

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2014**
 TIME: **10:25:44AM**

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

Code	Description	Excp 2016	Excp 2017
Item Name: To Maintain FY15 service levels			
Allocation to Strategy: 1-1-1 Public Health Preparedness and Coordinated Services			
OBJECTS OF EXPENSE:			
4000	GRANTS	2,448,893	2,448,893
TOTAL, OBJECT OF EXPENSE		\$2,448,893	\$2,448,893
METHOD OF FINANCING:			
1	General Revenue Fund	2,448,893	2,448,893
TOTAL, METHOD OF FINANCING		\$2,448,893	\$2,448,893

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

Code	Description	Excp 2016	Excp 2017
Item Name: To Maintain FY15 service levels			
Allocation to Strategy: 1-3-2 Reducing the Use of Tobacco Products Statewide			
OBJECTS OF EXPENSE:			
4000	GRANTS	5,287,000	5,287,000
TOTAL, OBJECT OF EXPENSE		\$5,287,000	\$5,287,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,287,000	5,287,000
TOTAL, METHOD OF FINANCING		\$5,287,000	\$5,287,000

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

Code	Description	Excp 2016	Excp 2017
Item Name: To Maintain FY15 service levels			
Allocation to Strategy: 2-2-1 Mental Health Services for Adults			
OUTPUT MEASURES:			
	<u>1</u> Average Monthly Number of Adults Receiving Community MH Services	3.00	2.00
EXPLANATORY/INPUT MEASURES:			
	<u>1</u> Number of Adults Receiving Community Mental Health Services Per Year	32.00	18.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1,341,335	1,339,140
TOTAL, OBJECT OF EXPENSE		\$1,341,335	\$1,339,140
METHOD OF FINANCING:			
555	Federal Funds		
93.778.000	XIX FMAP	768,585	766,390
758	GR Match For Medicaid	572,750	572,750
TOTAL, METHOD OF FINANCING		\$1,341,335	\$1,339,140

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

Code	Description	Excp 2016	Excp 2017
Item Name: To Maintain FY15 service levels			
Allocation to Strategy: 2-2-3 Community Mental Health Crisis Services			
OUTPUT MEASURES:			
<u>2</u>	# Persons Receiving Crisis Outpatient Services Per Year Funded by GR	34.00	34.00
EFFICIENCY MEASURES:			
<u>2</u>	Avg GR Spent Per Person for Crisis Outpatient Services	409.00	409.00
OBJECTS OF EXPENSE:			
4000	GRANTS	4,250,000	4,250,000
TOTAL, OBJECT OF EXPENSE		\$4,250,000	\$4,250,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,250,000	4,250,000
TOTAL, METHOD OF FINANCING		\$4,250,000	\$4,250,000

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

Code	Description	Excp 2016	Excp 2017
Item Name: To Maintain FY15 service levels			
Allocation to Strategy: 2-3-1 EMS and Trauma Care Systems			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,138,178	1,138,178
4000	GRANTS	1,184,635	1,184,635
TOTAL, OBJECT OF EXPENSE		\$2,322,813	\$2,322,813
METHOD OF FINANCING:			
1	General Revenue Fund	2,322,813	2,322,813
TOTAL, METHOD OF FINANCING		\$2,322,813	\$2,322,813

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Facilities and Vehicles		
Allocation to Strategy:	3-1-3 Mental Health State Hospitals		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	6,036,305	0
TOTAL, OBJECT OF EXPENSE		\$6,036,305	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	6,036,305	0
TOTAL, METHOD OF FINANCING		\$6,036,305	\$0

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

Code	Description	Excp 2016	Excp 2017
Item Name: Facilities and Vehicles			
Allocation to Strategy: 6-1-2 Capital Repair and Renovation: Mental Health Facilities			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	88,595,240	0
TOTAL, OBJECT OF EXPENSE		\$88,595,240	\$0
METHOD OF FINANCING:			
780	Bond Proceed-Gen Obligat	88,595,240	0
TOTAL, METHOD OF FINANCING		\$88,595,240	\$0

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

Code	Description	Excp 2016	Excp 2017
Item Name: Expand and Enhance Women's Health via Primary Health Care Program			
Allocation to Strategy: 2-1-4 Community Primary Care Services			
OUTPUT MEASURES:			
<u>1</u>	# of Primary Hlth Care Eligible Patients Provided Primary Care Svcs	41,143.00	41,143.00
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	400,000	400,000
3001	CLIENT SERVICES	7,200,000	7,200,000
4000	GRANTS	2,400,000	2,400,000
TOTAL, OBJECT OF EXPENSE		\$10,000,000	\$10,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	10,000,000	10,000,000
TOTAL, METHOD OF FINANCING		\$10,000,000	\$10,000,000

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

Code	Description	Excp 2016	Excp 2017
Item Name: Enhance Substance Abuse Services			
Allocation to Strategy: 2-2-4 NorthSTAR Behavioral Health Waiver			
OUTPUT MEASURES:			
	<u>1</u> Number of Persons Served by NorthSTAR Per Year	98.00	123.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	49,530	49,530
3001	CLIENT SERVICES	636,563	654,750
TOTAL, OBJECT OF EXPENSE		\$686,093	\$704,280
METHOD OF FINANCING:			
	1 General Revenue Fund	686,093	704,280
TOTAL, METHOD OF FINANCING		\$686,093	\$704,280

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

Code	Description	Excp 2016	Excp 2017
Item Name: Enhance Substance Abuse Services			
Allocation to Strategy: 2-2-5 Substance Abuse Prevention, Intervention and Treatment			
OUTPUT MEASURES:			
<u>1</u>	Avg Mo Number of Adults Served in Substance Abuse Prevention Programs	58,036.00	115,637.00
<u>2</u>	Avg Mo Number of Youth Served in Substance Abuse Prevention Programs	240,685.00	481,370.00
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,000,000	995,000
2009	OTHER OPERATING EXPENSE	1,471,306	1,494,023
4000	GRANTS	14,088,437	24,445,250
TOTAL, OBJECT OF EXPENSE		\$16,559,743	\$26,934,273
METHOD OF FINANCING:			
8002	GR For Subst Abuse Prev	16,559,743	26,934,273
TOTAL, METHOD OF FINANCING		\$16,559,743	\$26,934,273

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

Code	Description	Excp 2016	Excp 2017
Item Name: Community Mental Health Initiatives			
Allocation to Strategy: 2-2-1 Mental Health Services for Adults			
OUTPUT MEASURES:			
2	Average Monthly Number Persons Receiving Community MH Crisis Services	404.00	800.00
EFFICIENCY MEASURES:			
1	Average Monthly Cost Per Adult: Community Mental Health Services	187.00	184.00
EXPLANATORY/INPUT MEASURES:			
1	Number of Adults Receiving Community Mental Health Services Per Year	18,270.00	38,651.00
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	674,600	674,600
2009	OTHER OPERATING EXPENSE	8,473,885	11,300,504
4000	GRANTS	7,789,995	10,183,469
TOTAL, OBJECT OF EXPENSE		\$16,938,480	\$22,158,573
METHOD OF FINANCING:			
1	General Revenue Fund	7,895,524	10,326,166
555	Federal Funds		
93.778.000	XIX FMAP	4,795,068	6,385,613
555	Federal Funds		
93.778.004	XIX ADM @ 75%	505,950	505,950
758	GR Match For Medicaid	3,741,938	4,940,844
TOTAL, METHOD OF FINANCING		\$16,938,480	\$22,158,573

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

Code	Description	Excp 2016	Excp 2017
Item Name: Community Mental Health Initiatives			
Allocation to Strategy: 2-2-2 Mental Health Services for Children			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	392,324	488,208
4000	GRANTS	1,962,536	1,962,536
TOTAL, OBJECT OF EXPENSE		\$2,354,860	\$2,450,744
METHOD OF FINANCING:			
1	General Revenue Fund	2,354,860	2,450,744
TOTAL, METHOD OF FINANCING		\$2,354,860	\$2,450,744

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

Code	Description	Excp 2016	Excp 2017
Item Name: Community Mental Health Initiatives			
Allocation to Strategy: 2-2-3 Community Mental Health Crisis Services			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	3,025,648	3,239,932
2009	OTHER OPERATING EXPENSE	283,568	545,947
4000	GRANTS	11,699,530	23,399,060
TOTAL, OBJECT OF EXPENSE		\$15,008,746	\$27,184,939
METHOD OF FINANCING:			
1	General Revenue Fund	15,008,746	27,184,939
TOTAL, METHOD OF FINANCING		\$15,008,746	\$27,184,939

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

Code	Description	Excp 2016	Excp 2017
Item Name: Community Mental Health Initiatives			
Allocation to Strategy: 2-2-4 NorthSTAR Behavioral Health Waiver			
OUTPUT MEASURES:			
<u>1</u>	Number of Persons Served by NorthSTAR Per Year	135.00	269.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,040,223	1,964,055
3001	CLIENT SERVICES	916,790	820,213
TOTAL, OBJECT OF EXPENSE		\$1,957,013	\$2,784,268
METHOD OF FINANCING:			
1	General Revenue Fund	922,722	1,405,213
555	Federal Funds		
93.778.000	XIX FMAP	592,649	789,233
758	GR Match For Medicaid	441,642	589,822
TOTAL, METHOD OF FINANCING		\$1,957,013	\$2,784,268

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

Code	Description	Excp 2016	Excp 2017
Item Name: State Hospital System Improvement			
Allocation to Strategy: 3-1-3 Mental Health State Hospitals			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	50,000	100,000
2009	OTHER OPERATING EXPENSE	3,170,432	3,807,425
3001	CLIENT SERVICES	5,000	10,000
4000	GRANTS	611,736	611,736
5000	CAPITAL EXPENDITURES	4,804,247	2,560,964
TOTAL, OBJECT OF EXPENSE		\$8,641,415	\$7,090,125
METHOD OF FINANCING:			
1 General Revenue Fund		8,641,415	7,090,125
TOTAL, METHOD OF FINANCING		\$8,641,415	\$7,090,125

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

Code	Description	Excp 2016	Excp 2017
Item Name: State Hospital System Improvement			
Allocation to Strategy: 3-2-1 Mental Health Community Hospitals			
OBJECTS OF EXPENSE:			
4000	GRANTS	10,000,000	30,000,000
TOTAL, OBJECT OF EXPENSE		\$10,000,000	\$30,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	10,000,000	30,000,000
TOTAL, METHOD OF FINANCING		\$10,000,000	\$30,000,000

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Fund Waiting List (CSHCN)		
Allocation to Strategy:	1-3-5 Children with Special Health Care Needs		
EXPLANATORY/INPUT MEASURES:			
	<u>1</u> # of Clients Removed from Waiting List & Provided Health Care Benefits	700.00	80.00
OBJECTS OF EXPENSE:			
	3001 CLIENT SERVICES	8,623,403	9,245,290
TOTAL, OBJECT OF EXPENSE		\$8,623,403	\$9,245,290
METHOD OF FINANCING:			
	1 General Revenue Fund	8,623,403	9,245,290
TOTAL, METHOD OF FINANCING		\$8,623,403	\$9,245,290

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

Code	Description	Excp 2016	Excp 2017
Item Name: STD Prevention and Treatment			
Allocation to Strategy: 1-2-2 HIV/STD Prevention			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	900,000	900,000
2009	OTHER OPERATING EXPENSE	419,161	419,161
4000	GRANTS	1,743,337	1,743,337
TOTAL, OBJECT OF EXPENSE		\$3,062,498	\$3,062,498
METHOD OF FINANCING:			
8005	GR For HIV Services	3,062,498	3,062,498
TOTAL, METHOD OF FINANCING		\$3,062,498	\$3,062,498

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

Code	Description	Excp 2016	Excp 2017
Item Name: Improve Prevention of Chronic Diseases			
Allocation to Strategy: 1-3-1 Health Promotion & Chronic Disease Prevention			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,584,321	1,733,221
4000	GRANTS	3,350,364	8,136,149
TOTAL, OBJECT OF EXPENSE		\$4,934,685	\$9,869,370
METHOD OF FINANCING:			
1	General Revenue Fund	4,934,685	9,869,370
TOTAL, METHOD OF FINANCING		\$4,934,685	\$9,869,370

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

Code	Description	Excp 2016	Excp 2017
Item Name: Improve Prevention of Chronic Diseases			
Allocation to Strategy: 1-3-2 Reducing the Use of Tobacco Products Statewide			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Prevalence of Tobacco Use among Middle & HS Youth Target Areas	19.30%	18.60%
<u>2</u>	Statewide Prevalence of Tobacco Use among Middle and High School Youth	19.60	19.10
<u>3</u>	Prevalence of Smoking among Adult Texans	17.90	17.30
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	250,000	250,000
2009	OTHER OPERATING EXPENSE	1,250,000	2,350,000
4000	GRANTS	2,250,000	4,900,000
TOTAL, OBJECT OF EXPENSE		\$3,750,000	\$7,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,750,000	7,500,000
TOTAL, METHOD OF FINANCING		\$3,750,000	\$7,500,000

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

Code	Description	Excp 2016	Excp 2017
Item Name: Improve Mobile Technology			
Allocation to Strategy: 5-1-2 Information Technology Program Support			
OBJECTS OF EXPENSE:			
2007	RENT - MACHINE AND OTHER	3,000,000	3,200,000
TOTAL, OBJECT OF EXPENSE		\$3,000,000	\$3,200,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	3,200,000
TOTAL, METHOD OF FINANCING		\$3,000,000	\$3,200,000

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Emergency Planning		
Allocation to Strategy:	1-1-1 Public Health Preparedness and Coordinated Services		
OBJECTS OF EXPENSE:			
4000 GRANTS		2,500,000	2,500,000
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$2,500,000
METHOD OF FINANCING:			
5020 Workplace Chemicals List		2,500,000	2,500,000
TOTAL, METHOD OF FINANCING		\$2,500,000	\$2,500,000

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

Code	Description	Excp 2016	Excp 2017
Item Name: Office of Violent Sex Offender			
Allocation to Strategy: 7-1-1 Office of Violent Sex Offender Management			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	92,453	92,453
2001	PROFESSIONAL FEES AND SERVICES	2,371,040	2,708,300
2005	TRAVEL	25,000	25,000
2009	OTHER OPERATING EXPENSE	943,888	1,374,905
TOTAL, OBJECT OF EXPENSE		\$3,432,381	\$4,200,658
METHOD OF FINANCING:			
1	General Revenue Fund	3,432,381	4,200,658
TOTAL, METHOD OF FINANCING		\$3,432,381	\$4,200,658