>\$53,560,177</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>30.3</b>	<b>32.6</b>	<b>32.6</b>	<b>32.6</b>	<b>32.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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This strategy supports the provision of direct family planning services for women, men, and adolescents and population-based activities as authorized under Title V of the Social Security Act, Title X of the Public Health Services Act, and Title XX of the Social Security Act. Direct services provided for eligible, low-income clients include: client education, medical history, physical assessment, lab testing, contraceptives, sexually transmitted infection treatment, basic infertility, pregnancy testing and counseling, dysplasia and referrals. These services assist clients to improve health status, reduce unintended pregnancies, and positively affect future pregnancy outcomes. All services are provided through performance-based contracts. Authorized by the Title XIX of the Social Security Act and an Interagency Contract with the Texas Health and Human Services Commission, this strategy provides for administrative functions related to the provision of Medicaid Family Planning Services. Population-based services are provided through performance-based contracts. Activities include: health status monitoring and disease surveillance; public health leadership, planning, policy development, and administration; quality assurance; community education and outreach; professional education; and promotion of community coalitions. DSHS Family Planning contractors support the Medicaid family planning waiver program by screening clients for potential waiver eligibility and enrollment; if appropriate, the contractor assists the woman with the Medicaid application and provides services.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The federal appropriation for the Title XX Social Services Block Grant remains level funded. Any changes made to the welfare reauthorization process could impact the percentage of TANF funds that can be transferred to the Social Service Block Grant at the state level for family planning services. Changes in the Family Planning Services program state and/or federal requirements may impact the cost of operating and maintaining Compass 21, the data and claims payment system for Titles V, X, XIX, and XX family planning services. During the 81st Legislative Session DSHS was appropriated \$7 million over the biennium for increasing the rate at which DSHS reimburses for certain services. However, the number of clients served by DSHS funded clinics continues to decrease due to the costs of new and more expensive federally approved contraceptive methods, increased costs associated with new technology to treat and screen clients, and increased enrollment in the WHP. Many clients previously treated with DSHS family planning funds have migrated to the WHP. Collectively, the number of Title V, X, XX, XIX and WHP family planning clients has increased since the implementation of the WHP.

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**Output Measures:**

KEY 1 # of Primary Hlth Care Eligible Patients Provided Primary Care Svcs	93,837.00	94,000.00	85,000.00	85,000.00	85,000.00
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**Efficiency Measures:**

1 Average Cost Per Primary Health Care Eligible Patient	110.65	125.00	138.00	138.00	138.00
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**Objects of Expense:**

1001 SALARIES AND WAGES	\$1,234,872	\$1,284,872	\$1,284,351	\$1,284,351	\$1,284,351
1002 OTHER PERSONNEL COSTS	\$49,743	\$53,455	\$53,376	\$53,376	\$53,376
2001 PROFESSIONAL FEES AND SERVICES	\$59,830	\$59,989	\$59,989	\$59,989	\$59,989
2002 FUELS AND LUBRICANTS	\$3,769	\$4,095	\$4,095	\$4,095	\$4,095
2003 CONSUMABLE SUPPLIES	\$6,413	\$6,086	\$6,086	\$6,086	\$6,086
2004 UTILITIES	\$8,373	\$8,159	\$8,160	\$8,160	\$8,160
2005 TRAVEL	\$89,985	\$90,601	\$88,985	\$88,985	\$88,985
2006 RENT - BUILDING	\$577	\$810	\$810	\$810	\$810
2007 RENT - MACHINE AND OTHER	\$18,167	\$19,558	\$19,558	\$19,558	\$19,558
2009 OTHER OPERATING EXPENSE	\$212,229	\$214,729	\$218,958	\$218,958	\$218,958
3001 CLIENT SERVICES	\$1,865,500	\$1,865,513	\$1,824,613	\$1,824,613	\$1,824,613
4000 GRANTS	\$10,511,712	\$10,504,152	\$10,425,210	\$10,442,963	\$10,442,963
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$14,061,170</b>	<b>\$14,112,019</b>	<b>\$13,994,191</b>	<b>\$14,011,944</b>	<b>\$14,011,944</b>

**Method of Financing:**

1 General Revenue Fund	\$13,742,510	\$13,472,995	\$13,426,400	\$13,448,723	\$13,448,723
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$13,742,510</b>	<b>\$13,472,995</b>	<b>\$13,426,400</b>	<b>\$13,448,723</b>	<b>\$13,448,723</b>

**Method of Financing:**

524 Pub Health Svc Fee Acct	\$65,496	\$61,029	\$68,820	\$68,820	\$68,820
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**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
 TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$65,496</b>	<b>\$61,029</b>	<b>\$68,820</b>	<b>\$68,820</b>	<b>\$68,820</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	93.414.000 St. Primary Care Offices - Stimulus	\$0	\$53,795	\$4,570	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$53,795	\$4,570	\$0	\$0
555	Federal Funds					
	93.130.000 Primary Care Services_Res	\$248,423	\$248,491	\$250,777	\$250,777	\$250,777
CFDA Subtotal, Fund	555	\$248,423	\$248,491	\$250,777	\$250,777	\$250,777
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$248,423</b>	<b>\$302,286</b>	<b>\$255,347</b>	<b>\$250,777</b>	<b>\$250,777</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$4,741	\$275,709	\$243,624	\$243,624	\$243,624
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,741</b>	<b>\$275,709</b>	<b>\$243,624</b>	<b>\$243,624</b>	<b>\$243,624</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$14,011,944</b>	<b>\$14,011,944</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$14,061,170</b>	<b>\$14,112,019</b>	<b>\$13,994,191</b>	<b>\$14,011,944</b>	<b>\$14,011,944</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>23.0</b>	<b>26.8</b>	<b>26.8</b>	<b>26.8</b>	<b>26.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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This strategy provides funding for two programs to expand access to primary health care services. The Primary Health Care (PHC) program (authorized by Chapter 31, HSC) provides services to the medically uninsured, underinsured, and indigent persons who are not eligible to receive the same services from other funding sources. These services include comprehensive medical assessment; health screening and lab tests, and client education as clinically indicated. These services are provided through contracts across the state. The Primary Care Office activities include: assessing the need for health care; designating parts of the state as health professional shortage areas; recruiting and retaining providers to work in underserved areas (J-1 Visa Waiver program, Chapter 12, HSC; and state funded loan repayment programs); identifying areas of the state that are medically underserved; and providing funding to communities for improved access to primary medical/dental/mental health care, under the authority of Chapter 31, HSC, Section 31.017, and the Federal Public Health Services Act, Sections. 330(k) and (m) and 333(d).

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Providing quality health services for uninsured, underinsured, and indigent populations is a major challenge for Texas communities. PHC assists communities with infrastructure development, and initiatives that reduce and eliminate barriers to available services. These efforts remain a challenging task because of the rapid increase in the large number of underinsured living in Texas. Changes to Medicaid such as citizenship and waivers, may impact the population in need and/or allow PHC to focus on additional indigent populations. 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 addressed at the federal level by a negotiated rulemaking committee, whose decisions will impact every Texas County. Recruitment tools are under revision. Funding for the National Health Service Corps, a scholarship and loan repayment incentive for health providers working in shortage areas, and the Conrad 30 J-1 Visa Waiver program, which allows foreign-born medical doctors to remain in the United States after training, will continue to change at the federal level and may become an even better resource for Texas, especially when combined with state funded loan repayment programs.

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
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Agency code: **537**      Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 1	Average Monthly Number of Adults Receiving Community MH Services	52,548.00	52,484.00	52,484.00	52,484.00	52,484.00
2	Average Monthly Number Persons Receiving Community MH Crisis Services	4,827.00	5,000.00	5,000.00	5,000.00	5,000.00
KEY 3	Average Monthly Number Persons Receiving Community MH New Gen Meds	21,032.00	21,000.00	21,000.00	21,000.00	21,000.00
<b>Efficiency Measures:</b>						
KEY 1	Average Monthly Cost Per Adult: Community Mental Health Services	326.75	361.00	361.00	361.00	361.00
2	Average Monthly Cost Per Person: Front Door Crisis Services	231.13	450.00	450.00	450.00	450.00
KEY 3	Average Monthly Cost Per Person: New Gen Meds	138.32	140.00	140.00	140.00	140.00
<b>Explanatory/Input Measures:</b>						
1	Number of Adults Receiving Community Mental Health Services Per Year	115,888.00	96,802.00	96,802.00	96,802.00	96,802.00
2	Number of Persons Receiving Front Door MH Crisis Services Per Year	43,996.00	38,066.00	38,066.00	38,066.00	38,066.00
3	Number of Persons Receiving Community MH New Gen Meds Per Year	52,527.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,332,040	\$4,173,254	\$4,187,071	\$4,187,071	\$4,187,071
1002	OTHER PERSONNEL COSTS	\$122,423	\$95,396	\$117,180	\$117,180	\$117,180
2001	PROFESSIONAL FEES AND SERVICES	\$2,379,999	\$1,918,405	\$878,210	\$736,455	\$736,455
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$11,707	\$12,149	\$12,318	\$10,330	\$10,330

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
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Agency code: **537**      Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2004	UTILITIES	\$9,680	\$19,966	\$20,092	\$20,849	\$20,849
2005	TRAVEL	\$102,565	\$110,488	\$102,317	\$85,802	\$85,802
2006	RENT - BUILDING	\$4,312	\$4,854	\$4,876	\$4,876	\$4,876
2007	RENT - MACHINE AND OTHER	\$32,336	\$36,599	\$35,665	\$25,560	\$24,602
2009	OTHER OPERATING EXPENSE	\$2,725,990	\$1,954,837	\$1,040,434	\$872,055	\$873,013
3001	CLIENT SERVICES	\$44,744,656	\$64,307,492	\$66,156,351	\$65,890,971	\$69,066,039
4000	GRANTS	\$235,674,955	\$216,187,353	\$217,544,261	\$208,390,093	\$208,390,093
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$290,140,663</b>	<b>\$288,820,793</b>	<b>\$290,098,775</b>	<b>\$280,341,242</b>	<b>\$283,516,310</b>

**Method of Financing:**

1	General Revenue Fund	\$4,874,664	\$7,718,360	\$16,362,665	\$4,994,911	\$4,994,911
758	GR Match For Medicaid	\$58,003	\$18,123,459	\$24,217,536	\$28,222,796	\$29,475,362
8001	GR For MH Block Grant	\$177,310,246	\$176,237,179	\$176,727,174	\$175,290,531	\$175,290,528
8032	GR Certified As Match For Medicaid	\$23,050,391	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$205,293,304</b>	<b>\$202,078,998</b>	<b>\$217,307,375</b>	<b>\$208,508,238</b>	<b>\$209,760,801</b>

**Method of Financing:**

369	Fed Recovery & Reinvestment Fund					
	93.778.000 XIX FMAP	\$5,599,473	\$8,142,713	\$2,623,915	\$0	\$0
CFDA Subtotal, Fund 369		\$5,599,473	\$8,142,713	\$2,623,915	\$0	\$0
555	Federal Funds					
	93.150.000 Projects for Assistance	\$3,423,921	\$3,935,422	\$3,380,342	\$3,380,688	\$3,380,688
	93.230.003 Mental Hlth Data Infrastructure	\$262,419	\$137,206	\$36,140	\$86,673	\$86,673
	93.242.000 Mental Health Research Gr	\$93,048	\$0	\$0	\$0	\$0
	93.243.000 Project Reg. & Natl Significance	\$3,200,944	\$5,803,620	\$1,112,102	\$0	\$0
	93.667.000 Social Svcs Block Grants	\$0	\$1,999,647	\$357,424	\$0	\$0

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
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DATE: 8/26/2010  
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Agency code: **537**      Agency name: **State Health Services, Department of**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
93.769.000	Demo to Maintain Indep & Employment	\$7,895,104	\$4,728,060	\$3,496,386	\$4,112,223	\$4,112,223
93.778.000	XIX FMAP	\$39,203,186	\$39,508,196	\$41,542,170	\$43,317,879	\$45,240,384
93.779.000	Health Care Financing Res	\$784,500	\$665,127	\$696,603	\$680,865	\$680,865
93.958.000	Block Grants for Communi	\$20,976,855	\$19,505,189	\$19,486,022	\$19,489,298	\$19,489,298
93.982.000	Mental Health Disaster A	\$704,143	\$2,256,319	\$0	\$0	\$0
97.032.000	Crisis Counseling	\$2,703,766	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$79,247,886	\$78,538,786	\$70,107,189	\$71,067,626	\$72,990,131
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$84,847,359</b>	<b>\$86,681,499</b>	<b>\$72,731,104</b>	<b>\$71,067,626</b>	<b>\$72,990,131</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$0	\$60,296	\$60,296	\$765,378	\$765,378
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$60,296</b>	<b>\$60,296</b>	<b>\$765,378</b>	<b>\$765,378</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$280,341,242</b>	<b>\$283,516,310</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$290,140,663</b>	<b>\$288,820,793</b>	<b>\$290,098,775</b>	<b>\$280,341,242</b>	<b>\$283,516,310</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>73.9</b>	<b>77.2</b>	<b>77.2</b>	<b>77.2</b>	<b>77.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy includes funding for community services designed to allow persons with mental illness to attain the most independent lifestyle possible. The cost of providing New Generation Medications and all other medications for adults is included in this strategy. Services provided include: Assessment/Service Coordination/Case Management; Medication Related Services; Outpatient Services; Inpatient Hospital Services; Psychiatric Rehabilitative Services; Crisis Resolution; Assertive Community Treatment; Supported Housing Services; and Supported Employment Services. These services are delivered via the Resiliency & Disease Management process as required by House Bill 2292, Section 2.75 (THSC §533.0354). Dollars for these services are allocated to the local mental health authorities via annual performance contracts. Dual Diagnosis Services are provided through agreements with state substance abuse programs. Other miscellaneous services and expenditures included in this strategy are family/peer training and the allocated costs of statewide claims processing and Information Technology support contracts that benefit this strategy. Services listed above for the NorthSTAR area, which encompasses Dallas and several surrounding counties, are reported in Strategy 2.2.4. (Legislative Authority – Sections 531,533, and 534, Health and Safety Code and Chapter 571, Texas Mental Health Code)

**3.A. STRATEGY REQUEST**

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Resiliency & Disease Management offers packages of evidence-based services that are tailored to individual needs and choices. Recent research indicates the services offered are cost-effective alternatives to expensive hospitalization and are an effective means of helping adults return to their communities and reduces the need for institutional services. These services have been incorporated into the service packages available to consumers of mental health services through Resiliency & Disease Management. Research shows that critical factors impacting success for people with serious mental illnesses are housing and meaningful work. This strategy addresses these important areas. Increased collaboration is occurring among agencies charged with providing services to people with mental illness. Several interagency collaborative efforts involving mental health services are underway, focusing on serving populations that have numerous needs. Additionally, the mix of services for each local mental health authority varies by local needs and priorities.

DSHS receives federal funds through the Mental Health Block Grant. The Federal Grant requires a Maintenance of Effort (MOE) level of match in General Revenue in order for the Grant to be fully funded to Texas. If Mental Health General Revenue is reduced below the required MOE level then there could be a corresponding reduction in the Mental Health Block Grant funds.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 1	Average Monthly Number of Children Receiving Community MH Services	12,664.00	12,206.00	12,206.00	12,206.00	12,206.00
<b>Efficiency Measures:</b>						
1	Average Monthly Cost Per Child Receiving Community MH Services	381.60	450.00	450.00	450.00	450.00
<b>Explanatory/Input Measures:</b>						
1	Number of Children Receiving Community MH Services Per Year	29,912.00	28,200.00	28,200.00	28,200.00	28,200.00
KEY 2	Children Served at End of Year	17,164.00	19,073.00	19,073.00	19,073.00	19,073.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$525,700	\$959,673	\$959,673	\$959,673	\$959,673
1002	OTHER PERSONNEL COSTS	\$12,942	\$39,988	\$39,988	\$39,988	\$39,988
2001	PROFESSIONAL FEES AND SERVICES	\$78,221	\$164,448	\$129,333	\$146,891	\$146,891
2003	CONSUMABLE SUPPLIES	\$19,122	\$28,229	\$28,602	\$28,416	\$28,416
2004	UTILITIES	\$326	\$4,787	\$7,874	\$8,050	\$8,050
2005	TRAVEL	\$22,930	\$48,147	\$50,147	\$49,147	\$49,147
2007	RENT - MACHINE AND OTHER	\$7,195	\$12,174	\$12,174	\$12,174	\$12,174
2009	OTHER OPERATING EXPENSE	\$296,021	\$314,253	\$613,983	\$656,753	\$656,753
3001	CLIENT SERVICES	\$8,152,456	\$13,545,028	\$14,708,380	\$14,333,615	\$14,938,390
4000	GRANTS	\$54,053,787	\$50,392,097	\$50,873,232	\$51,384,841	\$51,384,841
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$63,168,700</b>	<b>\$65,508,824</b>	<b>\$67,423,386</b>	<b>\$67,619,548</b>	<b>\$68,224,323</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$733,315	\$777,095	\$777,095	\$777,095	\$777,095
758	GR Match For Medicaid	\$0	\$3,950,647	\$4,861,473	\$5,168,064	\$5,406,648

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
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DATE: 8/26/2010  
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
8001	GR For MH Block Grant	\$38,523,294	\$39,142,283	\$39,978,585	\$39,802,064	\$39,802,064
8032	GR Certified As Match For Medicaid	\$4,033,880	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$43,290,489</b>	<b>\$43,870,025</b>	<b>\$45,617,153</b>	<b>\$45,747,223</b>	<b>\$45,985,807</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	93.778.000 XIX FMAP	\$1,089,149	\$1,617,964	\$530,564	\$0	\$0
CFDA Subtotal, Fund	369	\$1,089,149	\$1,617,964	\$530,564	\$0	\$0
555	Federal Funds					
	93.150.000 Projects for Assistance	\$145,666	\$73,723	\$73,723	\$73,723	\$73,723
	93.243.000 Project Reg. & Natl Significance	\$286,444	\$538,102	\$391,331	\$391,331	\$391,331
	93.558.667 TANF to Title XX	\$1,537,440	\$1,537,440	\$1,537,440	\$1,537,440	\$1,537,440
	93.667.000 Social Svcs Block Grants	\$1,740,299	\$1,856,148	\$1,760,299	\$1,740,299	\$1,740,299
	93.778.000 XIX FMAP	\$7,529,768	\$8,210,785	\$9,098,435	\$9,424,301	\$9,790,492
	93.958.000 Block Grants for Communi	\$7,398,308	\$7,398,308	\$7,398,308	\$7,398,308	\$7,398,308
CFDA Subtotal, Fund	555	\$18,637,925	\$19,614,506	\$20,259,536	\$20,565,402	\$20,931,593
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$19,727,074</b>	<b>\$21,232,470</b>	<b>\$20,790,100</b>	<b>\$20,565,402</b>	<b>\$20,931,593</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$151,137	\$406,329	\$1,016,133	\$1,306,923	\$1,306,923
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$151,137</b>	<b>\$406,329</b>	<b>\$1,016,133</b>	<b>\$1,306,923</b>	<b>\$1,306,923</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$67,619,548</b>	<b>\$68,224,323</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$63,168,700</b>	<b>\$65,508,824</b>	<b>\$67,423,386</b>	<b>\$67,619,548</b>	<b>\$68,224,323</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.9</b>	<b>10.7</b>	<b>10.7</b>	<b>10.7</b>	<b>10.7</b>

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

DSHS receives federal funds through the Mental Health Block Grant. The Federal Grant requires a Maintenance of Effort (MOE) level of match in General Revenue in order for the Grant to be fully funded to Texas. If Mental Health General Revenue is reduced below the required MOE level then there could be a corresponding reduction in the Mental Health Block Grant funds.

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**Output Measures:**

1	# Persons Receiving Crisis Residential Services Per Year	16,647.00	16,647.00	16,647.00	16,647.00	16,647.00
2	# Persons Receiving Crisis Outpatient Services Per Year	59,359.00	59,935.00	59,935.00	59,935.00	59,935.00

**Efficiency Measures:**

1	Avg GR Spent Per Person for Crisis Residential Services	2,539.00	2,500.00	2,500.00	2,500.00	2,500.00
2	Avg GR Spent Per Person for Crisis Outpatient Services	756.00	800.00	800.00	800.00	800.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$203,696	\$538,212	\$538,212	\$538,212	\$538,212
1002	OTHER PERSONNEL COSTS	\$1,991	\$19,224	\$19,224	\$19,224	\$19,224
2001	PROFESSIONAL FEES AND SERVICES	\$154,805	\$2,210,662	\$1,440,096	\$1,347,891	\$1,347,890
2003	CONSUMABLE SUPPLIES	\$514	\$2,269	\$2,314	\$2,360	\$2,360
2004	UTILITIES	\$0	\$49,690	\$50,684	\$51,698	\$51,698
2005	TRAVEL	\$171	\$10,527	\$10,527	\$10,527	\$10,527
2006	RENT - BUILDING	\$0	\$2,512	\$2,512	\$2,512	\$2,512
2007	RENT - MACHINE AND OTHER	\$3,155	\$22,762	\$23,194	\$23,635	\$23,635
2009	OTHER OPERATING EXPENSE	\$1,000	\$171,006	\$174,426	\$177,915	\$177,915
3001	CLIENT SERVICES	\$4,620,165	\$9,324,973	\$9,416,077	\$9,370,525	\$9,370,525
4000	GRANTS	\$49,880,507	\$70,571,635	\$70,353,112	\$70,811,419	\$70,811,419
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$54,866,004</b>	<b>\$82,923,472</b>	<b>\$82,030,378</b>	<b>\$82,355,918</b>	<b>\$82,355,917</b>

**Method of Financing:**

1	General Revenue Fund	\$54,866,004	\$0	\$0	\$0	\$0
8001	GR For MH Block Grant	\$0	\$82,923,472	\$82,030,378	\$82,355,918	\$82,355,917
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$54,866,004</b>	<b>\$82,923,472</b>	<b>\$82,030,378</b>	<b>\$82,355,918</b>	<b>\$82,355,917</b>

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
 TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$82,355,918</b>	<b>\$82,355,917</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$54,866,004</b>	<b>\$82,923,472</b>	<b>\$82,030,378</b>	<b>\$82,355,918</b>	<b>\$82,355,917</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.0</b>	<b>11.8</b>	<b>11.8</b>	<b>11.8</b>	<b>11.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The funding in this strategy has allowed the state to make significant progress toward improving the response to mental health and substance abuses crises. The 80th Legislature appropriated \$82 million for Community Mental Health Crisis Services for the FY08-09 biennium, which was a major and unprecedented appropriation specifically for a redesigned crisis services system. The first phase of this implementation has focused on ensuring statewide access to competent rapid response services, avoidance of hospitalization, and reduction in the need for transportation, which has traditionally been a major burden on local communities, law enforcement, and hospitals. A majority of these funds are divided among the state's Local Mental Health Authorities (LMHAs) and added to their existing contracts to fund enhanced crisis services. In addition, a proportion designated as Community Investment Incentive funding was awarded on a competitive basis to fund Outpatient Competency Restoration Services and Psychiatric Emergency Services and Projects to avoid unnecessary hospitalization and divert mentally ill individuals from incarceration when appropriate. The 80th legislature appropriation funded a ramp-up of these services. The 81st legislature provided additional funding to maintain the FY 2009 level of service and also provided \$55 million in exceptional funding to support transitional and ongoing services.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
TIME: 2:37:07PM

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

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	2	Provide Behavioral Health Services	Service Categories:		
STRATEGY:	4	NorthSTAR Behavioral Health Waiver	Service:	30	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**Output Measures:**

1	Number of Persons Served by NorthSTAR Per Year	60,500.00	60,500.00	61,000.00	60,500.00	60,500.00
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**Efficiency Measures:**

1	Average Monthly Cost Per Person Served by NorthSTAR	8.87	8.53	8.95	8.89	8.90
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**Explanatory/Input Measures:**

KEY 1	Average Monthly Number of Persons Covered by NorthSTAR	1,008,363.00	1,049,661.00	1,035,000.00	1,038,600.00	1,040,000.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$638,787	\$632,114	\$623,272	\$623,272	\$623,272
1002	OTHER PERSONNEL COSTS	\$18,233	\$19,121	\$25,971	\$25,971	\$25,971
2001	PROFESSIONAL FEES AND SERVICES	\$78,204	\$180,000	\$183,600	\$187,272	\$187,272
2003	CONSUMABLE SUPPLIES	\$4,735	\$3,510	\$3,580	\$3,652	\$3,652
2004	UTILITIES	\$2,009	\$1,189	\$1,213	\$1,237	\$1,237
2005	TRAVEL	\$9,030	\$6,313	\$6,313	\$6,313	\$6,313
2006	RENT - BUILDING	\$275	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,980	\$13,206	\$13,206	\$13,206	\$13,206
2009	OTHER OPERATING EXPENSE	\$179,600	\$432,432	\$993,520	\$983,360	\$979,921
3001	CLIENT SERVICES	\$103,981,943	\$98,496,642	\$98,370,136	\$102,635,032	\$108,411,382
4000	GRANTS	\$752,047	\$752,047	\$752,047	\$752,047	\$752,047
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$105,667,843</b>	<b>\$100,536,574</b>	<b>\$100,972,858</b>	<b>\$105,231,362</b>	<b>\$111,004,273</b>

**Method of Financing:**

1	General Revenue Fund	\$65,098	\$0	\$0	\$0	\$0
758	GR Match For Medicaid	\$6,408,183	\$4,729,237	\$5,877,607	\$7,242,701	\$8,034,237
8001	GR For MH Block Grant	\$31,994,741	\$31,330,250	\$31,425,088	\$31,560,259	\$31,560,258

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
 TIME: 2:37:07PM

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

GOAL: 2 Community Health Services Statewide Goal/Benchmark: 3 0  
 OBJECTIVE: 2 Provide Behavioral Health Services Service Categories:  
 STRATEGY: 4 NorthSTAR Behavioral Health Waiver Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
8900	81(R) Supp: General Revenue Fund	\$5,000,000	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$43,468,022</b>	<b>\$36,059,487</b>	<b>\$37,302,695</b>	<b>\$38,802,960</b>	<b>\$39,594,495</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	93.778.000 XIX FMAP	\$4,168,033	\$5,635,502	\$1,847,998	\$0	\$0
CFDA Subtotal, Fund	369	\$4,168,033	\$5,635,502	\$1,847,998	\$0	\$0
555	Federal Funds					
	93.558.667 TANF to Title XX	\$262,560	\$262,560	\$262,560	\$262,560	\$262,560
	93.667.000 Social Svcs Block Grants	\$259,701	\$259,701	\$259,701	\$259,701	\$259,701
	93.778.000 XIX FMAP	\$28,360,703	\$27,586,383	\$28,457,428	\$30,640,886	\$34,136,384
	93.958.000 Block Grants for Communi	\$3,430,480	\$4,016,978	\$4,022,694	\$4,019,837	\$4,019,837
	93.959.000 Block Grants for Prevent	\$10,358,442	\$10,411,253	\$10,579,330	\$10,564,813	\$10,564,813
CFDA Subtotal, Fund	555	\$42,671,886	\$42,536,875	\$43,581,713	\$45,747,797	\$49,243,295
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$46,839,919</b>	<b>\$48,172,377</b>	<b>\$45,429,711</b>	<b>\$45,747,797</b>	<b>\$49,243,295</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$11,657,330	\$12,097,832	\$13,640,452	\$16,080,605	\$17,566,483
8033	MH Appropriated Receipts	\$3,702,572	\$4,206,878	\$4,600,000	\$4,600,000	\$4,600,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$15,359,902</b>	<b>\$16,304,710</b>	<b>\$18,240,452</b>	<b>\$20,680,605</b>	<b>\$22,166,483</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$105,231,362</b>	<b>\$111,004,273</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$105,667,843</b>	<b>\$100,536,574</b>	<b>\$100,972,858</b>	<b>\$105,231,362</b>	<b>\$111,004,273</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>11.1</b>	<b>11.2</b>	<b>11.2</b>	<b>11.2</b>	<b>11.2</b>

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
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DATE: 8/26/2010  
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Agency code: **537**      Agency name: **State Health Services, Department of**

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	2	Provide Behavioral Health Services	Service Categories:		
STRATEGY:	4	NorthSTAR Behavioral Health Waiver	Service:	30	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

NorthSTAR is a program that provides managed behavioral healthcare services (i.e., mental health and chemical dependency services) to persons residing in Collin, Dallas, Ellis, Hunt, Kaufman, Navarro, and Rockwell counties. NorthSTAR is a collaborative effort between mental health and substance abuse programs to provide a more seamless system of care to persons with mental illness and/or chemical dependency by integrating diverse funding streams at the state and local level into a single managed system of care. Additionally, NorthSTAR utilizes a local Behavioral Health Authority [North Texas Behavioral Health Authority (NTBHA)] that acts as an independent entity to assist the State through planning, the provision of oversight, facilitating access to services, assisting consumers in dealing with complaints, and educating users and their families about managed care issues. Since FY06, approximately 1.1 million persons have been enrolled in the program. In FY09, approximately 62,000 persons received services. NorthSTAR replaces the traditional Medicaid and DSHS funded behavioral health systems for those people who are eligible for NorthSTAR. The program covers medically necessary behavioral health services that are provided by behavioral health specialists (psychiatrists, psychologists, licensed professional counselors, and licensed master’s social workers, professionals in outpatient facilities, licensed chemical dependency programs, inpatient general acute care hospitals, and freestanding psychiatric hospitals.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

DSHS receives federal funds through the Mental Health Block Grant. The Federal Grant requires a Maintenance of Effort (MOE) level of match in General Revenue in order for the Grant to be fully funded in Texas. If Mental Health General Revenue is reduced below the required MOE level then there could be a corresponding reduction in the Mental Health Block Grant funds.

**3.A. STRATEGY REQUEST**

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 1	Avg Mo Number of Adults Served in Substance Abuse Prevention Programs	26,799.00	29,000.00	29,000.00	29,000.00	29,000.00
KEY 2	Avg Mo Number of Youth Served in Substance Abuse Prevention Programs	95,820.00	106,640.00	106,640.00	106,640.00	106,640.00
KEY 3	Avg Mo Number of Adults Served in SA Intervention Programs	13,189.00	15,000.00	15,000.00	15,000.00	15,000.00
KEY 4	Avg Mo Number of Youth Served in SA Intervention Programs	5,363.00	5,363.00	5,363.00	5,363.00	5,363.00
KEY 5	Avg Mo Number of Adults Served in Treatment Programs for SA	4,955.00	4,000.00	4,000.00	4,000.00	4,000.00
KEY 6	Avg Mo Number of Youth Served in Treatment Programs for SA	768.00	750.00	750.00	750.00	750.00
	7 % of SA Programs Meeting Contract Performance Targets	70.52	75.00	75.00	75.00	75.00
<b>Efficiency Measures:</b>						
1	Average Mo Cost Per Adult for Substance Abuse Prevention Services	22.92	22.92	22.92	22.92	22.92
2	Average Mo Cost Per Youth for Substance Abuse Prevention Services	28.93	28.93	28.93	28.93	28.93
3	Average Mo Cost Per Adult for Substance Abuse Intervention Services	70.25	70.25	70.25	70.25	70.25
4	Average Mo Cost Per Youth for Substance Abuse Intervention Services	56.72	64.00	64.00	64.00	64.00
5	Average Mo Cost Per Adult Served in Treatment Programs for SA	1,603.24	1,603.24	1,603.24	1,603.24	1,603.24
6	Average Mo Cost Per Youth Served in Treatment Programs for SA	3,252.32	3,252.32	3,252.32	3,252.32	3,252.32

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Explanatory/Input Measures:</b>						
1	% of Adults Completing Treatment Programs for Substance Abuse	61.00	60.00	60.00	60.00	60.00
2	% of Youth Completing Treatment Programs for SA	60.69	60.00	60.00	60.00	60.00
3	# of Co-Occuring Psychiatric SA Disorder Clients Served	7,284.00	7,578.00	7,578.00	7,578.00	7,578.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,181,220	\$4,352,624	\$4,898,038	\$4,898,038	\$4,898,038
1002	OTHER PERSONNEL COSTS	\$128,224	\$168,468	\$204,803	\$204,803	\$204,803
2001	PROFESSIONAL FEES AND SERVICES	\$6,751,326	\$3,854,014	\$2,924,731	\$2,837,151	\$2,836,077
2002	FUELS AND LUBRICANTS	\$44	\$200	\$167	\$184	\$184
2003	CONSUMABLE SUPPLIES	\$9,115	\$10,919	\$11,560	\$11,418	\$11,418
2004	UTILITIES	\$41,850	\$42,958	\$42,516	\$42,738	\$42,738
2005	TRAVEL	\$67,412	\$91,211	\$95,813	\$94,272	\$94,272
2006	RENT - BUILDING	\$1,212	\$11,323	\$11,323	\$11,323	\$11,323
2007	RENT - MACHINE AND OTHER	\$74,596	\$102,018	\$102,018	\$102,018	\$102,018
2009	OTHER OPERATING EXPENSE	\$1,129,832	\$1,256,186	\$1,055,216	\$1,106,941	\$1,106,940
3001	CLIENT SERVICES	\$4,481,435	\$4,545,063	\$2,463,859	\$2,462,618	\$2,462,618
4000	GRANTS	\$144,113,143	\$143,277,878	\$137,359,792	\$134,300,159	\$134,301,233
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$160,979,409</b>	<b>\$157,712,862</b>	<b>\$149,169,836</b>	<b>\$146,071,663</b>	<b>\$146,071,662</b>

**Method of Financing:**

1	General Revenue Fund	\$29,085	\$0	\$0	\$0	\$0
8002	GR For Subst Abuse Prev	\$22,754,782	\$22,992,381	\$22,924,887	\$22,922,416	\$22,922,415
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$22,783,867</b>	<b>\$22,992,381</b>	<b>\$22,924,887</b>	<b>\$22,922,416</b>	<b>\$22,922,415</b>

**Method of Financing:**

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
 TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
555	Federal Funds					
	16.585.001 DSHS Drug Courts MIS	\$156,874	\$19,619	\$10,375	\$0	\$0
	93.179.000 UNIFORM ALCOHOL/DRUG ABUS	\$974,576	\$496,477	\$290,101	\$393,289	\$393,289
	93.243.000 Project Reg. & Natl Significance	\$5,056,202	\$2,310,269	\$112,435	\$0	\$0
	93.243.003 Exceptional Care of Texas	\$556,138	\$5,531	\$0	\$0	\$0
	93.275.000 Access to Recovery	\$5,309,895	\$5,214,050	\$2,677,546	\$0	\$0
	93.667.000 Social Svcs Block Grants	\$0	\$2,546,050	\$398,115	\$0	\$0
	93.778.000 XIX FMAP	\$0	\$0	\$0	\$0	\$0
	93.779.000 Health Care Financing Res	\$19,800	\$28,309	\$28,310	\$28,310	\$28,310
	93.958.000 Block Grants for Communi	\$399,028	\$579,893	\$580,732	\$580,313	\$580,313
	93.959.000 Block Grants for Prevent	\$125,723,029	\$123,520,283	\$122,147,335	\$122,147,335	\$122,147,335
CFDA Subtotal, Fund	555	\$138,195,542	\$134,720,481	\$126,244,949	\$123,149,247	\$123,149,247
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$138,195,542</b>	<b>\$134,720,481</b>	<b>\$126,244,949</b>	<b>\$123,149,247</b>	<b>\$123,149,247</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$146,071,663</b>	<b>\$146,071,662</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$160,979,409</b>	<b>\$157,712,862</b>	<b>\$149,169,836</b>	<b>\$146,071,663</b>	<b>\$146,071,662</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>75.1</b>	<b>78.6</b>	<b>78.6</b>	<b>78.6</b>	<b>78.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
 TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The purpose of this strategy is to establish, develop and implement coordinated and integrated prevention, treatment and recovery substance abuse services. The Substance Abuse Prevention programs provide research based programming in schools and community sites. School based programs are available in K-6, Middle and High Schools in Texas. Other prevention programs include Community Coalitions that reduce risk factors and build public awareness. Prevention Resource Centers provide information and professional resources. DSHS public awareness campaigns target school-aged children and at-risk youth and adults. Individuals at risk for substance abuse receive research based intervention in schools and community sites. HIV/HEI intervention services target substance abusing adults at risk for HIV or who are HIV positive. Outreach programs provide motivational interviewing, referral for support services and to treatment. Pregnant, Post-Partum Intervention services provide case management, education and support for pregnant and post partum women at risk for substance abuse. Substance abuse treatment programs provide a full continuum of care that includes residential or ambulatory detoxification, residential and outpatient services as well as continuing care. Treatment services for youth include outpatient and residential programs. DSHS is charged with program enforcement to ensure provision of services according to state laws and federal regulations. DSHS is the license authority for all substance abuse treatment programs and Licensed Chemical Dependency Counselors.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
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DATE: 8/26/2010  
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Number of People Served in Targeted Area	3,350,975.00	3,350,975.00	2,805,000.00	2,805,000.00	2,805,000.00
KEY 2	# Of TX Communities Implementing Comprehensive Tobacco Prevention Pgms	6.00	8.00	7.00	7.00	7.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Capita for Populations Served in Target Areas	1.71	1.58	2.07	2.07	2.07
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$895,855	\$1,045,410	\$1,045,410	\$1,045,410	\$1,045,410
1002	OTHER PERSONNEL COSTS	\$30,588	\$43,558	\$43,558	\$43,558	\$43,558
2001	PROFESSIONAL FEES AND SERVICES	\$87,616	\$89,369	\$91,157	\$90,263	\$90,263
2002	FUELS AND LUBRICANTS	\$770	\$785	\$801	\$793	\$793
2003	CONSUMABLE SUPPLIES	\$9,378	\$9,566	\$9,757	\$9,662	\$9,662
2004	UTILITIES	\$23,635	\$24,107	\$24,590	\$24,349	\$24,349
2005	TRAVEL	\$361,903	\$369,141	\$376,524	\$372,833	\$372,833
2006	RENT - BUILDING	\$5,030	\$5,131	\$5,131	\$5,131	\$5,131
2007	RENT - MACHINE AND OTHER	\$2,972	\$12,298	\$12,298	\$12,298	\$12,298
2009	OTHER OPERATING EXPENSE	\$2,938,453	\$3,809,897	\$3,950,165	\$3,940,511	\$3,940,511
4000	GRANTS	\$7,861,074	\$7,151,125	\$9,729,541	\$7,572,536	\$7,025,425
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,217,274</b>	<b>\$12,560,387</b>	<b>\$15,288,932</b>	<b>\$13,117,344</b>	<b>\$12,570,233</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,153,483	\$1,168,778	\$1,136,710	\$1,136,710	\$1,136,710
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,153,483</b>	<b>\$1,168,778</b>	<b>\$1,136,710</b>	<b>\$1,136,710</b>	<b>\$1,136,710</b>

**Method of Financing:**

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
 TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
5044	Tobacco Education/Enforce	\$9,577,730	\$8,519,050	\$10,118,461	\$9,318,461	\$9,318,461
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$9,577,730</b>	<b>\$8,519,050</b>	<b>\$10,118,461</b>	<b>\$9,318,461</b>	<b>\$9,318,461</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	93.723.001 Prev&Wellness:Formula_Stimulus	\$0	\$137,815	\$632,635	\$210,877	\$0
	93.723.003 Tobacco_Quitlines&Media - Stimulus	\$0	\$342,849	\$1,243,843	\$336,234	\$0
CFDA Subtotal, Fund	369	\$0	\$480,664	\$1,876,478	\$547,111	\$0
555	Federal Funds					
	93.283.007 TOBACCO USE PREVENTION	\$1,071,880	\$1,975,895	\$1,741,283	\$1,699,062	\$1,699,062
CFDA Subtotal, Fund	555	\$1,071,880	\$1,975,895	\$1,741,283	\$1,699,062	\$1,699,062
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,071,880</b>	<b>\$2,456,559</b>	<b>\$3,617,761</b>	<b>\$2,246,173</b>	<b>\$1,699,062</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$414,181	\$416,000	\$416,000	\$416,000	\$416,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$414,181</b>	<b>\$416,000</b>	<b>\$416,000</b>	<b>\$416,000</b>	<b>\$416,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$13,117,344</b>	<b>\$12,570,233</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$12,217,274</b>	<b>\$12,560,387</b>	<b>\$15,288,932</b>	<b>\$13,117,344</b>	<b>\$12,570,233</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>20.3</b>	<b>28.7</b>	<b>28.7</b>	<b>28.7</b>	<b>28.7</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Under the authority of Health and Safety Code Chapter 161, Subchapters N and O, Government Code 403.105-403.1069, and the Permanent Endowment for Tobacco Education and Enforcement, the program provides comprehensive tobacco prevention and control activities at various levels throughout the state. These activities include: community mobilization, tobacco prevention education in schools and communities; cessation activities through education and a statewide telephone counseling service; support for enforcement of state and local tobacco laws including a mandated statewide tobacco awareness class for youth; public education through the use of various mediums; receiving and maintaining tobacco ingredient lists; surveillance of tobacco use by youth and adults; and evaluation of program outcomes. The program implements these functions through contracts with public health regions, local health departments, local independent school districts, diverse community organizations, the Texas Education Agency (for school-based prevention education), a media firm (for development and placement of tobacco prevention and cessation messages), voluntary health organizations (for telephone cessation services) and state institutions of higher education (for evaluation studies and statewide youth leadership initiatives).

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Tobacco use is the number one preventable cause of death, yet 3 million adults and over 400,000 youth in Texas use tobacco products. Cancer, heart disease, stroke and emphysema are associated with tobacco use as well as complications that occur in persons with asthma or diabetes. Health care costs in Texas directly linked to smoking amount to \$4.6 billion annually with Medicaid covering \$1.26 billion of the cost. Widespread, long-term reduction in tobacco use is best achieved through changes in the social environment. These social changes must be coordinated locally through community partners. Federal funding requires local activities and one to four matching state funds. The U.S. Secretary of Health and Human Services has mandated a national network of telephone Quitlines to help tobacco users quit. The Texas program has CDC funds to enhance current telephone Quitline services.

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
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DATE: 8/26/2010  
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Agency code: **537**      Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 1	Number of Providers Funded: EMS/Trauma	2,864.00	2,587.00	2,587.00	2,587.00	2,587.00
<b>Explanatory/Input Measures:</b>						
KEY 1	Number of Trauma Facilities	246.00	255.00	262.00	267.00	272.00
KEY 2	Number of Stroke Facilities	0.00	0.00	65.00	75.00	85.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$888,716	\$858,716	\$860,225	\$860,225	\$860,225
1002	OTHER PERSONNEL COSTS	\$38,647	\$37,700	\$38,000	\$38,000	\$38,000
2001	PROFESSIONAL FEES AND SERVICES	\$288,351	\$159,532	\$159,597	\$159,565	\$159,565
2002	FUELS AND LUBRICANTS	\$5,264	\$5,421	\$5,584	\$5,752	\$5,924
2003	CONSUMABLE SUPPLIES	\$7,283	\$6,987	\$6,963	\$6,975	\$6,975
2004	UTILITIES	\$8,806	\$8,908	\$9,242	\$9,426	\$9,520
2005	TRAVEL	\$26,362	\$31,674	\$31,674	\$31,675	\$31,675
2006	RENT - BUILDING	\$27,164	\$25,177	\$25,177	\$25,177	\$25,177
2007	RENT - MACHINE AND OTHER	\$13,161	\$15,930	\$15,930	\$15,930	\$15,930
2009	OTHER OPERATING EXPENSE	\$398,153	\$403,821	\$404,608	\$409,473	\$409,301
3001	CLIENT SERVICES	\$84,260,033	\$73,906,505	\$68,936,143	\$68,934,489	\$68,934,396
4000	GRANTS	\$8,608,001	\$8,667,214	\$8,656,561	\$8,656,826	\$8,656,826
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$94,569,941</b>	<b>\$84,127,585</b>	<b>\$79,149,704</b>	<b>\$79,153,513</b>	<b>\$79,153,514</b>

**Method of Financing:**

1	General Revenue Fund	\$0	\$16,902	\$18,903	\$22,963	\$22,964
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$16,902</b>	<b>\$18,903</b>	<b>\$22,963</b>	<b>\$22,964</b>

**Method of Financing:**

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
512	Emergency Mgmt Acct	\$92,306	\$171,787	\$185,193	\$185,193	\$185,193
5007	Comm State Emer Comm Acct	\$1,820,972	\$1,821,575	\$1,821,575	\$1,821,575	\$1,821,575
5046	Ems & Trauma Care Account	\$4,287,245	\$4,735,598	\$4,741,500	\$4,741,249	\$4,741,249
5108	EMS, Trauma Facilities/Care Systems	\$2,372,656	\$2,381,725	\$2,381,725	\$2,381,725	\$2,381,725
5111	Trauma Facility And Ems	\$72,613,464	\$74,999,998	\$70,000,808	\$70,000,808	\$70,000,808
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$81,186,643</b>	<b>\$84,110,683</b>	<b>\$79,130,801</b>	<b>\$79,130,550</b>	<b>\$79,130,550</b>

**Method of Financing:**

777	Interagency Contracts	\$13,383,298	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$13,383,298</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Rider Appropriations:**

5111	Trauma Facility And Ems					
703	1 Estimated Appropriation: Designated Trauma Facility and EMS Account				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>

**TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)**      **\$79,153,513**      **\$79,153,514**

**TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)**      **\$94,569,941**      **\$84,127,585**      **\$79,149,704**      **\$79,153,513**      **\$79,153,514**

**FULL TIME EQUIVALENT POSITIONS:**      **20.4**      **19.9**      **19.9**      **19.9**      **19.9**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
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DATE: 8/26/2010  
TIME: 2:37:07PM

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

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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Chapter 773 of the Health and Safety Code directs DSHS to develop a statewide emergency medical services (EMS) and trauma care system which is fully coordinated with all EMS providers and hospitals. The purpose of this program is to decrease morbidity and mortality due to emergency health care situations, particularly injuries. The program includes designation of four levels of trauma facilities, regional EMS/trauma system planning, development, and designation, and the assurance of coordination and cooperation between contiguous states. Additionally, it provides funding for EMS providers, first responder organizations, trauma systems Regional Advisory Councils, and hospitals; and EMS/trauma education, public information, and prevention activities statewide. Chapter 773 of the Health and Safety Code also requires DSHS to provide coordination and support for a statewide pediatric emergency medical services system. The EMS for Children program provides education for health care providers and to the public to help ensure adequate and timely care for Texas' pediatric population. This strategy contributes to the statewide goal of promoting the health of the people of Texas by improving the quality of emergency health care services.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**

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DATE: 8/26/2010  
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Agency code: **537**      Agency name: **State Health Services, Department of**

GOAL:	2	Community Health Services	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	3	Build Community Capacity	Service Categories:		
STRATEGY:	2	Federally Qualified Health Center (FQHC) Infrastructure Grants	Service:	30	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
4000	GRANTS	\$4,860,832	\$3,400,000	\$3,500,000	\$4,500,000	\$4,500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,860,832</b>	<b>\$3,400,000</b>	<b>\$3,500,000</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,860,832	\$3,400,000	\$3,500,000	\$4,500,000	\$4,500,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,860,832</b>	<b>\$3,400,000</b>	<b>\$3,500,000</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,500,000</b>	<b>\$4,500,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,860,832</b>	<b>\$3,400,000</b>	<b>\$3,500,000</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Chapter 31, HSC, authorizes DSHS to strategically position clinics to apply for and receive support as Federally Qualified Health Centers (FQHCs), through grants that provide seed funding originally appropriated in FY06-07. To ensure long-term sustainability, DSHS will partner with each grantee to develop and implement appropriate strategic steps to promote long-term sustainability for the grantees. The FY12-13 grants have four components: 1) Planning/ Technical Assistance components designed to support specific activities that are key to successful applications. These components support feasibility studies or support development of specific components of the FQHC application such as the health care plan or business plan and collaborative planning between organizations; 2) Development components provide support for development of the organizational and collaborative capacities required of FQHCs, as well as grant application development, training and some executive staff support; 3) Transitional Operating Support components provide resources to operationalize community-based clinics that increase the likelihood of receiving FQHC funding. Some of the areas with the greatest need for FQHC development do not have clinics that can transition to FQHCs; and 4) Capital Improvement components designed to increase the infrastructure of FQHCs and FQHC look-alikes. FQHC 12-13 funding allows equipment purchases, alterations, and minor building renovations to organizations that receive full funding.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Explanatory/Input Measures:</b>						
1	Average Monthly # of Indigents Receiving Health Care Services	1,387.00	5,433.00	5,433.00	5,433.00	5,433.00
2	Average Monthly Cost Per Indigent Receiving Health Care Services	75.19	364.65	364.65	364.65	364.65
<b>Objects of Expense:</b>						
4000	GRANTS	\$1,251,487	\$8,500,000	\$10,000,000	\$10,000,000	\$10,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,251,487</b>	<b>\$8,500,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>
<b>Method of Financing:</b>						
5049	Teaching Hospital Account	\$1,251,487	\$8,500,000	\$10,000,000	\$10,000,000	\$10,000,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,251,487</b>	<b>\$8,500,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$10,000,000</b>	<b>\$10,000,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,251,487</b>	<b>\$8,500,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

H.B.1799, 76th Legislature, Regular Session, 1999, established the State-Owned Multi-Categorical Teaching Hospital Account and requires the deposit into this account of unclaimed lottery prize monies. The General Appropriations Acts of the 76th, 77th, 78th, 79th, 80th and 81st 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's effort to develop an expanded and comprehensive approach to make health care available to clients. This strategy contributes to the statewide goal of promoting the health of the people of Texas by improving the quality and accessibility of health care services.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
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Agency code: **537**      Agency name: **State Health Services, Department of**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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There continues to be a large percentage of the population who are not Medicaid eligible but are very low income and have no form of health care insurance. Counties, public hospitals, and hospital districts play an important role in providing local solutions to health care access. DSHS also plays an important role in working with these entities to define their responsibilities and service requirements, and assist in the administration of health care programs around the state.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
 TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**Output Measures:**

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

1	Average State Expenditure Per County	189,724.00	155,000.00	155,000.00	155,000.00	155,000.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$350,328	\$362,101	\$402,321	\$402,321	\$402,321
1002	OTHER PERSONNEL COSTS	\$17,809	\$18,696	\$20,107	\$20,107	\$20,107
2001	PROFESSIONAL FEES AND SERVICES	\$1,639	\$1,639	\$1,640	\$1,640	\$1,640
2003	CONSUMABLE SUPPLIES	\$1,314	\$1,325	\$1,325	\$1,325	\$1,325
2004	UTILITIES	\$116	\$168	\$168	\$168	\$168
2005	TRAVEL	\$13,586	\$10,000	\$10,000	\$10,000	\$10,000
2006	RENT - BUILDING	\$323	\$467	\$467	\$467	\$467
2007	RENT - MACHINE AND OTHER	\$4,212	\$4,877	\$4,877	\$4,296	\$4,296
2009	OTHER OPERATING EXPENSE	\$68,537	\$69,908	\$69,908	\$69,908	\$69,908
3001	CLIENT SERVICES	\$3,857,886	\$4,211,097	\$4,192,617	\$4,191,648	\$4,191,647
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,315,750</b>	<b>\$4,680,278</b>	<b>\$4,703,430</b>	<b>\$4,701,880</b>	<b>\$4,701,879</b>

**Method of Financing:**

1	General Revenue Fund	\$2,978,819	\$2,983,453	\$2,987,921	\$2,986,371	\$2,986,370
758	GR Match For Medicaid	\$73,433	\$94,931	\$94,931	\$94,931	\$94,931
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,052,252</b>	<b>\$3,078,384</b>	<b>\$3,082,852</b>	<b>\$3,081,302</b>	<b>\$3,081,301</b>

**Method of Financing:**

555	Federal Funds					
	93.778.000 XIX FMAP	\$75,504	\$101,894	\$120,578	\$120,578	\$120,578

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
CFDA Subtotal, Fund	555	\$75,504	\$101,894	\$120,578	\$120,578	\$120,578
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$75,504</b>	<b>\$101,894</b>	<b>\$120,578</b>	<b>\$120,578</b>	<b>\$120,578</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$1,187,994	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,187,994</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,701,880</b>	<b>\$4,701,879</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,315,750</b>	<b>\$4,680,278</b>	<b>\$4,703,430</b>	<b>\$4,701,880</b>	<b>\$4,701,879</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.8</b>	<b>8.3</b>	<b>8.3</b>	<b>8.3</b>	<b>8.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
 TIME: 2:37:07PM

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

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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There continues to be a large percentage of the population who are not Medicaid-eligible, are very low-income and have no form of health care insurance. 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.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
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DATE: 8/26/2010  
TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 1	Number of Inpatient Days, Texas Center for Infectious Disease	13,111.00	12,327.00	12,327.00	12,327.00	12,327.00
2	Number of Admissions: Total Number Patients Admitted to TCID	77.00	75.00	75.00	75.00	75.00
<b>Efficiency Measures:</b>						
1	Average Length of Stay, Texas Center for Infectious Disease	174.00	130.00	130.00	130.00	130.00
2	Average Cost Per Inpatient Day, Texas Center for Infectious Disease	719.59	768.51	768.51	768.51	768.51
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,491,730	\$5,885,859	\$5,885,886	\$5,885,886	\$5,885,886
1002	OTHER PERSONNEL COSTS	\$281,705	\$290,335	\$293,319	\$293,319	\$293,319
2001	PROFESSIONAL FEES AND SERVICES	\$1,918,807	\$1,805,839	\$1,810,597	\$1,810,597	\$1,810,597
2002	FUELS AND LUBRICANTS	\$10,682	\$10,682	\$12,247	\$12,247	\$12,247
2003	CONSUMABLE SUPPLIES	\$129,305	\$125,113	\$126,898	\$126,898	\$126,898
2004	UTILITIES	\$493,049	\$493,290	\$494,728	\$494,728	\$494,728
2005	TRAVEL	\$21,308	\$20,983	\$21,771	\$21,771	\$21,771
2007	RENT - MACHINE AND OTHER	\$175,514	\$167,624	\$170,800	\$170,800	\$170,800
2009	OTHER OPERATING EXPENSE	\$1,957,790	\$1,470,534	\$1,520,538	\$1,520,538	\$1,520,538
3001	CLIENT SERVICES	\$41,542	\$41,555	\$41,610	\$41,610	\$41,610
3002	FOOD FOR PERSONS - WARDS OF STATE	\$271,478	\$221,523	\$216,074	\$216,074	\$216,074
5000	CAPITAL EXPENDITURES	\$53,001	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,845,911</b>	<b>\$10,533,337</b>	<b>\$10,594,468</b>	<b>\$10,594,468</b>	<b>\$10,594,468</b>

**Method of Financing:**

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
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DATE: 8/26/2010  
 TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1	General Revenue Fund	\$9,512,082	\$9,046,425	\$9,123,968	\$9,123,968	\$9,123,968
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,512,082</b>	<b>\$9,046,425</b>	<b>\$9,123,968</b>	<b>\$9,123,968</b>	<b>\$9,123,968</b>
<b>Method of Financing:</b>						
5048	Hospital Capital Improve	\$1,090,709	\$1,195,500	\$1,195,500	\$1,195,500	\$1,195,500
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,090,709</b>	<b>\$1,195,500</b>	<b>\$1,195,500</b>	<b>\$1,195,500</b>	<b>\$1,195,500</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.116.000 Project & Coop Agreements: TB	\$59,166	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$59,166	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$59,166</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
707	Chest Hospital Fees	\$183,954	\$291,412	\$275,000	\$275,000	\$275,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$183,954</b>	<b>\$291,412</b>	<b>\$275,000</b>	<b>\$275,000</b>	<b>\$275,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$10,594,468</b>	<b>\$10,594,468</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$10,845,911</b>	<b>\$10,533,337</b>	<b>\$10,594,468</b>	<b>\$10,594,468</b>	<b>\$10,594,468</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>154.4</b>	<b>170.1</b>	<b>170.1</b>	<b>170.1</b>	<b>170.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The Department is mandated by state statute to allow persons with tuberculosis (TB) to obtain treatment. The Department has the authority under the Texas Statute Health & Safety Code, Health Title, Chapter 13, Health Department Hospitals and Respiratory Facilities, to treat persons afflicted with other infectious and chronic respiratory diseases. This strategy provides for more than one level of inpatient and outpatient care, education, and other services for patients with TB or Hansen’s disease. The Texas Center for Infectious Diseases (TCID) is a 72-bed Medicare-certified, Joint Commission on Accreditation of Healthcare Organizations (JCAHO) accredited hospital with isolation facilities, programs and specially trained staff. Patients are admitted by court order or clinical referral for TB, Hansen’s disease or other diseases that are too severe for treatment elsewhere. Patients admitted to TCID require extensive lengths of stay that demand complex nutritional management, laboratory services, radiology monitoring and clinical support specialists. TCID provides outpatient care services to treat patients with similar conditions. Overall, this strategy contributes to the statewide goal of promoting the health of the people of Texas by improving the quality, cost-effectiveness and access to health care services for persons with TB or Hansen’s disease.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
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DATE: 8/26/2010  
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Agency code: **537**      Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**Output Measures:**

KEY 1	Number of Outpatient Visits, South Texas Health Care System	58,475.00	56,500.00	56,500.00	56,500.00	56,500.00
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**Efficiency Measures:**

1	Average Cost Per Outpatient Visit, South Texas Health Care System	105.21	108.00	108.00	108.00	108.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$3,109,498	\$3,637,287	\$3,637,287	\$3,637,287	\$3,637,287
1002	OTHER PERSONNEL COSTS	\$151,169	\$160,064	\$160,064	\$160,064	\$160,064
2001	PROFESSIONAL FEES AND SERVICES	\$1,505,072	\$1,351,555	\$1,566,036	\$1,566,036	\$1,566,036
2002	FUELS AND LUBRICANTS	\$2,998	\$2,998	\$2,998	\$2,998	\$2,998
2003	CONSUMABLE SUPPLIES	\$101,689	\$101,758	\$117,905	\$117,905	\$117,905
2004	UTILITIES	\$438,760	\$441,598	\$451,489	\$451,489	\$451,489
2005	TRAVEL	\$10,733	\$10,081	\$13,134	\$13,134	\$13,134
2007	RENT - MACHINE AND OTHER	\$51,853	\$57,275	\$64,255	\$64,255	\$64,255
2009	OTHER OPERATING EXPENSE	\$1,247,180	\$1,062,844	\$1,148,206	\$1,148,206	\$1,148,205
3001	CLIENT SERVICES	\$1,611	\$1,611	\$1,611	\$1,611	\$1,611
5000	CAPITAL EXPENDITURES	\$34,766	\$0	\$41,298	\$41,298	\$41,298
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,655,329</b>	<b>\$6,827,071</b>	<b>\$7,204,283</b>	<b>\$7,204,283</b>	<b>\$7,204,282</b>

**Method of Financing:**

1	General Revenue Fund	\$5,390,997	\$5,610,531	\$5,660,665	\$5,660,665	\$5,660,664
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,390,997</b>	<b>\$5,610,531</b>	<b>\$5,660,665</b>	<b>\$5,660,665</b>	<b>\$5,660,664</b>

**Method of Financing:**

555 Federal Funds

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
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DATE: 8/26/2010  
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Agency code: **537**      Agency name: **State Health Services, Department of**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
	93.116.000 Project & Coop Agreements: TB	\$50,623	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$50,623	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$50,623</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
707	Chest Hospital Fees	\$1,213,709	\$1,216,540	\$1,543,618	\$1,543,618	\$1,543,618
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,213,709</b>	<b>\$1,216,540</b>	<b>\$1,543,618</b>	<b>\$1,543,618</b>	<b>\$1,543,618</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,204,283</b>	<b>\$7,204,282</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,655,329</b>	<b>\$6,827,071</b>	<b>\$7,204,283</b>	<b>\$7,204,283</b>	<b>\$7,204,282</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>90.6</b>	<b>107.8</b>	<b>107.8</b>	<b>107.8</b>	<b>107.8</b>

**STRATEGY DESCRIPTION AND 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 RGSC/STHCS is located in Harlingen, Texas. The RGSC/STHCS outpatient services component coordinates, delivers, and supports needed public health services to care for patients. Services include outpatient primary care/internal medicine clinic; health education on disease prevention, exercise, nutrition and life style changes. This strategy provides for more than one level of inpatient and outpatient care, and services. RGSC/STHCS provides care for those persons who otherwise cannot obtain support, maintenance and medical treatment. Overall, this strategy contributes to the statewide goal of promoting the health of the people of Texas by improving the quality and access of health care services.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
TIME: 2:37:07PM

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

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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RGSC/STHCS concentrates on the provision of outpatient care and services primarily for indigent patients in the lower Rio Grande Valley which is the state's largest metropolitan area without county-based and hospital-based healthcare and services. Our outpatient medical clinic provides primary care services to adults living in the lower Rio Grande Valley. The Clinic's scope of services includes: Primary Care, Women's Health, Diabetes and Endocrinology, Diagnostic and Social Services. Overall, this strategy is accomplished by direct care, coordination, cooperation and collaboration with other state and regional healthcare facilities Services are accredited by The Joint Commission, Medicare, the Mammography Quality Standards Act (MQSA), the American College of Radiology (ACR), and Clinical Laboratory Improvement Amendments (CLIA); Certificate of provider-performed microscopy procedures. The Outpatient Clinic services are provided to the following four counties: Cameron, Hidalgo, Willacy, and Starr.

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 1	Average Daily Census of State Mental Health Facilities	2,342.00	2,337.00	2,477.00	2,369.00	2,358.00
KEY 2	Average Monthly Number of SMHF Consumers Receiving New Generation Meds	2,822.00	2,732.00	2,732.00	2,732.00	2,732.00
3	Number of Admissions to State Mental Health Facilities	15,954.00	15,015.00	15,015.00	15,015.00	15,015.00
<b>Efficiency Measures:</b>						
KEY 1	Average Daily Cost Per Occupied State Mental Health Facility Bed	404.00	401.00	401.00	401.00	401.00
KEY 2	Avg Mo Cost Per Patient Day For SMHF Consumer Receiving New Gen Meds	553.00	609.82	609.82	609.82	609.82
<b>Explanatory/Input Measures:</b>						
1	Number of Consumers Served by State Mental Health Facilities Per Year	14,944.00	14,670.00	14,670.00	14,670.00	14,670.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$255,180,852	\$254,863,457	\$253,801,358	\$253,801,358	\$253,801,358
1002	OTHER PERSONNEL COSTS	\$10,183,528	\$10,273,551	\$10,137,533	\$10,137,533	\$10,137,533
2001	PROFESSIONAL FEES AND SERVICES	\$16,805,251	\$17,101,683	\$18,280,813	\$18,249,926	\$18,429,126
2002	FUELS AND LUBRICANTS	\$778,435	\$780,968	\$782,100	\$785,072	\$790,072
2003	CONSUMABLE SUPPLIES	\$3,866,004	\$3,644,135	\$3,609,414	\$3,484,087	\$3,479,087
2004	UTILITIES	\$10,266,989	\$10,281,156	\$10,384,644	\$10,399,977	\$10,402,977
2005	TRAVEL	\$394,536	\$402,757	\$405,925	\$389,922	\$389,922
2006	RENT - BUILDING	\$73,171	\$65,651	\$73,541	\$73,541	\$73,541
2007	RENT - MACHINE AND OTHER	\$2,966,605	\$2,687,224	\$2,696,633	\$2,696,633	\$2,696,633
2009	OTHER OPERATING EXPENSE	\$73,711,242	\$73,875,317	\$74,885,083	\$73,466,492	\$73,283,492
3001	CLIENT SERVICES	\$1,082,684	\$837,365	\$932,900	\$1,010,278	\$1,090,278
3002	FOOD FOR PERSONS - WARDS OF STATE	\$8,571,459	\$8,629,543	\$8,823,422	\$9,030,114	\$9,130,113

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
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DATE: 8/26/2010  
 TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4000	GRANTS	\$493,552	\$2,357,120	\$2,357,120	\$0	\$0
5000	CAPITAL EXPENDITURES	\$2,371,556	\$2,259,473	\$3,679,070	\$2,825,450	\$2,646,250
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$386,745,864</b>	<b>\$388,059,400</b>	<b>\$390,849,556</b>	<b>\$386,350,383</b>	<b>\$386,350,382</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$329,061,832	\$302,798,202	\$297,126,450	\$298,748,773	\$298,748,772
8032	GR Certified As Match For Medicaid	\$8,757,624	\$9,303,287	\$10,887,598	\$9,588,243	\$9,588,243
8034	MH Medicare Receipts	\$8,777,646	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$346,597,102</b>	<b>\$312,101,489</b>	<b>\$308,014,048</b>	<b>\$308,337,016</b>	<b>\$308,337,015</b>
<b>Method of Financing:</b>						
5049	Teaching Hospital Account	\$3,500,000	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$649,692	\$1,299,383	\$0	\$0
	93.778.000 XIX FMAP	\$1,733,459	\$2,670,138	\$875,729	\$0	\$0
CFDA Subtotal, Fund	369	\$1,733,459	\$3,319,830	\$2,175,112	\$0	\$0
555	Federal Funds					
	10.553.000 School Breakfast Program	\$133,402	\$161,204	\$161,204	\$161,204	\$161,204
	10.555.000 National School Lunch Pr	\$204,879	\$247,785	\$247,784	\$247,784	\$247,784
	10.558.000 Child and Adult Care Foo	\$41,307	\$49,189	\$49,189	\$49,189	\$49,189
	93.243.000 Project Reg. & Natl Significance	\$164,130	\$239,735	\$210,734	\$210,734	\$210,734
	93.778.000 XIX FMAP	\$12,408,941	\$11,405,471	\$17,146,622	\$14,716,555	\$14,716,555
CFDA Subtotal, Fund	555	\$12,952,659	\$12,103,384	\$17,815,533	\$15,385,466	\$15,385,466

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
 TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$14,686,118</b>	<b>\$15,423,214</b>	<b>\$19,990,645</b>	<b>\$15,385,466</b>	<b>\$15,385,466</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$105,000	\$0	\$0	\$0	\$0
709	DSHS Pub Hlth Medica Reimb	\$3,166,000	\$35,247,626	\$35,681,547	\$35,464,586	\$35,464,586
777	Interagency Contracts	\$7,854,873	\$13,163,838	\$14,887,779	\$14,887,778	\$14,887,778
8031	MH Collect-Pat Supp & Maint	\$9,207,243	\$10,558,085	\$10,379,037	\$10,379,037	\$10,379,037
8033	MH Appropriated Receipts	\$1,629,528	\$1,565,148	\$1,896,500	\$1,896,500	\$1,896,500
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$21,962,644</b>	<b>\$60,534,697</b>	<b>\$62,844,863</b>	<b>\$62,627,901</b>	<b>\$62,627,901</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$386,350,383</b>	<b>\$386,350,382</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$386,745,864</b>	<b>\$388,059,400</b>	<b>\$390,849,556</b>	<b>\$386,350,383</b>	<b>\$386,350,382</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7,506.3</b>	<b>7,593.7</b>	<b>7,594.1</b>	<b>7,594.1</b>	<b>7,594.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy funds the specialized inpatient services provided by state psychiatric facilities. Services provide focus on reintegrating an individual into his or her home community as quickly as is feasible. Individuals receive services based on their needs including therapeutic programming, medication management, group therapy, job readiness training, and interpersonal skills training. A major focus of campus-based programs is management of the transition to the community and development of the skills necessary to support the chosen living arrangement upon discharge. There are eight State hospitals: Austin, Big Spring, Kerrville, Rusk, San Antonio, Terrell, North Texas, and El Paso. One psychiatric residential facility for emotionally disturbed youths at Waco and, Rio Grande State Center at Harlingen, which provides inpatient mental health services; operates an ICF-MR unit for persons with intellectual & developmental disabilities; and operates a public health outpatient clinic. The role of the state psychiatric facilities is closely integrated with the MH services offered in communities. The majority of the average daily census consists of persons referred by the local mental health authority while the remaining capacity is for specialized services, e.g., forensic, adolescents, for persons referred from anywhere in the state. Chapters 532, 551 and 552 of the Health and Safety Code authorize state hospitals and state centers and the Waco Center for Youth is authorized by Chapter 554. Other relevant provisions are found in Chapters 571-576 of the Code.

**3.A. STRATEGY REQUEST**

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

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Admissions to state hospitals have been decreasing over the past few years. This is a direct result of an increase in the number of forensic commitments to the state hospital system. Forensic patients tend to have longer lengths of stay. Most hospitals are operating at or near maximum funded capacity almost continuously. This has required frequent delays in admissions or diversions to another hospital that has an available bed.

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Number of Admissions to MH Community Hospitals	4,670.00	4,806.00	4,806.00	4,806.00	4,806.00
2	Average Daily Number of Occupied MH Community Hospital Beds	146.00	155.00	155.00	155.00	155.00
<b>Efficiency Measures:</b>						
1	Average Daily Cost Per Occupied MH Community Hospital Bed	400.41	443.43	443.43	443.43	443.43
<b>Explanatory/Input Measures:</b>						
1	Number of MH Consumers Served in MH Community Hospitals Per Year	4,816.00	4,850.00	4,850.00	4,850.00	4,850.00
<b>Objects of Expense:</b>						
4000	GRANTS	\$23,664,248	\$30,118,077	\$30,118,077	\$41,239,096	\$33,739,096
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$23,664,248</b>	<b>\$30,118,077</b>	<b>\$30,118,077</b>	<b>\$41,239,096</b>	<b>\$33,739,096</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$23,664,248	\$30,118,077	\$30,118,077	\$41,239,096	\$33,739,096
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$23,664,248</b>	<b>\$30,118,077</b>	<b>\$30,118,077</b>	<b>\$41,239,096</b>	<b>\$33,739,096</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$41,239,096</b>	<b>\$33,739,096</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$23,664,248</b>	<b>\$30,118,077</b>	<b>\$30,118,077</b>	<b>\$41,239,096</b>	<b>\$33,739,096</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**3.A. STRATEGY REQUEST**

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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This strategy provides funding for relatively small psychiatric hospitals located in three communities in the state. Community hospitals are generally operated in conjunction with a teaching hospital and major university medical school. The largest is the Harris County Psychiatric Center, a 214-bed inpatient facility operated by the UT Health Science Center at Houston under contract with the MHMR Authority of Harris County. The Local Mental Health Authority operates the 30-bed Sunrise Canyon Hospital in Lubbock and the Gulf Coast Community Center contracts with the University of Texas Medical Branch for 30 beds in Galveston. The services provided by these hospitals vary from site to site in response to local needs. This strategy provides inpatient services such as assessment, crisis stabilization, and medication stabilization services. In addition, funding requests for FY2012-13 include amounts to support the 16 bed Crisis Stabilization Unit in Kerrville operated by Hill Country MHMR Center and 100 bed psychiatric facility in Montgomery County. Community hospitals are included in the Health and Safety Code, Chapter 532. Funding for these hospitals is allocated through performance contracts with local authorities.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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



**3.A. STRATEGY REQUEST**  
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DATE: 8/26/2010  
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1	General Revenue Fund	\$11,200,597	\$13,974,026	\$16,468,009	\$15,181,126	\$15,181,127
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$11,200,597</b>	<b>\$13,974,026</b>	<b>\$16,468,009</b>	<b>\$15,181,126</b>	<b>\$15,181,127</b>
<b>Method of Financing:</b>						
341	Food & Drug Fee Acct	\$1,642,892	\$1,499,807	\$1,517,966	\$1,517,966	\$1,517,966
5022	Oyster Sales Acct	\$251,702	\$252,000	\$252,000	\$252,000	\$252,000
5024	Food & Drug Registration	\$4,603,401	\$5,100,633	\$5,170,000	\$5,173,656	\$5,173,657
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$6,497,995</b>	<b>\$6,852,440</b>	<b>\$6,939,966</b>	<b>\$6,943,622</b>	<b>\$6,943,623</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	10.000.000 State Food Safety Task Force	\$99,398	\$167,925	\$174,000	\$174,000	\$174,000
	10.475.000 Cooperative Agreements w	\$4,007,225	\$4,368,154	\$4,011,817	\$4,005,408	\$4,008,612
	10.475.001 FIELD AUTO/INFO MGMT	\$0	\$6,655	\$7,260	\$7,260	\$7,260
	10.475.002 Technical Assistance Overtime	\$40,342	\$52,543	\$56,520	\$56,520	\$56,520
	93.000.000 National Death Index	\$21,991	\$94,076	\$68,991	\$68,991	\$68,991
	93.000.005 FDA FOOD INSPECTIONS	\$340,878	\$539,695	\$541,768	\$541,768	\$541,768
	93.000.009 NATIONAL DEATH INDEX	\$0	\$0	\$0	\$0	\$0
	93.000.010 TISSUE RESIDUE INSPECTION	\$42,784	\$71,359	\$62,879	\$62,879	\$62,879
	93.103.000 Food and Drug Administrat	\$2,487	\$8,103	\$4,956	\$4,956	\$4,956
	93.667.000 Social Svcs Block Grants	\$0	\$304,540	\$25,378	\$0	\$0
CFDA Subtotal, Fund	555	\$4,555,105	\$5,613,050	\$4,953,569	\$4,921,782	\$4,924,986
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,555,105</b>	<b>\$5,613,050</b>	<b>\$4,953,569</b>	<b>\$4,921,782</b>	<b>\$4,924,986</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$406,379	\$704,540	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$406,379</b>	<b>\$704,540</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**3.A. STRATEGY REQUEST**

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$27,046,530</b>	<b>\$27,049,736</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$22,660,076</b>	<b>\$27,144,056</b>	<b>\$28,361,544</b>	<b>\$27,046,530</b>	<b>\$27,049,736</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>345.0</b>	<b>431.6</b>	<b>461.4</b>	<b>461.4</b>	<b>461.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
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DATE: 8/26/2010  
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Number of Surveillance Activities Conducted - Environmental Health	20,480.00	20,000.00	22,000.00	22,000.00	22,000.00
2	Number of Enforcement Actions Initiated - Environmental Health	7,588.00	7,500.00	7,500.00	7,500.00	7,500.00
3	Number of Licenses Issued - Environmental Health	27,473.00	24,000.00	25,000.00	25,000.00	25,000.00
<b>Efficiency Measures:</b>						
KEY 1	Average Cost Per Surveillance Activity - Environmental Health	169.06	154.00	154.00	154.00	154.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,203,574	\$4,939,203	\$5,470,834	\$5,470,834	\$5,470,834
1002	OTHER PERSONNEL COSTS	\$193,360	\$192,130	\$223,083	\$223,083	\$223,083
2001	PROFESSIONAL FEES AND SERVICES	\$361,590	\$574,557	\$579,589	\$603,520	\$603,520
2002	FUELS AND LUBRICANTS	\$9,241	\$20,271	\$19,336	\$13,321	\$8,336
2003	CONSUMABLE SUPPLIES	\$37,125	\$77,889	\$52,729	\$52,729	\$52,729
2004	UTILITIES	\$38,759	\$59,535	\$59,535	\$59,535	\$59,535
2005	TRAVEL	\$281,912	\$301,937	\$301,937	\$279,076	\$267,288
2006	RENT - BUILDING	\$5,248	\$15,662	\$15,662	\$15,662	\$15,662
2007	RENT - MACHINE AND OTHER	\$103,894	\$120,483	\$118,956	\$119,720	\$119,719
2009	OTHER OPERATING EXPENSE	\$3,045,413	\$3,650,284	\$3,095,416	\$2,169,074	\$2,185,848
5000	CAPITAL EXPENDITURES	\$50,000	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,330,116</b>	<b>\$9,951,951</b>	<b>\$9,937,077</b>	<b>\$9,006,554</b>	<b>\$9,006,554</b>

**Method of Financing:**

1	General Revenue Fund	\$787,191	\$1,380,139	\$1,272,217	\$1,186,548	\$1,186,548
8042	Insurance Maint Tax Fees	\$3,171,271	\$4,189,137	\$4,404,098	\$3,559,244	\$3,559,244

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
TIME: 2:37:07PM

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

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,958,462</b>	<b>\$5,569,276</b>	<b>\$5,676,315</b>	<b>\$4,745,792</b>	<b>\$4,745,792</b>
<b>Method of Financing:</b>						
5017	Asbestos Removal Acct	\$3,074,928	\$2,955,016	\$2,971,299	\$2,971,299	\$2,971,299
5020	Workplace Chemicals List	\$560,686	\$556,693	\$561,283	\$561,283	\$561,283
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,635,614</b>	<b>\$3,511,709</b>	<b>\$3,532,582</b>	<b>\$3,532,582</b>	<b>\$3,532,582</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	66.001.000 Air Pollution Control Pro	\$285,274	\$302,829	\$296,850	\$296,850	\$296,850
	66.032.000 State Indoor Radon Grants	\$72,975	\$53,851	\$53,807	\$53,807	\$53,807
	66.701.002 TX PCB SCHOOL COMPLIANCE	\$108,257	\$266,654	\$116,542	\$116,542	\$116,542
	66.707.000 TSCA Title IV State Lead	\$269,534	\$247,632	\$260,981	\$260,981	\$260,981
CFDA Subtotal, Fund	555	\$736,040	\$870,966	\$728,180	\$728,180	\$728,180
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$736,040</b>	<b>\$870,966</b>	<b>\$728,180</b>	<b>\$728,180</b>	<b>\$728,180</b>
<b>Rider Appropriations:</b>						
1 General Revenue Fund						
59 6 Appropriation: Contingent Revenue						
					\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$9,006,554</b>	<b>\$9,006,554</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$8,330,116</b>	<b>\$9,951,951</b>	<b>\$9,937,077</b>	<b>\$9,006,554</b>	<b>\$9,006,554</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>118.9</b>	<b>137.4</b>	<b>150.9</b>	<b>150.9</b>	<b>150.9</b>

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Through numerous statutory mandates, DSHS protects the public from exposure to asbestos, lead-based paints, hazardous chemicals and other agents (Articles 4477-3 and 9029, Vernon's Texas Civil Statutes, Chapters 143, 385, 505, 506 and 507, Health and Safety Code). This is achieved through various means including licensing, inspection, investigation, collection and dissemination of data, enforcement, and consultation. In addition, environmental health and safety is monitored and improved in schools, child care facilities, youth camps, public swimming pools and public lodging facilities (Chapters 141, 147 and 341, Health and Safety Code). This strategy reduces the risk of illness, injury or death resulting from the use of consumer products (e.g. children's products and bedding), helps reduce inhalant abuse of volatile chemicals, and is also responsible for licensing public health pesticide applicators in the state (Chapter 76, Agriculture Code and Chapters 345, 485 and 501, Health and Safety Code). Additionally, assessments resulting from complaints relating to indoor air quality are also performed under this strategy.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Some federal occupational health programs do not apply to state and public employees; however, DSHS provides limited assistance to employees not covered by federal programs. Limited federal enforcement is done for asbestos-related activities. DSHS provides the public with additional oversight of such activities to reduce public health exposure to asbestos fibers. Decreases in local funding of community environmental sanitation services will proportionally increase DSHS' responsibility to deliver those services to the public. The delivery of these services is becoming more difficult due to limited state funding and population growth in Texas. Furthermore, the continuing population growth in Texas is increasing the number of individuals/entities to be licensed and monitored for compliance.

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Number of Surveillance Activities Conducted - Radiation Control	9,980.00	11,500.00	11,500.00	11,500.00	11,500.00
2	Number of Enforcement Actions Initiated - Radiation Control	5,790.00	5,355.00	5,100.00	5,100.00	5,100.00
KEY 3	Number of Licenses/Registrations Issued - Radiation Control	19,858.00	12,341.00	15,170.00	15,170.00	15,170.00
<b>Efficiency Measures:</b>						
KEY 1	Average Cost Per Surveillance Activity - Radiation Control	382.27	335.00	335.00	335.00	335.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,312,574	\$5,337,453	\$5,714,181	\$5,714,181	\$5,714,181
1002	OTHER PERSONNEL COSTS	\$184,503	\$205,498	\$228,567	\$228,567	\$228,567
2001	PROFESSIONAL FEES AND SERVICES	\$398,377	\$466,269	\$474,000	\$474,000	\$469,658
2002	FUELS AND LUBRICANTS	\$15,024	\$15,587	\$15,693	\$15,693	\$15,693
2003	CONSUMABLE SUPPLIES	\$26,412	\$69,978	\$71,445	\$71,445	\$71,445
2004	UTILITIES	\$40,738	\$55,747	\$70,068	\$70,068	\$70,068
2005	TRAVEL	\$399,224	\$404,200	\$610,000	\$610,000	\$599,221
2006	RENT - BUILDING	\$17,572	\$27,419	\$25,045	\$25,045	\$25,045
2007	RENT - MACHINE AND OTHER	\$114,198	\$137,966	\$138,019	\$138,019	\$129,521
2009	OTHER OPERATING EXPENSE	\$2,256,739	\$2,847,337	\$6,106,150	\$6,822,391	\$2,528,009
5000	CAPITAL EXPENDITURES	\$0	\$493,000	\$443,000	\$443,000	\$443,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,765,361</b>	<b>\$10,060,454</b>	<b>\$13,896,168</b>	<b>\$14,612,409</b>	<b>\$10,294,408</b>

**Method of Financing:**

1	General Revenue Fund	\$6,997,376	\$8,571,051	\$8,227,869	\$8,873,454	\$8,873,453
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**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
 TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,997,376</b>	<b>\$8,571,051</b>	<b>\$8,227,869</b>	<b>\$8,873,454</b>	<b>\$8,873,453</b>
<b>Method of Financing:</b>						
5021	Mammography Systems Acct	\$376,328	\$1,062,427	\$921,115	\$991,771	\$991,771
8076	Perpetual Care Account	\$0	\$0	\$4,318,000	\$4,318,000	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$376,328</b>	<b>\$1,062,427</b>	<b>\$5,239,115</b>	<b>\$5,309,771</b>	<b>\$991,771</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	81.106.000 Transport of Transuranic	\$166,794	\$171,984	\$174,226	\$174,226	\$174,226
	81.119.000 State Energy Pgm Special Projects	\$207,731	\$239,838	\$239,804	\$239,804	\$239,804
CFDA Subtotal, Fund	555	\$374,525	\$411,822	\$414,030	\$414,030	\$414,030
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$374,525</b>	<b>\$411,822</b>	<b>\$414,030</b>	<b>\$414,030</b>	<b>\$414,030</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$17,132	\$15,154	\$15,154	\$15,154	\$15,154
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$17,132</b>	<b>\$15,154</b>	<b>\$15,154</b>	<b>\$15,154</b>	<b>\$15,154</b>
<b>Rider Appropriations:</b>						
1 General Revenue Fund						
	59 7 Appropriation: Contingent Revenue				\$0	\$0
5021 Mammography Systems Acct						
	59 9 Appropriation: Contingent Revenue				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>

**3.A. STRATEGY REQUEST**

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DATE: 8/26/2010  
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Agency code: **537**      Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$14,612,409</b>	<b>\$10,294,408</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$7,765,361</b>	<b>\$10,060,454</b>	<b>\$13,896,168</b>	<b>\$14,612,409</b>	<b>\$10,294,408</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>121.6</b>	<b>146.6</b>	<b>151.3</b>	<b>151.3</b>	<b>151.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

No comparable federal program exists for regulating the users of x-ray machines, non-ionizing sources of radiation, or naturally occurring radioactive material. DSHS must remain compatible with the requirements of the U.S. Nuclear Regulatory Commission (NRC) for the byproduct radioactive material program, which was delegated to DSHS via an agreement signed by the Governor in 1964. Under Texas’ Agreement with NRC, inspection intervals for radioactive material licensees must be at least as frequent as those of the NRC. The NRC determines if the program is adequate to protect public health and compatible with federal standards. The U.S. Food and Drug Administration establishes inspection intervals for mammography inspections. The Health and Safety Code requires x-ray and laser registration and inspection. The inspection frequencies are established by rule, and are determined by the relative risk ranking of the modality as required by Chapter 401 of the Health and Safety Code.

**3.A. STRATEGY REQUEST**  
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DATE: 8/26/2010  
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 1	# Health Care Professionals & LCDCs Licensed, Permit, Cert, Registrd	91,804.00	93,000.00	93,000.00	93,000.00	93,000.00
2	Number of Professional Complaint Investigations Conducted	476.00	500.00	550.00	550.00	550.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,112,219	\$5,312,347	\$5,723,476	\$5,723,476	\$5,723,476
1002	OTHER PERSONNEL COSTS	\$222,363	\$203,704	\$222,833	\$222,833	\$222,833
2001	PROFESSIONAL FEES AND SERVICES	\$244,239	\$245,300	\$238,010	\$245,300	\$238,010
2002	FUELS AND LUBRICANTS	\$768	\$863	\$863	\$423	\$238
2003	CONSUMABLE SUPPLIES	\$40,911	\$40,332	\$43,332	\$40,332	\$43,332
2004	UTILITIES	\$21,025	\$20,947	\$20,946	\$20,946	\$20,946
2005	TRAVEL	\$282,963	\$334,669	\$334,669	\$323,895	\$316,329
2006	RENT - BUILDING	\$13,784	\$14,144	\$14,144	\$14,144	\$14,144
2007	RENT - MACHINE AND OTHER	\$32,291	\$83,210	\$82,021	\$82,615	\$82,616
2009	OTHER OPERATING EXPENSE	\$1,627,795	\$2,291,161	\$1,470,224	\$1,604,526	\$1,616,569
4000	GRANTS	\$188,828	\$189,307	\$189,307	\$189,307	\$189,307
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,787,186</b>	<b>\$8,735,984</b>	<b>\$8,339,825</b>	<b>\$8,467,797</b>	<b>\$8,467,800</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,832,072	\$5,508,845	\$4,673,643	\$4,970,993	\$4,970,994
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,832,072</b>	<b>\$5,508,845</b>	<b>\$4,673,643</b>	<b>\$4,970,993</b>	<b>\$4,970,994</b>
<b>Method of Financing:</b>						
512	Emergency Mgmt Acct	\$2,028,676	\$1,827,284	\$2,171,532	\$2,002,154	\$2,002,156
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,028,676</b>	<b>\$1,827,284</b>	<b>\$2,171,532</b>	<b>\$2,002,154</b>	<b>\$2,002,156</b>



**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The primary function is to ensure timely, accurate issuance of licenses, registrations, certifications, permits, or documentations and to investigate complaints and take enforcement action as necessary to protect the public. DSHS is responsible for managing 24 different programs given under statutory authority as follows: Athletic Trainers; Contact Lens Dispensing Permitting; Sex Offender Treatment Providers; Dietitians; Fitting and Dispensing of Hearing Instruments; Professional Counselors; Marriage & Family Therapists, Massage Therapy Registration; Medical Physics Practice; Medical Radiologic Technologists; Opticians; Orthotics and Prosthetics Practice; Perfusionists; Respiratory Care Practitioners; Speech-Language Pathology and Audiology; Social Workers; Dyslexia; Midwives; Code Enforcement Officers; Sanitarians; EMS personnel; and Offender Education, Substance Abuse and Chemical Dependency Counselors. (Texas Occupations Codes, 109, 110, 203, 352, 353, 401, 402, 451, 455, 502, 503, 504, 505, 601, 602, 603, 604, 605, 1952 & 1953, Health & Safety Code Chapters, 437 & 773, Texas Agriculture Code, Chapter 76, and Title 21, Code of Federal Regulations). Additionally this statute requires the Medical Advisory Board to make professional medical recommendations to the Department of Public Safety (DPS) as to the ability of individuals to operate a motor vehicle and/or a handgun safely for approval or denial of said licenses. (HSC, Chapter 12)

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Eleven of the 24 programs are governed by independent boards administratively attached to DSHS. The boards establish priorities, approve regulations, and levy disciplinary actions with staff support provided by DSHS employees. Appropriations for these boards are a part of the overall appropriations for this strategy. Volunteer EMS personnel are exempt from certification fees to help assure the provision of EMS services in rural areas. The Substance Abuse Prevention and Treatment (SAPT) Block Grant requires the State to continue state-supported maintenance of effort as a condition for receiving block grant funds. General Revenue is applied to the SAPT maintenance of effort requirement. Furthermore, the continuing population growth in Texas is increasing the number of individuals/entities to be licensed and monitored for compliance.

**3.A. STRATEGY REQUEST**  
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DATE: 8/26/2010  
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Number of Health Care Facility Complaint Investigations Conducted	1,330.00	1,400.00	1,400.00	1,400.00	1,400.00
2	Number of Health Care Delivery Entity Surveys Conducted	3,812.00	3,900.00	3,900.00	3,900.00	3,900.00
3	Number of Licenses Issued for Health Care Entities	3,215.00	3,170.00	3,200.00	3,200.00	3,200.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,669,321	\$5,195,939	\$5,485,226	\$5,212,711	\$5,212,711
1002	OTHER PERSONNEL COSTS	\$166,773	\$207,838	\$213,409	\$171,955	\$171,955
2001	PROFESSIONAL FEES AND SERVICES	\$170,203	\$175,320	\$177,455	\$176,955	\$171,955
2002	FUELS AND LUBRICANTS	\$5,321	\$4,953	\$5,874	\$5,320	\$4,862
2003	CONSUMABLE SUPPLIES	\$42,479	\$68,886	\$68,689	\$68,689	\$68,689
2004	UTILITIES	\$12,454	\$25,457	\$25,515	\$25,515	\$25,515
2005	TRAVEL	\$608,478	\$797,004	\$798,405	\$769,413	\$752,737
2006	RENT - BUILDING	\$9,340	\$21,444	\$21,444	\$21,444	\$21,444
2007	RENT - MACHINE AND OTHER	\$52,597	\$71,181	\$71,182	\$69,509	\$69,510
2009	OTHER OPERATING EXPENSE	\$2,477,151	\$4,374,519	\$4,426,168	\$4,250,716	\$4,279,387
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,214,117</b>	<b>\$10,942,541</b>	<b>\$11,293,367</b>	<b>\$10,772,227</b>	<b>\$10,778,765</b>

**Method of Financing:**

1	General Revenue Fund	\$2,467,038	\$4,579,835	\$5,047,109	\$4,848,877	\$4,848,878
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,467,038</b>	<b>\$4,579,835</b>	<b>\$5,047,109</b>	<b>\$4,848,877</b>	<b>\$4,848,878</b>

**Method of Financing:**

129	Hospital Licensing Acct	\$1,061,095	\$1,292,179	\$1,781,832	\$1,542,270	\$1,542,271
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,061,095</b>	<b>\$1,292,179</b>	<b>\$1,781,832</b>	<b>\$1,542,270</b>	<b>\$1,542,271</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
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DATE: 8/26/2010  
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	93.720.000 Srvy & Cert Ambulatory-Stimulus	\$0	\$482,121	\$70,271	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$482,121	\$70,271	\$0	\$0
555	Federal Funds					
	93.777.003 CLINICAL LAB AMEND PROGRM	\$1,099,450	\$1,156,358	\$1,070,323	\$1,067,097	\$1,068,709
	93.777.005 HEALTH INSURANCE BENEFITS	\$2,111,006	\$2,899,996	\$2,752,673	\$2,742,824	\$2,747,748
	93.959.000 Block Grants for Prevent	\$475,528	\$532,052	\$571,159	\$571,159	\$571,159
CFDA Subtotal, Fund	555	\$3,685,984	\$4,588,406	\$4,394,155	\$4,381,080	\$4,387,616
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,685,984</b>	<b>\$5,070,527</b>	<b>\$4,464,426</b>	<b>\$4,381,080</b>	<b>\$4,387,616</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$10,772,227</b>	<b>\$10,778,765</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$7,214,117</b>	<b>\$10,942,541</b>	<b>\$11,293,367</b>	<b>\$10,772,227</b>	<b>\$10,778,765</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>98.7</b>	<b>137.2</b>	<b>142.2</b>	<b>142.2</b>	<b>142.2</b>

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$756,717	\$1,146,040	\$1,146,240	\$1,146,140	\$1,146,140
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$756,717</b>	<b>\$1,146,040</b>	<b>\$1,146,240</b>	<b>\$1,146,140</b>	<b>\$1,146,140</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$437,651	\$645,740	\$645,740	\$645,740	\$645,740
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$437,651</b>	<b>\$645,740</b>	<b>\$645,740</b>	<b>\$645,740</b>	<b>\$645,740</b>
<b>Method of Financing:</b>						
129	Hospital Licensing Acct	\$3,690	\$5,250	\$5,250	\$5,250	\$5,250
341	Food & Drug Fee Acct	\$55,319	\$73,081	\$73,081	\$73,081	\$73,081
512	Emergency Mgmt Acct	\$73,592	\$73,564	\$73,764	\$73,664	\$73,664
5017	Asbestos Removal Acct	\$67,455	\$154,434	\$154,434	\$154,434	\$154,434
5021	Mammography Systems Acct	\$200	\$200	\$200	\$200	\$200
5024	Food & Drug Registration	\$118,810	\$193,771	\$193,771	\$193,771	\$193,771
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$319,066</b>	<b>\$500,300</b>	<b>\$500,500</b>	<b>\$500,400</b>	<b>\$500,400</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,146,140</b>	<b>\$1,146,140</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$756,717</b>	<b>\$1,146,040</b>	<b>\$1,146,240</b>	<b>\$1,146,140</b>	<b>\$1,146,140</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**3.A. STRATEGY REQUEST**

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DATE: 8/26/2010  
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Agency code: **537** Agency name: **State Health Services, Department of**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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TexasOnline establishes a common electronic infrastructure through which citizens of Texas, state agencies and local governments are able to register and renew some of the Regulatory program's licenses, including licensing entities. In accordance with statutory authorization § 2054.252 of the Government Code, 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 TexasOnline Authority for implementing and maintaining electronic services.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 2	Number of Sex Offenders Provided Treatment and Supervision	71.00	102.00	138.00	124.00	124.00
<b>Efficiency Measures:</b>						
KEY 1	Average Cost Per Sex Offender for Treatment and Supervision	29,152.97	27,656.38	29,498.67	29,152.97	29,152.97
<b>Explanatory/Input Measures:</b>						
KEY 1	Number of New Civil Commitments	41.00	50.00	50.00	50.00	50.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$630,751	\$617,040	\$796,379	\$796,379	\$796,379
1002	OTHER PERSONNEL COSTS	\$38,764	\$31,725	\$33,182	\$33,182	\$33,182
2001	PROFESSIONAL FEES AND SERVICES	\$972,230	\$1,766,540	\$2,635,965	\$2,192,395	\$2,192,395
2003	CONSUMABLE SUPPLIES	\$4,130	\$4,618	\$6,891	\$6,891	\$6,891
2004	UTILITIES	\$86,533	\$89,167	\$133,052	\$133,052	\$133,052
2005	TRAVEL	\$127,036	\$127,913	\$190,867	\$190,867	\$190,867
2007	RENT - MACHINE AND OTHER	\$5,139	\$5,139	\$7,668	\$7,668	\$7,668
2009	OTHER OPERATING EXPENSE	\$205,278	\$178,810	\$266,813	\$266,813	\$266,813
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,069,861</b>	<b>\$2,820,952</b>	<b>\$4,070,817</b>	<b>\$3,627,247</b>	<b>\$3,627,247</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$2,069,861	\$2,820,952	\$4,070,817	\$3,627,247	\$3,627,247
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,069,861</b>	<b>\$2,820,952</b>	<b>\$4,070,817</b>	<b>\$3,627,247</b>	<b>\$3,627,247</b>

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
 TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,627,247</b>	<b>\$3,627,247</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,069,861</b>	<b>\$2,820,952</b>	<b>\$4,070,817</b>	<b>\$3,627,247</b>	<b>\$3,627,247</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>14.2</b>	<b>14.5</b>	<b>17.5</b>	<b>17.5</b>	<b>17.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Under the direction of the Council on Sex Offender Treatment (Council), an independent board administratively attached to DSHS, program staff perform the duties related to the sexually violent predator civil commitment program, under Health & Safety Code Chapter 841, including the treatment and 24/7 monitoring/supervision of civilly committed sexually violent predator offenders. The offenders are a small (total committed = 50), but extremely dangerous group of sexually violent predators who have a behavioral abnormality that makes the predator likely to engage in repeated predatory acts of sexual violence. Sexually violent predators are civilly committed to the care of the DSHS employees assigned to the Council. DSHS is responsible for the appropriate and necessary treatment and supervision through the case management system. Various individuals, organizations, and businesses are contracted with to fulfill program requirements, including the purchase of goods and services such as, contracted licensed sex offender treatment providers, case managers, residential housing facilities, transportation, global positioning satellite tracking systems, polygraph examiners, plethysmographs, substance use testing, psychopharmacological agents, and biennial assessment experts.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Factors impacting the civil commitment of sexually violent predators (SVPs) include increasing number of sexually violent predators, limited funding for the increasing numbers of SVPs being committed, availability of appropriate placements for SVPs with mental illness and/or mental retardation, and overall limited availability of appropriate, residential housing. In general, the population of civilly committed sexually violent predators in Texas is increasing. The Special Prosecution Unit conducts fifty (50) trials each fiscal year. This number of sexually violent predators does not include agreed orders, which will further increase the number of SVPs. The program is governed by an independent board administratively attached to DSHS, The Council on Sex Offender Treatment. The Council promulgates rules, approves policies and procedures, establishes priorities, and levies disciplinary actions against licensed sex offender treatment providers. The Council on Sex Offender Treatment is part of the appropriations for the Health Care Professionals strategy.

**3.A. STRATEGY REQUEST**

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DATE: 8/26/2010  
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Agency code: **537**      Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$13,658,444	\$13,385,275	\$13,422,326	\$13,476,326	\$13,476,326
1002	OTHER PERSONNEL COSTS	\$843,395	\$828,619	\$829,839	\$835,839	\$835,839
2001	PROFESSIONAL FEES AND SERVICES	\$333,684	\$357,658	\$358,037	\$358,198	\$358,198
2002	FUELS AND LUBRICANTS	\$1,174	\$1,174	\$1,174	\$1,174	\$1,174
2003	CONSUMABLE SUPPLIES	\$78,634	\$85,923	\$85,923	\$85,923	\$85,923
2004	UTILITIES	\$45,456	\$69,942	\$70,113	\$72,528	\$72,528
2005	TRAVEL	\$227,557	\$237,666	\$237,666	\$237,666	\$237,666
2006	RENT - BUILDING	\$4,881	\$5,824	\$5,824	\$5,824	\$5,824
2007	RENT - MACHINE AND OTHER	\$375,328	\$304,796	\$273,646	\$268,221	\$268,221
2009	OTHER OPERATING EXPENSE	\$2,538,777	\$2,613,426	\$2,788,498	\$2,192,256	\$2,065,859
4000	GRANTS	\$1,061,428	\$889,112	\$888,642	\$880,606	\$880,606
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$19,168,758</b>	<b>\$18,779,415</b>	<b>\$18,961,688</b>	<b>\$18,414,561</b>	<b>\$18,288,164</b>

**Method of Financing:**

1	General Revenue Fund	\$11,058,953	\$8,364,742	\$7,883,604	\$7,975,834	\$7,975,834
758	GR Match For Medicaid	\$37,940	\$37,940	\$37,940	\$37,940	\$37,940
8002	GR For Subst Abuse Prev	\$0	\$534,317	\$534,317	\$534,317	\$534,317
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$11,096,893</b>	<b>\$8,936,999</b>	<b>\$8,455,861</b>	<b>\$8,548,091</b>	<b>\$8,548,091</b>

**Method of Financing:**

129	Hospital Licensing Acct	\$98,531	\$107,643	\$107,643	\$107,643	\$107,643
341	Food & Drug Fee Acct	\$60,061	\$103,831	\$103,831	\$103,831	\$103,831
512	Emergency Mgmt Acct	\$50,167	\$0	\$103,831	\$51,916	\$51,915
5017	Asbestos Removal Acct	\$17,390	\$71,355	\$71,355	\$71,355	\$71,355

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DATE: 8/26/2010  
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Agency code: **537**      Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
5020	Workplace Chemicals List	\$40,159	\$71,355	\$71,355	\$71,355	\$71,355
5021	Mammography Systems Acct	\$33,236	\$54,105	\$54,305	\$54,205	\$54,205
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$299,544</b>	<b>\$408,289</b>	<b>\$512,320</b>	<b>\$460,305</b>	<b>\$460,304</b>

**Method of Financing:**

369	Fed Recovery & Reinvestment Fund					
93.712.000	Immunization Prog-Stimulus	\$0	\$273,080	\$219,249	\$0	\$0
93.720.000	Srvy & Cert Ambulatory-Stimulus	\$0	\$3,796	\$3,796	\$0	\$0
93.723.001	Prev&Wellness:Formula_Stimulus	\$0	\$28,543	\$49,196	\$20,388	\$0
93.723.002	Mother-Friendly Worksite - Stimulus	\$0	\$27,000	\$100,586	\$67,597	\$0
93.723.003	Tobacco_Quitlines&Media - Stimulus	\$0	\$53,774	\$92,684	\$38,411	\$0
CFDA Subtotal, Fund	369	\$0	\$386,193	\$465,511	\$126,396	\$0
555	Federal Funds					
10.000.000	State Food Safety Task Force	\$5,032	\$5,427	\$5,446	\$5,437	\$5,437
10.475.000	Cooperative Agreements w	\$129,094	\$159,669	\$160,759	\$160,214	\$160,214
10.475.002	Technical Assistance Overtime	\$2,157	\$2,188	\$2,191	\$2,190	\$2,190
10.557.001	SPECIAL SUPPL FOOD WIC	\$1,249,535	\$1,329,452	\$1,332,579	\$1,331,016	\$1,331,016
10.557.009	WIC Electronic Benefit Transfer	\$64,999	\$0	\$0	\$0	\$0
10.557.013	Breastfeeding Peer Counseling	\$6,180	\$10,506	\$11,823	\$6,577	\$6,577
10.572.000	WIC Farmers Market Nutr	\$6,121	\$6,133	\$6,234	\$6,183	\$6,183
14.241.000	Housing Opportunities for	\$7,001	\$7,134	\$7,224	\$7,179	\$7,179
16.585.001	DSHS Drug Courts MIS	\$713	\$0	\$0	\$0	\$0
20.600.002	CAR SEAT & OCCUPANT PROJ	\$29,594	\$31,612	\$31,882	\$31,747	\$31,747
66.001.000	Air Pollution Control Pro	\$10,026	\$11,356	\$11,395	\$11,375	\$11,375
66.032.000	State Indoor Radon Grants	\$1,865	\$1,904	\$1,908	\$1,906	\$1,906
66.034.000	Surv, Stud, Invest, Demos, CAA	\$0	\$3,394	\$3,433	\$3,413	\$3,413
66.701.002	TX PCB SCHOOL COMPLIANCE	\$4,160	\$4,239	\$4,394	\$4,316	\$4,316
66.707.000	TSCA Title IV State Lead	\$9,014	\$10,022	\$10,071	\$10,047	\$10,047
66.716.000	Srvy Studies & Investigations	\$656	\$0	\$0	\$0	\$0



**3.A. STRATEGY REQUEST**

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
93.283.003	ELEVATED BLOOD LEAD LEVEL	\$924	\$641	\$641	\$641	\$641
93.283.007	TOBACCO USE PREVENTION	\$52,818	\$53,088	\$53,779	\$53,433	\$53,433
93.283.008	CAPACITY BLDG ANALYSIS	\$21,395	\$21,852	\$22,499	\$22,176	\$22,176
93.283.011	STATE EPIDEMIOLOGY & LAB	\$40,401	\$40,660	\$40,889	\$40,774	\$40,774
93.283.013	CENTERS PREVENT BIRTH DEF	\$14,771	\$15,255	\$15,458	\$15,356	\$15,356
93.283.014	NAT'L PROG OF CANCER REGI	\$52,027	\$52,131	\$52,653	\$52,392	\$52,392
93.283.019	PREGNANCY RISK MONITORING	\$4,931	\$4,059	\$4,017	\$4,038	\$4,038
93.283.020	Asthma-Public Hlth Perspective	\$11,913	\$12,154	\$12,615	\$12,385	\$12,385
93.283.021	Support Oral Disease Prevention	\$1,943	\$0	\$0	\$0	\$0
93.283.022	Nat'l Breast & Cervical Cancer	\$72,859	\$77,415	\$79,048	\$78,231	\$78,231
93.283.023	Comprehensive Cancer Control	\$14,021	\$14,883	\$16,136	\$15,510	\$15,510
93.283.024	Texas Arthritis Program	\$238	\$0	\$0	\$0	\$0
93.283.027	Viral Hepatitis Coord. Project	\$2,804	\$3,696	\$3,266	\$3,281	\$3,281
93.283.028	CDC Hearing Detection Intervention	\$5,010	\$5,022	\$5,065	\$5,043	\$5,043
93.448.000	Food Sfty & Security Monitoring	\$11,345	\$11,702	\$12,008	\$11,855	\$11,855
93.566.000	Refugee and Entrant Assis	\$0	\$73,568	\$74,495	\$74,031	\$74,031
93.576.000	Refugee and Entrant	\$3,974	\$4,766	\$5,447	\$5,107	\$5,107
93.667.000	Social Svcs Block Grants	\$29,705	\$32,498	\$33,823	\$33,161	\$33,161
93.769.000	Demo to Maintain Indep & Employment	\$13,621	\$13,646	\$6,823	\$6,823	\$6,823
93.777.003	CLINICAL LAB AMEND PROGRM	\$36,024	\$41,081	\$42,212	\$41,647	\$41,647
93.777.005	HEALTH INSURANCE BENEFITS	\$0	\$130,681	\$131,687	\$131,184	\$131,184
93.889.000	Bioterrorism Hospital Preparedness	\$186,319	\$196,751	\$198,235	\$197,493	\$197,493
93.917.000	HIV Care Formula Grants	\$1,238,428	\$1,512,981	\$1,639,081	\$1,576,031	\$1,576,031
93.940.000	HIV Prevention Activities	\$24,735	\$25,161	\$25,190	\$25,175	\$25,175
93.941.000	HIV Demonstration, Resea	\$1,234	\$2,525	\$3,218	\$2,872	\$2,872
93.943.000	Epidemiologic Research S	\$66,362	\$68,990	\$108,339	\$88,664	\$88,664
93.944.000	Human Immunodeficiency V	\$45,113	\$45,367	\$45,463	\$45,415	\$45,415
93.944.002	Morbidity and Risk Behavior Surv.	\$10,006	\$10,816	\$11,609	\$11,609	\$11,609
93.945.000	ASSISTANCE PROGRAM FOR C	\$9,998	\$10,001	\$10,138	\$10,070	\$10,070
93.958.000	Block Grants for Communi	\$201,106	\$251,008	\$255,193	\$253,100	\$253,100
93.959.000	Block Grants for Prevent	\$856,712	\$1,006,006	\$1,007,081	\$1,006,543	\$1,006,543

**3.A. STRATEGY REQUEST**

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DATE: 8/26/2010  
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Agency code: **537**      Agency name: **State Health Services, Department of**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
93.974.000	Family Planning_Service	\$387	\$0	\$0	\$0	\$0
93.977.000	Preventive Health Servic	\$61,882	\$65,057	\$65,153	\$65,105	\$65,105
93.978.000	STD Research	\$3,872	\$4,043	\$4,080	\$4,062	\$4,062
93.988.000	Diabetes Control Programs	\$17,998	\$20,007	\$20,443	\$20,225	\$20,225
93.991.000	Preventive Health and Hea	\$546,023	\$596,091	\$600,677	\$598,384	\$598,384
93.994.000	Maternal and Child Healt	\$602,610	\$643,054	\$644,832	\$643,943	\$643,943
96.000.001	ENUMERATION AT BIRTH	\$28,887	\$30,929	\$31,007	\$30,968	\$30,968
96.000.002	DEATH RECORDS-ST OF TX	\$8,411	\$8,434	\$8,490	\$8,462	\$8,462
96.000.003	SSA-VR REIMBURSEMENT	\$0	\$2,502	\$3,130	\$2,816	\$2,816
CFDA Subtotal, Fund	555	\$7,369,517	\$8,293,970	\$8,492,626	\$8,385,028	\$8,385,028
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$7,369,517</b>	<b>\$8,680,163</b>	<b>\$8,958,137</b>	<b>\$8,511,424</b>	<b>\$8,385,028</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$687	\$200	\$281,606	\$140,916	\$140,916
709	DSHS Pub Hlth Medica Reimb	\$379,556	\$672,285	\$672,285	\$672,285	\$672,285
777	Interagency Contracts	\$22,561	\$81,479	\$81,479	\$81,540	\$81,540
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$402,804</b>	<b>\$753,964</b>	<b>\$1,035,370</b>	<b>\$894,741</b>	<b>\$894,741</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$18,414,561</b>	<b>\$18,288,164</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$19,168,758</b>	<b>\$18,779,415</b>	<b>\$18,961,688</b>	<b>\$18,414,561</b>	<b>\$18,288,164</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>268.5</b>	<b>261.1</b>	<b>261.2</b>	<b>261.2</b>	<b>261.2</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
 TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Central Administration provides support on an agency wide basis to all Department of State Health Services programs. This includes directing and managing agency wide operations, establishing and administering overall DSHS policy, and directing and managing business and fiscal operations of DSHS. This strategy includes the Office of the DSHS Commissioner, the Deputy Commissioner, Associate Commissioner, Internal Audit, the Chief Operating Officer, and the Chief Financial Officer. Offices reporting to the Deputy Commissioner are the Center for Policy, Innovation, & Program Coordination and the Center for Consumer & External Affairs. Activities related to Division for Regulatory Services, Division for Mental Health and Substance Abuse, Division for Family & Community Health Services, Division for Regional and Local Health Services, and Division for Preparedness & Prevention are identified in separate strategies.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
 TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,508,605	\$2,874,460	\$3,031,413	\$3,031,413	\$3,031,413
1002	OTHER PERSONNEL COSTS	\$107,356	\$124,438	\$124,520	\$124,479	\$124,479
2001	PROFESSIONAL FEES AND SERVICES	\$1,918,478	\$6,478,308	\$9,500,456	\$6,488,168	\$4,998,497
2002	FUELS AND LUBRICANTS	\$0	\$250	\$250	\$250	\$250
2003	CONSUMABLE SUPPLIES	\$17,723	\$51,397	\$53,406	\$52,402	\$52,402
2004	UTILITIES	\$71,625	\$714,277	\$714,668	\$714,973	\$714,973
2005	TRAVEL	\$73,300	\$77,564	\$80,773	\$79,169	\$79,169
2007	RENT - MACHINE AND OTHER	\$1,061,173	\$1,284,734	\$1,765,064	\$1,785,809	\$1,425,113
2009	OTHER OPERATING EXPENSE	\$3,720,294	\$6,711,857	\$11,985,180	\$10,611,886	\$12,451,878
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,478,554</b>	<b>\$18,317,285</b>	<b>\$27,255,730</b>	<b>\$22,888,549</b>	<b>\$22,878,174</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$8,109,512	\$16,486,574	\$25,158,521	\$20,979,908	\$20,979,909
758	GR Match For Medicaid	\$138,876	\$138,876	\$138,876	\$138,876	\$138,876
8002	GR For Subst Abuse Prev	\$0	\$383,248	\$450,742	\$416,995	\$416,995
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$8,248,388</b>	<b>\$17,008,698</b>	<b>\$25,748,139</b>	<b>\$21,535,779</b>	<b>\$21,535,780</b>
<b>Method of Financing:</b>						
19	Vital Statistics Account	\$1,358	\$1,364	\$1,364	\$1,364	\$1,364
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,358</b>	<b>\$1,364</b>	<b>\$1,364</b>	<b>\$1,364</b>	<b>\$1,364</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	93.712.000 Immunization Prog-Stimulus	\$0	\$36,622	\$38,012	\$0	\$0
	93.720.000 Srvy & Cert Ambulatory-Stimulus	\$0	\$0	\$658	\$0	\$0

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
	93.723.001 Prev&Wellness:Formula_Stimulus	\$0	\$5,037	\$8,530	\$3,598	\$0
	93.723.002 Mother-Friendly Worksite - Stimulus	\$0	\$0	\$17,439	\$0	\$0
	93.723.003 Tobacco_Quitlines&Media - Stimulus	\$0	\$9,490	\$16,069	\$6,778	\$0
CFDA Subtotal, Fund	369	\$0	\$51,149	\$80,708	\$10,376	\$0
555	Federal Funds					
	10.000.000 State Food Safety Task Force	\$242	\$617	\$944	\$781	\$781
	10.475.000 Cooperative Agreements w	\$15,157	\$15,916	\$17,804	\$16,860	\$16,860
	10.475.002 Technical Assistance Overtime	\$269	\$303	\$380	\$342	\$342
	10.557.001 SPECIAL SUPPL FOOD WIC	\$291,675	\$309,669	\$321,150	\$315,409	\$315,409
	10.557.009 WIC Electronic Benefit Transfer	\$7,791	\$0	\$0	\$0	\$0
	10.557.013 Breastfeeding Peer Counseling	\$736	\$1,281	\$1,490	\$640	\$640
	10.572.000 WIC Farmers Market Nutr	\$510	\$561	\$1,081	\$821	\$821
	14.241.000 Housing Opportunities for	\$1,203	\$1,205	\$1,252	\$1,228	\$1,228
	16.585.001 DSHS Drug Courts MIS	\$85	\$0	\$0	\$0	\$0
	20.600.002 CAR SEAT & OCCUPANT PROJ	\$3,905	\$4,019	\$4,835	\$4,773	\$4,773
	66.001.000 Air Pollution Control Pro	\$1,789	\$1,952	\$1,976	\$1,964	\$1,964
	66.032.000 State Indoor Radon Grants	\$311	\$328	\$331	\$329	\$329
	66.034.000 Surv, Stud, Invest, Demos, CAA	\$0	\$304	\$595	\$449	\$449
	66.701.002 TX PCB SCHOOL COMPLIANCE	\$662	\$730	\$762	\$746	\$746
	66.707.000 TSCA Title IV State Lead	\$1,399	\$1,576	\$1,746	\$1,661	\$1,661
	66.716.000 Srvy Studies & Investigations	\$78	\$0	\$0	\$0	\$0
	81.106.000 Transport of Transuranic	\$1,008	\$1,123	\$1,123	\$1,123	\$1,123
	81.119.000 State Energy Pgm Special Projects	\$992	\$1,599	\$1,635	\$1,617	\$1,617
	93.000.000 National Death Index	\$73	\$227	\$428	\$327	\$327
	93.000.005 FDA FOOD INSPECTIONS	\$1,686	\$1,691	\$2,671	\$2,181	\$2,181
	93.000.009 NATIONAL DEATH INDEX	\$678	\$683	\$751	\$717	\$717
	93.000.010 TISSUE RESIDUE INSPECTION	\$40	\$325	\$394	\$359	\$359
	93.018.000 Strengthening Pub Health Svcs	\$1,553	\$2,374	\$4,596	\$3,485	\$3,485
	93.064.000 Lab Trng, Eval & Quality Assurance	\$2,031	\$2,960	\$3,468	\$3,214	\$3,214
	93.069.000 Public Health Emergency Preparednes	\$121,305	\$128,446	\$131,659	\$130,052	\$130,052

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
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DATE: 8/26/2010  
 TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
93.110.005	STATE SYS DEV INITIATIVE	\$226	\$238	\$514	\$376	\$376
93.116.000	Project & Coop Agreements: TB	\$13,063	\$13,078	\$19,518	\$16,298	\$16,298
93.116.001	Tuberculosis Epidemiologic Studies	\$114	\$474	\$786	\$630	\$630
93.130.000	Primary Care Services_Res	\$1,421	\$1,427	\$1,427	\$1,427	\$1,427
93.136.003	Rape Prevention Education	\$344	\$217	\$898	\$1,763	\$1,763
93.150.000	Projects for Assistance	\$2,099	\$2,951	\$3,034	\$2,992	\$2,992
93.161.001	SURV HAZARDOUS SUBSTANCE	\$970	\$94	\$0	\$0	\$0
93.179.000	UNIFORM ALCOHOL/DRUG ABUS	\$1,350	\$1,351	\$1,941	\$1,646	\$1,646
93.197.000	Childhood Lead Poisoning	\$2,962	\$3,014	\$3,245	\$3,245	\$3,245
93.215.000	Hansen s Disease National	\$1,126	\$1,128	\$1,128	\$1,128	\$1,128
93.217.000	Family Planning_Services	\$11,340	\$11,496	\$12,499	\$11,997	\$11,997
93.230.003	Mental Hlth Data Infrastructure	\$239	\$89	\$53	\$487	\$487
93.234.000	TRAUMATIC BRAIN INJURY	\$407	\$105	\$0	\$0	\$0
93.235.000	ABSTINENCE EDUCATION	\$8,891	\$0	\$0	\$0	\$0
93.240.000	State Capacity Building	\$1,459	\$934	\$1,710	\$1,322	\$1,322
93.242.000	Mental Health Research Gr	\$288	\$0	\$0	\$0	\$0
93.243.000	Project Reg. & Natl Significance	\$1,339	\$1,872	\$1,420	\$1,391	\$1,391
93.243.003	Exceptional Care of Texas	\$1,309	\$0	\$0	\$0	\$0
93.251.000	Universal Newborn Hearing	\$148	\$434	\$713	\$574	\$574
93.262.000	Occupational Safety and H	\$950	\$953	\$1,205	\$1,079	\$1,079
93.268.000	Immunization Gr	\$41,653	\$43,093	\$43,955	\$43,524	\$43,524
93.275.000	Access to Recovery	\$2,463	\$2,262	\$268	\$0	\$0
93.283.001	CHRONIC DISEASE PREVENTIO	\$1,456	\$1,424	\$1,810	\$1,617	\$1,617
93.283.003	ELEVATED BLOOD LEAD LEVEL	\$110	\$63	\$111	\$87	\$87
93.283.007	TOBACCO USE PREVENTION	\$6,289	\$6,364	\$7,834	\$7,844	\$7,844
93.283.008	CAPACITY BLDG ANALYSIS	\$1,893	\$2,217	\$3,901	\$3,059	\$3,059
93.283.011	STATE EPIDEMIOLOGY & LAB	\$5,048	\$5,618	\$7,089	\$6,354	\$6,354
93.283.013	CENTERS PREVENT BIRTH DEF	\$211	\$1,345	\$2,680	\$2,013	\$2,013
93.283.014	NAT'L PROG OF CANCER REGI	\$8,147	\$8,782	\$9,129	\$8,956	\$8,956
93.283.019	PREGNANCY RISK MONITORING	\$587	\$0	\$696	\$348	\$348
93.283.020	Asthma-Public Hlth Perspective	\$942	\$1,233	\$2,187	\$1,710	\$1,710



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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
96.000.003	SSA-VR REIMBURSEMENT	\$0	\$254	\$543	\$399	\$399
CFDA Subtotal, Fund 555		\$1,227,280	\$1,254,952	\$1,341,519	\$1,298,468	\$1,298,468
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,227,280</b>	<b>\$1,306,101</b>	<b>\$1,422,227</b>	<b>\$1,308,844</b>	<b>\$1,298,468</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$82	\$195	\$0	\$98	\$98
777	Interagency Contracts	\$1,446	\$927	\$84,000	\$42,464	\$42,464
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,528</b>	<b>\$1,122</b>	<b>\$84,000</b>	<b>\$42,562</b>	<b>\$42,562</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$22,888,549</b>	<b>\$22,878,174</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$9,478,554</b>	<b>\$18,317,285</b>	<b>\$27,255,730</b>	<b>\$22,888,549</b>	<b>\$22,878,174</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>43.2</b>	<b>50.5</b>	<b>50.5</b>	<b>50.5</b>	<b>50.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**3.A. STRATEGY REQUEST**  
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DATE: 8/26/2010  
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,623,250	\$4,174,641	\$4,262,214	\$4,218,427	\$4,218,428
1002	OTHER PERSONNEL COSTS	\$229,563	\$263,970	\$168,130	\$216,050	\$216,050
2001	PROFESSIONAL FEES AND SERVICES	\$131,732	\$135,070	\$156,404	\$145,737	\$145,737
2002	FUELS AND LUBRICANTS	\$5,201	\$4,437	\$4,876	\$4,657	\$4,656
2003	CONSUMABLE SUPPLIES	\$3,548,051	\$2,112,078	\$2,702,454	\$2,745,334	\$2,745,334
2004	UTILITIES	\$95,086	\$85,176	\$94,402	\$89,789	\$89,789
2005	TRAVEL	\$17,648	\$18,306	\$21,579	\$19,942	\$19,942
2006	RENT - BUILDING	\$312	\$570	\$638	\$604	\$604
2007	RENT - MACHINE AND OTHER	\$2,567,874	\$862,254	\$864,250	\$863,253	\$863,253
2009	OTHER OPERATING EXPENSE	\$5,705,080	\$3,381,998	\$6,058,863	\$7,245,806	\$7,229,377
5000	CAPITAL EXPENDITURES	\$32,555	\$152,423	\$0	\$76,211	\$76,212
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,956,352</b>	<b>\$11,190,923</b>	<b>\$14,333,810</b>	<b>\$15,625,810</b>	<b>\$15,609,382</b>

**Method of Financing:**

1	General Revenue Fund	\$5,672,249	\$279,538	\$3,138,659	\$3,218,663	\$3,218,663
8002	GR For Subst Abuse Prev	\$0	\$213,728	\$213,728	\$213,728	\$213,728
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,672,249</b>	<b>\$493,266</b>	<b>\$3,352,387</b>	<b>\$3,432,391</b>	<b>\$3,432,391</b>

**Method of Financing:**

19	Vital Statistics Account	\$216,805	\$316,005	\$316,004	\$316,005	\$316,004
524	Pub Health Svc Fee Acct	\$130,922	\$146,911	\$138,798	\$142,854	\$142,855
5024	Food & Drug Registration	\$381,041	\$406,901	\$414,214	\$410,558	\$410,557
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$728,768</b>	<b>\$869,817</b>	<b>\$869,016</b>	<b>\$869,417</b>	<b>\$869,416</b>

**Method of Financing:**

**3.A. STRATEGY REQUEST**

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DATE: 8/26/2010  
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Agency code: **537**      Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
369	Fed Recovery & Reinvestment Fund					
	93.712.000 Immunization Prog-Stimulus	\$0	\$72,640	\$60,477	\$0	\$0
	93.720.000 Srvy & Cert Ambulatory-Stimulus	\$0	\$1,047	\$1,047	\$0	\$0
	93.723.001 Prev&Wellness:Formula_Stimulus	\$0	\$7,975	\$13,570	\$5,695	\$0
	93.723.002 Mother-Friendly Worksite - Stimulus	\$0	\$0	\$27,746	\$0	\$0
	93.723.003 Tobacco_Quitlines&Media - Stimulus	\$0	\$15,025	\$25,566	\$10,732	\$0
CFDA Subtotal, Fund	369	\$0	\$96,687	\$128,406	\$16,427	\$0
555	Federal Funds					
	10.000.000 State Food Safety Task Force	\$1,502	\$1,502	\$1,502	\$1,502	\$1,502
	10.475.000 Cooperative Agreements w	\$35,353	\$42,459	\$44,344	\$43,402	\$43,402
	10.475.002 Technical Assistance Overtime	\$429	\$514	\$604	\$559	\$559
	10.557.001 SPECIAL SUPPL FOOD WIC	\$323,965	\$410,203	\$415,495	\$412,849	\$412,849
	10.557.009 WIC Electronic Benefit Transfer	\$6,322	\$0	\$0	\$0	\$0
	10.557.013 Breastfeeding Peer Counseling	\$1,174	\$1,785	\$1,860	\$892	\$892
	10.572.000 WIC Farmers Market Nutr	\$1,599	\$1,652	\$1,720	\$1,686	\$1,686
	14.241.000 Housing Opportunities for	\$1,993	\$1,993	\$1,993	\$1,993	\$1,993
	16.585.001 DSHS Drug Courts MIS	\$136	\$0	\$0	\$0	\$0
	20.600.002 CAR SEAT & OCCUPANT PROJ	\$6,252	\$8,722	\$8,794	\$8,758	\$8,758
	66.001.000 Air Pollution Control Pro	\$2,854	\$3,074	\$3,143	\$3,108	\$3,108
	66.032.000 State Indoor Radon Grants	\$475	\$475	\$526	\$500	\$500
	66.034.000 Surv, Stud, Invest, Demos, CAA	\$0	\$810	\$947	\$879	\$879
	66.701.002 TX PCB SCHOOL COMPLIANCE	\$1,056	\$1,147	\$1,212	\$1,179	\$1,179
	66.707.000 TSCA Title IV State Lead	\$2,233	\$2,604	\$2,778	\$2,691	\$2,691
	66.716.000 Srvy Studies & Investigations	\$125	\$0	\$0	\$0	\$0
	81.106.000 Transport of Transuranic	\$1,608	\$1,605	\$1,787	\$1,696	\$1,696
	81.119.000 State Energy Pgm Special Projects	\$1,582	\$2,387	\$2,601	\$2,494	\$2,494
	93.000.000 National Death Index	\$567	\$605	\$681	\$643	\$643
	93.000.005 FDA FOOD INSPECTIONS	\$2,689	\$4,312	\$4,318	\$4,315	\$4,315
	93.000.009 NATIONAL DEATH INDEX	\$1,082	\$1,123	\$1,195	\$1,159	\$1,159
	93.000.010 TISSUE RESIDUE INSPECTION	\$614	\$626	\$626	\$626	\$626

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
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DATE: 8/26/2010  
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Agency code: **537** Agency name: **State Health Services, Department of**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
93.018.000	Strengthening Pub Health Svcs	\$6,478	\$6,575	\$7,312	\$6,943	\$6,943
93.064.000	Lab Trng, Eval & Quality Assurance	\$3,240	\$6,347	\$6,390	\$6,369	\$6,369
93.069.000	Public Health Emergency Preparednes	\$134,877	\$374,025	\$379,488	\$376,756	\$376,756
93.110.005	STATE SYS DEV INITIATIVE	\$611	\$634	\$818	\$726	\$726
93.116.000	Project & Coop Agreements: TB	\$30,346	\$34,888	\$40,600	\$37,744	\$37,744
93.116.001	Tuberculosis Epidemiologic Studies	\$1,182	\$1,264	\$1,250	\$1,257	\$1,257
93.130.000	Primary Care Services_Res	\$2,271	\$2,271	\$2,271	\$2,271	\$2,271
93.136.003	Rape Prevention Education	\$941	\$385	\$1,702	\$1,403	\$1,403
93.150.000	Projects for Assistance	\$4,350	\$4,672	\$4,827	\$4,750	\$4,750
93.161.001	SURV HAZARDOUS SUBSTANCE	\$247	\$252	\$0	\$0	\$0
93.179.000	UNIFORM ALCOHOL/DRUG ABUS	\$0	\$3,605	\$3,088	\$3,347	\$3,347
93.197.000	Childhood Lead Poisoning	\$5,285	\$5,533	\$5,533	\$5,533	\$5,533
93.215.000	Hansen s Disease National	\$1,797	\$1,794	\$1,794	\$1,794	\$1,794
93.217.000	Family Planning_Services	\$19,308	\$19,442	\$19,887	\$19,664	\$19,664
93.230.003	Mental Hlth Data Infrastructure	\$323	\$212	\$85	\$775	\$775
93.234.000	TRAUMATIC BRAIN INJURY	\$650	\$281	\$0	\$0	\$0
93.235.000	ABSTINENCE EDUCATION	\$8,885	\$0	\$0	\$0	\$0
93.240.000	State Capacity Building	\$2,328	\$2,492	\$2,720	\$2,606	\$2,606
93.242.000	Mental Health Research Gr	\$460	\$0	\$0	\$0	\$0
93.243.000	Project Reg. & Natl Significance	\$3,055	\$3,053	\$2,238	\$2,229	\$2,229
93.243.003	Exceptional Care of Texas	\$2,088	\$0	\$0	\$0	\$0
93.251.000	Universal Newborn Hearing	\$1,040	\$1,159	\$1,135	\$1,147	\$1,147
93.262.000	Occupational Safety and H	\$1,515	\$1,076	\$1,917	\$1,497	\$1,497
93.268.000	Immunization Gr	\$76,459	\$82,020	\$82,660	\$82,340	\$82,340
93.275.000	Access to Recovery	\$426	\$426	\$426	\$0	\$0
93.283.001	CHRONIC DISEASE PREVENTIO	\$2,323	\$2,464	\$2,879	\$2,671	\$2,671
93.283.003	ELEVATED BLOOD LEAD LEVEL	\$176	\$177	\$177	\$177	\$177
93.283.007	TOBACCO USE PREVENTION	\$10,034	\$10,309	\$12,577	\$12,572	\$12,572
93.283.008	CAPACITY BLDG ANALYSIS	\$3,020	\$5,915	\$6,206	\$6,060	\$6,060
93.283.011	STATE EPIDEMIOLOGY & LAB	\$8,455	\$9,652	\$10,429	\$10,466	\$10,466
93.283.013	CENTERS PREVENT BIRTH DEF	\$3,336	\$3,588	\$4,264	\$3,926	\$3,926

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
 TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
93.283.014	NAT'L PROG OF CANCER REGI	\$12,999	\$13,957	\$14,524	\$14,240	\$14,240
93.283.019	PREGNANCY RISK MONITORING	\$937	\$1,099	\$1,108	\$1,104	\$1,104
93.283.020	Asthma-Public Hlth Perspective	\$1,503	\$3,290	\$3,480	\$3,385	\$3,385
93.283.021	Support Oral Disease Prevention	\$369	\$0	\$0	\$0	\$0
93.283.022	Nat'l Breast & Cervical Cancer	\$14,373	\$19,268	\$21,804	\$20,536	\$20,536
93.283.023	Comprehensive Cancer Control	\$2,664	\$4,028	\$4,451	\$4,239	\$4,239
93.283.024	Texas Arthritis Program	\$45	\$0	\$0	\$0	\$0
93.283.027	Viral Hepatitis Coord. Project	\$791	\$791	\$791	\$791	\$791
93.283.028	CDC Hearing Detection Intervention	\$1,097	\$1,197	\$1,397	\$1,297	\$1,297
93.448.000	Food Sfty & Security Monitoring	\$1,110	\$3,167	\$3,312	\$3,240	\$3,240
93.566.000	Refugee and Entrant Assis	\$0	\$19,913	\$20,549	\$20,231	\$20,231
93.576.000	Refugee and Entrant	\$755	\$1,290	\$1,502	\$1,396	\$1,396
93.667.000	Social Svcs Block Grants	\$8,303	\$8,984	\$9,330	\$9,157	\$9,157
93.769.000	Demo to Maintain Indep & Employment	\$3,600	\$3,694	\$1,847	\$1,847	\$1,847
93.777.003	CLINICAL LAB AMEND PROGRM	\$10,553	\$11,119	\$11,644	\$11,381	\$11,381
93.777.005	HEALTH INSURANCE BENEFITS	\$0	\$29,958	\$29,958	\$29,958	\$29,958
93.889.000	Bioterrorism Hospital Preparedness	\$53,243	\$54,516	\$54,681	\$54,599	\$54,599
93.917.000	HIV Care Formula Grants	\$318,192	\$354,008	\$354,112	\$354,060	\$354,060
93.940.000	HIV Prevention Activities	\$5,982	\$6,946	\$6,948	\$6,947	\$6,947
93.941.000	HIV Demonstration, Resea	\$888	\$888	\$888	\$888	\$888
93.943.000	Epidemiologic Research S	\$17,052	\$23,113	\$29,884	\$26,499	\$26,499
93.944.000	Human Immunodeficiency V	\$9,645	\$12,540	\$12,540	\$12,540	\$12,540
93.944.002	Morbidity and Risk Behavior Surv.	\$2,452	\$2,928	\$3,175	\$3,174	\$3,174
93.945.000	ASSISTANCE PROGRAM FOR C	\$2,796	\$2,796	\$2,796	\$2,796	\$2,796
93.958.000	Block Grants for Communi	\$60,801	\$68,896	\$70,392	\$69,644	\$69,644
93.959.000	Block Grants for Prevent	\$87,462	\$149,766	\$107,792	\$128,779	\$128,779
93.974.000	Family Planning_Service	\$74	\$0	\$0	\$0	\$0
93.977.000	Preventive Health Servic	\$11,908	\$17,972	\$17,972	\$17,972	\$17,972
93.978.000	STD Research	\$1,000	\$1,086	\$1,125	\$1,106	\$1,106
93.988.000	Diabetes Control Programs	\$4,274	\$4,820	\$5,639	\$5,229	\$5,229
93.991.000	Preventive Health and Hea	\$21,861	\$22,133	\$24,014	\$23,073	\$23,073

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
 TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
93.994.000	Maternal and Child Healt	\$149,049	\$172,743	\$177,870	\$175,306	\$175,306
96.000.001	ENUMERATION AT BIRTH	\$7,314	\$7,560	\$8,053	\$8,056	\$8,056
96.000.002	DEATH RECORDS-ST OF TX	\$2,142	\$2,203	\$2,242	\$2,272	\$2,272
96.000.003	SSA-VR REIMBURSEMENT	\$0	\$863	\$863	\$863	\$863
CFDA Subtotal, Fund 555		\$1,544,350	\$2,099,641	\$2,105,482	\$2,102,559	\$2,102,559
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,544,350</b>	<b>\$2,196,328</b>	<b>\$2,233,888</b>	<b>\$2,118,986</b>	<b>\$2,102,559</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$93,730	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$7,917,255	\$7,631,512	\$7,878,519	\$9,205,016	\$9,205,016
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$8,010,985</b>	<b>\$7,631,512</b>	<b>\$7,878,519</b>	<b>\$9,205,016</b>	<b>\$9,205,016</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$15,625,810</b>	<b>\$15,609,382</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$15,956,352</b>	<b>\$11,190,923</b>	<b>\$14,333,810</b>	<b>\$15,625,810</b>	<b>\$15,609,382</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>92.7</b>	<b>102.0</b>	<b>102.0</b>	<b>102.0</b>	<b>102.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$773,468	\$774,006	\$775,671	\$774,839	\$774,839
1002	OTHER PERSONNEL COSTS	\$29,234	\$30,547	\$32,319	\$31,433	\$31,433
2001	PROFESSIONAL FEES AND SERVICES	\$178,226	\$284,776	\$342,730	\$317,597	\$317,597
2002	FUELS AND LUBRICANTS	\$1,806	\$9,430	\$9,430	\$9,430	\$9,430
2003	CONSUMABLE SUPPLIES	\$183	\$183	\$183	\$183	\$183
2004	UTILITIES	\$478	\$478	\$478	\$478	\$478
2006	RENT - BUILDING	\$0	\$1,295	\$1,295	\$1,295	\$1,295
2007	RENT - MACHINE AND OTHER	\$0	\$8,535	\$8,535	\$6,763	\$6,763
2009	OTHER OPERATING EXPENSE	\$511,496	\$513,683	\$572,088	\$540,174	\$539,309
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,494,891</b>	<b>\$1,622,933</b>	<b>\$1,742,729</b>	<b>\$1,682,192</b>	<b>\$1,681,327</b>

**Method of Financing:**

1	General Revenue Fund	\$1,331,729	\$1,405,266	\$1,405,380	\$1,405,323	\$1,405,323
8002	GR For Subst Abuse Prev	\$0	\$73,541	\$73,541	\$73,541	\$73,541
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,331,729</b>	<b>\$1,478,807</b>	<b>\$1,478,921</b>	<b>\$1,478,864</b>	<b>\$1,478,864</b>

**Method of Financing:**

524	Pub Health Svc Fee Acct	\$38,400	\$38,912	\$38,912	\$38,912	\$38,912
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$38,400</b>	<b>\$38,912</b>	<b>\$38,912</b>	<b>\$38,912</b>	<b>\$38,912</b>

**Method of Financing:**

369	Fed Recovery & Reinvestment Fund					
	93.720.000 Srvy & Cert Ambulatory-Stimulus	\$0	\$547	\$547	\$0	\$0
	93.723.001 Prev&Wellness:Formula_Stimulus	\$0	\$420	\$662	\$300	\$0
	93.723.002 Mother-Friendly Worksite - Stimulus	\$0	\$0	\$1,354	\$0	\$0
	93.723.003 Tobacco_Quitlines&Media - Stimulus	\$0	\$791	\$1,248	\$565	\$0

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
CFDA Subtotal, Fund	369	\$0	\$1,758	\$3,811	\$865	\$0
555	Federal Funds					
10.000.000	State Food Safety Task Force	\$73	\$73	\$73	\$73	\$73
10.475.000	Cooperative Agreements w	\$2,100	\$2,118	\$3,664	\$2,891	\$2,891
10.475.002	Technical Assistance Overtime	\$29	\$29	\$29	\$29	\$29
10.557.001	SPECIAL SUPPL FOOD WIC	\$17,868	\$18,688	\$47,666	\$33,177	\$33,177
10.557.009	WIC Electronic Benefit Transfer	\$931	\$0	\$0	\$0	\$0
10.557.013	Breastfeeding Peer Counseling	\$80	\$88	\$95	\$44	\$44
10.572.000	WIC Farmers Market Nutr	\$84	\$84	\$84	\$84	\$84
14.241.000	Housing Opportunities for	\$106	\$106	\$106	\$106	\$106
16.585.001	DSHS Drug Courts MIS	\$9	\$0	\$0	\$0	\$0
20.600.002	CAR SEAT & OCCUPANT PROJ	\$425	\$428	\$638	\$579	\$579
66.001.000	Air Pollution Control Pro	\$151	\$151	\$153	\$152	\$152
66.032.000	State Indoor Radon Grants	\$34	\$23	\$26	\$25	\$25
66.034.000	Surv, Stud, Invest, Demos, CAA	\$0	\$40	\$46	\$43	\$43
66.701.002	TX PCB SCHOOL COMPLIANCE	\$57	\$57	\$59	\$58	\$58
66.707.000	TSCA Title IV State Lead	\$132	\$136	\$136	\$136	\$136
66.716.000	Srvy Studies & Investigations	\$9	\$0	\$0	\$0	\$0
81.106.000	Transport of Transuranic	\$87	\$87	\$87	\$87	\$87
81.119.000	State Energy Pgm Special Projects	\$108	\$118	\$127	\$123	\$123
93.000.000	National Death Index	\$28	\$30	\$33	\$32	\$32
93.000.005	FDA FOOD INSPECTIONS	\$198	\$207	\$207	\$207	\$207
93.000.009	NATIONAL DEATH INDEX	\$50	\$50	\$58	\$54	\$54
93.000.010	TISSUE RESIDUE INSPECTION	\$27	\$31	\$31	\$31	\$31
93.018.000	Strengthening Pub Health Svcs	\$300	\$306	\$357	\$332	\$332
93.064.000	Lab Trng, Eval & Quality Assurance	\$221	\$269	\$269	\$269	\$269
93.069.000	Public Health Emergency Preparednes	\$13,073	\$12,774	\$28,518	\$20,646	\$20,646
93.110.005	STATE SYS DEV INITIATIVE	\$26	\$32	\$40	\$36	\$36
93.116.000	Project & Coop Agreements: TB	\$1,697	\$1,718	\$2,981	\$2,350	\$2,350
93.116.001	Tuberculosis Epidemiologic Studies	\$61	\$61	\$61	\$61	\$61





**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
 TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$124,596</b>	<b>\$105,066</b>	<b>\$224,896</b>	<b>\$164,416</b>	<b>\$163,551</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$9	\$26	\$0	\$0	\$0
777	Interagency Contracts	\$157	\$122	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$166</b>	<b>\$148</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,682,192</b>	<b>\$1,681,327</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,494,891</b>	<b>\$1,622,933</b>	<b>\$1,742,729</b>	<b>\$1,682,192</b>	<b>\$1,681,327</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$2,865,797	\$2,878,032	\$2,877,957	\$2,866,609	\$2,874,719
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,865,797</b>	<b>\$2,878,032</b>	<b>\$2,877,957</b>	<b>\$2,866,609</b>	<b>\$2,874,719</b>
<b>Method of Financing:</b>						
8026	Health Dept Lab Financing Fees	\$2,865,797	\$2,878,032	\$2,877,957	\$2,866,609	\$2,874,719
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,865,797</b>	<b>\$2,878,032</b>	<b>\$2,877,957</b>	<b>\$2,866,609</b>	<b>\$2,874,719</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,866,609</b>	<b>\$2,874,719</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,865,797</b>	<b>\$2,878,032</b>	<b>\$2,877,957</b>	<b>\$2,866,609</b>	<b>\$2,874,719</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
5000	CAPITAL EXPENDITURES	\$22,318,413	\$21,654,121	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$22,318,413</b>	<b>\$21,654,121</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
780	Bond Proceed-Gen Obligat	\$22,318,413	\$21,654,121	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$22,318,413</b>	<b>\$21,654,121</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$22,318,413</b>	<b>\$21,654,121</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Remobilization of the project is fully occurring. Architectural and engineering design is ongoing; renovations to the existing buildings have begun; a contract for construction management was let in 2008, construction started in 2008 on Building 533 WHL Lab; and TCID program renovation, site work and demolition of five residences. Construction of the new 75-bed hospital and support facility also began in 2008. Completion of renovations and the new facility, and occupancy of the new facility are anticipated in September, 2010.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
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DATE: 8/26/2010  
 TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
5000	CAPITAL EXPENDITURES	\$4,088,712	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,088,712</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,088,712	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,088,712</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,088,712</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External factors affecting this strategy include, costs associated with the provision of inpatient services by a nearby contracting hospital; replacement costs for medical equipment at or near the end of its useful life.

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
TIME: 2:37:07PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
5000	CAPITAL EXPENDITURES	\$16,199,774	\$13,639,629	\$37,343,158	\$25,505,968	\$32,881,718
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$16,199,774</b>	<b>\$13,639,629</b>	<b>\$37,343,158</b>	<b>\$25,505,968</b>	<b>\$32,881,718</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,982,498	\$2,230,907	\$3,451,889	\$3,205,968	\$3,181,718
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,982,498</b>	<b>\$2,230,907</b>	<b>\$3,451,889</b>	<b>\$3,205,968</b>	<b>\$3,181,718</b>
<b>Method of Financing:</b>						
780	Bond Proceed-Gen Obligat	\$14,217,276	\$11,408,722	\$33,891,269	\$22,300,000	\$29,700,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$14,217,276</b>	<b>\$11,408,722</b>	<b>\$33,891,269</b>	<b>\$22,300,000</b>	<b>\$29,700,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$25,505,968</b>	<b>\$32,881,718</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$16,199,774</b>	<b>\$13,639,629</b>	<b>\$37,343,158</b>	<b>\$25,505,968</b>	<b>\$32,881,718</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
TIME: 2:37:07PM

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

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2010  
TIME: 2:37:07PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$2,876,456,470</b>	<b>\$3,121,829,857</b>	<b>\$3,039,408,127</b>	<b>\$2,977,329,568</b>	<b>\$2,975,314,665</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$2,977,329,568</b>	<b>\$2,975,314,665</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$2,876,456,470</b>	<b>\$3,121,829,857</b>	<b>\$3,039,408,127</b>	<b>\$2,977,329,568</b>	<b>\$2,975,314,665</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>12,038.3</b>	<b>12,515.7</b>	<b>12,580.7</b>	<b>12,580.7</b>	<b>12,580.7</b>