

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 1 Improve Health Status through Preparedness and Information
 STRATEGY: 1 Public Health Preparedness and Coordinated Services

Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Number of LHD Contractors Carrying Out Essential Public Health Plans	59.00	59.00	59.00	58.00	58.00
Explanatory/Input Measures:						
1	Percentage of Tx Hospitals Participating in HPP	86.80 %	80.00 %	80.00 %	90.00 %	90.00 %
2	# of Local Pub Hlth Svcs Providers Connected to Health Alert Network	21,817.00	20,000.00	20,000.00	20,000.00	20,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$13,518,061	\$13,741,140	\$14,621,643	\$14,621,643	\$14,621,643
1002	OTHER PERSONNEL COSTS	\$540,723	\$549,647	\$584,767	\$584,877	\$584,877
2001	PROFESSIONAL FEES AND SERVICES	\$984,633	\$1,532,249	\$990,072	\$990,072	\$990,072
2002	FUELS AND LUBRICANTS	\$33,810	\$34,715	\$35,646	\$36,602	\$36,602
2003	CONSUMABLE SUPPLIES	\$74,461	\$76,513	\$78,623	\$80,792	\$80,792
2004	UTILITIES	\$273,650	\$280,379	\$287,276	\$294,345	\$294,345
2005	TRAVEL	\$710,353	\$836,343	\$697,725	\$699,967	\$699,967
2006	RENT - BUILDING	\$350,439	\$359,482	\$368,766	\$378,300	\$378,300
2007	RENT - MACHINE AND OTHER	\$81,335	\$82,972	\$84,647	\$86,384	\$86,384
2009	OTHER OPERATING EXPENSE	\$8,594,184	\$8,366,039	\$8,059,497	\$7,900,981	\$7,900,980

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Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
4000	GRANTS	\$41,243,875	\$65,089,283	\$43,086,487	\$40,330,653	\$40,330,653
5000	CAPITAL EXPENDITURES	\$806,543	\$1,085,290	\$31,076	\$161,744	\$161,744
TOTAL, OBJECT OF EXPENSE		\$67,212,067	\$92,034,052	\$68,926,225	\$66,166,360	\$66,166,359
Method of Financing:						
1	General Revenue Fund	\$9,287,629	\$13,611,505	\$13,740,693	\$13,428,145	\$13,428,144
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,287,629	\$13,611,505	\$13,740,693	\$13,428,145	\$13,428,144
Method of Financing:						
5045	Children & Public Health	\$4,332,051	\$1,475,349	\$1,408,520	\$1,441,927	\$1,441,927
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,332,051	\$1,475,349	\$1,408,520	\$1,441,927	\$1,441,927
Method of Financing:						
555	Federal Funds					
93.074.000	Hospital and Public Health Em. Prep	\$963,676	\$7,203,940	\$205,944	\$0	\$0
93.074.001	Ntl Bioterrorism Hospital Prep. Prog	\$15,931,812	\$15,464,202	\$14,655,567	\$14,655,567	\$14,655,567
93.074.002	Public Hlth Emergency Preparedness	\$33,306,882	\$44,686,391	\$33,331,991	\$33,331,991	\$33,331,991
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$2,395,954	\$2,893,907	\$3,010,071	\$3,010,071	\$3,010,071
93.817.000	HPP Ebola Preparedness and Response	\$339,360	\$6,562,502	\$2,522,630	\$247,850	\$247,850
97.036.000	Public Assistance Grants	\$630,030	\$82,388	\$0	\$0	\$0

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Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
CFDA Subtotal, Fund	555	\$53,567,714	\$76,893,330	\$53,726,203	\$51,245,479	\$51,245,479
SUBTOTAL, MOF (FEDERAL FUNDS)		\$53,567,714	\$76,893,330	\$53,726,203	\$51,245,479	\$51,245,479
Method of Financing:						
666	Appropriated Receipts	\$7,281	\$26,527	\$26,527	\$26,527	\$26,527
777	Interagency Contracts	\$17,392	\$27,341	\$24,282	\$24,282	\$24,282
SUBTOTAL, MOF (OTHER FUNDS)		\$24,673	\$53,868	\$50,809	\$50,809	\$50,809
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$66,166,360	\$66,166,359
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$67,212,067	\$92,034,052	\$68,926,225	\$66,166,360	\$66,166,359
FULL TIME EQUIVALENT POSITIONS:		240.7	238.7	254.0	254.0	254.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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This strategy ensures effective partnering between local health departments (LHD) and DSHS Health Service Regions (HSR), hospitals and supporting health care systems to provide essential public health services and to better respond to emergencies in all communities across the state. DSHS HSRs provide public health services to communities across Texas where LHDs either do not exist or do not have the capacity to provide them. DSHS works to ensure coordination with health care systems and federal, state and local governments to prepare for and respond to natural and manmade disasters. State and federal funds are used to support local and regional public health activities to prevent epidemics and spread of disease, protect against environmental hazards, prevent injuries, promote healthy behaviors, conduct public health syndromic surveillance, ensure an adequately trained and responsive public health workforce, respond to disasters, and maintain secure networks for the dissemination of critical health and response information to responders. DSHS provides a critical role in the rapid response and protection of communities before, during and after a disaster, regardless of jurisdictional boundaries.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

A strong, flexible public health system is necessary to be prepared for and respond to any large scale public health disaster. Coordination among numerous stakeholders is critical to carrying out this role and responsibility. A strong public health system is essential to the state’s overall public health, its response to existing and emerging health threats, and its ability to effectively respond in an emergency or disaster. The overall ability of DSHS, the HSRs, and LHDs to carry out core public health functions across Texas is dependent on funding. Our statutory obligation to Texans in having access to public health protections in their local communities would be significantly curtailed if funding is reduced or eliminated.

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Service Categories:
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CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$160,960,277	\$132,332,719	\$(28,627,558)	\$64,125	Adjust GRR for DCS and Seat Management strategy realignment
			\$(283,154)	4% GR Reduction for One-Time Vehicles
			\$(276,895)	Adjustment for alignment of A.1.1 & A.1.4 strategies
			\$(3,059)	Aligned with estimated IAC collections
			\$(12,046,871)	Aligned with estimated Federal awards
			\$(15,999,316)	Adjustments for Ebola One-Time funding and decrease of remaining Ebola funding.
			\$(82,388)	Decreased, no anticipated, Hurricane Ike - Public Assistance Funding budgeted in 18/19
			\$(28,627,558)	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 1 Improve Health Status through Preparedness and Information
 STRATEGY: 2 Vital Statistics

Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Number of Requests for Records Services Completed	1,703,958.00	1,450,950.00	1,450,950.00	1,900,000.00	1,900,000.00
Efficiency Measures:						
KEY 1	Average Number of Days to Certify or Verify Vital Statistics Records	11.00	11.00	11.00	10.00	10.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,409,588	\$5,965,831	\$6,366,834	\$6,366,834	\$6,366,834
1002	OTHER PERSONNEL COSTS	\$256,384	\$238,633	\$254,674	\$254,674	\$254,674
2001	PROFESSIONAL FEES AND SERVICES	\$1,889,903	\$1,961,974	\$5,778,211	\$6,969,122	\$4,475,067
2003	CONSUMABLE SUPPLIES	\$279,756	\$284,937	\$290,913	\$296,732	\$296,732
2004	UTILITIES	\$12,212	\$12,456	\$12,705	\$12,959	\$12,959
2006	RENT - BUILDING	\$25,668	\$26,181	\$26,705	\$27,239	\$27,239
2007	RENT - MACHINE AND OTHER	\$85,567	\$87,278	\$89,024	\$90,804	\$90,804
2009	OTHER OPERATING EXPENSE	\$2,504,006	\$11,686,158	\$2,798,268	\$3,018,691	\$3,018,691
5000	CAPITAL EXPENDITURES	\$404,525	\$48,301	\$48,481	\$45,974	\$40,029
TOTAL, OBJECT OF EXPENSE		\$11,867,609	\$20,311,749	\$15,665,815	\$17,083,029	\$14,583,029

Method of Financing:

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 1 Improve Health Status through Preparedness and Information
 STRATEGY: 2 Vital Statistics

Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1	General Revenue Fund	\$843,905	\$886,110	\$886,887	\$886,887	\$886,887
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$843,905	\$886,110	\$886,887	\$886,887	\$886,887
Method of Financing:						
19	Vital Statistics Account	\$4,118,203	\$4,287,277	\$4,286,377	\$3,911,797	\$3,911,797
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,118,203	\$4,287,277	\$4,286,377	\$3,911,797	\$3,911,797
Method of Financing:						
555	Federal Funds					
	93.000.030 HHS Contract	\$30,067	\$0	\$0	\$0	\$0
	93.283.000 CENTERS FOR DISEASE CONTR	\$167,411	\$189,776	\$228,474	\$228,474	\$228,474
CFDA Subtotal, Fund	555	\$197,478	\$189,776	\$228,474	\$228,474	\$228,474
SUBTOTAL, MOF (FEDERAL FUNDS)		\$197,478	\$189,776	\$228,474	\$228,474	\$228,474
Method of Financing:						
666	Appropriated Receipts	\$4,766,787	\$12,807,062	\$8,237,599	\$10,029,393	\$7,529,393
777	Interagency Contracts	\$1,941,236	\$2,141,524	\$2,026,478	\$2,026,478	\$2,026,478
SUBTOTAL, MOF (OTHER FUNDS)		\$6,708,023	\$14,948,586	\$10,264,077	\$12,055,871	\$9,555,871

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 STRATEGY: 2 Vital Statistics

Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$17,083,029	\$14,583,029
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,867,609	\$20,311,749	\$15,665,815	\$17,083,029	\$14,583,029
FULL TIME EQUIVALENT POSITIONS:		132.7	120.5	128.6	128.6	128.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 1 Improve Health Status through Preparedness and Information Service Categories:
 STRATEGY: 2 Vital Statistics Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The number of birth, death, and fetal death records as well as, marriage and divorce indices will increase as the Texas population increases. The number of new birth records created due to adoptions and paternity determinations, as well as suits affecting the parent-child relationship are also expected to increase due to an enhanced focus by the State of Texas to establish paternity. Federal legislation intended to decrease identity theft and false claims to U.S. citizenship may increase the number of requests for vital records due to employment, certain social service and human migration requirements. The increased volume of records will require continued system improvements to ensure the timely processing, filing and dissemination of vital information. The maintenance and security requirements to address the increased volume of records will require continuous evaluation of technological resources and special limitations. Many of the activities within this strategy are supported through the collection of fees.

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 1 Improve Health Status through Preparedness and Information
 STRATEGY: 2 Vital Statistics

Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$35,977,564	\$31,666,058	\$(4,311,506)	\$777	Adjust GR for DCS and Seat Management strategy realignment
			\$(750,060)	Reduced GRD for 4% standard shipping and TER Support & Maintenance
			\$(3,485,875)	Reduced to reflect Appropriated Receipt collection estimate
			\$(115,046)	Aligned with estimated IAC collections
			\$38,698	Adjusted federal allocation of grants
			\$(4,311,506)	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 1 Improve Health Status through Preparedness and Information
 STRATEGY: 3 Health Registries

Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Number of Abstracted Cases for Epidemiologic Study	4,050,591.00	3,915,283.00	3,932,638.00	3,937,638.00	3,937,638.00
2	# Healthcare Facilities Enrolled in Texas Health Care Safety Network	700.00	700.00	700.00	700.00	700.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,727,521	\$7,196,585	\$7,346,087	\$7,346,087	\$7,346,087
1002	OTHER PERSONNEL COSTS	\$309,101	\$287,863	\$293,843	\$293,843	\$293,843
2001	PROFESSIONAL FEES AND SERVICES	\$2,082,223	\$1,852,088	\$1,898,341	\$1,898,341	\$1,898,341
2003	CONSUMABLE SUPPLIES	\$14,670	\$15,137	\$15,441	\$15,755	\$15,755
2004	UTILITIES	\$47,697	\$48,652	\$49,625	\$50,617	\$50,617
2005	TRAVEL	\$99,419	\$168,033	\$197,343	\$197,343	\$197,343
2006	RENT - BUILDING	\$28,436	\$29,005	\$29,585	\$30,176	\$30,176
2007	RENT - MACHINE AND OTHER	\$41,687	\$43,771	\$44,647	\$45,540	\$45,540
2009	OTHER OPERATING EXPENSE	\$1,662,562	\$2,872,653	\$2,914,216	\$2,911,426	\$2,911,426
4000	GRANTS	\$0	\$60,000	\$102,467	\$102,467	\$102,467
5000	CAPITAL EXPENDITURES	\$0	\$1,052,740	\$1,140,872	\$1,140,872	\$1,140,872
TOTAL, OBJECT OF EXPENSE		\$12,013,316	\$13,626,527	\$14,032,467	\$14,032,467	\$14,032,467

Method of Financing:

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 1 Improve Health Status through Preparedness and Information
 STRATEGY: 3 Health Registries

Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1	General Revenue Fund	\$5,143,638	\$5,118,719	\$5,122,812	\$5,122,812	\$5,122,812
758	GR Match For Medicaid	\$14,830	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,158,468	\$5,118,719	\$5,122,812	\$5,122,812	\$5,122,812
Method of Financing:						
555	Federal Funds					
	93.070.001 EPHER: TX Asthma Control Program	\$81,849	\$0	\$0	\$0	\$0
	93.073.000 Birth Defects/Develop. Disabilities	\$0	\$110,642	\$242,367	\$242,367	\$242,367
	93.240.000 State Capacity Building	\$272,078	\$368,267	\$393,412	\$393,412	\$393,412
	93.262.000 Occupational Safety and H	\$79,635	\$129,097	\$163,037	\$163,037	\$163,037
	93.283.000 CENTERS FOR DISEASE CONTR	\$1,010,325	\$1,488,233	\$1,574,526	\$1,574,526	\$1,574,526
	93.778.003 XIX 50%	\$14,830	\$0	\$0	\$0	\$0
	93.994.000 Maternal and Child Healt	\$1,407,384	\$2,329,834	\$2,429,636	\$2,429,636	\$2,429,636
CFDA Subtotal, Fund	555	\$2,866,101	\$4,426,073	\$4,802,978	\$4,802,978	\$4,802,978
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,866,101	\$4,426,073	\$4,802,978	\$4,802,978	\$4,802,978
Method of Financing:						
666	Appropriated Receipts	\$115,627	\$45,677	\$48,528	\$48,528	\$48,528
777	Interagency Contracts	\$1,400,538	\$1,600,282	\$1,585,781	\$1,585,781	\$1,585,781

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 1 Improve Health Status through Preparedness and Information
 STRATEGY: 3 Health Registries

Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
780	Bond Proceed-Gen Obligat	\$2,472,582	\$2,435,776	\$2,472,368	\$2,472,368	\$2,472,368
SUBTOTAL, MOF (OTHER FUNDS)		\$3,988,747	\$4,081,735	\$4,106,677	\$4,106,677	\$4,106,677
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$14,032,467	\$14,032,467
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,013,316	\$13,626,527	\$14,032,467	\$14,032,467	\$14,032,467
FULL TIME EQUIVALENT POSITIONS:		159.7	145.1	148.1	148.1	148.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 1 Improve Health Status through Preparedness and Information Service Categories:
 STRATEGY: 3 Health Registries Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$27,658,994	\$28,064,934	\$405,940	\$4,093	Adjust GRR for DCS and Seat Management strategy realignment
			\$376,905	Aligned with estimated Federal awards
			\$24,942	Estimated increased in Other funding
			\$405,940	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 1 Improve Health Status through Preparedness and Information
 STRATEGY: 4 Border Health and Colonias

Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	# of Border/Binational Public Health Svcs Provided to Border Residents	1,103.00	1,075.00	1,075.00	1,075.00	1,075.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$770,935	\$790,208	\$1,252,829	\$1,252,829	\$1,252,829
1002	OTHER PERSONNEL COSTS	\$30,837	\$31,609	\$50,114	\$50,114	\$50,114
2001	PROFESSIONAL FEES AND SERVICES	\$71,117	\$177,311	\$611,187	\$612,287	\$503,277
2002	FUELS AND LUBRICANTS	\$0	\$28	\$1,510	\$1,540	\$1,540
2003	CONSUMABLE SUPPLIES	\$5,365	\$5,915	\$20,892	\$21,742	\$21,742
2004	UTILITIES	\$715	\$729	\$5,591	\$5,703	\$5,703
2005	TRAVEL	\$22,895	\$34,617	\$80,893	\$82,248	\$82,248
2009	OTHER OPERATING EXPENSE	\$179,578	\$130,885	\$303,204	\$299,757	\$248,368
TOTAL, OBJECT OF EXPENSE		\$1,081,442	\$1,171,302	\$2,326,220	\$2,326,220	\$2,165,821
Method of Financing:						
1	General Revenue Fund	\$771,639	\$760,900	\$1,161,561	\$1,161,561	\$1,110,172
758	GR Match For Medicaid	\$0	\$0	\$250,710	\$250,710	\$141,700
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$771,639	\$760,900	\$1,412,271	\$1,412,271	\$1,251,872

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 1 Improve Health Status through Preparedness and Information
 STRATEGY: 4 Border Health and Colonias

Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
555	Federal Funds					
	93.018.000 Strengthening Pub Health Svcs	\$309,803	\$410,402	\$387,391	\$387,391	\$387,391
	93.778.003 XIX 50%	\$0	\$0	\$250,710	\$250,710	\$250,710
CFDA Subtotal, Fund	555	\$309,803	\$410,402	\$638,101	\$638,101	\$638,101
SUBTOTAL, MOF (FEDERAL FUNDS)		\$309,803	\$410,402	\$638,101	\$638,101	\$638,101
Method of Financing:						
777	Interagency Contracts	\$0	\$0	\$275,848	\$275,848	\$275,848
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$275,848	\$275,848	\$275,848
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,326,220	\$2,165,821
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,081,442	\$1,171,302	\$2,326,220	\$2,326,220	\$2,165,821
FULL TIME EQUIVALENT POSITIONS:		16.2	16.2	25.7	25.7	25.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 1 Improve Health Status through Preparedness and Information Service Categories:
 STRATEGY: 4 Border Health and Colonias Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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This strategy contributes to the statewide goal of promoting the health of the people of Texas and, in this case, those persons residing along the 1,248 mile Texas-Mexico border and in 2,300 neighborhoods called Colonias. Over 2.6 million people lived in the 32 border counties in 2010. Challenging economic and demographic conditions, and the region's relationship with Mexico, have created unique health and environmental conditions requiring special consideration. The Office of Border Health (OBH) was established to coordinate and promote health and environmental issues between Texas and Mexico (Chapter 12.071, HSC). This initiative is implemented through eight sister-city health councils, the US-Mexico Border Health Commission (BHC), the US-Mexico Border Governors Health Table, and the BHC Healthy Border 2020 program. Community-based healthy border projects address measurable border health objectives.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 1 Improve Health Status through Preparedness and Information
 STRATEGY: 4 Border Health and Colonias

Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,497,522	\$4,492,041	\$994,519	\$740,635	Programs transitioning from HHSC in FY17/18 per SB200. This includes 8 FTE's.
			\$276,895	Adjustment for alignment of A.1.1 & A.1.4 strategies
			\$(23,011)	Federal grant for Strengthening Public Health Services was reduced.
			<u>\$994,519</u>	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 1 Improve Health Status through Preparedness and Information
 STRATEGY: 5 Health Data and Statistics

Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Average Successful Requests - Pages per Day	2,422.00	2,500.00	2,500.00	2,500.00	2,500.00
Efficiency Measures:						
1	Ave # Working Days Required by Staff to Complete Customized Requests	1.03	3.00	3.00	3.00	3.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,479,472	\$3,194,992	\$3,422,943	\$3,422,943	\$3,422,943
1002	OTHER PERSONNEL COSTS	\$99,179	\$127,801	\$136,918	\$136,918	\$136,918
2001	PROFESSIONAL FEES AND SERVICES	\$1,275,454	\$915,739	\$454,084	\$124,084	\$124,084
2003	CONSUMABLE SUPPLIES	\$14,280	\$14,581	\$14,874	\$15,170	\$15,170
2004	UTILITIES	\$3,730	\$3,840	\$3,894	\$3,980	\$3,980
2005	TRAVEL	\$22,237	\$16,714	\$18,719	\$18,719	\$18,719
2006	RENT - BUILDING	\$813	\$832	\$849	\$864	\$864
2007	RENT - MACHINE AND OTHER	\$2,731	\$2,800	\$2,871	\$2,944	\$2,944
2009	OTHER OPERATING EXPENSE	\$1,005,169	\$635,111	\$563,541	\$427,802	\$427,802
TOTAL, OBJECT OF EXPENSE		\$4,903,065	\$4,912,410	\$4,618,693	\$4,153,424	\$4,153,424

Method of Financing:

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 1 Improve Health Status through Preparedness and Information
 STRATEGY: 5 Health Data and Statistics

Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1	General Revenue Fund	\$3,721,550	\$3,765,913	\$3,768,915	\$3,303,646	\$3,303,646
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,721,550	\$3,765,913	\$3,768,915	\$3,303,646	\$3,303,646
Method of Financing:						
555	Federal Funds					
	93.079.000 TX School-Based Surveillance Adoles	\$40,135	\$76,791	\$72,465	\$72,465	\$72,465
	93.283.031 CDC I&TA Chronic Disease - BRFS Sys	\$343,472	\$549,089	\$254,939	\$254,939	\$254,939
CFDA Subtotal, Fund	555	\$383,607	\$625,880	\$327,404	\$327,404	\$327,404
SUBTOTAL, MOF (FEDERAL FUNDS)		\$383,607	\$625,880	\$327,404	\$327,404	\$327,404
Method of Financing:						
666	Appropriated Receipts	\$253,371	\$94,975	\$95,903	\$95,903	\$95,903
777	Interagency Contracts	\$544,537	\$425,642	\$426,471	\$426,471	\$426,471
SUBTOTAL, MOF (OTHER FUNDS)		\$797,908	\$520,617	\$522,374	\$522,374	\$522,374

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 1 Improve Health Status through Preparedness and Information
 STRATEGY: 5 Health Data and Statistics

Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,153,424	\$4,153,424
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,903,065	\$4,912,410	\$4,618,693	\$4,153,424	\$4,153,424
FULL TIME EQUIVALENT POSITIONS:		61.4	77.1	82.6	82.6	82.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 1 Improve Health Status through Preparedness and Information Service Categories:
 STRATEGY: 5 Health Data and Statistics Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The role and process of state and local public health agencies in data gathering and dissemination is changing due to changes in the use of information systems, a national focus on program collaboration and service integration, and advances in technology allowing for faster reporting and more frequent and more sophisticated data consumption. As a result of these changes, CHS will likely need to respond to increases in efficiency and performance for data timeliness and completion, and heightened expectations for more complex analytics and data visualization. To meet these expectations, CHS is re-focusing efforts from data stewardship and issuance to analytics and dissemination. This shift will result in CHS emerging as the source of Public Health informatics of DSHS and the Health and Human Services System.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,531,103	\$8,306,848	\$(1,224,255)	\$(930,538)	4% GR Reduction for CHS-Training & Software Enhancement
			\$3,002	Adjust GRR for DCS and Seat Management strategy realignment
			\$(298,476)	Aligned with estimated Federal awards
			\$1,757	Estimated increased in Other funding
			\$(1,224,255)	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	# Vaccine Doses Administered - Children	15,970,496.00	15,020,205.00	15,320,609.00	16,768,821.00	17,607,262.00
2	# Vaccine Doses Administered - Adults	276,560.00	531,192.00	531,192.00	300,000.00	300,000.00
3	Number of Vaccine Doses Purchased with State Funds	831,915.00	450,000.00	450,000.00	450,000.00	450,000.00
Efficiency Measures:						
1	Average Cost Per Dose of Vaccine Purchased with State Funds	134.26	45.00	45.00	51.79	54.38
Explanatory/Input Measures:						
KEY 1	Dollar Value (in Millions) of Vaccine Provided by the Federal Govt	385.80	370.00	377.00	393.00	412.00
2	# of Sites Authorized to Access State Immunization Registry System	27,946.00	28,600.00	31,460.00	32,403.00	33,051.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$13,321,081	\$13,174,747	\$13,901,521	\$13,901,521	\$13,901,521
1002	OTHER PERSONNEL COSTS	\$532,844	\$526,990	\$556,062	\$556,062	\$556,062
2001	PROFESSIONAL FEES AND SERVICES	\$4,737,431	\$4,658,795	\$4,681,442	\$4,581,442	\$4,581,442
2002	FUELS AND LUBRICANTS	\$30,382	\$30,990	\$31,610	\$32,242	\$32,242
2003	CONSUMABLE SUPPLIES	\$185,369	\$188,703	\$192,104	\$195,573	\$195,573

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 1 Immunize Children and Adults in Texas

Service Categories:
 Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2004	UTILITIES	\$118,357	\$120,724	\$123,138	\$125,601	\$125,601
2005	TRAVEL	\$360,245	\$364,610	\$368,580	\$369,224	\$369,224
2006	RENT - BUILDING	\$18,890	\$19,342	\$19,804	\$20,277	\$20,277
2007	RENT - MACHINE AND OTHER	\$48,672	\$49,671	\$50,691	\$51,732	\$51,732
2009	OTHER OPERATING EXPENSE	\$37,531,968	\$52,583,728	\$51,277,903	\$48,369,184	\$48,369,185
3001	CLIENT SERVICES	\$1,332	\$1,333	\$1,334	\$1,335	\$1,336
4000	GRANTS	\$21,092,661	\$24,495,271	\$23,487,782	\$23,487,779	\$23,487,776
5000	CAPITAL EXPENDITURES	\$195,996	\$195,996	\$195,996	\$195,996	\$195,996
TOTAL, OBJECT OF EXPENSE		\$78,175,228	\$96,410,900	\$94,887,967	\$91,887,968	\$91,887,967

Method of Financing:

1	General Revenue Fund	\$34,309,203	\$34,512,531	\$34,886,423	\$31,886,423	\$31,886,423
8042	Insurance Maint Tax Fees	\$3,291,738	\$3,291,778	\$3,291,777	\$3,291,778	\$3,291,777
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$37,600,941	\$37,804,309	\$38,178,200	\$35,178,201	\$35,178,200

Method of Financing:

5125	GR Acct - Childhood Immunization	\$0	\$77,760	\$77,760	\$77,760	\$77,760
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$77,760	\$77,760	\$77,760	\$77,760

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 1 Immunize Children and Adults in Texas

Service Categories:
 Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
555	Federal Funds					
	93.268.000 Immunization Gr	\$15,960,193	\$18,481,783	\$17,423,744	\$17,423,744	\$17,423,744
	93.539.000 ACA-Capacity Building-Immunization	\$0	\$1,451,553	\$51,208	\$51,208	\$51,208
	93.733.000 Interoperability of ImmTrac-EHR	\$0	\$1,114,195	\$1,675,755	\$1,675,755	\$1,675,755
CFDA Subtotal, Fund	555	\$15,960,193	\$21,047,531	\$19,150,707	\$19,150,707	\$19,150,707
SUBTOTAL, MOF (FEDERAL FUNDS)		\$15,960,193	\$21,047,531	\$19,150,707	\$19,150,707	\$19,150,707
Method of Financing:						
666	Appropriated Receipts	\$1,069,431	\$1,136,767	\$1,136,767	\$1,136,767	\$1,136,767
709	DSHS Pub Hlth Mediced Reimb	\$341,657	\$341,686	\$341,686	\$341,686	\$341,686
777	Interagency Contracts	\$23,203,006	\$36,002,847	\$36,002,847	\$36,002,847	\$36,002,847
SUBTOTAL, MOF (OTHER FUNDS)		\$24,614,094	\$37,481,300	\$37,481,300	\$37,481,300	\$37,481,300
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$91,887,968	\$91,887,967
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$78,175,228	\$96,410,900	\$94,887,967	\$91,887,968	\$91,887,967
FULL TIME EQUIVALENT POSITIONS:		265.1	255.8	269.9	269.9	269.9

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The program addresses state and federal mandates related to provider awareness, public education, the registry, school and day care immunization requirements, and the Texas Vaccines for Children program (TVFC). As a result of legislative changes, DSHS now offers providers a choice of brands and presentation of vaccines available through the TVFC and Adult Safety Net Programs (ASN), and provides education requirements for human papillomavirus disease and vaccine. Underinsured children may not have access to newer vaccines unless they qualify for services at a Federally Qualified Health Centers (FQHC), or Rural Health Clinics (RHC), or an approved provider. The development of new vaccines and combinations of vaccines result in increased costs of vaccines. The numbers of private providers participating in vaccine administration has increased but more providers are needed. Many families still use public health facilities as their source of vaccinations; many rely on public health clinics, special immunization events, and school-based clinics for immunizations because they have no medical home. Legislative changes require students entering institutions of higher learning to show proof of meningococcal vaccine within the past five years. Additionally, state funding for the ASN program increased allowing for more uninsured adults to receive immunizations through enrolled ASN providers. Legislative changes extended the age to which a consented child's immunization must be maintained in ImmTrac from 18 to 26 years of age.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$191,298,867	\$183,775,935	\$(7,522,932)	\$373,892	Adjust GRR for DCS and Seat Management strategy realignment
			\$(6,000,000)	4% GR Immunization Reduction
			\$(1,896,824)	Aligned with estimated Immunization Federal awards
			\$(7,522,932)	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 2 HIV/STD Prevention

Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Persons Served by the HIV Medication Program	19,846.00	20,119.00	21,052.00	19,094.00	19,477.00
2	# of Clients with HIV/AIDS Receiving Medical and Supportive Services	37,554.00	40,966.00	43,032.00	45,272.00	47,977.00
Efficiency Measures:						
1	Proportion of HIV Positive Persons who Receive their Test Results	89.56	95.00	95.00	95.00	95.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,626,477	\$11,216,488	\$11,101,118	\$11,101,118	\$11,101,118
1002	OTHER PERSONNEL COSTS	\$425,058	\$448,659	\$444,045	\$444,045	\$444,045
2001	PROFESSIONAL FEES AND SERVICES	\$7,011,281	\$8,973,024	\$6,039,393	\$6,039,393	\$6,039,393
2002	FUELS AND LUBRICANTS	\$19,669	\$20,062	\$20,464	\$20,873	\$20,873
2003	CONSUMABLE SUPPLIES	\$38,148	\$39,041	\$39,958	\$40,898	\$40,898
2004	UTILITIES	\$68,544	\$70,756	\$73,044	\$75,413	\$75,413
2005	TRAVEL	\$652,939	\$619,935	\$631,299	\$631,299	\$631,299
2006	RENT - BUILDING	\$27,480	\$28,035	\$28,601	\$29,178	\$29,178
2007	RENT - MACHINE AND OTHER	\$154,583	\$159,084	\$163,718	\$168,489	\$168,489
2009	OTHER OPERATING EXPENSE	\$120,470,287	\$134,590,018	\$111,477,914	\$110,875,849	\$111,468,849

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3001	CLIENT SERVICES	\$15,381	\$15,923	\$34,126	\$34,126	\$34,126
4000	GRANTS	\$55,216,237	\$52,107,159	\$69,835,723	\$69,835,723	\$69,835,723
5000	CAPITAL EXPENDITURES	\$2,496	\$0	\$7,000	\$600,000	\$7,000
TOTAL, OBJECT OF EXPENSE		\$194,728,580	\$208,288,184	\$199,896,403	\$199,896,404	\$199,896,404

Method of Financing:

1	General Revenue Fund	\$2,916,114	\$1,552,699	\$1,693,672	\$1,693,673	\$1,693,673
8005	GR For HIV Services	\$49,749,732	\$50,324,657	\$49,955,907	\$49,955,907	\$49,955,907
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$52,665,846	\$51,877,356	\$51,649,579	\$51,649,580	\$51,649,580

Method of Financing:

555	Federal Funds					
14.241.000	Housing Opportunities for	\$2,663,102	\$2,908,363	\$2,910,863	\$2,910,863	\$2,910,863
93.243.000	Project Reg. & Natl Significance	\$224,623	\$0	\$0	\$0	\$0
93.283.027	Viral Hepatitis Coord. Project	\$51,354	\$104,366	\$65,647	\$65,647	\$65,647
93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	\$30,000	\$0	\$0	\$0	\$0
93.917.000	HIV Care Formula Grants	\$80,397,317	\$96,640,356	\$96,306,475	\$96,306,475	\$96,306,475
93.940.004	HIV Prev Prog:Addressing Syndemics	\$28,702	\$0	\$0	\$0	\$0
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$387,494	\$438,332	\$394,444	\$394,444	\$394,444
93.940.006	HIVPrev Prog:Ctgr A: HIV Prev Core	\$14,910,449	\$16,528,544	\$15,258,872	\$15,258,872	\$15,258,872

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 2 HIV/STD Prevention

Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
93.944.000	Human Immunodeficiency V	\$1,802,773	\$2,469,623	\$2,001,535	\$2,001,535	\$2,001,535
93.944.002	Morbidity and Risk Behavior Surv.	\$467,207	\$544,977	\$557,415	\$557,415	\$557,415
93.977.000	Preventive Health Servic	\$5,689,235	\$6,494,809	\$6,287,040	\$6,287,040	\$6,287,040
CFDA Subtotal, Fund	555	\$106,652,256	\$126,129,370	\$123,782,291	\$123,782,291	\$123,782,291
SUBTOTAL, MOF (FEDERAL FUNDS)		\$106,652,256	\$126,129,370	\$123,782,291	\$123,782,291	\$123,782,291
Method of Financing:						
666	Appropriated Receipts	\$35,410,478	\$30,281,458	\$24,464,533	\$24,464,533	\$24,464,533
SUBTOTAL, MOF (OTHER FUNDS)		\$35,410,478	\$30,281,458	\$24,464,533	\$24,464,533	\$24,464,533
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$199,896,404	\$199,896,404
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$194,728,580	\$208,288,184	\$199,896,403	\$199,896,404	\$199,896,404
FULL TIME EQUIVALENT POSITIONS:		207.0	213.1	210.9	210.9	210.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Chapters 81 & 85 HSC provide authority to establish and administer HIV/STD surveillance, prevention, and service programs and to educate the public about HIV/STD prevention. The DSHS HIV/STD Program administers the Texas HIV Medication Program (THMP), which provides treatment medications to low income, uninsured or underinsured Texas residents. The program also provides STD treatment medications to eligible public health providers and administers locally delivered HIV treatment and prevention services. Treatment services focus on delivery of outpatient medical care to persons with HIV and related supportive services also used to coordinate care. Prevention services focus on populations at high risk of acquiring or transmitting HIV/STD. These services include counseling and testing; linkage to treatment and care, and partner services/contact tracing for persons newly diagnosed with HIV/STD. The program also coordinates DSHS efforts to prevent viral hepatitis. The HIV/STD Epidemiology and Surveillance program analyzes and determines trends in the incidence and prevalence of HIV infection by age, gender, race, ethnicity, and transmission category and annually projects the number of HIV cases expected in the state. This program also provides annual projections for the number of HIV cases expected in Texas and epidemiologic analyses for use in planning, developing, and evaluating HIV-related programs and services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The numbers of undiagnosed and untreated STD, HIV, and viral hepatitis cases make control and prevention difficult. Although treatment for these conditions have added decades of productive life for those living with these infections, medical treatment of HIV and viral hepatitis infection is complex and costly, and the rising costs of new medications and treatments coupled with the increasing number of persons who requires assistance with these services are an ongoing challenge. Treatment for viral hepatitis is difficult to access for Texans without insurance, as public funding for treatment is extremely limited. New treatments for hepatitis C can provide a functional cure but are expensive. Discrimination, stigma, poverty, complex cultural differences in attitudes towards sexual and drug use behaviors, and co-occurring diagnoses of mental illness and addiction among populations most at risk for HIV/STD and viral hepatitis create barriers to delivering services and contribute to the spread of HIV/STD in many areas of the state. The Ryan White 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.

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 2 HIV/STD Prevention

Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$408,184,587	\$399,792,808	\$(8,391,779)	\$(227,775)	Adjust GRR for DCS and Seat Management strategy realignment
			\$(1,313,560)	Aligned with estimated HIV Prevention Program Federal awards
			\$(468,088)	Aligned with estimated Human Immunodeficiency Federal awards
			\$(565,431)	Aligned with estimated Misc Federal awards
			\$(5,816,925)	Reduction is estimated due to pending 43B Federal Guidance on drug pricing. DSHS is unsure if this change will have an affect on vendor drug rebates.
			\$(8,391,779)	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Communicable Disease Investigations Conducted	278,876.00	200,000.00	200,000.00	200,000.00	200,000.00
2	Number Zoonotic Disease Surveillance Activities Conducted	49,882.00	55,000.00	55,000.00	50,000.00	50,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,049,827	\$3,278,406	\$3,137,447	\$3,137,447	\$3,137,447
1002	OTHER PERSONNEL COSTS	\$121,993	\$131,136	\$125,498	\$125,498	\$125,498
2001	PROFESSIONAL FEES AND SERVICES	\$1,693,162	\$1,958,043	\$1,968,915	\$1,579,085	\$1,579,085
2002	FUELS AND LUBRICANTS	\$216,537	\$220,869	\$225,287	\$229,792	\$229,792
2003	CONSUMABLE SUPPLIES	\$43,558	\$45,220	\$46,645	\$48,186	\$48,186
2004	UTILITIES	\$133,513	\$136,187	\$138,915	\$141,698	\$141,698
2005	TRAVEL	\$134,067	\$436,877	\$227,041	\$227,041	\$227,041
2006	RENT - BUILDING	\$15,048	\$15,455	\$15,873	\$16,303	\$16,303
2007	RENT - MACHINE AND OTHER	\$41,681	\$42,545	\$43,427	\$44,323	\$44,323
2009	OTHER OPERATING EXPENSE	\$5,729,531	\$9,545,219	\$8,227,952	\$8,281,552	\$8,281,551
3001	CLIENT SERVICES	\$20,337	\$7,155	\$0	\$0	\$0
4000	GRANTS	\$12,065,569	\$15,981,993	\$22,204,930	\$21,753,506	\$21,753,506

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5000	CAPITAL EXPENDITURES	\$0	\$32,315	\$21,769	\$21,769	\$21,769
TOTAL, OBJECT OF EXPENSE		\$23,264,823	\$31,831,420	\$36,383,699	\$35,606,200	\$35,606,199
Method of Financing:						
1	General Revenue Fund	\$8,119,358	\$13,580,311	\$11,811,915	\$11,034,416	\$11,034,415
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,119,358	\$13,580,311	\$11,811,915	\$11,034,416	\$11,034,415
Method of Financing:						
555	Federal Funds					
93.215.000	Hansen s Disease National	\$286,462	\$210,747	\$70,949	\$70,949	\$70,949
93.283.000	CENTERS FOR DISEASE CONTR	\$657,402	\$667,682	\$590,725	\$590,725	\$590,725
93.283.001	CHRONIC DISEASE PREVENTIO	\$23,475	\$113,554	\$68,035	\$68,035	\$68,035
93.323.000	Epidemiology & Lab Capacity (ELC)	\$0	\$66,947	\$66,927	\$66,927	\$66,927
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$393,327	\$458,337	\$415,029	\$415,029	\$415,029
93.566.000	Refugee and Entrant Assis	\$13,392,711	\$14,512,243	\$22,305,169	\$22,305,169	\$22,305,169
93.576.000	Refugee and Entrant	\$179,787	\$295,351	\$190,980	\$190,980	\$190,980
93.815.000	Domestic Ebola Supplement ELC	\$0	\$1,574,598	\$512,320	\$512,320	\$512,320
CFDA Subtotal, Fund	555	\$14,933,164	\$17,899,459	\$24,220,134	\$24,220,134	\$24,220,134
SUBTOTAL, MOF (FEDERAL FUNDS)		\$14,933,164	\$17,899,459	\$24,220,134	\$24,220,134	\$24,220,134

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
666	Appropriated Receipts	\$1,633	\$1,650	\$1,650	\$1,650	\$1,650
802	License Plate Trust Fund No. 0802	\$210,668	\$350,000	\$350,000	\$350,000	\$350,000
SUBTOTAL, MOF (OTHER FUNDS)		\$212,301	\$351,650	\$351,650	\$351,650	\$351,650
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$35,606,200	\$35,606,199
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$23,264,823	\$31,831,420	\$36,383,699	\$35,606,200	\$35,606,199
FULL TIME EQUIVALENT POSITIONS:		82.1	86.1	82.4	82.4	82.4

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. Persons with Hansen’s disease (leprosy) receive treatment, medications, and rehabilitative support. Refugee Health assists official refugees with health assessments, referrals, interpreter training; and access to culturally, linguistically appropriate health, mental health and social services. Zoonotic disease control reduces incidence of animal diseases infecting humans by investigating diseases, distributing biologicals for human rabies exposure; inspecting rabies quarantine facilities; distributing oral rabies vaccine to wildlife to reduce human rabies exposure, and training animal control officers.

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$68,215,119	\$71,212,399	\$2,997,280	\$(1,725,000)	4% GR Ebola Capital Reduction
			\$(1,000,000)	4% GR Health Care Acquired Immunizations Reduction
			\$(600,000)	4% GR Skunk Rabies Reduction
			\$1,605	Adjust GRR for DCS and Seat Management strategy realignment
			\$7,792,926	Aligned with estimated Refugee Federal awards
			\$(1,062,278)	Aligned with estimated Ebola Federal awards
			\$(409,973)	Aligned with estimated Misc Federal awards
			<u>\$2,997,280</u>	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 4 TB Surveillance and Prevention

Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	# of Tuberculosis Disease Investigations Conducted	22,295.00	20,475.00	20,475.00	20,475.00	20,475.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,433,579	\$4,771,566	\$5,138,190	\$5,138,190	\$5,138,190
1002	OTHER PERSONNEL COSTS	\$177,343	\$190,863	\$205,528	\$205,528	\$205,528
2001	PROFESSIONAL FEES AND SERVICES	\$476,346	\$1,243,113	\$1,303,520	\$1,303,692	\$1,303,692
2002	FUELS AND LUBRICANTS	\$7,991	\$8,151	\$8,314	\$8,480	\$8,480
2003	CONSUMABLE SUPPLIES	\$57,963	\$59,123	\$60,305	\$61,512	\$61,512
2004	UTILITIES	\$21,737	\$22,197	\$22,667	\$23,147	\$23,147
2005	TRAVEL	\$299,431	\$390,752	\$402,191	\$402,191	\$402,191
2007	RENT - MACHINE AND OTHER	\$40,637	\$41,450	\$42,279	\$43,125	\$43,125
2009	OTHER OPERATING EXPENSE	\$6,753,371	\$9,490,331	\$9,897,690	\$9,638,319	\$9,894,819
3001	CLIENT SERVICES	\$308,290	\$527,102	\$573,658	\$573,658	\$573,658
4000	GRANTS	\$13,217,856	\$13,028,057	\$10,592,050	\$10,592,050	\$10,592,050
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$256,500	\$0
TOTAL, OBJECT OF EXPENSE		\$25,794,544	\$29,772,705	\$28,246,392	\$28,246,392	\$28,246,392

Method of Financing:

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 4 TB Surveillance and Prevention

Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1	General Revenue Fund	\$18,417,351	\$20,399,741	\$20,402,108	\$20,402,108	\$20,402,108
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$18,417,351	\$20,399,741	\$20,402,108	\$20,402,108	\$20,402,108
Method of Financing:						
555	Federal Funds					
	93.116.000 Project & Coop Agreements: TB	\$6,343,598	\$6,631,592	\$6,564,046	\$6,564,046	\$6,564,046
	93.778.020 Medicaid-Sec 1115 DSRIP	\$1,033,595	\$2,741,372	\$1,280,238	\$1,280,238	\$1,280,238
CFDA Subtotal, Fund	555	\$7,377,193	\$9,372,964	\$7,844,284	\$7,844,284	\$7,844,284
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,377,193	\$9,372,964	\$7,844,284	\$7,844,284	\$7,844,284
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$28,246,392	\$28,246,392
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$25,794,544	\$29,772,705	\$28,246,392	\$28,246,392	\$28,246,392
FULL TIME EQUIVALENT POSITIONS:		115.0	120.7	129.9	129.9	129.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment Service Categories:
 STRATEGY: 4 TB Surveillance and Prevention Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Texas Health and Safety Code Chapter 81 provides authority to establish and administer a tuberculosis (TB) program to protect communities across Texas from the spread of TB by providing leadership, policy development to assure provision of coordinated care to persons with active TB disease, their close contacts and other persons at high risk for TB infection, and by assuring a system of care is in place to manage clients diagnosed with complicated TB disease.

TB surveillance, epidemiology, screening, diagnosis, treatment, case management and education are essential public health services critical to the safety of communities and reducing the impact of multi-drug and extensively drug-resistant TB in Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 4 TB Surveillance and Prevention

Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$58,019,097	\$56,492,784	\$(1,526,313)	\$2,367	Adjust GRR for DCS and Seat Management strategy realignment
			\$(67,546)	Aligned with estimated TB Federal awards
			\$(1,461,134)	Reduction for DISRIP project near completion
			<u>\$(1,526,313)</u>	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 3 Health Promotion and Chronic Disease Prevention
 STRATEGY: 1 Health Promotion & Chronic Disease Prevention

Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Number of Diabetes-related Prevention Activities	178,739.00	238,000.00	238,000.00	4,000.00	4,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,288,673	\$2,574,581	\$2,602,670	\$2,504,675	\$2,504,675
1002	OTHER PERSONNEL COSTS	\$91,546	\$102,982	\$104,106	\$100,186	\$100,186
2001	PROFESSIONAL FEES AND SERVICES	\$1,840,043	\$2,446,596	\$2,287,594	\$1,852,262	\$1,852,262
2002	FUELS AND LUBRICANTS	\$1,226	\$1,251	\$1,276	\$1,302	\$1,302
2003	CONSUMABLE SUPPLIES	\$12,238	\$12,400	\$12,564	\$10,494	\$10,494
2004	UTILITIES	\$15,605	\$15,865	\$16,238	\$16,417	\$16,417
2005	TRAVEL	\$97,918	\$117,889	\$110,816	\$92,467	\$92,467
2006	RENT - BUILDING	\$11,510	\$11,741	\$11,976	\$12,216	\$12,216
2007	RENT - MACHINE AND OTHER	\$22,399	\$23,083	\$23,788	\$24,514	\$24,514
2009	OTHER OPERATING EXPENSE	\$2,065,054	\$2,302,497	\$2,285,512	\$1,956,120	\$1,956,121
4000	GRANTS	\$5,900,364	\$6,224,739	\$5,462,394	\$2,855,287	\$2,855,287
TOTAL, OBJECT OF EXPENSE		\$12,346,576	\$13,833,624	\$12,918,934	\$9,425,940	\$9,425,941
Method of Financing:						
1	General Revenue Fund	\$6,920,403	\$8,152,553	\$8,153,557	\$4,660,563	\$4,660,564

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 3 Health Promotion and Chronic Disease Prevention
 STRATEGY: 1 Health Promotion & Chronic Disease Prevention

Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,920,403	\$8,152,553	\$8,153,557	\$4,660,563	\$4,660,564
Method of Financing:						
555	Federal Funds					
20.600.002	CAR SEAT & OCCUPANT PROJ	\$686,979	\$739,768	\$762,669	\$762,669	\$762,669
93.283.000	CENTERS FOR DISEASE CONTR	\$350,437	\$316,832	\$292,475	\$292,475	\$292,475
93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm	\$1,186,063	\$0	\$0	\$0	\$0
93.535.000	ACA Childhood Obesity Rsch Demo	\$10,801	\$994	\$0	\$0	\$0
93.757.001	Prevent Control Promote Schl Health	\$897,090	\$1,414,350	\$1,046,809	\$1,046,809	\$1,046,809
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$2,252,756	\$3,020,475	\$2,608,889	\$2,608,889	\$2,608,889
93.945.000	Assistance Program for Chronic Dis.	\$42,047	\$51,282	\$48,535	\$48,535	\$48,535
CFDA Subtotal, Fund	555	\$5,426,173	\$5,543,701	\$4,759,377	\$4,759,377	\$4,759,377
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,426,173	\$5,543,701	\$4,759,377	\$4,759,377	\$4,759,377
Method of Financing:						
777	Interagency Contracts	\$0	\$131,370	\$0	\$0	\$0
802	License Plate Trust Fund No. 0802	\$0	\$6,000	\$6,000	\$6,000	\$6,000
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$137,370	\$6,000	\$6,000	\$6,000

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 3 Health Promotion and Chronic Disease Prevention Service Categories:
 STRATEGY: 1 Health Promotion & Chronic Disease Prevention Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,425,940	\$9,425,941
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,346,576	\$13,833,624	\$12,918,934	\$9,425,940	\$9,425,941
FULL TIME EQUIVALENT POSITIONS:		49.5	54.7	55.1	53.1	53.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 3 Health Promotion and Chronic Disease Prevention Service Categories:
 STRATEGY: 1 Health Promotion & Chronic Disease Prevention Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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DSHS complies with Centers for Disease Control and Prevention guidance and standards for programs that address prevention and control of chronic conditions, such as obesity, cardiovascular disease and stroke, cancer, asthma, and diabetes. Community-based Diabetes Education Programs provide self-management education for persons with diabetes and lifestyle change classes related to nutrition and physical activity in order to reduce risk for type 2 diabetes and its complications. The primary source of funding for Safe Riders (child passenger safety) is provided through federal highway 402 funds (Catalog of Federal Domestic Assistance 20.600.002). Statewide councils/advisory boards provide systematic and regular stakeholder input for the development of plans, policies and strategies that assist DSHS and other agencies to address chronic conditions. Chronic disease prevention programs coordinate the planning and delivery of services around common goals and objectives, common risk factors, and common state and community partners. Numerous risk factor and demographic trends impact chronic disease prevention such as increases in obesity. These are factors related to increases in type 2 diabetes, cardiovascular disease, and stroke.

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 3 Health Promotion and Chronic Disease Prevention Service Categories:
 STRATEGY: 1 Health Promotion & Chronic Disease Prevention Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$26,752,558	\$18,851,881	\$(7,900,677)	\$1,004	Adjust GRR for DCS and Seat Management strategy realignment
			\$(4,985,987)	4% GR Chronic Disease Reduction, includes reduction of 2 FTE's
			\$(2,000,000)	4% GR Potentially Preventable Hospitalizations Reduction
			\$(411,586)	Aligned with estimated Preventable Health Block Grant awards
			\$(367,541)	Aligned with estimated School Health Federal awards
			\$(5,197)	Aligned with estimated Misc Federal awards
			\$(131,370)	IAC was a one-time cost for FY16
			\$(7,900,677)	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 3 Health Promotion and Chronic Disease Prevention
 STRATEGY: 2 Reducing the Use of Tobacco Products Statewide

Service Categories:
 Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$785,109	\$890,738	\$872,309	\$872,309	\$872,309
1002	OTHER PERSONNEL COSTS	\$31,405	\$35,629	\$34,892	\$34,892	\$34,892
2001	PROFESSIONAL FEES AND SERVICES	\$2,504,409	\$2,491,369	\$2,682,227	\$2,182,227	\$2,182,227
2002	FUELS AND LUBRICANTS	\$642	\$655	\$668	\$681	\$681
2003	CONSUMABLE SUPPLIES	\$2,557	\$2,608	\$2,660	\$2,713	\$2,713
2004	UTILITIES	\$8,514	\$8,684	\$8,857	\$9,034	\$9,034
2005	TRAVEL	\$65,464	\$72,196	\$72,380	\$72,380	\$72,380
2006	RENT - BUILDING	\$1,189	\$1,213	\$1,237	\$1,262	\$1,262
2007	RENT - MACHINE AND OTHER	\$3,161	\$3,224	\$3,288	\$3,354	\$3,354
2009	OTHER OPERATING EXPENSE	\$2,821,032	\$2,251,331	\$911,379	\$911,045	\$911,045
4000	GRANTS	\$7,751,807	\$6,494,230	\$7,234,497	\$6,772,111	\$6,772,111
TOTAL, OBJECT OF EXPENSE		\$13,975,289	\$12,251,877	\$11,824,394	\$10,862,008	\$10,862,008
Method of Financing:						
1	General Revenue Fund	\$0	\$5,336,160	\$5,200,149	\$4,200,149	\$4,200,149
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$5,336,160	\$5,200,149	\$4,200,149	\$4,200,149

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 3 Health Promotion and Chronic Disease Prevention
 STRATEGY: 2 Reducing the Use of Tobacco Products Statewide

Service Categories:
 Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
5044	Tobacco Education/Enforce	\$6,734,612	\$2,873,408	\$2,797,605	\$2,835,219	\$2,835,219
8140	Tobacco Edu/Enforce-Medicaid Match	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,834,612	\$2,973,408	\$2,897,605	\$2,935,219	\$2,935,219
Method of Financing:						
555	Federal Funds					
93.000.000	National Death Index	\$1,382,702	\$1,454,818	\$1,339,241	\$1,339,241	\$1,339,241
93.283.007	TOBACCO USE PREVENTION	\$1,204,228	\$1,327,165	\$1,360,589	\$1,360,589	\$1,360,589
93.735.000	State PH Approaches-Quitline Capac.	\$773,614	\$1,060,326	\$926,810	\$926,810	\$926,810
93.778.003	XIX 50%	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
CFDA Subtotal, Fund	555	\$3,460,544	\$3,942,309	\$3,726,640	\$3,726,640	\$3,726,640
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,460,544	\$3,942,309	\$3,726,640	\$3,726,640	\$3,726,640
Method of Financing:						
709	DSHS Pub Hlth Medicaid Reimb	\$2,641,325	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$1,038,808	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$3,680,133	\$0	\$0	\$0	\$0

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 3 Health Promotion and Chronic Disease Prevention Service Categories:
 STRATEGY: 2 Reducing the Use of Tobacco Products Statewide Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,862,008	\$10,862,008
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,975,289	\$12,251,877	\$11,824,394	\$10,862,008	\$10,862,008
FULL TIME EQUIVALENT POSITIONS:		13.1	14.5	14.2	14.2	14.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 3 Health Promotion and Chronic Disease Prevention Service Categories:
 STRATEGY: 2 Reducing the Use of Tobacco Products Statewide Service: 23 Income: A.2 Age: B.1

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$24,076,271	\$21,724,016	\$(2,352,255)	\$(136,586)	Adjust GRR for DCS and Seat Management strategy realignment
			\$(215,669)	Aligned with estimated Misc Federal awards
			\$(2,000,000)	4% GR Tobacco Reduction
			\$(2,352,255)	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 3 Health Promotion and Chronic Disease Prevention
 STRATEGY: 3 Children with Special Health Care Needs

Service Categories:
 Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	# of CSHCN Clients Receiving Case Management	2,884.00	4,646.00	4,646.00	4,646.00	4,646.00
Efficiency Measures:						
1	Average Annual Cost Per CSHCN Client Receiving Case Management	1,045.81	723.00	723.00	723.00	723.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,202,975	\$5,316,522	\$3,673,459	\$3,673,459	\$3,673,459
1002	OTHER PERSONNEL COSTS	\$208,119	\$212,661	\$146,939	\$146,939	\$146,939
2001	PROFESSIONAL FEES AND SERVICES	\$2,341,020	\$2,136,517	\$519,978	\$519,978	\$519,978
2002	FUELS AND LUBRICANTS	\$6,276	\$6,402	\$6,530	\$6,661	\$6,661
2003	CONSUMABLE SUPPLIES	\$20,381	\$20,918	\$16,736	\$17,071	\$17,071
2004	UTILITIES	\$110,668	\$131,933	\$116,786	\$117,791	\$117,791
2005	TRAVEL	\$50,788	\$62,720	\$48,161	\$48,161	\$48,161
2006	RENT - BUILDING	\$5,037	\$6,288	\$5,626	\$5,676	\$5,676
2007	RENT - MACHINE AND OTHER	\$5,635	\$10,906	\$28,673	\$28,724	\$28,724
2009	OTHER OPERATING EXPENSE	\$2,362,379	\$2,485,779	\$1,738,618	\$1,725,092	\$1,725,092
3001	CLIENT SERVICES	\$24,161,120	\$29,755,658	\$0	\$0	\$0
4000	GRANTS	\$3,441,216	\$3,514,535	\$3,954,555	\$3,954,555	\$3,954,555

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 3 Health Promotion and Chronic Disease Prevention
 STRATEGY: 3 Children with Special Health Care Needs

Service Categories:
 Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, OBJECT OF EXPENSE		\$37,915,614	\$43,660,839	\$10,256,061	\$10,244,107	\$10,244,107
Method of Financing:						
1	General Revenue Fund	\$8,390,465	\$5,496,517	\$818,605	\$830,213	\$830,213
8003	GR For Mat & Child Health	\$18,283,493	\$24,708,078	\$5,482,901	\$5,459,339	\$5,459,339
8046	Vendor Drug Rebates-Pub Health	\$1,081,212	\$690,902	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$27,755,170	\$30,895,497	\$6,301,506	\$6,289,552	\$6,289,552
Method of Financing:						
555	Federal Funds					
	93.994.000 Maternal and Child Healt	\$10,160,444	\$12,765,342	\$3,954,555	\$3,954,555	\$3,954,555
CFDA Subtotal, Fund	555	\$10,160,444	\$12,765,342	\$3,954,555	\$3,954,555	\$3,954,555
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,160,444	\$12,765,342	\$3,954,555	\$3,954,555	\$3,954,555
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,244,107	\$10,244,107
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$37,915,614	\$43,660,839	\$10,256,061	\$10,244,107	\$10,244,107
FULL TIME EQUIVALENT POSITIONS:		115.5	115.1	83.2	83.2	83.2

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 3 Health Promotion and Chronic Disease Prevention Service Categories:
 STRATEGY: 3 Children with Special Health Care Needs Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds public health population-based efforts for children with special health care needs. 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 children with special health care needs. The program provides case management, a mandated service, which includes information and referral, needs assessment, individual service plans, and coordination of services. 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–Health and Safety Code, Chapter 35.)

In FY 2017, the Children with Special Health Care Needs - Services Program (CSHCN-SP) transferred to HHSC based on HHS System transformation required by SB 200, 84th Texas Legislature. The CSHCN-SP develops networks with public and private primary, secondary, tertiary, and allied health care providers to assist children in receiving needed health and related services, including those to prevent further disability, and to support families caring successfully for their children with special health care needs in their homes.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The ongoing waiting list for services through CSHCN-SP has increased the needs of children requiring case management. In addition, health insurance premiums, deductibles, and co-payments are rising, which may impact the program’s ability to support third party coverage. Under current rule, when a waiting list exists for health care benefits, the program limits the authorization of select FSS to requests that prevent an out-of-home placement and/or are cost-effective for the program. 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, for which DSHS and HHSC will need to monitor continuously so that the Title V MCH block grant funds, and its services, are not placed at risk.

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 3 Health Promotion and Chronic Disease Prevention Service Categories:
 STRATEGY: 3 Children with Special Health Care Needs Service: 22 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$53,916,900	\$20,488,214	\$(33,428,686)	\$15,608	Adjust GRR for DCS and Seat Management strategy realignment
			\$(33,444,294)	Programs transitioning to HHSC in FY17/18 per SB200. This includes 31.9 FTE's.
			\$(33,428,686)	Total of Explanation of Biennial Change

537 State Health Services, Department of

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

Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Number of Laboratory Tests Performed	1,618,266.00	1,560,176.00	1,507,130.00	1,476,987.00	1,476,987.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$15,293,875	\$15,676,222	\$16,181,495	\$16,181,495	\$16,181,495
1002	OTHER PERSONNEL COSTS	\$611,755	\$627,049	\$647,260	\$647,260	\$647,260
2001	PROFESSIONAL FEES AND SERVICES	\$1,036,772	\$1,038,703	\$1,059,452	\$1,059,452	\$1,059,452
2002	FUELS AND LUBRICANTS	\$5,880	\$6,000	\$6,122	\$6,246	\$6,246
2003	CONSUMABLE SUPPLIES	\$130,531	\$133,142	\$135,805	\$138,521	\$138,521
2004	UTILITIES	\$89,767	\$91,563	\$93,395	\$95,263	\$95,263
2005	TRAVEL	\$32,340	\$32,340	\$33,633	\$33,633	\$33,633
2006	RENT - BUILDING	\$33,983	\$34,952	\$35,949	\$36,975	\$36,975
2007	RENT - MACHINE AND OTHER	\$445,907	\$454,825	\$463,651	\$473,200	\$473,200
2009	OTHER OPERATING EXPENSE	\$31,419,351	\$36,313,200	\$45,085,177	\$94,641,729	\$95,196,223
5000	CAPITAL EXPENDITURES	\$2,540,537	\$2,493,501	\$729,600	\$1,483,152	\$928,657
TOTAL, OBJECT OF EXPENSE		\$51,640,698	\$56,901,497	\$64,471,539	\$114,796,926	\$114,796,925
Method of Financing:						
1	General Revenue Fund	\$7,493,027	\$9,862,879	\$8,188,431	\$8,269,932	\$8,269,931

537 State Health Services, Department of

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

Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,493,027	\$9,862,879	\$8,188,431	\$8,269,932	\$8,269,931
Method of Financing:						
524	Pub Health Svc Fee Acct	\$12,968,066	\$12,907,082	\$12,899,442	\$12,899,442	\$12,899,442
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$12,968,066	\$12,907,082	\$12,899,442	\$12,899,442	\$12,899,442
Method of Financing:						
555	Federal Funds					
93.103.000	Food and Drug Administrat	\$205,846	\$0	\$0	\$0	\$0
93.103.001	Texas Food Testing Lab	\$212,007	\$520,785	\$232,558	\$232,558	\$232,558
93.448.000	Food Sfty & Security Monitoring	\$161,408	\$953,112	\$397,172	\$397,172	\$397,172
93.977.000	Preventive Health Servic	\$43,293	\$156,539	\$109,970	\$109,970	\$109,970
CFDA Subtotal, Fund	555	\$622,554	\$1,630,436	\$739,700	\$739,700	\$739,700
SUBTOTAL, MOF (FEDERAL FUNDS)		\$622,554	\$1,630,436	\$739,700	\$739,700	\$739,700
Method of Financing:						
666	Appropriated Receipts	\$236,159	\$202,694	\$203,350	\$203,350	\$203,350
709	DSHS Pub Hlth Medicd Reimb	\$30,262,060	\$32,254,523	\$42,396,733	\$92,640,619	\$92,640,619
777	Interagency Contracts	\$58,832	\$43,883	\$43,883	\$43,883	\$43,883

537 State Health Services, Department of

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

Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (OTHER FUNDS)		\$30,557,051	\$32,501,100	\$42,643,966	\$92,887,852	\$92,887,852
Rider Appropriations:						
709 DSHS Pub Hlth Medica Reimb						
1 1 Limit:Exp & Transfer of Additional Public Hlth Medicaid Reimbursements						
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$114,796,926	\$114,796,925
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$51,640,698	\$56,901,497	\$64,471,539	\$114,796,926	\$114,796,925
FULL TIME EQUIVALENT POSITIONS:		358.7	358.7	370.5	370.5	370.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 4 State Laboratory Service Categories:
 STRATEGY: 1 Laboratory Services Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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As required by the Health and Safety Code Chapters 12 (Laboratory Services), 33 (Newborn Screening), 161 (Lead), 435 (Milk), 826 (Quarantined Animals) and in support of federal programs such as the Safe Drinking Water Act, Maternal and Child Health, and Aid to Families with Dependent Children, the Laboratory Services Section provides an essential public health function through laboratory testing to diagnose and investigate community health problems and health hazards. Routine activities include: HIV, STD, and tuberculosis (TB) testing; lead screening in children; testing water and milk for contamination; screening every newborn for 53 disorders; and identifying organisms responsible for disease outbreaks throughout Texas. Services also include: clinical testing for patients of the Texas Center for Infectious Disease, and of the Rio Grande State Center Outpatient Clinic; tests for rare diseases or diseases requiring complex technology in microbiology; and environmental chemistry testing looking for contaminants in consumer products; providing testing for reference or legal purposes for state, local and federal health officials; testing suspect food for agents or chemicals in food-borne outbreaks. The high numbers of samples keep some testing costs low compared to private laboratories. Services help virtually every Texan and every health care program within DSHS and support other agencies' requirements for analytical services.

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 Zika, Ebola or MERS-CoV and pandemic influenza, add to the variety of diseases for which surveillance and testing must be performed. The newborn screening program has expanded due to the increasing number of births, and associated testing kit fees increase in FY 2017 to ensure the lab has capacity to account for the increased volume of this mandated activity. The potential increase in bioterrorism and food-borne outbreaks has increased the demand and frequency for chemical and microbiological analysis of foods and samples of unknown origin. The Laboratory is the primary EPA-approved laboratory in Texas for analysis of drinking water samples.

537 State Health Services, Department of

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

Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$121,373,036	\$229,593,851	\$108,220,815	\$38,605	Adjust GRR for DCS and Seat Management strategy realignment
			\$(1,559,000)	4% GR Ebola LAB Safety and Security Reduction
			\$110,629,982	Increase in 0709 Funding to reflect transfer to HHSC for MH Hospitals and MH Community
			\$(288,227)	Aligned with estimated Texas Food Testing Lab Federal awards
			\$(555,940)	Aligned with estimated Food Safety & Security Federal awards
			\$(44,605)	Aligned with estimated Misc Federal awards
			\$108,220,815	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 4 State Laboratory
 STRATEGY: 2 Laboratory (Austin) Bond Debt

Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,871,819	\$2,733,200	\$1,896,500	\$1,896,250	\$0
TOTAL, OBJECT OF EXPENSE		\$2,871,819	\$2,733,200	\$1,896,500	\$1,896,250	\$0
Method of Financing:						
8026	Health Dept Lab Financing Fees	\$2,871,819	\$2,733,200	\$1,896,500	\$1,896,250	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,871,819	\$2,733,200	\$1,896,500	\$1,896,250	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,896,250	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,871,819	\$2,733,200	\$1,896,500	\$1,896,250	\$0

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.

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 4 State Laboratory Service Categories:
 STRATEGY: 2 Laboratory (Austin) Bond Debt Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,629,700	\$1,896,250	\$(2,733,450)	\$(2,733,450)	The Bond debt will be paid in full after the FY18 payment
			\$(2,733,450)	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 2 Community Health Services
 OBJECTIVE: 1 Provide Primary Care
 STRATEGY: 1 Women and Children's Health Services

Service Categories:
 Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Number of Newborns Receiving Hearing Screens (All Funding Sources)	389,652.00	392,842.00	393,777.00	409,353.00	413,065.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$21,254,381	\$21,873,049	\$21,149,745	\$21,149,745	\$21,149,745
1002	OTHER PERSONNEL COSTS	\$850,174	\$874,923	\$845,989	\$845,989	\$845,989
2001	PROFESSIONAL FEES AND SERVICES	\$3,728,598	\$3,845,559	\$6,013,877	\$6,013,877	\$6,013,877
2002	FUELS AND LUBRICANTS	\$24,136	\$24,632	\$25,136	\$25,657	\$25,657
2003	CONSUMABLE SUPPLIES	\$52,717	\$54,752	\$53,845	\$55,505	\$55,505
2004	UTILITIES	\$565,082	\$576,696	\$587,062	\$598,803	\$598,803
2005	TRAVEL	\$1,350,457	\$1,315,921	\$1,324,034	\$1,324,119	\$1,324,119
2006	RENT - BUILDING	\$43,044	\$44,249	\$38,362	\$39,288	\$39,288
2007	RENT - MACHINE AND OTHER	\$73,159	\$304,849	\$72,637	\$74,229	\$74,229
2009	OTHER OPERATING EXPENSE	\$7,853,012	\$8,593,327	\$6,582,763	\$6,565,477	\$6,565,477
3001	CLIENT SERVICES	\$276,977	\$864,370	\$0	\$0	\$0
4000	GRANTS	\$20,673,808	\$25,543,122	\$14,060,932	\$13,945,635	\$13,945,635
5000	CAPITAL EXPENDITURES	\$2,497	\$0	\$55,201	\$55,201	\$55,201
TOTAL, OBJECT OF EXPENSE		\$56,748,042	\$63,915,449	\$50,809,583	\$50,693,525	\$50,693,525

537 State Health Services, Department of

GOAL: 2 Community Health Services
 OBJECTIVE: 1 Provide Primary Care
 STRATEGY: 1 Women and Children's Health Services

Service Categories:
 Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
1	General Revenue Fund	\$3,995,826	\$905,968	\$748,939	\$797,411	\$797,412
758	GR Match For Medicaid	\$2,014,468	\$2,023,189	\$2,454,426	\$2,238,808	\$2,238,807
8003	GR For Mat & Child Health	\$10,232,580	\$14,013,203	\$13,919,182	\$13,970,270	\$13,970,270
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,242,874	\$16,942,360	\$17,122,547	\$17,006,489	\$17,006,489
Method of Financing:						
555	Federal Funds					
	93.110.005 STATE SYS DEV INITIATIVE	\$67,111	\$98,837	\$85,888	\$85,888	\$85,888
	93.136.003 Rape Prevention Education	\$1,760,774	\$3,710,315	\$2,183,328	\$2,183,328	\$2,183,328
	93.243.000 Project Reg. & Natl Significance	\$0	\$659,386	\$662,392	\$662,392	\$662,392
	93.251.000 Universal Newborn Hearing	\$164,933	\$349,132	\$198,916	\$198,916	\$198,916
	93.283.028 CDC Hearing Detection Intervention	\$66,632	\$148,929	\$142,605	\$142,605	\$142,605
	93.643.000 Children s Justice Grants	\$0	\$134,110	\$134,722	\$134,722	\$134,722
	93.752.001 Texas Cancer Prevention and Control	\$8,171	\$574,796	\$0	\$0	\$0
	93.778.003 XIX 50%	\$9,628,892	\$9,703,066	\$7,803,823	\$7,803,823	\$7,803,823
	93.946.000 Safe Motherhood and Infant Health	\$106,758	\$155,224	\$130,576	\$130,576	\$130,576
	93.994.000 Maternal and Child Healt	\$19,726,398	\$23,248,297	\$16,794,771	\$16,794,771	\$16,794,771
CFDA Subtotal, Fund	555	\$31,529,669	\$38,782,092	\$28,137,021	\$28,137,021	\$28,137,021

537 State Health Services, Department of

GOAL: 2 Community Health Services
 OBJECTIVE: 1 Provide Primary Care
 STRATEGY: 1 Women and Children's Health Services

Service Categories:
 Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (FEDERAL FUNDS)		\$31,529,669	\$38,782,092	\$28,137,021	\$28,137,021	\$28,137,021
Method of Financing:						
	777 Interagency Contracts	\$8,975,499	\$8,190,997	\$5,550,015	\$5,550,015	\$5,550,015
SUBTOTAL, MOF (OTHER FUNDS)		\$8,975,499	\$8,190,997	\$5,550,015	\$5,550,015	\$5,550,015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$50,693,525	\$50,693,525
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$56,748,042	\$63,915,449	\$50,809,583	\$50,693,525	\$50,693,525
FULL TIME EQUIVALENT POSITIONS:		453.3	454.5	427.8	427.8	427.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy support population-based public health activities at the state and regional level. Title V provides population- based public health services via collaborative efforts with federal, state and community resources that implement best practices to improve health outcomes for expectant mothers and infants; children and adolescents; and, children with special health care needs. Regional Local Health Services (RLHS) provides case management and provider relations support to the Texas Health Steps Children's Medicaid program administered by HHSC; provides contract monitoring assistance to HHSC for Title V fee for service contracts; and provides support to DSHS Title V population-based public health initiatives.

537 State Health Services, Department of

GOAL: 2 Community Health Services
 OBJECTIVE: 1 Provide Primary Care Service Categories:
 STRATEGY: 1 Women and Children's Health Services Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The federal Title V Block Grant requires a statewide comprehensive health needs assessment every five years with interim assessments annually. The program addresses identified health needs by promoting and implementing best practice approaches to improving the health and well being of women that are pregnant or want to become pregnant, children and youth 0-21, and children and youth with special healthcare needs. This strategy is impacted by changing healthcare needs, access to quality care, emergent diseases, and environmental factors that impact health. DSHS HSRs will continue monitoring changes in CHIP and Medicaid services coverage, particularly as it relates to regional case management services and information necessary for provider relations activities. The program is also affected by changes in community delivery systems, such as managed care, as well as the impact of any changes in Medicaid eligibility and enrollment.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$114,725,032	\$101,387,050	\$(13,337,982)	\$314,465	Adjust GRR for DCS and Seat Management strategy realignment
			\$(13,652,447)	Programs transitioning to HHSC in FY17/18 per SB200. This includes 26.7 FTE's.
			\$(13,337,982)	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 2 Community Health Services
 OBJECTIVE: 1 Provide Primary Care
 STRATEGY: 2 Community Primary Care Services

Service Categories:
 Service: 30 Income: A.2 Age: B.3

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

537 State Health Services, Department of

GOAL: 2 Community Health Services
 OBJECTIVE: 1 Provide Primary Care
 STRATEGY: 2 Community Primary Care Services

Service Categories:
 Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$59,338,665	\$12,864,736	\$1,353,311	\$1,348,891	\$1,348,891
Method of Financing:						
524	Pub Health Svc Fee Acct	\$72,418	\$90,000	\$89,999	\$90,000	\$89,999
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$72,418	\$90,000	\$89,999	\$90,000	\$89,999
Method of Financing:						
555	Federal Funds					
	93.130.000 Primary Care Services_Res	\$201,547	\$242,502	\$242,629	\$242,629	\$242,629
CFDA Subtotal, Fund	555	\$201,547	\$242,502	\$242,629	\$242,629	\$242,629
SUBTOTAL, MOF (FEDERAL FUNDS)		\$201,547	\$242,502	\$242,629	\$242,629	\$242,629
Method of Financing:						
777	Interagency Contracts	\$0	\$65,635,835	\$63,151	\$63,151	\$63,151
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$65,635,835	\$63,151	\$63,151	\$63,151

537 State Health Services, Department of

GOAL: 2 Community Health Services
 OBJECTIVE: 1 Provide Primary Care
 STRATEGY: 2 Community Primary Care Services

Service Categories:
 Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,744,671	\$1,744,670
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$59,612,630	\$78,833,073	\$1,749,090	\$1,744,671	\$1,744,670
FULL TIME EQUIVALENT POSITIONS:		29.5	23.9	15.6	15.6	15.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

GOAL: 2 Community Health Services
 OBJECTIVE: 1 Provide Primary Care Service Categories:
 STRATEGY: 2 Community Primary Care Services Service: 30 Income: A.2 Age: B.3

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$80,582,163	\$3,489,341	\$(77,092,822)	\$(77,092,822)	Programs transitioning to HHSC in FY17/18 per SB200. This includes 8.3 FTE's.
			<u>\$(77,092,822)</u>	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 2 Community Health Services
 OBJECTIVE: 2 Build Community Capacity
 STRATEGY: 1 EMS and Trauma Care Systems

Service Categories:
 Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Providers Funded: EMS/Trauma	2,400.00	2,337.00	2,337.00	2,337.00	2,337.00
Explanatory/Input Measures:						
KEY 1	Number of Trauma Facilities	283.00	280.00	280.00	290.00	290.00
KEY 2	Number of Stroke Facilities	136.00	125.00	125.00	150.00	150.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,905,867	\$3,906,516	\$3,938,848	\$3,938,848	\$3,938,848
1002	OTHER PERSONNEL COSTS	\$156,234	\$156,260	\$157,553	\$157,553	\$157,553
2001	PROFESSIONAL FEES AND SERVICES	\$11,751	\$12,285	\$12,349	\$12,414	\$12,414
2002	FUELS AND LUBRICANTS	\$3,637	\$3,710	\$3,784	\$3,860	\$3,860
2003	CONSUMABLE SUPPLIES	\$7,332	\$7,479	\$7,628	\$7,781	\$7,781
2004	UTILITIES	\$43,469	\$44,338	\$45,225	\$46,129	\$46,129
2005	TRAVEL	\$181,138	\$182,748	\$182,748	\$182,748	\$182,748
2006	RENT - BUILDING	\$16,719	\$17,085	\$17,461	\$17,846	\$17,846
2007	RENT - MACHINE AND OTHER	\$1,648	\$1,681	\$1,714	\$1,748	\$1,748
2009	OTHER OPERATING EXPENSE	\$861,054	\$707,624	\$647,533	\$611,653	\$611,648
3001	CLIENT SERVICES	\$10,352,279	\$9,117,658	\$9,117,658	\$9,126,469	\$9,126,469
4000	GRANTS	\$180,767,739	\$162,083,605	\$162,066,793	\$11,219,793	\$11,219,794

537 State Health Services, Department of

GOAL: 2 Community Health Services
 OBJECTIVE: 2 Build Community Capacity
 STRATEGY: 1 EMS and Trauma Care Systems

Service Categories:
 Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, OBJECT OF EXPENSE		\$196,308,867	\$176,240,989	\$176,199,294	\$25,326,842	\$25,326,838
Method of Financing:						
1	General Revenue Fund	\$559,330	\$2,874,712	\$2,870,643	\$2,826,376	\$2,826,375
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$559,330	\$2,874,712	\$2,870,643	\$2,826,376	\$2,826,375
Method of Financing:						
512	Emergency Mgmt Acct	\$2,122,716	\$2,271,837	\$2,271,836	\$2,271,837	\$2,271,836
5007	Comm State Emer Comm Acct	\$1,785,613	\$1,823,492	\$1,823,491	\$1,823,492	\$1,823,491
5046	Ems & Trauma Care Account	\$1,951,375	\$1,446,668	\$1,409,047	\$1,427,858	\$1,427,857
5108	EMS, Trauma Facilities/Care Systems	\$2,323,091	\$2,384,303	\$2,384,302	\$2,384,303	\$2,384,302
5111	Trauma Facility And Ems	\$185,248,178	\$165,439,977	\$165,439,975	\$14,592,976	\$14,592,977
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$193,430,973	\$173,366,277	\$173,328,651	\$22,500,466	\$22,500,463
Method of Financing:						
709	DSHS Pub Hlth Medicd Reimb	\$2,318,564	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,318,564	\$0	\$0	\$0	\$0

537 State Health Services, Department of

GOAL: 2 Community Health Services
 OBJECTIVE: 2 Build Community Capacity
 STRATEGY: 1 EMS and Trauma Care Systems

Service Categories:
 Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$25,326,842	\$25,326,838
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$196,308,867	\$176,240,989	\$176,199,294	\$25,326,842	\$25,326,838
FULL TIME EQUIVALENT POSITIONS:		74.2	72.4	73.0	73.0	73.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

GOAL: 2 Community Health Services
 OBJECTIVE: 2 Build Community Capacity
 STRATEGY: 1 EMS and Trauma Care Systems

Service Categories:
 Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Over the years we have worked in this state to develop regionalized systems of emergency health care that coordinate public and private resources to promote optimal outcomes for trauma and stroke patients. These systems are still under development in many areas. Pre-hospital EMS is not considered an essential service; therefore, no governmental entity is required to assure its availability. Thus we have an under-funded “patchwork” system of EMS providers across the state (i.e. volunteer, county, private, etc.). Due to aging EMS personnel, difficulty in recruitment and retention, and EMS volunteerism that continues to decrease, many rural communities have little or no pre-hospital services. In addition, hospitals continue to face budget constraints and must compete for funded patients that are now being directed to specialty hospitals or free standing emergency medical care facilities, resulting in the closure of many hospitals. Hospitals must also confront the challenge of obtaining and maintaining required physician services in specialties such as neurosurgery, in order to seek or maintain designation as a trauma and/or stroke facility. Both programs have demonstrated the ability to dramatically improve the outcomes of critical injured or acutely ill patients.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$352,440,283	\$50,653,680	\$(301,786,603)	\$(92,604)	Adjust GRR for DCS and Seat Management strategy realignment
			\$(301,693,999)	One-Time funds of EMS Trauma Funds that were transferring to HHSC
			\$(301,786,603)	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
 STRATEGY: 1 Food (Meat) and Drug Safety Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	# of Surveillance Activities Conducted - Food/Meat and Drug Safety	183,740.00	266,453.00	266,453.00	235,000.00	235,000.00
2	# of Enforcement Actions Initiated - Food/Meat and Drug Safety	4,618.00	3,900.00	3,900.00	3,900.00	3,900.00
3	# of Licenses/Registrations Issued - Food/Meat and Drug Safety	33,380.00	33,000.00	33,000.00	33,000.00	33,000.00
Efficiency Measures:						
KEY 1	Average Cost Per Surveillance Activity - Food/Meat and Drug Safety	404.00	295.00	295.00	295.00	295.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$16,420,051	\$17,042,686	\$17,178,231	\$17,178,231	\$17,178,231
1002	OTHER PERSONNEL COSTS	\$656,801	\$681,708	\$687,129	\$687,129	\$687,129
2001	PROFESSIONAL FEES AND SERVICES	\$524,638	\$509,226	\$500,415	\$501,448	\$501,448
2002	FUELS AND LUBRICANTS	\$65,455	\$66,765	\$68,101	\$69,462	\$69,462
2003	CONSUMABLE SUPPLIES	\$44,909	\$45,807	\$46,723	\$47,658	\$47,658
2004	UTILITIES	\$144,442	\$147,332	\$150,280	\$153,286	\$153,286
2005	TRAVEL	\$2,292,978	\$2,186,588	\$2,275,336	\$2,336,654	\$2,336,654
2006	RENT - BUILDING	\$25,613	\$26,125	\$26,648	\$27,181	\$27,181

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
 STRATEGY: 1 Food (Meat) and Drug Safety Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2007	RENT - MACHINE AND OTHER	\$323,141	\$329,604	\$336,196	\$342,920	\$342,920
2009	OTHER OPERATING EXPENSE	\$4,387,108	\$4,110,789	\$3,785,544	\$3,905,151	\$3,905,150
4000	GRANTS	\$87,431	\$87,431	\$87,431	\$87,431	\$87,431
5000	CAPITAL EXPENDITURES	\$22,532	\$42,532	\$22,532	\$22,532	\$22,532
TOTAL, OBJECT OF EXPENSE		\$24,995,099	\$25,276,593	\$25,164,566	\$25,359,083	\$25,359,082
Method of Financing:						
1	General Revenue Fund	\$12,682,069	\$12,384,597	\$12,356,626	\$12,366,103	\$12,366,103
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,682,069	\$12,384,597	\$12,356,626	\$12,366,103	\$12,366,103
Method of Financing:						
341	Food & Drug Fee Acct	\$1,669,089	\$1,757,036	\$1,552,657	\$1,654,779	\$1,654,779
5022	Oyster Sales Acct	\$214,680	\$252,000	\$252,000	\$252,000	\$252,000
5024	Food & Drug Registration	\$5,932,320	\$6,055,542	\$5,887,565	\$5,970,483	\$5,970,482
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,816,089	\$8,064,578	\$7,692,222	\$7,877,262	\$7,877,261
Method of Financing:						
555	Federal Funds					
	10.000.000 State Food Safety Task Force	\$17,023	\$133,440	\$134,848	\$134,848	\$134,848

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
 STRATEGY: 1 Food (Meat) and Drug Safety Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
10.475.000	Cooperative Agreements w	\$3,257,460	\$3,250,652	\$3,621,738	\$3,621,738	\$3,621,738
10.475.001	FIELD AUTO/INFO MGMT	\$0	\$28,143	\$15,918	\$15,918	\$15,918
10.475.002	Technical Assistance Overtime	\$4,886	\$16,824	\$17,633	\$17,633	\$17,633
93.000.000	National Death Index	\$10,819	\$79,427	\$81,041	\$81,041	\$81,041
93.000.005	FDA FOOD INSPECTIONS	\$479,754	\$488,990	\$479,090	\$479,090	\$479,090
93.103.000	Food and Drug Administrat	\$529,151	\$629,387	\$559,754	\$559,754	\$559,754
93.103.001	Texas Food Testing Lab	\$53,805	\$67,477	\$52,696	\$52,696	\$52,696
CFDA Subtotal, Fund	555	\$4,352,898	\$4,694,340	\$4,962,718	\$4,962,718	\$4,962,718
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,352,898	\$4,694,340	\$4,962,718	\$4,962,718	\$4,962,718
Method of Financing:						
777	Interagency Contracts	\$144,043	\$133,078	\$153,000	\$153,000	\$153,000
SUBTOTAL, MOF (OTHER FUNDS)		\$144,043	\$133,078	\$153,000	\$153,000	\$153,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$25,359,083	\$25,359,082
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$24,995,099	\$25,276,593	\$25,164,566	\$25,359,083	\$25,359,082
FULL TIME EQUIVALENT POSITIONS:		373.1	377.8	380.8	380.8	380.8

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
 STRATEGY: 1 Food (Meat) and Drug Safety Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is responsible for the protection of public health and safety through licensure, inspection, and regulation of food and drug manufacturers, processors, wholesale distributors, food management handler training programs, bottled and vended water, seafood and aquatic life, meat and poultry slaughterers, meat and poultry processors, milk and dairy products producers, certificates of free sale, tattoo and body piercing studios, medical device manufacturers, and retailers of foods, drugs, and medical devices to ensure that these products are safe, properly labeled, and accurately presented for public consumption and use. Specific authorization can be found in 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 by pathogenic microorganisms have contributed to thousands of injuries and deaths nationwide, including Texas. Chemical contamination of our waterways, as well as other areas located adjacent to EPA superfund sites and chemical and industrial processing plants that affect animal and plant foods, underscores the critical need for active surveillance systems. There continues to be a need for recalls of imports, including foreign-produced foods, drugs and biologics with various types of contamination that have entered domestic commerce and caused many illnesses and deaths. Furthermore, regulatory food programs are presented with yet another challenge to ensure the safety of less processed and fresher foods and foods produced using biotechnology. Due to the continuing population growth in Texas, the number of individuals/entities that must be licensed and monitored for compliance is increasing.

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
 STRATEGY: 1 Food (Meat) and Drug Safety Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$50,441,159	\$50,718,165	\$277,006	\$(11,294)	Adjust GRR for DCS and Seat Management strategy realignment
			\$268,378	Aligned with estimated Misc Federal awards
			\$19,922	Estimated increased in IAC funding
			\$277,006	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance
 STRATEGY: 2 Environmental Health

Service Categories:
 Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Number of Surveillance Activities Conducted - Environmental Health	10,907.00	16,000.00	16,000.00	10,000.00	10,000.00
2	Number of Enforcement Actions Initiated - Environmental Health	3,658.00	5,000.00	5,000.00	4,000.00	4,000.00
3	Number of Licenses Issued - Environmental Health	23,898.00	25,000.00	25,000.00	20,000.00	20,000.00
Efficiency Measures:						
KEY 1	Average Cost Per Surveillance Activity - Environmental Health	262.86	200.00	200.00	250.00	250.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,855,581	\$4,781,998	\$4,958,834	\$4,567,032	\$4,567,032
1002	OTHER PERSONNEL COSTS	\$194,223	\$191,280	\$198,353	\$182,681	\$182,681
2001	PROFESSIONAL FEES AND SERVICES	\$61,899	\$61,950	\$61,950	\$61,950	\$61,950
2002	FUELS AND LUBRICANTS	\$4,443	\$4,532	\$4,623	\$4,715	\$4,715
2003	CONSUMABLE SUPPLIES	\$5,809	\$5,925	\$6,043	\$6,164	\$6,164
2004	UTILITIES	\$22,497	\$22,947	\$23,406	\$23,874	\$23,874
2005	TRAVEL	\$185,397	\$136,931	\$105,560	\$42,604	\$42,604
2006	RENT - BUILDING	\$3,841	\$3,918	\$3,996	\$4,076	\$4,076
2007	RENT - MACHINE AND OTHER	\$119,205	\$121,589	\$124,021	\$126,501	\$126,501

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
 STRATEGY: 2 Environmental Health Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2009	OTHER OPERATING EXPENSE	\$2,978,514	\$2,372,997	\$1,811,022	\$1,889,123	\$1,889,120
TOTAL, OBJECT OF EXPENSE		\$8,431,409	\$7,704,067	\$7,297,808	\$6,908,720	\$6,908,717
Method of Financing:						
1	General Revenue Fund	\$430,319	\$478,377	\$118,424	\$299,334	\$299,333
8042	Insurance Maint Tax Fees	\$3,706,300	\$3,304,076	\$3,304,075	\$2,734,076	\$2,734,075
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,136,619	\$3,782,453	\$3,422,499	\$3,033,410	\$3,033,408
Method of Financing:						
5017	Asbestos Removal Acct	\$3,324,230	\$3,027,931	\$3,027,931	\$3,027,931	\$3,027,931
5020	Workplace Chemicals List	\$481,679	\$123,928	\$123,927	\$123,928	\$123,927
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,805,909	\$3,151,859	\$3,151,858	\$3,151,859	\$3,151,858
Method of Financing:						
555	Federal Funds					
	66.001.000 Air Pollution Control Pro	\$167,120	\$297,701	\$276,820	\$276,820	\$276,820
	66.701.002 TX PCB SCHOOL COMPLIANCE	\$82,350	\$93,291	\$96,073	\$96,073	\$96,073
	66.707.000 TSCA Title IV State Lead	\$189,314	\$256,776	\$243,077	\$243,077	\$243,077
CFDA Subtotal, Fund	555	\$438,784	\$647,768	\$615,970	\$615,970	\$615,970

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance
 STRATEGY: 2 Environmental Health

Service Categories:
 Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (FEDERAL FUNDS)		\$438,784	\$647,768	\$615,970	\$615,970	\$615,970
Method of Financing:						
	777 Interagency Contracts	\$50,097	\$121,987	\$107,481	\$107,481	\$107,481
SUBTOTAL, MOF (OTHER FUNDS)		\$50,097	\$121,987	\$107,481	\$107,481	\$107,481
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,908,720	\$6,908,717
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,431,409	\$7,704,067	\$7,297,808	\$6,908,720	\$6,908,717
FULL TIME EQUIVALENT POSITIONS:		108.5	104.2	108.1	101.1	101.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
 STRATEGY: 2 Environmental Health Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Through numerous statutory mandates, DSHS protects public health and safety through licensure, inspection, and regulation of-asbestos, lead-based paints, mold remediation, hazardous products, abuseable volatile chemicals, community sanitation, youth camps and other agents (Chapters 1954, 1955, and 1958, Occupations Code; Chapters 143, 385, 505, 506 and 507, Health and Safety Code). This is achieved through various means including licensing, inspection, investigation, collection and dissemination of data, enforcement, and consultation. In addition, environmental health and safety is monitored and improved in schools, youth camps, public swimming pools and public lodging facilities (Chapters 141, 147 and 341, Health and Safety Code). This strategy reduces the risk of illness, injury or death resulting from the use of consumer and industrial products and critical environments.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Limited federal enforcement is done for asbestos-related activities, and DSHS has the delegated responsibility for National Emission Standards for Hazardous Air Pollutants (NESHAPS). DSHS provides the public with additional oversight through inspection and enforcement activities which reduces the public’s exposure to asbestos fibers in commercial and governmental buildings. Mold and lead paint abatement businesses are regulated by DSHS to ensure the safety of homeowners, children, and workers. Decreases in local funding for community environmental sanitation services will proportionally increase DSHS’ responsibility to deliver those services to the public. The delivery of these services is becoming more difficult due to limited state funding and population growth in Texas. Due to the continuing population growth in Texas, the number of individuals/entities that must be licensed and monitored for compliance is increasing.

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

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
 STRATEGY: 2 Environmental Health Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$15,001,875	\$13,817,437	\$(1,184,438)	\$1,866	Adjust GRR for DCS and Seat Management strategy realignment
			\$(1,140,000)	4% Deregulate Mold Reduction. This includes 7 FTE's.
			\$(31,798)	Aligned with estimated Misc Federal awards
			\$(14,506)	Estimated decreased in IAC funding
			\$(1,184,438)	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
 STRATEGY: 3 Radiation Control Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Number of Surveillance Activities Conducted - Radiation Control	11,069.00	12,000.00	12,000.00	12,000.00	12,000.00
2	Number of Enforcement Actions Initiated - Radiation Control	5,366.00	6,000.00	6,000.00	6,000.00	6,000.00
3	Number of Licenses/Registrations Issued - Radiation Control	14,943.00	15,000.00	15,000.00	14,950.00	14,950.00
Efficiency Measures:						
KEY 1	Average Cost Per Surveillance Activity - Radiation Control	391.00	300.00	300.00	300.00	300.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,786,319	\$7,119,817	\$7,288,777	\$7,288,777	\$7,288,777
1002	OTHER PERSONNEL COSTS	\$271,452	\$284,793	\$291,552	\$291,552	\$291,552
2001	PROFESSIONAL FEES AND SERVICES	\$66,076	\$66,076	\$66,076	\$66,076	\$66,076
2002	FUELS AND LUBRICANTS	\$22,541	\$22,991	\$23,450	\$23,919	\$23,919
2003	CONSUMABLE SUPPLIES	\$26,561	\$26,972	\$27,393	\$27,825	\$27,825
2004	UTILITIES	\$26,452	\$26,981	\$27,521	\$28,072	\$28,072
2005	TRAVEL	\$374,999	\$370,270	\$104,926	\$319,651	\$319,650
2006	RENT - BUILDING	\$12,796	\$13,052	\$13,313	\$13,579	\$13,579
2007	RENT - MACHINE AND OTHER	\$104,696	\$106,790	\$108,926	\$111,104	\$111,104

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance
 STRATEGY: 3 Radiation Control

Service Categories:
 Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2009	OTHER OPERATING EXPENSE	\$1,655,065	\$3,079,936	\$1,078,013	\$1,164,426	\$1,164,426
5000	CAPITAL EXPENDITURES	\$457,258	\$172,542	\$89,480	\$89,480	\$89,480
TOTAL, OBJECT OF EXPENSE		\$9,804,215	\$11,290,220	\$9,119,427	\$9,424,461	\$9,424,460
Method of Financing:						
1	General Revenue Fund	\$8,150,202	\$8,110,742	\$7,607,261	\$7,857,960	\$7,857,960
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,150,202	\$8,110,742	\$7,607,261	\$7,857,960	\$7,857,960
Method of Financing:						
5021	Mammography Systems Acct	\$1,220,058	\$1,175,871	\$1,067,202	\$1,121,537	\$1,121,536
5096	Perpetual Care Fund	\$0	\$1,600,000	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,220,058	\$2,775,871	\$1,067,202	\$1,121,537	\$1,121,536
Method of Financing:						
555	Federal Funds					
	81.106.000 Transport of Transuranic	\$181,232	\$151,277	\$147,065	\$147,065	\$147,065
	81.119.000 State Energy Pgm Special Projects	\$251,350	\$209,456	\$255,025	\$255,025	\$255,025
CFDA Subtotal, Fund	555	\$432,582	\$360,733	\$402,090	\$402,090	\$402,090

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance
 STRATEGY: 3 Radiation Control

Service Categories:
 Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (FEDERAL FUNDS)		\$432,582	\$360,733	\$402,090	\$402,090	\$402,090
Method of Financing:						
666	Appropriated Receipts	\$1,373	\$42,874	\$42,874	\$42,874	\$42,874
SUBTOTAL, MOF (OTHER FUNDS)		\$1,373	\$42,874	\$42,874	\$42,874	\$42,874
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,424,461	\$9,424,460
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,804,215	\$11,290,220	\$9,119,427	\$9,424,461	\$9,424,460
FULL TIME EQUIVALENT POSITIONS:		136.6	139.8	143.1	143.1	143.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
 STRATEGY: 3 Radiation Control Service: 17 Income: A.2 Age: B.3

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$20,409,647	\$18,848,921	\$(1,560,726)	\$(2,083)	Adjust GRR for DCS and Seat Management strategy realignment
			\$(1,600,000)	One-Time Revenue for Perpetual Care Fund in FY16.
			\$41,357	Aligned with estimated Misc Federal awards
			\$(1,560,726)	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	# Health Care Professionals & LCDCs Licensed, Permit, Cert, Registrd	111,322.00	100,000.00	100,000.00	34,000.00	34,000.00
2	Number of Professional Complaint Investigations Conducted	398.00	400.00	400.00	400.00	400.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,674,674	\$2,527,444	\$2,854,357	\$966,575	\$966,575
1002	OTHER PERSONNEL COSTS	\$106,987	\$104,698	\$114,174	\$38,663	\$38,663
2001	PROFESSIONAL FEES AND SERVICES	\$93,681	\$90,266	\$86,266	\$84,181	\$84,181
2003	CONSUMABLE SUPPLIES	\$5,929	\$3,695	\$3,695	\$1,129	\$1,129
2004	UTILITIES	\$3,620	\$1,620	\$1,620	\$120	\$120
2005	TRAVEL	\$302,914	\$79,502	\$11,358	\$4,914	\$4,914
2006	RENT - BUILDING	\$6,278	\$6,278	\$6,278	\$6,278	\$6,278
2007	RENT - MACHINE AND OTHER	\$25,857	\$23,647	\$23,647	\$19,647	\$19,647
2009	OTHER OPERATING EXPENSE	\$2,128,476	\$1,499,420	\$191,905	\$182,790	\$182,790
TOTAL, OBJECT OF EXPENSE		\$5,348,416	\$4,336,570	\$3,293,300	\$1,304,297	\$1,304,297
Method of Financing:						
1	General Revenue Fund	\$4,213,514	\$2,463,827	\$2,128,680	\$671,872	\$671,872

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance
 STRATEGY: 4 Health Care Professionals

Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,213,514	\$2,463,827	\$2,128,680	\$671,872	\$671,872
Method of Financing:						
555	Federal Funds					
	93.959.000 Block Grants for Prevent	\$534,621	\$733,015	\$632,425	\$632,425	\$632,425
CFDA Subtotal, Fund	555	\$534,621	\$733,015	\$632,425	\$632,425	\$632,425
SUBTOTAL, MOF (FEDERAL FUNDS)		\$534,621	\$733,015	\$632,425	\$632,425	\$632,425
Method of Financing:						
666	Appropriated Receipts	\$600,281	\$524,878	\$532,195	\$0	\$0
777	Interagency Contracts	\$0	\$614,850	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$600,281	\$1,139,728	\$532,195	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,304,297	\$1,304,297
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,348,416	\$4,336,570	\$3,293,300	\$1,304,297	\$1,304,297
FULL TIME EQUIVALENT POSITIONS:		68.2	64.9	71.2	21.0	21.0

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

The Substance Abuse Prevention and Treatment (SAPT) Block Grant, now received by HHSC, requires the State to continue state-supported maintenance of effort as a condition for receiving block grant funds. General Revenue is applied to the SAPT maintenance of effort requirement. Additional coordination for block grant activity and financial reporting requirements will be necessary between DSHS and HHSC.

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

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,629,870	\$2,608,594	\$(5,021,276)	\$(337,460)	GR in FY16 is increased due to Rider 34 adjustments
			\$(100,590)	Aligned with estimated Substance Abuse Federal Block Grant awards
			\$(3,968,376)	Programs transitioning to HHSC in FY17/18 per SB200. This includes 50.2 FTE's.
			\$(614,850)	One time IAC with TDLR - no funds in FY18/19
			\$(5,021,276)	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
 STRATEGY: 5 Texas.Gov. Estimated and Nontransferable Service: 16 Income: A.2 Age: B.3

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

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
 STRATEGY: 5 Texas.Gov. Estimated and Nontransferable Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,174,557	\$1,174,555
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$791,367	\$1,202,745	\$1,156,867	\$1,174,557	\$1,174,555

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
 STRATEGY: 5 Texas.Gov. Estimated and Nontransferable Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,359,612	\$2,349,112	\$(10,500)	\$(10,500)	Programs transitioning to HHSC in FY17/18 per SB200.
			\$(10,500)	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 4 Agency Wide Information Technology Projects
 OBJECTIVE: 1 Agency Wide Information Technology Projects Service Categories:
 STRATEGY: 1 Agency Wide Information Technology Projects Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$16,561,833	\$18,462,650	\$18,397,843	\$11,203,918	\$11,203,918
2007	RENT - MACHINE AND OTHER	\$7,738,111	\$7,650,815	\$5,976,952	\$2,621,932	\$2,621,932
TOTAL, OBJECT OF EXPENSE		\$24,299,944	\$26,113,465	\$24,374,795	\$13,825,850	\$13,825,850
Method of Financing:						
1	General Revenue Fund	\$16,847,974	\$19,382,117	\$14,353,971	\$9,780,544	\$9,780,544
8001	GR For MH Block Grant	\$88,039	\$63,549	\$0	\$0	\$0
8002	GR For Subst Abuse Prev	\$30,260	\$637,436	\$0	\$0	\$0
8005	GR For HIV Services	\$3,300,602	\$2,907,435	\$3,276,185	\$3,276,185	\$3,276,185
8042	Insurance Maint Tax Fees	\$8,195	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,275,070	\$22,990,537	\$17,630,156	\$13,056,729	\$13,056,729
Method of Financing:						
19	Vital Statistics Account	\$22,346	\$31,125	\$32,025	\$32,025	\$32,025
129	Hospital Licensing Acct	\$2,201	\$3,065	\$3,154	\$0	\$0
341	Food & Drug Fee Acct	\$2,997	\$4,667	\$4,802	\$4,802	\$4,802
524	Pub Health Svc Fee Acct	\$210,986	\$264,349	\$271,989	\$271,989	\$271,989

537 State Health Services, Department of

GOAL: 4 Agency Wide Information Technology Projects
 OBJECTIVE: 1 Agency Wide Information Technology Projects
 STRATEGY: 1 Agency Wide Information Technology Projects

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5017	Asbestos Removal Acct	\$82,654	\$41,327	\$41,327	\$41,327	\$41,327
5024	Food & Drug Registration	\$157,654	\$74,106	\$76,248	\$76,248	\$76,248
5044	Tobacco Education/Enforce	\$14,296	\$19,900	\$20,475	\$20,475	\$20,475
5045	Children & Public Health	\$378	\$521	\$536	\$536	\$536
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$493,512	\$439,060	\$450,556	\$447,402	\$447,402

Method of Financing:

555	Federal Funds					
10.475.000	Cooperative Agreements w	\$20,509	\$0	\$0	\$0	\$0
10.557.001	SPECIAL SUPPL FOOD WIC	\$2,345,795	\$2,367,349	\$2,427,421	\$0	\$0
66.707.000	TSCA Title IV State Lead	\$1,525	\$0	\$0	\$0	\$0
93.000.000	National Death Index	\$1,623	\$0	\$0	\$0	\$0
93.074.002	Public Hlth Emergency Preparedness	\$233,346	\$0	\$0	\$0	\$0
93.103.000	Food and Drug Administrat	\$10,188	\$0	\$0	\$0	\$0
93.116.000	Project & Coop Agreements: TB	\$4,958	\$0	\$0	\$0	\$0
93.130.000	Primary Care Services_Res	\$869	\$0	\$0	\$0	\$0
93.268.000	Immunization Gr	\$205,340	\$0	\$0	\$0	\$0
93.531.000	ACA-Trnsfrmng-HlthyPeopletHlthComm	\$2,695	\$0	\$0	\$0	\$0
93.566.000	Refugee and Entrant Assis	\$3,264	\$0	\$0	\$0	\$0
93.917.000	HIV Care Formula Grants	\$229,458	\$136,871	\$136,871	\$136,871	\$136,871

537 State Health Services, Department of

GOAL: 4 Agency Wide Information Technology Projects
 OBJECTIVE: 1 Agency Wide Information Technology Projects
 STRATEGY: 1 Agency Wide Information Technology Projects

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	93.940.006 HIVPrev Prog:Ctgy A: HIV Prev Core	\$3,429	\$0	\$0	\$0	\$0
	93.944.000 Human Immunodeficiency V	\$21,603	\$0	\$0	\$0	\$0
	93.958.000 Block Grants for Communi	\$13,095	\$0	\$0	\$0	\$0
	93.959.000 Block Grants for Prevent	\$44,120	\$0	\$0	\$0	\$0
	93.994.000 Maternal and Child Healt	\$161,134	\$126,904	\$130,647	\$130,647	\$130,647
CFDA Subtotal, Fund	555	\$3,302,951	\$2,631,124	\$2,694,939	\$267,518	\$267,518
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,302,951	\$2,631,124	\$2,694,939	\$267,518	\$267,518
Method of Financing:						
666	Appropriated Receipts	\$100,995	\$1,386	\$1,426	\$1,426	\$1,426
709	DSHS Pub Hlth Medica Reimb	\$123,722	\$46,213	\$47,481	\$47,481	\$47,481
777	Interagency Contracts	\$3,694	\$5,145	\$3,550,237	\$5,294	\$5,294
SUBTOTAL, MOF (OTHER FUNDS)		\$228,411	\$52,744	\$3,599,144	\$54,201	\$54,201
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,825,850	\$13,825,850
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$24,299,944	\$26,113,465	\$24,374,795	\$13,825,850	\$13,825,850
FULL TIME EQUIVALENT POSITIONS:						

537 State Health Services, Department of

GOAL: 4 Agency Wide Information Technology Projects
 OBJECTIVE: 1 Agency Wide Information Technology Projects Service Categories:
 STRATEGY: 1 Agency Wide Information Technology Projects Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$50,488,260	\$27,651,700	\$(22,836,560)	\$(22,836,560)	Programs transitioning to HHSC in FY17/18 per SB200.
			\$(22,836,560)	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Manage Indirect Administration
 STRATEGY: 1 Central Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,539,144	\$12,154,771	\$11,689,332	\$8,674,361	\$8,674,361
1002	OTHER PERSONNEL COSTS	\$461,566	\$486,190	\$467,572	\$346,974	\$346,974
2001	PROFESSIONAL FEES AND SERVICES	\$772,355	\$837,793	\$994,804	\$735,501	\$735,501
2002	FUELS AND LUBRICANTS	\$5,494	\$5,604	\$5,716	\$5,831	\$5,831
2003	CONSUMABLE SUPPLIES	\$37,954	\$37,267	\$40,424	\$34,749	\$34,749
2004	UTILITIES	\$86,149	\$87,972	\$89,631	\$77,704	\$77,704
2005	TRAVEL	\$145,164	\$155,485	\$184,036	\$164,093	\$164,093
2006	RENT - BUILDING	\$3,209	\$3,272	\$3,336	\$2,963	\$2,963
2007	RENT - MACHINE AND OTHER	\$102,522	\$104,592	\$106,703	\$92,561	\$92,561
2009	OTHER OPERATING EXPENSE	\$3,768,107	\$5,735,586	\$5,596,697	\$8,029,126	\$8,029,125
4000	GRANTS	\$114,861	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$18,767	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$17,055,292	\$19,608,532	\$19,178,251	\$18,163,863	\$18,163,862
Method of Financing:						
1	General Revenue Fund	\$7,451,403	\$8,693,214	\$8,287,079	\$7,357,317	\$7,357,317
8002	GR For Subst Abuse Prev	\$534,343	\$267,184	\$0	\$0	\$0

537 State Health Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Manage Indirect Administration
 STRATEGY: 1 Central Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,985,746	\$8,960,398	\$8,287,079	\$7,357,317	\$7,357,317
Method of Financing:						
129	Hospital Licensing Acct	\$84,605	\$84,628	\$84,627	\$0	\$0
341	Food & Drug Fee Acct	\$41,605	\$80,816	\$80,816	\$80,816	\$80,816
512	Emergency Mgmt Acct	\$95	\$51,916	\$51,915	\$51,916	\$51,915
5017	Asbestos Removal Acct	\$10,008	\$71,355	\$71,355	\$71,355	\$71,355
5020	Workplace Chemicals List	\$57,477	\$71,355	\$71,355	\$71,355	\$71,355
5021	Mammography Systems Acct	\$32,365	\$54,205	\$54,205	\$54,205	\$54,205
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$226,155	\$414,275	\$414,273	\$329,647	\$329,646
Method of Financing:						
555	Federal Funds					
10.000.000	State Food Safety Task Force	\$124	\$998	\$1,498	\$4,675	\$4,675
10.475.000	Cooperative Agreements w	\$23,965	\$24,303	\$40,226	\$125,565	\$125,565
10.475.001	FIELD AUTO/INFO MGMT	\$0	\$210	\$177	\$552	\$552
10.475.002	Technical Assistance Overtime	\$36	\$126	\$196	\$611	\$611
10.557.001	SPECIAL SUPPL FOOD WIC	\$3,831,742	\$4,219,684	\$6,175,323	\$0	\$0
10.557.013	Breastfeeding Peer Counseling	\$52,368	\$60,851	\$113,513	\$0	\$0
14.241.000	Housing Opportunities for	\$19,470	\$21,744	\$32,330	\$100,919	\$100,919

537 State Health Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Manage Indirect Administration
 STRATEGY: 1 Central Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
20.600.002	CAR SEAT & OCCUPANT PROJ	\$5,022	\$5,531	\$8,471	\$26,442	\$26,442
66.001.000	Air Pollution Control Pro	\$1,222	\$2,226	\$3,075	\$9,597	\$9,597
66.701.002	TX PCB SCHOOL COMPLIANCE	\$602	\$697	\$1,067	\$3,331	\$3,331
66.707.000	TSCA Title IV State Lead	\$1,395	\$1,920	\$2,700	\$8,427	\$8,427
81.106.000	Transport of Transuranic	\$1,325	\$1,131	\$1,633	\$5,099	\$5,099
81.119.000	State Energy Pgm Special Projects	\$1,838	\$1,566	\$2,833	\$8,842	\$8,842
93.000.000	National Death Index	\$10,200	\$11,471	\$15,775	\$49,241	\$49,241
93.000.005	FDA FOOD INSPECTIONS	\$3,507	\$3,656	\$5,321	\$16,610	\$16,610
93.000.030	HHS Contract	\$220	\$0	\$0	\$0	\$0
93.018.000	Strengthening Pub Health Svcs	\$2,265	\$3,068	\$4,303	\$13,431	\$13,431
93.070.001	EPHER: TX Asthma Control Program	\$598	\$0	\$0	\$0	\$0
93.073.000	Birth Defects/Develop. Disabilities	\$0	\$827	\$2,692	\$8,403	\$8,403
93.074.000	Hospital and Public Health Em. Prep	\$7,045	\$53,860	\$2,287	\$0	\$0
93.074.001	Ntl Bioterrorism Hospital Prep. Prog	\$116,475	\$115,617	\$162,776	\$508,106	\$508,106
93.074.002	Public Hlth Emergency Preparedness	\$245,207	\$334,096	\$370,212	\$1,155,614	\$1,155,614
93.079.000	TX School-Based Surveillance Adoles	\$293	\$574	\$805	\$2,512	\$2,512
93.103.000	Food and Drug Administrat	\$5,448	\$4,706	\$6,217	\$19,407	\$19,407
93.103.001	Texas Food Testing Lab	\$1,943	\$4,398	\$3,168	\$9,890	\$9,890
93.110.005	STATE SYS DEV INITIATIVE	\$491	\$739	\$954	\$2,978	\$2,978
93.116.000	Project & Coop Agreements: TB	\$46,413	\$49,581	\$72,906	\$227,574	\$227,574
93.130.000	Primary Care Services_Res	\$1,480	\$1,813	\$2,695	\$8,412	\$8,412
93.136.003	Rape Prevention Education	\$12,873	\$27,740	\$24,250	\$75,696	\$75,696

537 State Health Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Manage Indirect Administration
 STRATEGY: 1 Central Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
93.150.000	Projects for Assistance	\$33,495	\$37,292	\$0	\$0	\$0
93.215.000	Hansen s Disease National	\$2,094	\$1,576	\$788	\$2,460	\$2,460
93.230.003	Mental Hlth Data Infrastructure	\$844	\$1,442	\$0	\$0	\$0
93.235.000	ABSTINENCE EDUCATION	\$30,994	\$47,160	\$0	\$0	\$0
93.240.000	State Capacity Building	\$1,989	\$2,753	\$4,370	\$13,640	\$13,640
93.243.000	Project Reg. & Natl Significance	\$10,035	\$26,101	\$7,357	\$22,965	\$22,965
93.251.000	Universal Newborn Hearing	\$1,206	\$2,610	\$2,209	\$6,896	\$6,896
93.262.000	Occupational Safety and H	\$582	\$965	\$1,811	\$5,652	\$5,652
93.268.000	Immunization Gr	\$118,184	\$138,178	\$193,522	\$604,078	\$604,078
93.283.000	CENTERS FOR DISEASE CONTR	\$15,978	\$19,906	\$29,835	\$93,130	\$93,130
93.283.001	CHRONIC DISEASE PREVENTIO	\$172	\$849	\$756	\$2,359	\$2,359
93.283.007	TOBACCO USE PREVENTION	\$8,804	\$9,922	\$15,112	\$47,171	\$47,171
93.283.027	Viral Hepatitis Coord. Project	\$375	\$780	\$729	\$2,276	\$2,276
93.283.028	CDC Hearing Detection Intervention	\$487	\$1,113	\$1,584	\$4,944	\$4,944
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	\$2,511	\$4,105	\$2,832	\$8,839	\$8,839
93.323.000	Epidemiology & Lab Capacity (ELC)	\$0	\$501	\$743	\$2,320	\$2,320
93.448.000	Food Sfty & Security Monitoring	\$1,180	\$7,126	\$4,411	\$13,770	\$13,770
93.507.000	ACA-Strngthng Public Hlth Infrastr	\$203,977	\$0	\$0	\$0	\$0
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$2,876	\$3,427	\$4,610	\$14,389	\$14,389
93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	\$219	\$0	\$0	\$0	\$0
93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm	\$8,691	\$0	\$0	\$0	\$0
93.535.000	ACA Childhood Obesity Rsch Demo	\$79	\$7	\$0	\$0	\$0

537 State Health Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Manage Indirect Administration
 STRATEGY: 1 Central Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
93.539.000	ACA-Capacity Building-Immunization	\$0	\$10,852	\$569	\$1,775	\$1,775
93.558.667	TANF to Title XX	\$148,476	\$162,052	\$39,698	\$0	\$0
93.566.000	Refugee and Entrant Assis	\$97,936	\$108,500	\$247,739	\$773,316	\$773,316
93.576.000	Refugee and Entrant	\$1,314	\$2,208	\$2,121	\$6,621	\$6,621
93.643.000	Children s Justice Grants	\$0	\$1,003	\$1,496	\$4,671	\$4,671
93.667.000	Social Svcs Block Grants	\$48,956	\$38,717	\$0	\$0	\$0
93.733.000	Interoperability of ImmTrac-EHR	\$0	\$8,330	\$18,612	\$58,098	\$58,098
93.735.000	State PH Approaches-Quitline Capac.	\$5,656	\$7,927	\$10,294	\$32,132	\$32,132
93.752.001	Texas Cancer Prevention and Control	\$38,042	\$46,395	\$0	\$0	\$0
93.757.001	Prevent Control Promote Schl Health	\$6,610	\$10,574	\$11,627	\$36,293	\$36,293
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$33,986	\$44,219	\$62,409	\$194,808	\$194,808
93.767.000	CHIP	\$2,236	\$14,686	\$0	\$0	\$0
93.777.003	CLINICAL LAB AMEND PROGRM	\$6,790	\$7,991	\$16,864	\$0	\$0
93.777.005	HEALTH INSURANCE BENEFITS	\$25,081	\$27,214	\$51,038	\$0	\$0
93.778.000	XIX FMAP	\$571,560	\$672,547	\$151,850	\$0	\$0
93.778.003	XIX 50%	\$79,135	\$86,205	\$90,571	\$282,716	\$282,716
93.778.004	XIX ADM @ 75%	\$1,397	\$501	\$14	\$44	\$44
93.778.005	XIX FMAP @ 90%	\$28,169	\$25,390	\$17,657	\$6,450	\$6,450
93.778.020	Medicaid-Sec 1115 DSRIP	\$9,204	\$20,496	\$15,155	\$44,386	\$44,386
93.778.021	Medicaid- Sec 1115 UC	\$10,270	\$13,024	\$19,347	\$0	\$0
93.791.000	Money Follows Person Reblncng Demo	\$11,196	\$16,634	\$0	\$0	\$0
93.815.000	Domestic Ebola Supplement ELC	\$0	\$11,772	\$5,690	\$17,762	\$17,762

537 State Health Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Manage Indirect Administration
 STRATEGY: 1 Central Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
93.817.000	HPP Ebola Preparedness and Response	\$2,481	\$49,064	\$28,018	\$8,593	\$8,593
93.917.000	HIV Care Formula Grants	\$589,450	\$723,551	\$1,071,177	\$3,343,672	\$3,343,673
93.940.004	HIV Prev Prog:Addressing Syndemics	\$210	\$0	\$0	\$0	\$0
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$2,833	\$3,277	\$4,381	\$13,675	\$13,675
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	\$109,033	\$123,575	\$169,477	\$529,022	\$529,022
93.944.000	Human Immunodeficiency V	\$13,338	\$18,464	\$22,231	\$69,393	\$69,393
93.944.002	Morbidity and Risk Behavior Surv.	\$3,416	\$4,074	\$6,191	\$19,325	\$19,325
93.945.000	Assistance Program for Chronic Dis.	\$307	\$383	\$539	\$1,683	\$1,683
93.946.000	Safe Motherhood and Infant Health	\$780	\$1,161	\$1,450	\$4,527	\$4,527
93.958.000	Block Grants for Communi	\$254,777	\$274,907	\$0	\$0	\$0
93.959.000	Block Grants for Prevent	\$955,892	\$1,296,814	\$13,402	\$21,926	\$21,926
93.977.000	Preventive Health Servic	\$41,910	\$49,729	\$71,050	\$221,783	\$221,783
93.982.000	Mental Health Disaster A	\$0	\$27,129	\$0	\$0	\$0
93.994.000	Maternal and Child Healt	\$229,965	\$287,622	\$258,895	\$808,140	\$808,139
97.032.000	Crisis Counseling	\$7,085	\$953	\$0	\$0	\$0
97.036.000	Public Assistance Grants	\$4,606	\$616	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$8,180,436	\$9,457,502	\$9,737,634	\$9,737,634	\$9,737,634
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,180,436	\$9,457,502	\$9,737,634	\$9,737,634	\$9,737,634
Method of Financing:						
666	Appropriated Receipts	\$92,521	\$143,140	\$128,826	\$128,826	\$128,826

537 State Health Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Manage Indirect Administration
 STRATEGY: 1 Central Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
709	DSHS Pub Hlth Medica Reimb	\$524,728	\$541,678	\$518,900	\$518,900	\$518,900
777	Interagency Contracts	\$45,706	\$91,539	\$91,539	\$91,539	\$91,539
SUBTOTAL, MOF (OTHER FUNDS)		\$662,955	\$776,357	\$739,265	\$739,265	\$739,265
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$18,163,863	\$18,163,862
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,055,292	\$19,608,532	\$19,178,251	\$18,163,863	\$18,163,862
FULL TIME EQUIVALENT POSITIONS:		202.5	209.0	195.2	147.1	147.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

Functions reporting to the Deputy Commissioner include media relations, government affairs, executive operations, and stakeholder relations. Functions reporting to the Assistant Deputy Commissioner covered in this strategy includes healthcare policy, HIT policy and healthcare quality and economics. Activities related to the Divisions of Public Health Operations, Community Health Services, Infectious Disease are identified in separate strategies.

537 State Health Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Manage Indirect Administration
 STRATEGY: 1 Central Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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.

537 State Health Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Manage Indirect Administration
 STRATEGY: 1 Central Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$38,786,783	\$36,327,725	\$(2,459,058)	\$7,219	Adjust GRR for DCS and Seat Management strategy realignment
			\$(1,000,000)	4% Administrative Reduction
			\$(20,000)	4% DSHS Council Travel Reduction
			\$(1,703,631)	Programs transitioning to HHSC in FY17/18 per SB200. This includes 48.1 FTE's.
			\$(22,778)	Aligned with estimated Medicaid Reimbursable Funds
			\$280,132	Aligned with estimated Misc Federal awards
			\$(2,459,058)	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL:	5	Indirect Administration		
OBJECTIVE:	1	Manage Indirect Administration	Service Categories:	
STRATEGY:	2	Information Technology Program Support	Service: 09	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,302,876	\$4,964,061	\$4,059,827	\$3,736,517	\$3,736,517
1002	OTHER PERSONNEL COSTS	\$172,115	\$198,562	\$162,393	\$138,432	\$138,432
2001	PROFESSIONAL FEES AND SERVICES	\$7,917,451	\$7,534,416	\$7,585,804	\$7,284,204	\$7,284,204
2003	CONSUMABLE SUPPLIES	\$14,479	\$14,769	\$15,065	\$15,365	\$15,365
2004	UTILITIES	\$55,882	\$57,001	\$58,140	\$59,303	\$59,303
2005	TRAVEL	\$35,966	\$43,299	\$39,669	\$37,151	\$37,151
2007	RENT - MACHINE AND OTHER	\$65,623	\$1,347,962	\$68,274	\$69,639	\$69,639
2009	OTHER OPERATING EXPENSE	\$3,411,928	\$6,067,653	\$7,612,044	\$8,731,133	\$8,731,128
5000	CAPITAL EXPENDITURES	\$0	\$144,161	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$15,976,320	\$20,371,884	\$19,601,216	\$20,071,744	\$20,071,739
Method of Financing:						
1	General Revenue Fund	\$14,086,552	\$19,042,740	\$19,344,876	\$19,811,104	\$19,811,104
758	GR Match For Medicaid	\$157,895	\$29,690	\$21,096	\$25,393	\$25,393
8002	GR For Subst Abuse Prev	\$425,231	\$986,512	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,669,678	\$20,058,942	\$19,365,972	\$19,836,497	\$19,836,497

537 State Health Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Manage Indirect Administration Service Categories:
 STRATEGY: 2 Information Technology Program Support Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
19	Vital Statistics Account	\$0	\$1,364	\$1,364	\$1,364	\$1,364
524	Pub Health Svc Fee Acct	\$632	\$632	\$631	\$632	\$631
5017	Asbestos Removal Acct	\$386	\$386	\$385	\$386	\$385
5024	Food & Drug Registration	\$386	\$386	\$385	\$386	\$385
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,404	\$2,768	\$2,765	\$2,768	\$2,765
Method of Financing:						
555	Federal Funds					
10.000.000	State Food Safety Task Force	\$0	\$5	\$7	\$21	\$21
10.475.000	Cooperative Agreements w	\$63	\$115	\$184	\$573	\$573
10.475.001	FIELD AUTO/INFO MGMT	\$0	\$1	\$1	\$3	\$3
10.475.002	Technical Assistance Overtime	\$0	\$1	\$1	\$3	\$3
10.557.001	SPECIAL SUPPL FOOD WIC	\$10,097	\$19,981	\$28,184	\$0	\$0
10.557.013	Breastfeeding Peer Counseling	\$138	\$288	\$518	\$0	\$0
14.241.000	Housing Opportunities for	\$51	\$103	\$148	\$461	\$461
20.600.002	CAR SEAT & OCCUPANT PROJ	\$13	\$26	\$39	\$121	\$121
66.001.000	Air Pollution Control Pro	\$3	\$11	\$14	\$44	\$44
66.701.002	TX PCB SCHOOL COMPLIANCE	\$2	\$3	\$5	\$15	\$15
66.707.000	TSCA Title IV State Lead	\$4	\$9	\$12	\$38	\$38

537 State Health Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Manage Indirect Administration Service Categories:
 STRATEGY: 2 Information Technology Program Support Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
81.106.000	Transport of Transuranic	\$3	\$5	\$7	\$23	\$23
81.119.000	State Energy Pgm Special Projects	\$5	\$7	\$13	\$40	\$40
93.000.000	National Death Index	\$27	\$54	\$72	\$225	\$225
93.000.005	FDA FOOD INSPECTIONS	\$9	\$17	\$24	\$76	\$76
93.000.030	HHS Contract	\$1	\$0	\$0	\$0	\$0
93.018.000	Strengthening Pub Health Svcs	\$6	\$15	\$20	\$61	\$61
93.070.001	EPHER: TX Asthma Control Program	\$2	\$0	\$0	\$0	\$0
93.073.000	Birth Defects/Develop. Disabilities	\$0	\$4	\$12	\$38	\$38
93.074.000	Hospital and Public Health Em. Prep	\$19	\$255	\$10	\$0	\$0
93.074.001	Ntl Bioterrorism Hospital Prep. Prog	\$307	\$547	\$743	\$2,319	\$2,319
93.074.002	Public Hlth Emergency Preparedness	\$646	\$1,582	\$1,690	\$5,274	\$5,274
93.079.000	TX School-Based Surveillance Adoles	\$1	\$3	\$4	\$11	\$11
93.103.000	Food and Drug Administrat	\$14	\$22	\$28	\$89	\$89
93.103.001	Texas Food Testing Lab	\$5	\$21	\$14	\$45	\$45
93.110.005	STATE SYS DEV INITIATIVE	\$1	\$3	\$4	\$14	\$14
93.116.000	Project & Coop Agreements: TB	\$122	\$235	\$333	\$1,039	\$1,039
93.130.000	Primary Care Services_Res	\$4	\$9	\$12	\$38	\$38
93.136.003	Rape Prevention Education	\$34	\$131	\$111	\$345	\$345
93.150.000	Projects for Assistance	\$88	\$177	\$0	\$0	\$0
93.215.000	Hansen s Disease National	\$6	\$7	\$4	\$11	\$11
93.230.003	Mental Hlth Data Infrastructure	\$2	\$7	\$0	\$0	\$0
93.235.000	ABSTINENCE EDUCATION	\$82	\$223	\$0	\$0	\$0

537 State Health Services, Department of

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 2 Information Technology Program Support

Service Categories:

Service: 09

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
93.240.000	State Capacity Building	\$5	\$13	\$20	\$62	\$62
93.243.000	Project Reg. & Natl Significance	\$26	\$124	\$34	\$105	\$105
93.251.000	Universal Newborn Hearing	\$3	\$12	\$10	\$31	\$31
93.262.000	Occupational Safety and H	\$2	\$5	\$8	\$26	\$26
93.268.000	Immunization Gr	\$311	\$654	\$883	\$2,757	\$2,757
93.283.000	CENTERS FOR DISEASE CONTR	\$42	\$94	\$136	\$425	\$425
93.283.001	CHRONIC DISEASE PREVENTIO	\$0	\$4	\$3	\$11	\$11
93.283.007	TOBACCO USE PREVENTION	\$23	\$47	\$69	\$215	\$215
93.283.027	Viral Hepatitis Coord. Project	\$1	\$4	\$3	\$10	\$10
93.283.028	CDC Hearing Detection Intervention	\$1	\$5	\$7	\$23	\$23
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	\$7	\$19	\$13	\$40	\$40
93.323.000	Epidemiology & Lab Capacity (ELC)	\$0	\$2	\$3	\$11	\$11
93.448.000	Food Sfty & Security Monitoring	\$3	\$34	\$20	\$63	\$63
93.507.000	ACA-Strngthng Public Hlth Infrastr	\$4	\$0	\$0	\$0	\$0
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$8	\$16	\$21	\$66	\$66
93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	\$1	\$0	\$0	\$0	\$0
93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm	\$23	\$0	\$0	\$0	\$0
93.539.000	ACA-Capacity Building-Immunization	\$0	\$51	\$3	\$8	\$8
93.558.667	TANF to Title XX	\$391	\$767	\$181	\$0	\$0
93.566.000	Refugee and Entrant Assis	\$258	\$514	\$1,131	\$3,529	\$3,529
93.576.000	Refugee and Entrant	\$3	\$10	\$10	\$30	\$30
93.643.000	Children s Justice Grants	\$0	\$5	\$7	\$21	\$21

537 State Health Services, Department of

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 2 Information Technology Program Support

Service Categories:

Service: 09

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
93.667.000	Social Svcs Block Grants	\$129	\$183	\$0	\$0	\$0
93.733.000	Interoperability of ImmTrac-EHR	\$0	\$39	\$85	\$265	\$265
93.735.000	State PH Approaches-Quitline Capac.	\$15	\$38	\$47	\$147	\$147
93.752.001	Texas Cancer Prevention and Control	\$100	\$220	\$0	\$0	\$0
93.757.001	Prevent Control Promote Schl Health	\$17	\$50	\$53	\$166	\$166
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$90	\$209	\$285	\$889	\$889
93.767.000	CHIP	\$6	\$70	\$0	\$0	\$0
93.777.003	CLINICAL LAB AMEND PROGRM	\$18	\$38	\$77	\$0	\$0
93.777.005	HEALTH INSURANCE BENEFITS	\$66	\$129	\$233	\$0	\$0
93.778.000	XIX FMAP	\$1,506	\$3,184	\$693	\$0	\$0
93.778.003	XIX 50%	\$209	\$408	\$413	\$1,290	\$1,290
93.778.004	XIX ADM @ 75%	\$191,141	\$1,274	\$1,278	\$1,278	\$1,278
93.778.005	XIX FMAP @ 90%	\$847,714	\$263,514	\$186,111	\$186,059	\$186,059
93.778.020	Medicaid-Sec 1115 DSRIP	\$24	\$97	\$69	\$203	\$203
93.778.021	Medicaid- Sec 1115 UC	\$27	\$62	\$88	\$0	\$0
93.791.000	Money Follows Person Reblncng Demo	\$29	\$79	\$0	\$0	\$0
93.815.000	Domestic Ebola Supplement ELC	\$0	\$56	\$26	\$81	\$81
93.817.000	HPP Ebola Preparedness and Response	\$7	\$232	\$128	\$39	\$39
93.917.000	HIV Care Formula Grants	\$1,553	\$3,426	\$4,889	\$15,262	\$15,260
93.940.004	HIV Prev Prog:Addressing Syndemics	\$1	\$0	\$0	\$0	\$0
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$7	\$16	\$20	\$62	\$62
93.940.006	HIVPrev Prog:Ctgr A: HIV Prev Core	\$287	\$585	\$773	\$2,414	\$2,414

537 State Health Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Manage Indirect Administration Service Categories:
 STRATEGY: 2 Information Technology Program Support Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
93.944.000	Human Immunodeficiency V	\$35	\$87	\$101	\$317	\$317
93.944.002	Morbidity and Risk Behavior Surv.	\$9	\$19	\$28	\$88	\$88
93.945.000	Assistance Program for Chronic Dis.	\$1	\$2	\$2	\$8	\$8
93.946.000	Safe Motherhood and Infant Health	\$2	\$5	\$7	\$21	\$21
93.958.000	Block Grants for Communi	\$671	\$1,302	\$0	\$0	\$0
93.959.000	Block Grants for Prevent	\$2,519	\$6,140	\$61	\$100	\$100
93.977.000	Preventive Health Servic	\$110	\$235	\$324	\$1,012	\$1,012
93.982.000	Mental Health Disaster A	\$0	\$128	\$0	\$0	\$0
93.994.000	Maternal and Child Healt	\$606	\$1,362	\$1,182	\$3,688	\$3,688
97.032.000	Crisis Counseling	\$19	\$5	\$0	\$0	\$0
97.036.000	Public Assistance Grants	\$12	\$3	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,059,797	\$309,444	\$231,749	\$231,749	\$231,747
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,059,797	\$309,444	\$231,749	\$231,749	\$231,747
Method of Financing:						
666	Appropriated Receipts	\$150,000	\$730	\$730	\$730	\$730
709	DSHS Pub Hlth Medicd Reimb	\$95,441	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$245,441	\$730	\$730	\$730	\$730

537 State Health Services, Department of

GOAL:	5	Indirect Administration		
OBJECTIVE:	1	Manage Indirect Administration	Service Categories:	
STRATEGY:	2	Information Technology Program Support	Service: 09	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$20,071,744	\$20,071,739
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,976,320	\$20,371,884	\$19,601,216	\$20,071,744	\$20,071,739
FULL TIME EQUIVALENT POSITIONS:		47.8	53.8	44.0	39.6	39.6

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Every agency business area depends on information, and expends time and effort managing information. Any reduction in funding for this strategy will restrict the results most business areas are able to achieve. The business areas would provide slower service to their customers, complete fewer units of work, collect and consider less detail, and eliminate some activities altogether.

537 State Health Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Manage Indirect Administration
 STRATEGY: 2 Information Technology Program Support

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$39,973,100	\$40,143,483	\$170,383	\$(603,200)	4% DCS Application Remediation Reduction
			\$(442,070)	4% ICD-10 Reduction
			\$1,293,350	Adjust GRR for DCS and Seat Management strategy realignment
			\$(77,697)	Aligned with estimated Misc Federal awards
			\$170,383	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Manage Indirect Administration
 STRATEGY: 3 Other Support Services

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,988,795	\$2,944,157	\$1,218,443	\$1,138,871	\$1,138,871
1002	OTHER PERSONNEL COSTS	\$119,552	\$117,766	\$48,738	\$45,555	\$45,555
2001	PROFESSIONAL FEES AND SERVICES	\$39,572	\$39,925	\$39,925	\$39,925	\$39,925
2002	FUELS AND LUBRICANTS	\$4,573	\$4,664	\$4,757	\$4,852	\$4,852
2003	CONSUMABLE SUPPLIES	\$884,397	\$954,631	\$14,798	\$15,094	\$15,094
2004	UTILITIES	\$11,672	\$11,905	\$12,143	\$12,386	\$12,386
2005	TRAVEL	\$2,070	\$3,244	\$3,930	\$3,930	\$3,930
2007	RENT - MACHINE AND OTHER	\$506,196	\$364,266	\$20,769	\$21,184	\$21,184
2009	OTHER OPERATING EXPENSE	\$2,080,215	\$2,046,274	\$2,143,868	\$2,230,168	\$2,230,168
TOTAL, OBJECT OF EXPENSE		\$6,637,042	\$6,486,832	\$3,507,371	\$3,511,965	\$3,511,965
Method of Financing:						
1	General Revenue Fund	\$448,678	\$772,729	\$615,174	\$619,766	\$619,766
8002	GR For Subst Abuse Prev	\$209,552	\$109,864	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$658,230	\$882,593	\$615,174	\$619,766	\$619,766

Method of Financing:

537 State Health Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Manage Indirect Administration
 STRATEGY: 3 Other Support Services

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
19	Vital Statistics Account	\$207,319	\$316,005	\$316,004	\$316,005	\$316,004
524	Pub Health Svc Fee Acct	\$122,017	\$126,014	\$126,014	\$126,014	\$126,014
5024	Food & Drug Registration	\$409,640	\$410,558	\$410,557	\$410,558	\$410,557
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$738,976	\$852,577	\$852,575	\$852,577	\$852,575

Method of Financing:

555 Federal Funds

10.000.000	State Food Safety Task Force	\$25	\$181	\$257	\$804	\$804
10.475.000	Cooperative Agreements w	\$4,746	\$4,402	\$6,916	\$21,587	\$21,587
10.475.001	FIELD AUTO/INFO MGMT	\$0	\$38	\$30	\$95	\$95
10.475.002	Technical Assistance Overtime	\$7	\$23	\$34	\$105	\$105
10.557.001	SPECIAL SUPPL FOOD WIC	\$758,893	\$764,347	\$1,061,678	\$0	\$0
10.557.013	Breastfeeding Peer Counseling	\$10,372	\$11,022	\$19,515	\$0	\$0
14.241.000	Housing Opportunities for	\$3,856	\$3,939	\$5,558	\$17,350	\$17,350
20.600.002	CAR SEAT & OCCUPANT PROJ	\$995	\$1,002	\$1,456	\$4,546	\$4,546
66.001.000	Air Pollution Control Pro	\$242	\$403	\$529	\$1,650	\$1,650
66.701.002	TX PCB SCHOOL COMPLIANCE	\$119	\$126	\$183	\$573	\$573
66.707.000	TSCA Title IV State Lead	\$276	\$348	\$464	\$1,449	\$1,449
81.106.000	Transport of Transuranic	\$262	\$205	\$281	\$877	\$877
81.119.000	State Energy Pgm Special Projects	\$364	\$284	\$487	\$1,520	\$1,520
93.000.000	National Death Index	\$2,020	\$2,078	\$2,712	\$8,466	\$8,466

537 State Health Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Manage Indirect Administration
 STRATEGY: 3 Other Support Services

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
93.000.005	FDA FOOD INSPECTIONS	\$695	\$662	\$915	\$2,856	\$2,856
93.000.030	HHS Contract	\$44	\$0	\$0	\$0	\$0
93.018.000	Strengthening Pub Health Svcs	\$449	\$556	\$740	\$2,309	\$2,309
93.070.001	EPHER: TX Asthma Control Program	\$119	\$0	\$0	\$0	\$0
93.073.000	Birth Defects/Develop. Disabilities	\$0	\$150	\$463	\$1,445	\$1,445
93.074.000	Hospital and Public Health Em. Prep	\$1,395	\$9,756	\$393	\$0	\$0
93.074.001	Ntl Bioterroism Hospital Prep. Prog	\$23,068	\$20,943	\$27,985	\$87,355	\$87,355
93.074.002	Public Hlth Emergency Preparedness	\$48,564	\$60,518	\$63,648	\$198,676	\$198,676
93.079.000	TX School-Based Surveillance Adoles	\$58	\$104	\$138	\$432	\$432
93.103.000	Food and Drug Administrat	\$1,079	\$852	\$1,069	\$3,336	\$3,336
93.103.001	Texas Food Testing Lab	\$385	\$797	\$545	\$1,700	\$1,700
93.110.005	STATE SYS DEV INITIATIVE	\$97	\$134	\$164	\$512	\$512
93.116.000	Project & Coop Agreements: TB	\$9,192	\$8,981	\$12,534	\$39,125	\$39,125
93.130.000	Primary Care Services_Res	\$293	\$328	\$463	\$1,446	\$1,446
93.136.003	Rape Prevention Education	\$2,549	\$5,025	\$4,169	\$13,014	\$13,014
93.150.000	Projects for Assistance	\$6,634	\$6,755	\$0	\$0	\$0
93.215.000	Hansen s Disease National	\$415	\$285	\$135	\$423	\$423
93.230.003	Mental Hlth Data Infrastructure	\$167	\$261	\$0	\$0	\$0
93.235.000	ABSTINENCE EDUCATION	\$6,138	\$8,543	\$0	\$0	\$0
93.240.000	State Capacity Building	\$394	\$499	\$751	\$2,345	\$2,345
93.243.000	Project Reg. & Natl Significance	\$1,987	\$4,728	\$1,265	\$3,948	\$3,948
93.251.000	Universal Newborn Hearing	\$239	\$473	\$380	\$1,186	\$1,186

537 State Health Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Manage Indirect Administration
 STRATEGY: 3 Other Support Services

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
93.262.000	Occupational Safety and H	\$115	\$175	\$311	\$972	\$972
93.268.000	Immunization Gr	\$23,407	\$25,029	\$33,271	\$103,854	\$103,854
93.283.000	CENTERS FOR DISEASE CONTR	\$3,165	\$3,606	\$5,129	\$16,011	\$16,011
93.283.001	CHRONIC DISEASE PREVENTIO	\$34	\$154	\$130	\$406	\$406
93.283.007	TOBACCO USE PREVENTION	\$1,744	\$1,797	\$2,598	\$8,110	\$8,110
93.283.027	Viral Hepatitis Coord. Project	\$74	\$141	\$125	\$391	\$391
93.283.028	CDC Hearing Detection Intervention	\$96	\$202	\$272	\$850	\$850
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	\$497	\$744	\$487	\$1,520	\$1,520
93.323.000	Epidemiology & Lab Capacity (ELC)	\$0	\$91	\$128	\$399	\$399
93.448.000	Food Sfty & Security Monitoring	\$234	\$1,291	\$758	\$2,367	\$2,367
93.507.000	ACA-Strngthng Public Hlth Infrastr	\$293	\$0	\$0	\$0	\$0
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$570	\$621	\$792	\$2,474	\$2,474
93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	\$43	\$0	\$0	\$0	\$0
93.531.000	ACA-Trnsfrmng-HlthyPeoplettoHlthComm	\$1,721	\$0	\$0	\$0	\$0
93.535.000	ACA Childhood Obesity Rsch Demo	\$16	\$1	\$0	\$0	\$0
93.539.000	ACA-Capacity Building-Immunization	\$0	\$1,966	\$98	\$305	\$305
93.558.667	TANF to Title XX	\$29,406	\$29,354	\$6,825	\$0	\$0
93.566.000	Refugee and Entrant Assis	\$19,397	\$19,654	\$42,592	\$132,950	\$132,950
93.576.000	Refugee and Entrant	\$260	\$400	\$365	\$1,138	\$1,138
93.643.000	Children s Justice Grants	\$0	\$182	\$257	\$803	\$803
93.667.000	Social Svcs Block Grants	\$9,696	\$7,013	\$0	\$0	\$0
93.733.000	Interoperability of ImmTrac-EHR	\$0	\$1,509	\$3,200	\$9,988	\$9,988

537 State Health Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Manage Indirect Administration
 STRATEGY: 3 Other Support Services

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
93.735.000	State PH Approaches-Quitline Capac.	\$1,120	\$1,436	\$1,770	\$5,524	\$5,524
93.752.001	Texas Cancer Prevention and Control	\$7,534	\$8,404	\$0	\$0	\$0
93.757.001	Prevent Control Promote Schl Health	\$1,309	\$1,915	\$1,999	\$6,240	\$6,240
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$6,731	\$8,010	\$10,729	\$33,492	\$33,492
93.767.000	CHIP	\$443	\$2,660	\$0	\$0	\$0
93.777.003	CLINICAL LAB AMEND PROGRM	\$1,345	\$1,447	\$2,899	\$0	\$0
93.777.005	HEALTH INSURANCE BENEFITS	\$4,967	\$4,929	\$8,775	\$0	\$0
93.778.000	XIX FMAP	\$113,200	\$121,824	\$26,106	\$0	\$0
93.778.003	XIX 50%	\$15,673	\$15,615	\$15,571	\$48,605	\$48,605
93.778.004	XIX ADM @ 75%	\$277	\$91	\$2	\$8	\$8
93.778.005	XIX FMAP @ 90%	\$5,579	\$4,599	\$3,036	\$1,109	\$1,109
93.778.020	Medicaid-Sec 1115 DSRIP	\$1,823	\$3,713	\$2,605	\$7,631	\$7,631
93.778.021	Medicaid- Sec 1115 UC	\$2,034	\$2,359	\$3,326	\$0	\$0
93.791.000	Money Follows Person Reblncng Demo	\$2,217	\$3,013	\$0	\$0	\$0
93.815.000	Domestic Ebola Supplement ELC	\$0	\$2,132	\$978	\$3,054	\$3,054
93.817.000	HPP Ebola Preparedness and Response	\$491	\$8,887	\$4,817	\$1,477	\$1,477
93.917.000	HIV Care Formula Grants	\$116,743	\$131,063	\$184,159	\$574,849	\$574,851
93.940.004	HIV Prev Prog:Addressing Syndemics	\$42	\$0	\$0	\$0	\$0
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$561	\$594	\$753	\$2,351	\$2,351
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	\$21,594	\$22,384	\$29,137	\$90,951	\$90,951
93.944.000	Human Immunodeficiency V	\$2,642	\$3,345	\$3,822	\$11,930	\$11,930
93.944.002	Morbidity and Risk Behavior Surv.	\$676	\$738	\$1,064	\$3,322	\$3,322

537 State Health Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Manage Indirect Administration
 STRATEGY: 3 Other Support Services

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	93.945.000 Assistance Program for Chronic Dis.	\$61	\$69	\$93	\$289	\$289
	93.946.000 Safe Motherhood and Infant Health	\$155	\$210	\$249	\$778	\$778
	93.958.000 Block Grants for Communi	\$50,460	\$49,796	\$0	\$0	\$0
	93.959.000 Block Grants for Prevent	\$189,318	\$234,904	\$2,304	\$3,770	\$3,770
	93.977.000 Preventive Health Servic	\$8,300	\$9,008	\$12,215	\$38,129	\$38,129
	93.982.000 Mental Health Disaster A	\$0	\$4,914	\$0	\$0	\$0
	93.994.000 Maternal and Child Healt	\$45,546	\$52,100	\$44,510	\$138,937	\$138,937
	97.032.000 Crisis Counseling	\$1,403	\$173	\$0	\$0	\$0
	97.036.000 Public Assistance Grants	\$912	\$112	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,580,062	\$1,713,122	\$1,674,114	\$1,674,114	\$1,674,116
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,580,062	\$1,713,122	\$1,674,114	\$1,674,114	\$1,674,116
Method of Financing:						
	777 Interagency Contracts	\$3,659,774	\$3,038,540	\$365,508	\$365,508	\$365,508
SUBTOTAL, MOF (OTHER FUNDS)		\$3,659,774	\$3,038,540	\$365,508	\$365,508	\$365,508

537 State Health Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Manage Indirect Administration
 STRATEGY: 3 Other Support Services

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,511,965	\$3,511,965
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,637,042	\$6,486,832	\$3,507,371	\$3,511,965	\$3,511,965
FULL TIME EQUIVALENT POSITIONS:		61.6	59.2	24.5	22.9	22.9

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.

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.

537 State Health Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Manage Indirect Administration
 STRATEGY: 3 Other Support Services

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$9,994,203	\$7,023,930	\$ (2,970,273)	\$1,201	Adjust GRR for DCS and Seat Management strategy realignment
			\$(39,006)	Aligned with estimated Misc Federal awards
			\$(2,932,468)	Programs transitioning to HHSC in FY17/18 per SB200. This includes 36.3 FTE's.
			<u>\$(2,970,273)</u>	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Manage Indirect Administration
 STRATEGY: 4 Regional Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$869,480	\$990,893	\$345,933	\$345,933	\$345,933
1002	OTHER PERSONNEL COSTS	\$34,779	\$39,636	\$13,837	\$13,837	\$13,837
2001	PROFESSIONAL FEES AND SERVICES	\$46,811	\$47,469	\$49,790	\$49,790	\$49,790
2003	CONSUMABLE SUPPLIES	\$1,166	\$1,189	\$1,213	\$1,237	\$1,237
2004	UTILITIES	\$4,023	\$4,103	\$4,185	\$4,269	\$4,269
2005	TRAVEL	\$13,319	\$13,547	\$14,460	\$14,460	\$14,460
2007	RENT - MACHINE AND OTHER	\$9,568	\$9,759	\$9,954	\$10,153	\$10,153
2009	OTHER OPERATING EXPENSE	\$564,972	\$439,405	\$1,112,351	\$1,121,522	\$1,121,521
5000	CAPITAL EXPENDITURES	\$0	\$24,187	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,544,118	\$1,570,188	\$1,551,723	\$1,561,201	\$1,561,200
Method of Financing:						
1	General Revenue Fund	\$1,283,865	\$1,362,691	\$1,380,997	\$1,390,475	\$1,390,474
8002	GR For Subst Abuse Prev	\$73,541	\$36,771	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,357,406	\$1,399,462	\$1,380,997	\$1,390,475	\$1,390,474

Method of Financing:

537 State Health Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Manage Indirect Administration
 STRATEGY: 4 Regional Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
524	Pub Health Svc Fee Acct	\$34,993	\$35,020	\$35,020	\$35,020	\$35,020
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$34,993	\$35,020	\$35,020	\$35,020	\$35,020

Method of Financing:

555 Federal Funds

10.000.000	State Food Safety Task Force	\$2	\$14	\$21	\$65	\$65
10.475.000	Cooperative Agreements w	\$456	\$349	\$561	\$1,750	\$1,750
10.475.001	FIELD AUTO/INFO MGMT	\$0	\$3	\$2	\$8	\$8
10.475.002	Technical Assistance Overtime	\$1	\$2	\$3	\$9	\$9
10.557.001	SPECIAL SUPPL FOOD WIC	\$72,866	\$60,546	\$86,061	\$0	\$0
10.557.013	Breastfeeding Peer Counseling	\$996	\$873	\$1,582	\$0	\$0
14.241.000	Housing Opportunities for	\$370	\$312	\$451	\$1,406	\$1,406
20.600.002	CAR SEAT & OCCUPANT PROJ	\$96	\$79	\$118	\$368	\$368
66.001.000	Air Pollution Control Pro	\$23	\$32	\$43	\$134	\$134
66.701.002	TX PCB SCHOOL COMPLIANCE	\$11	\$10	\$15	\$46	\$46
66.707.000	TSCA Title IV State Lead	\$27	\$28	\$38	\$117	\$117
81.106.000	Transport of Transuranic	\$25	\$16	\$23	\$71	\$71
81.119.000	State Energy Pgm Special Projects	\$35	\$22	\$39	\$123	\$123
93.000.000	National Death Index	\$194	\$165	\$220	\$686	\$686
93.000.005	FDA FOOD INSPECTIONS	\$67	\$52	\$74	\$231	\$231
93.000.030	HHS Contract	\$4	\$0	\$0	\$0	\$0

537 State Health Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Manage Indirect Administration
 STRATEGY: 4 Regional Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
93.018.000	Strengthening Pub Health Svcs	\$43	\$44	\$60	\$187	\$187
93.070.001	EPHER: TX Asthma Control Program	\$11	\$0	\$0	\$0	\$0
93.073.000	Birth Defects/Develop. Disabilities	\$0	\$12	\$38	\$117	\$117
93.074.000	Hospital and Public Health Em. Prep	\$134	\$773	\$32	\$0	\$0
93.074.001	Ntl Bioterrorism Hospital Prep. Prog	\$2,215	\$1,659	\$2,268	\$7,081	\$7,081
93.074.002	Public Hlth Emergency Preparedness	\$4,663	\$4,794	\$5,159	\$16,105	\$16,105
93.079.000	TX School-Based Surveillance Adoles	\$6	\$8	\$11	\$35	\$35
93.103.000	Food and Drug Administrat	\$104	\$68	\$87	\$270	\$270
93.103.001	Texas Food Testing Lab	\$37	\$63	\$44	\$138	\$138
93.110.005	STATE SYS DEV INITIATIVE	\$9	\$11	\$13	\$41	\$41
93.116.000	Project & Coop Agreements: TB	\$883	\$711	\$1,016	\$3,172	\$3,172
93.130.000	Primary Care Services_Res	\$28	\$26	\$38	\$117	\$117
93.136.003	Rape Prevention Education	\$245	\$398	\$338	\$1,055	\$1,055
93.150.000	Projects for Assistance	\$637	\$535	\$0	\$0	\$0
93.215.000	Hansen s Disease National	\$40	\$23	\$11	\$34	\$34
93.230.003	Mental Hlth Data Infrastructure	\$16	\$21	\$0	\$0	\$0
93.235.000	ABSTINENCE EDUCATION	\$589	\$677	\$0	\$0	\$0
93.240.000	State Capacity Building	\$38	\$40	\$61	\$190	\$190
93.243.000	Project Reg. & Natl Significance	\$191	\$375	\$103	\$320	\$320
93.251.000	Universal Newborn Hearing	\$23	\$37	\$31	\$96	\$96
93.262.000	Occupational Safety and H	\$11	\$14	\$25	\$79	\$79
93.268.000	Immunization Gr	\$2,248	\$1,983	\$2,697	\$8,419	\$8,419

537 State Health Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Manage Indirect Administration
 STRATEGY: 4 Regional Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
93.283.000	CENTERS FOR DISEASE CONTR	\$304	\$286	\$416	\$1,298	\$1,298
93.283.001	CHRONIC DISEASE PREVENTIO	\$3	\$12	\$11	\$33	\$33
93.283.007	TOBACCO USE PREVENTION	\$167	\$142	\$211	\$657	\$657
93.283.027	Viral Hepatitis Coord. Project	\$7	\$11	\$10	\$32	\$32
93.283.028	CDC Hearing Detection Intervention	\$9	\$16	\$22	\$69	\$69
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	\$48	\$59	\$39	\$123	\$123
93.323.000	Epidemiology & Lab Capacity (ELC)	\$0	\$7	\$10	\$32	\$32
93.448.000	Food Sfty & Security Monitoring	\$22	\$102	\$61	\$192	\$192
93.507.000	ACA-Strngthng Public Hlth Infrastr	\$28	\$0	\$0	\$0	\$0
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$55	\$49	\$64	\$201	\$201
93.523.000	ACA-Enhncd HIV Prv Planng Dallas Co	\$4	\$0	\$0	\$0	\$0
93.531.000	ACA-Trnsfrmng-HlthyPeopletHlthComm	\$165	\$0	\$0	\$0	\$0
93.535.000	ACA Childhood Obesity Rsch Demo	\$2	\$0	\$0	\$0	\$0
93.539.000	ACA-Capacity Building-Immunization	\$0	\$156	\$8	\$25	\$25
93.558.667	TANF to Title XX	\$2,824	\$2,325	\$553	\$0	\$0
93.566.000	Refugee and Entrant Assis	\$1,862	\$1,557	\$3,453	\$10,777	\$10,777
93.576.000	Refugee and Entrant	\$25	\$32	\$30	\$92	\$92
93.643.000	Children s Justice Grants	\$0	\$14	\$21	\$65	\$65
93.667.000	Social Svcs Block Grants	\$931	\$556	\$0	\$0	\$0
93.733.000	Interoperability of ImmTrac-EHR	\$0	\$120	\$259	\$810	\$810
93.735.000	State PH Approaches-Quitline Capac.	\$108	\$114	\$143	\$448	\$448
93.752.001	Texas Cancer Prevention and Control	\$723	\$666	\$0	\$0	\$0

537 State Health Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Manage Indirect Administration
 STRATEGY: 4 Regional Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
93.757.001	Prevent Control Promote Schl Health	\$126	\$152	\$162	\$506	\$506
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$646	\$634	\$870	\$2,715	\$2,715
93.767.000	CHIP	\$43	\$211	\$0	\$0	\$0
93.777.003	CLINICAL LAB AMEND PROGRM	\$129	\$115	\$235	\$0	\$0
93.777.005	HEALTH INSURANCE BENEFITS	\$477	\$390	\$711	\$0	\$0
93.778.000	XIX FMAP	\$10,870	\$9,650	\$2,116	\$0	\$0
93.778.003	XIX 50%	\$1,505	\$1,237	\$1,262	\$3,940	\$3,940
93.778.004	XIX ADM @ 75%	\$27	\$7	\$0	\$1	\$1
93.778.005	XIX FMAP @ 90%	\$536	\$364	\$246	\$90	\$90
93.778.020	Medicaid-Sec 1115 DSRIP	\$175	\$294	\$211	\$619	\$619
93.778.021	Medicaid- Sec 1115 UC	\$195	\$187	\$270	\$0	\$0
93.791.000	Money Follows Person Reblncng Demo	\$213	\$239	\$0	\$0	\$0
93.815.000	Domestic Ebola Supplement ELC	\$0	\$169	\$79	\$248	\$248
93.817.000	HPP Ebola Preparedness and Response	\$47	\$704	\$390	\$120	\$120
93.917.000	HIV Care Formula Grants	\$11,210	\$10,382	\$14,928	\$46,598	\$46,598
93.940.004	HIV Prev Prog:Addressing Syndemics	\$4	\$0	\$0	\$0	\$0
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$54	\$47	\$61	\$191	\$191
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	\$2,074	\$1,773	\$2,362	\$7,373	\$7,373
93.944.000	Human Immunodeficiency V	\$254	\$265	\$310	\$967	\$967
93.944.002	Morbidity and Risk Behavior Surv.	\$65	\$58	\$86	\$269	\$269
93.945.000	Assistance Program for Chronic Dis.	\$6	\$6	\$8	\$23	\$23
93.946.000	Safe Motherhood and Infant Health	\$15	\$17	\$20	\$63	\$63

537 State Health Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Manage Indirect Administration
 STRATEGY: 4 Regional Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
93.958.000	Block Grants for Communi	\$4,845	\$3,945	\$0	\$0	\$0
93.959.000	Block Grants for Prevent	\$18,179	\$18,608	\$187	\$306	\$306
93.977.000	Preventive Health Servic	\$797	\$714	\$990	\$3,091	\$3,091
93.982.000	Mental Health Disaster A	\$0	\$389	\$0	\$0	\$0
93.994.000	Maternal and Child Healt	\$4,373	\$4,127	\$3,608	\$11,262	\$11,262
97.032.000	Crisis Counseling	\$135	\$14	\$0	\$0	\$0
97.036.000	Public Assistance Grants	\$88	\$9	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$151,719	\$135,706	\$135,706	\$135,706	\$135,706
SUBTOTAL, MOF (FEDERAL FUNDS)		\$151,719	\$135,706	\$135,706	\$135,706	\$135,706
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,561,201	\$1,561,200
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,544,118	\$1,570,188	\$1,551,723	\$1,561,201	\$1,561,200
FULL TIME EQUIVALENT POSITIONS:		15.2	16.9	5.9	5.9	5.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

537 State Health Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Manage Indirect Administration Service Categories:
 STRATEGY: 4 Regional Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The Regional Administration Strategy provides infrastructure support for the eight Public Health Regional offices in Arlington (Abilene), El Paso (Midland), Harlingen, Houston, Lubbock, San Antonio, Temple and Tyler. Each regional office has a team that provides a coordinated support to program staff conducting activities to protect and improve public health throughout Texas and serving as the local health department in those areas where there is none. This requires collaboration, partnership development, quality improvement, and the regional management of a varied group of public health programs. The regional management teams provide support to local health departments, provide regional public health leadership, develop local public health partnerships, assist with community needs assessments, manage contracts with local jurisdictions, and provide public health services for customers and consumers. Without this coordinated effort, local health departments would not receive the support to treat contagious diseases, identify possible biological agents, and address public health needs for a diverse, vulnerable and increasing population.

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.

537 State Health Services, Department of

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Manage Indirect Administration
 STRATEGY: 4 Regional Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,121,911	\$3,122,401	\$490	\$490	Adjust GRR for DCS and Seat Management strategy realignment
			\$490	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding
 STRATEGY: 1 Abstinence Education

Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$322,159	\$320,356	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$12,886	\$12,814	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$438,133	\$880,199	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,522	\$2,572	\$0	\$0	\$0
2004	UTILITIES	\$270	\$275	\$0	\$0	\$0
2005	TRAVEL	\$43,305	\$45,364	\$0	\$0	\$0
2006	RENT - BUILDING	\$7,520	\$7,670	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,842	\$3,919	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,623,565	\$1,912,394	\$0	\$0	\$0
4000	GRANTS	\$2,292,134	\$3,643,493	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,746,336	\$6,829,056	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$506,911	\$521,235	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$506,911	\$521,235	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 1 Abstinence Education Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	93.235.000 ABSTINENCE EDUCATION	\$4,239,425	\$6,307,821	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$4,239,425	\$6,307,821	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,239,425	\$6,307,821	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,746,336	\$6,829,056	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		6.7	6.5	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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) and requires matching state or local funds. Federal funding for abstinence education has been restored in Section 2954 of the Patient Protection and Affordable Care Act. The legal authority for the program is the Personal Responsibility and Work Opportunity Reconciliation Act of 1996.

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 1 Abstinence Education Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$6,829,056	\$0	\$(6,829,056)	\$(6,829,056)	Programs transitioning to HHSC in FY17/18 per SB200. This includes 6.5 FTE's.
			<u>\$(6,829,056)</u>	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding
 STRATEGY: 2 Kidney Health Care

Service Categories:

Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,644,196	\$1,675,358	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$65,768	\$67,014	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$103,564	\$103,094	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$5,699	\$6,142	\$0	\$0	\$0
2004	UTILITIES	\$8,468	\$8,852	\$0	\$0	\$0
2005	TRAVEL	\$2,709	\$3,371	\$0	\$0	\$0
2006	RENT - BUILDING	\$251	\$275	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$6,546	\$6,986	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$316,037	\$311,399	\$0	\$0	\$0
3001	CLIENT SERVICES	\$19,254,612	\$17,113,128	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$21,407,850	\$19,295,619	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$11,053,533	\$11,878,725	\$0	\$0	\$0
8046	Vendor Drug Rebates-Pub Health	\$10,258,694	\$7,195,455	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,312,227	\$19,074,180	\$0	\$0	\$0

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 2 Kidney Health Care Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
666	Appropriated Receipts	\$95,623	\$221,439	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$95,623	\$221,439	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$21,407,850	\$19,295,619	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		33.9	33.7	0.0	0.0	0.0

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 care program covers medical, drug, and transportation benefits and payment of Medicare Part D premiums. Medical services are provided through contractual agreements with hospitals, dialysis facilities, and physicians. Drug benefits are provided through contractual agreements with Medicare Prescription Drug Plans and retail pharmacies that dispense the drugs directly to the clients. (Legislative Authority - Health and Safety Code Chapter 42).

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.

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 2 Kidney Health Care Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$19,295,619	\$0	\$(19,295,619)	\$(19,295,619)	Programs transitioning to HHSC in FY17/18 per SB200. This includes 33.7 FTE's.
			\$(19,295,619)	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding
 STRATEGY: 3 Additional Specialty Care

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$176,057	\$197,429	\$0	\$0	\$0
3001	CLIENT SERVICES	\$124,360	\$125,000	\$0	\$0	\$0
4000	GRANTS	\$1,735,093	\$1,937,811	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,035,510	\$2,260,240	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,035,510	\$2,260,240	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,035,510	\$2,260,240	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,035,510	\$2,260,240	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:				0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 3 Additional Specialty Care Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,260,240	\$0	\$(2,260,240)	\$(2,260,240)	Programs transitioning to HHSC in FY17/18 per SB200.
			\$(2,260,240)	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding
 STRATEGY: 4 Provide WIC Services

Service Categories:
 Service: 29 Income: A.1 Age: B.1

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

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding
 STRATEGY: 4 Provide WIC Services

Service Categories:
 Service: 29 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,743	\$0	\$0	\$0	\$0
Method of Financing:						
8027	WIC Rebates	\$206,248,413	\$220,129,373	\$220,129,373	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$206,248,413	\$220,129,373	\$220,129,373	\$0	\$0
Method of Financing:						
555	Federal Funds					
	10.557.001 SPECIAL SUPPL FOOD WIC	\$521,771,814	\$562,028,523	\$553,567,647	\$0	\$0
	10.557.013 Breastfeeding Peer Counseling	\$7,163,110	\$8,138,972	\$10,220,102	\$0	\$0
CFDA Subtotal, Fund	555	\$528,934,924	\$570,167,495	\$563,787,749	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$528,934,924	\$570,167,495	\$563,787,749	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$28,551,957	\$24,000,000	\$24,000,000	\$0	\$0
777	Interagency Contracts	\$16,574	\$27,766	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$28,568,531	\$24,027,766	\$24,000,000	\$0	\$0

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 4 Provide WIC Services Service: 29 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$763,763,611	\$814,324,634	\$807,917,122	\$0	\$0	
FULL TIME EQUIVALENT POSITIONS:		182.5	183.8	173.4	0.0	0.0	

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 4 Provide WIC Services Service: 29 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,622,241,756	\$0	\$(1,622,241,756)	\$(1,622,241,756)	Programs transitioning to HHSC in FY17/18 per SB200. This includes 183.8 FTE's.
			\$(1,622,241,756)	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding
 STRATEGY: 5 Women's Health Program

Service Categories:

Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,576,798	\$936,662	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$63,072	\$37,466	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$281,206	\$23,492	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,151	\$2,132	\$0	\$0	\$0
2004	UTILITIES	\$24,976	\$172	\$0	\$0	\$0
2005	TRAVEL	\$28,379	\$19,434	\$0	\$0	\$0
2006	RENT - BUILDING	\$325	\$332	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$28,514	\$14,035	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,864,517	\$747,255	\$0	\$0	\$0
3001	CLIENT SERVICES	\$10,606,377	\$0	\$0	\$0	\$0
4000	GRANTS	\$16,759,692	\$11,639,576	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$31,236,007	\$13,420,556	\$0	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$20,337,378	\$3,187,382	\$0	\$0	\$0
8003	GR For Mat & Child Health	\$1,502,530	\$1,543,604	\$0	\$0	\$0

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding
 STRATEGY: 5 Women's Health Program

Service Categories:
 Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,839,908	\$4,730,986	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	93.558.667 TANF to Title XX	\$2,639,153	\$2,958,900	\$0	\$0	\$0
	93.667.000 Social Svcs Block Grants	\$1,368,031	\$0	\$0	\$0	\$0
	93.752.001 Texas Cancer Prevention and Control	\$5,195,317	\$5,630,670	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$9,202,501	\$8,589,570	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,202,501	\$8,589,570	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$193,598	\$100,000	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$193,598	\$100,000	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$31,236,007	\$13,420,556	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		35.3	23.6	0.0	0.0	0.0

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 5 Women's Health Program Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Under Title V of the Social Security Act and Chapter 32, HSC, the Title V program serves as a safety net provider for eligible pregnant women, mothers, and women of childbearing age at or below 185% of Federal Poverty Income Level (FPIL). Preventive and primary care services include prenatal (initial, return, and postpartum visits, ultrasound, nutrition education and case management), genetics, and dysplasia services (initial and return visits, colposcopy, biopsy, and conservative treatments for cervical cancer). Title V provides laboratory services to Title V eligible women through Title V contractors. Health care services to women are provided through contracts awarded to eligible local entities (e.g., community health centers, hospitals, local health departments, medical schools, private physicians, etc.) through a competitive request for proposals (RFPs) process. These services contribute to reducing maternal and infant mortality and morbidity, promote the health of mothers and infants by providing prenatal, delivery, and postpartum care for low-income, at-risk pregnant women, and promote the health of women with dysplasia.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Any changes in Medicaid/CHIP service coverage may impact eligible women-in-need of Title V services delivery.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,420,556	\$0	\$(13,420,556)	\$(13,420,556)	Programs transitioning to HHSC in FY17/18 per SB200. This includes 23.6 FTE's.
			\$(13,420,556)	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 6 Community Mental Health Services - Adults Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,360,199	\$4,951,853	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$174,408	\$198,074	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,482,305	\$4,396,616	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$29,492	\$29,921	\$0	\$0	\$0
2004	UTILITIES	\$20,077	\$23,066	\$0	\$0	\$0
2005	TRAVEL	\$106,461	\$109,682	\$0	\$0	\$0
2006	RENT - BUILDING	\$122	\$168	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$9,328	\$9,515	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$7,127,113	\$8,393,694	\$0	\$0	\$0
3001	CLIENT SERVICES	\$22,146,560	\$22,146,560	\$0	\$0	\$0
4000	GRANTS	\$255,783,033	\$280,675,602	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$40,464	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$291,239,098	\$320,975,215	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$75,289,307	\$90,664,533	\$0	\$0	\$0
758	GR Match For Medicaid	\$9,648,023	\$12,763,280	\$0	\$0	\$0

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding
 STRATEGY: 6 Community Mental Health Services - Adults

Service Categories:
 Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
8001	GR For MH Block Grant	\$158,250,395	\$158,783,377	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$243,187,725	\$262,211,190	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
93.150.000	Projects for Assistance	\$4,581,535	\$4,987,877	\$0	\$0	\$0
93.230.003	Mental Hlth Data Infrastructure	\$115,480	\$192,836	\$0	\$0	\$0
93.243.000	Project Reg. & Natl Significance	\$179,803	\$0	\$0	\$0	\$0
93.558.667	TANF to Title XX	\$1,775,662	\$1,824,759	\$0	\$0	\$0
93.667.000	Social Svcs Block Grants	\$2,921,480	\$2,859,417	\$0	\$0	\$0
93.767.000	CHIP	\$0	\$659,883	\$0	\$0	\$0
93.778.000	XIX FMAP	\$12,407,594	\$15,466,327	\$0	\$0	\$0
93.778.003	XIX 50%	\$145,011	\$266,595	\$0	\$0	\$0
93.778.004	XIX ADM @ 75%	\$0	\$65,697	\$0	\$0	\$0
93.778.005	XIX FMAP @ 90%	\$479,080	\$1,072,583	\$0	\$0	\$0
93.791.000	Money Follows Person Reblncng Demo	\$1,531,438	\$2,196,206	\$0	\$0	\$0
93.958.000	Block Grants for Communi	\$22,928,575	\$24,429,373	\$0	\$0	\$0
93.982.000	Mental Health Disaster A	\$0	\$3,628,571	\$0	\$0	\$0
97.032.000	Crisis Counseling	\$969,147	\$127,523	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$48,034,805	\$57,777,647	\$0	\$0	\$0

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

Service Categories:

STRATEGY: 6 Community Mental Health Services - Adults

Service: 24

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (FEDERAL FUNDS)		\$48,034,805	\$57,777,647	\$0	\$0	\$0
Method of Financing:						
777	Interagency Contracts	\$8,489	\$765,378	\$0	\$0	\$0
8033	MH Appropriated Receipts	\$8,079	\$221,000	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$16,568	\$986,378	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$291,239,098	\$320,975,215	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		71.3	79.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 6 Community Mental Health Services - Adults Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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; Dual Diagnosis Services; 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 (Health and Safety Code §533.0354). Dollars for these services are allocated to the local mental health authorities via annual performance contracts. 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. (Legislative Authority – Sections 531,533, and 534, Health and Safety Code and Chapter 571, Texas Mental Health Code).

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.

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 6 Community Mental Health Services - Adults Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$320,975,215	\$0	\$(320,975,215)	\$(320,975,215)	Programs transitioning to HHSC in FY17/18 per SB200. This includes 79 FTE's.
			\$(320,975,215)	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding
 STRATEGY: 7 Community Mental Health Services - Children

Service Categories:
 Service: 24 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,005,744	\$1,188,063	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$40,230	\$47,523	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,099,369	\$3,890,868	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,387	\$3,455	\$0	\$0	\$0
2004	UTILITIES	\$9,952	\$10,151	\$0	\$0	\$0
2005	TRAVEL	\$94,937	\$94,422	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$6,755	\$6,755	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,470,224	\$1,592,639	\$0	\$0	\$0
3001	CLIENT SERVICES	\$17,950,287	\$24,756,621	\$0	\$0	\$0
4000	GRANTS	\$59,922,896	\$63,120,926	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$10,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$84,603,781	\$94,721,423	\$0	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$17,559,659	\$15,856,900	\$0	\$0	\$0
758	GR Match For Medicaid	\$8,097,330	\$11,911,075	\$0	\$0	\$0
8001	GR For MH Block Grant	\$34,940,491	\$34,861,351	\$0	\$0	\$0

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding
 STRATEGY: 7 Community Mental Health Services - Children

Service Categories:
 Service: 24 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$60,597,480	\$62,629,326	\$0	\$0	\$0
Method of Financing:						
555 Federal Funds						
	93.243.000 Project Reg. & Natl Significance	\$818,357	\$824,701	\$0	\$0	\$0
	93.558.667 TANF to Title XX	\$7,898,225	\$8,036,513	\$0	\$0	\$0
	93.767.000 CHIP	\$305,816	\$652,977	\$0	\$0	\$0
	93.778.000 XIX FMAP	\$10,256,479	\$14,462,842	\$0	\$0	\$0
	93.778.003 XIX 50%	\$566,399	\$1,013,727	\$0	\$0	\$0
	93.778.005 XIX FMAP @ 90%	\$66,613	\$276,266	\$0	\$0	\$0
	93.958.000 Block Grants for Communi	\$4,094,412	\$6,825,071	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$24,006,301	\$32,092,097	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$24,006,301	\$32,092,097	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$84,603,781	\$94,721,423	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		22.3	25.7	0.0	0.0	0.0

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 7 Community Mental Health Services - Children Service: 24 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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, Health and Safety Code §533.0354). Dollars for these services are allocated to the local mental health authorities via annual performance contracts. Other services and expenditures include: community center training; contracted activities directly related to children’s mental health services; the allocated costs of statewide claims processing; and Information Technology support contracts that benefit this strategy. 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. 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.

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 7 Community Mental Health Services - Children Service: 24 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$94,721,423	\$0	\$(94,721,423)	\$(94,721,423)	Programs transitioning to HHSC in FY17/18 per SB200. This includes 25.7 FTE's.
			<u>\$(94,721,423)</u>	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 8 Community Mental Health Crisis Services Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$752,916	\$906,793	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$30,117	\$36,272	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$875,304	\$953,116	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$160	\$163	\$0	\$0	\$0
2004	UTILITIES	\$101	\$104	\$0	\$0	\$0
2005	TRAVEL	\$8,664	\$8,837	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$26,238	\$26,763	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$271,348	\$177,985	\$0	\$0	\$0
3001	CLIENT SERVICES	\$11,965,293	\$11,919,293	\$0	\$0	\$0
4000	GRANTS	\$100,196,957	\$113,219,480	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$114,127,098	\$127,248,806	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$36,507,602	\$49,346,677	\$0	\$0	\$0
8001	GR For MH Block Grant	\$75,906,172	\$76,251,561	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$112,413,774	\$125,598,238	\$0	\$0	\$0

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 8 Community Mental Health Crisis Services Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
555	Federal Funds					
	93.667.000 Social Svcs Block Grants	\$1,713,324	\$1,650,568	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,713,324	\$1,650,568	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,713,324	\$1,650,568	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$114,127,098	\$127,248,806	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		12.0	14.1	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The crisis funding has allowed the state to make significant progress toward improving the response to mental health and substance abuse crisis. Each of the state's Local Mental Health Authorities (LMHAs) and Behavioral Health Authorities (BHA) receive crisis funding for a hotline, mobile crisis outreach teams and walk-in crisis services. In addition, a portion of designated funds were awarded on a competitive basis to provide community based alternatives to hospitalization and incarceration of individuals with mental illness. Contracts are awarded funding to establish/expand psychiatric emergency services such as crisis stabilization units, rapid crisis stabilization beds, psychiatric emergency service centers, extended observation units, crisis residential, and crisis respite, and outpatient competency restoration services.

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 8 Community Mental Health Crisis Services Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 increase requires intensive services. This factor, when taken into account with statewide shortages of licensed mental health professionals (such as psychiatrists, nurses, and licensed professional counselors) has limited the ability to readily move individuals who are receiving crisis services and are in need of ongoing services into an appropriate service package due to capacity issues.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$127,248,806	\$0	\$(127,248,806)	\$(127,248,806)	Programs transitioning to HHSC in FY17/18 per SB200. This includes 14.1 FTE's.
			\$(127,248,806)	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding
 STRATEGY: 9 Northstar Behavioral Health Waiver

Service Categories:

Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$664,538	\$688,032	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$26,582	\$27,521	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$647,077	\$683,407	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,801	\$4,897	\$0	\$0	\$0
2004	UTILITIES	\$4,840	\$4,937	\$0	\$0	\$0
2005	TRAVEL	\$11,761	\$12,114	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$326	\$333	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$291,396	\$266,410	\$0	\$0	\$0
3001	CLIENT SERVICES	\$124,862,039	\$139,851,296	\$0	\$0	\$0
4000	GRANTS	\$1,566,809	\$1,566,809	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$128,080,169	\$143,105,756	\$0	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$6,382,296	\$13,989,291	\$0	\$0	\$0
758	GR Match For Medicaid	\$9,682,993	\$11,200,029	\$0	\$0	\$0
8001	GR For MH Block Grant	\$24,085,592	\$24,087,477	\$0	\$0	\$0

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding
 STRATEGY: 9 Northstar Behavioral Health Waiver

Service Categories:
 Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$40,150,881	\$49,276,797	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
93.558.667	TANF to Title XX	\$4,939,880	\$5,003,425	\$0	\$0	\$0
93.667.000	Social Svcs Block Grants	\$693,536	\$668,591	\$0	\$0	\$0
93.767.000	CHIP	\$0	\$651,376	\$0	\$0	\$0
93.778.000	XIX FMAP	\$40,612,118	\$45,814,691	\$0	\$0	\$0
93.778.003	XIX 50%	\$314,854	\$369,858	\$0	\$0	\$0
93.778.005	XIX FMAP @ 90%	\$1,816,820	\$380,541	\$0	\$0	\$0
93.958.000	Block Grants for Communi	\$6,911,049	\$5,003,042	\$0	\$0	\$0
93.959.000	Block Grants for Prevent	\$10,664,998	\$10,754,476	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$65,953,255	\$68,646,000	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$65,953,255	\$68,646,000	\$0	\$0	\$0
Method of Financing:						
777	Interagency Contracts	\$21,976,033	\$25,182,959	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$21,976,033	\$25,182,959	\$0	\$0	\$0

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 9 Northstar Behavioral Health Waiver Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$128,080,169	\$143,105,756	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		9.9	10.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 9 Northstar Behavioral Health Waiver Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$143,105,756	\$0	\$(143,105,756)	\$(143,105,756)	Programs transitioning to HHSC in FY17/18 per SB200. This includes 10 FTE's.
			<u>\$(143,105,756)</u>	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding
 STRATEGY: 10 Substance Abuse Prevention, Intervention & Treatment

Service Categories:
 Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,446,471	\$3,556,685	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$137,859	\$142,268	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$9,220,928	\$9,220,928	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$410	\$418	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,071	\$6,820	\$0	\$0	\$0
2004	UTILITIES	\$32,496	\$34,257	\$0	\$0	\$0
2005	TRAVEL	\$81,277	\$119,723	\$0	\$0	\$0
2006	RENT - BUILDING	\$2,885	\$3,411	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$48,681	\$49,655	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,899,908	\$1,312,100	\$0	\$0	\$0
4000	GRANTS	\$138,783,810	\$191,181,030	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$153,660,796	\$205,627,295	\$0	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
758	GR Match For Medicaid	\$13,898	\$0	\$0	\$0	\$0
8002	GR For Subst Abuse Prev	\$34,061,959	\$41,703,689	\$0	\$0	\$0

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding
 STRATEGY: 10 Substance Abuse Prevention, Intervention & Treatment

Service Categories:
 Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$34,075,857	\$41,703,689	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
93.243.000	Project Reg. & Natl Significance	\$149,806	\$2,007,071	\$0	\$0	\$0
93.778.005	XIX FMAP @ 90%	\$125,080	\$0	\$0	\$0	\$0
93.791.000	Money Follows Person Reblncng Demo	\$0	\$28,594	\$0	\$0	\$0
93.958.000	Block Grants for Communi	\$357,569	\$512,272	\$0	\$0	\$0
93.959.000	Block Grants for Prevent	\$118,952,484	\$161,375,669	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$119,584,939	\$163,923,606	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$119,584,939	\$163,923,606	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$153,660,796	\$205,627,295	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		70.8	71.4	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 10 Substance Abuse Prevention, Intervention & Treatment Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The purpose of this strategy is to establish, develop and implement coordinated and integrated prevention, intervention, treatment and recovery support substance abuse services. The Substance Abuse Prevention programs provide evidence-based programming in schools and community sites. School based programs are available in Prekindergarten-6, Middle and High Schools in Texas. Prevention Resource Centers provide information through various resources on the harmful effects of alcohol, tobacco, and other drugs. DSHS public awareness campaigns target school-aged children and at-risk youth and adults. Individuals at risk for substance abuse receive evidence-based intervention in schools and community sites. The Rural Border Intervention programs support the development of a continuum of services from SA prevention to post treatment community based follow-up for children and families in rural border areas, including colonies. HIV/HEI intervention services target substance abusing adults at risk for HIV or who are HIV positive. Outreach, Screening, Assessment and Referral programs provide motivational interviewing, referral for treatment and information on Recovery Support services. 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, outpatient, residential or and ambulatory detoxification for adults and adolescents.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The federal Substance Abuse Prevention and Treatment (SAPT) Block Grant requires specific set-aside funding requirements specifically to: expend not less than \$13.9M on Specialized Female programs; expend not less than 20% of the block grant on primary prevention programs; and 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 Clinical Management for Behavioral Health Services (CMBHS). The availability of residential detoxification services in the major metropolitan areas is insufficient and does not meet the need. 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.

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 10 Substance Abuse Prevention, Intervention & Treatment Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$205,627,295	\$0	\$(205,627,295)	\$(205,627,295)	Programs transitioning to HHSC in FY17/18 per SB200. This includes 71.4 FTE's.
			<u>\$(205,627,295)</u>	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 11 Indigent Health Care Reimbursement Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
4000	GRANTS	\$4,397,812	\$4,904,883	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,397,812	\$4,904,883	\$0	\$0	\$0
Method of Financing:						
5049	Teaching Hospital Account	\$4,397,812	\$4,904,883	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,397,812	\$4,904,883	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,397,812	\$4,904,883	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:				0.0	0.0	0.0

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 - 82nd Texas Legislatures authorized DSHS to transfer monies to this account. These monies are reimbursed to the University of Texas Medical Branch at Galveston for unpaid health care services provided to indigent patients. By sharing in the hospital's indigent health care costs, this activity contributes to DSHS' effort to develop an expanded and comprehensive approach to make health care available to clients. This 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.

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 11 Indigent Health Care Reimbursement Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,904,883	\$0	\$(4,904,883)	\$(4,904,883)	Programs transitioning to HHSC in FY17/18 per SB200.
			\$(4,904,883)	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding
 STRATEGY: 12 County Indigent Health Care Services

Service Categories:
 Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$105,074	\$129,241	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$4,203	\$5,170	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$14,740	\$14,740	\$0	\$0	\$0
2004	UTILITIES	\$1,216	\$1,240	\$0	\$0	\$0
2005	TRAVEL	\$6,873	\$7,020	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,858	\$3,935	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$379,679	\$376,055	\$0	\$0	\$0
3001	CLIENT SERVICES	\$280,572	\$426,868	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$796,215	\$964,269	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$505,119	\$510,319	\$0	\$0	\$0
758	GR Match For Medicaid	\$54,300	\$76,975	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$559,419	\$587,294	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	93.778.003 XIX 50%	\$54,300	\$76,975	\$0	\$0	\$0

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding
 STRATEGY: 12 County Indigent Health Care Services

Service Categories:

Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
CFDA Subtotal, Fund	555	\$54,300	\$76,975	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$54,300	\$76,975	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$182,496	\$300,000	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$182,496	\$300,000	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$796,215	\$964,269	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		2.5	3.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 12 County Indigent Health Care Services Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Under authority of Article 4438f, Vernon’s Texas Civil Statutes, and Chapters 22 and 32 of the Human Resources Code, this strategy assists county-run programs, public hospitals and hospital districts in meeting their statutory indigent health care responsibilities. The following services are provided: technical assistance and training on program laws, rules, and payment standards for providers, clients, and for entities such as counties, public hospitals, and hospital districts that have indigent health care program responsibilities; allocation of state assistance matching funds to those counties with payments exceeding 8 percent of their General Revenue Tax Levy using a fair and equitable formula; and filing of medical and prescription claims for services provided to Supplemental Security Income (SSI) appellants eligible for the County Indigent Health Care Program (CIHCP) who have won their appeal and have been approved for retroactive Medicaid, in order to reimburse the counties for their expenditures. Counties with a CIHCP must provide the following basic services: inpatient hospital services; outpatient hospital services; physician services; up to three prescriptions for drugs per recipient, per month; skilled nursing facility services; rural health clinic services; family planning; laboratory and x -ray services; immunizations; annual physical examinations; and medical screening services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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.

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 12 County Indigent Health Care Services Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$964,269	\$0	\$(964,269)	\$(964,269)	Programs transitioning to HHSC in FY17/18 per SB200. This includes 3 FTE's.
			\$(964,269)	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding
 STRATEGY: 13 Other Facilities

Service Categories:
 Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,714,152	\$8,743,202	\$9,392,217	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$348,566	\$349,728	\$375,688	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,396,693	\$2,133,693	\$1,852,295	\$0	\$0
2002	FUELS AND LUBRICANTS	\$20,483	\$20,892	\$21,310	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$132,317	\$134,963	\$137,662	\$0	\$0
2004	UTILITIES	\$978,579	\$998,151	\$1,018,114	\$0	\$0
2005	TRAVEL	\$9,698	\$13,272	\$13,272	\$0	\$0
2006	RENT - BUILDING	\$30,424	\$31,032	\$31,653	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$133,732	\$136,407	\$139,135	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,253,731	\$2,870,405	\$2,479,612	\$0	\$0
3001	CLIENT SERVICES	\$28,397	\$30,081	\$39,581	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$214,020	\$229,220	\$251,136	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$16,260,792	\$15,691,046	\$15,751,675	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$13,260,566	\$13,763,084	\$13,765,089	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,260,566	\$13,763,084	\$13,765,089	\$0	\$0

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding

OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding

Service Categories:

STRATEGY: 13 Other Facilities

Service: 22

Income: A.1

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
5048	Hospital Capital Improve	\$1,336,523	\$985,164	\$959,548	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,336,523	\$985,164	\$959,548	\$0	\$0
Method of Financing:						
555	Federal Funds					
	93.757.001 Prevent Control Promote Schl Health	\$7,000	\$0	\$0	\$0	\$0
	93.778.020 Medicaid-Sec 1115 DSRIP	\$225,381	\$0	\$84,240	\$0	\$0
CFDA Subtotal, Fund	555	\$232,381	\$0	\$84,240	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$232,381	\$0	\$84,240	\$0	\$0
Method of Financing:						
707	Chest Hospital Fees	\$1,431,322	\$942,798	\$942,798	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,431,322	\$942,798	\$942,798	\$0	\$0

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 13 Other Facilities Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$16,260,792	\$15,691,046	\$15,751,675	\$0	\$0	
FULL TIME EQUIVALENT POSITIONS:		227.2	222.4	238.9	0.0	0.0	

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas Center for Infectious Disease (TCID) is mandated by state statute to allow persons with tuberculosis (TB) to obtain treatment. The Department has authority under Texas Statute Health & Safety Code, Health Title, Chapter 13, Health Department Hospitals and Respiratory Facilities, to treat persons with infectious and chronic respiratory diseases. Multiple levels of inpatient and outpatient care, education, and other services are provided to patients with TB, Hansen’s disease or other diseases too severe for treatment elsewhere. TCID is Medicare-certified and accredited by The Joint Commission. Patients are admitted by court order or referral and require extensive lengths of stay that demand isolation, complex nutritional management, laboratory services, radiology monitoring and clinical support specialists. Chapter 13 also mandates Rio Grande State Center Outpatient Clinic (RGSC-OPC) provide services directly or by contract with public or private providers to the Lower Rio Grande Valley. RGSC-OPC is located in Harlingen, Texas, and coordinates, delivers, and supports primary care/internal medicine clinic, education on disease prevention, exercise, nutrition and life style changes. RGSC-OPC provides care for persons who cannot obtain support, maintenance and medical treatment. This strategy contributes to statewide goals 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, and by improving the quality and access of health care services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 13 Other Facilities Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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TCID concentrates on the management of inpatient/outpatient care and serves primarily indigent patients. This is accomplished by direct care, coordination, cooperation and collaboration with state and regional healthcare facilities through agreements and contracts for specialized technical and support services when cost-effective. Physician case management is contracted with University of Texas Health Science Center (UTHSC) at Tyler, UTHSC at San Antonio, University Physicians Group, and other providers. 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 RGSC-OPC concentrates on outpatient care and serves primarily indigent patients in the state’s largest metropolitan area without county and hospital-based healthcare services. The Clinic’s scope of services includes: Primary Care, Women’s Health, Diabetes and Endocrinology, Diagnostic and Social Services. This is accomplished by direct care, coordination, cooperation and collaboration with other state and regional healthcare facilities that are accredited by The Joint Commission, Medicare, the Mammography Quality Standards Act, American College of Radiology, and Clinical Laboratory Improvement Amendments, Certificate of provider-performed microscopy procedures. The Outpatient Clinic services are provided to four counties: Cameron, Hidalgo, Willacy, and Starr.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$31,442,721	\$0	\$(31,442,721)	\$(31,442,721)	Programs transitioning to HHSC in FY17/18 per SB200. This includes 238.9 FTE's.
			\$(31,442,721)	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding
 STRATEGY: 14 Mental Health State Hospitals

Service Categories:
 Service: 24 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$290,997,814	\$298,319,466	\$300,751,546	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$11,639,912	\$11,932,779	\$12,030,062	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$23,858,869	\$24,139,857	\$24,149,857	\$0	\$0
2002	FUELS AND LUBRICANTS	\$740,173	\$754,976	\$770,076	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$5,979,748	\$6,099,342	\$6,221,329	\$0	\$0
2004	UTILITIES	\$10,741,699	\$10,956,432	\$11,175,663	\$0	\$0
2005	TRAVEL	\$334,417	\$342,790	\$352,790	\$0	\$0
2006	RENT - BUILDING	\$232,764	\$237,419	\$242,168	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,210,274	\$3,274,480	\$3,339,969	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$73,399,387	\$62,113,623	\$63,400,724	\$0	\$0
3001	CLIENT SERVICES	\$3,791,846	\$3,591,846	\$3,611,846	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$14,452,438	\$12,952,438	\$12,972,438	\$0	\$0
5000	CAPITAL EXPENDITURES	\$34,983	\$4,977,713	\$2,519,249	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$439,414,324	\$439,693,161	\$441,537,717	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$322,782,890	\$323,886,162	\$327,150,658	\$0	\$0

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding
 STRATEGY: 14 Mental Health State Hospitals

Service Categories:
 Service: 24 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
758	GR Match For Medicaid	\$57,563	\$155,969	\$155,970	\$0	\$0
8032	GR Certified As Match For Medicaid	\$10,747,957	\$10,629,333	\$10,614,648	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$333,588,410	\$334,671,464	\$337,921,276	\$0	\$0
Method of Financing:						
555	Federal Funds					
	93.558.667 TANF to Title XX	\$3,056,062	\$3,851,386	\$3,574,220	\$0	\$0
	93.778.000 XIX FMAP	\$14,903,522	\$14,211,440	\$13,671,838	\$0	\$0
	93.778.005 XIX FMAP @ 90%	\$517,867	\$1,403,192	\$1,403,730	\$0	\$0
	93.778.021 Medicaid- Sec 1115 UC	\$1,404,758	\$1,741,939	\$1,741,939	\$0	\$0
CFDA Subtotal, Fund	555	\$19,882,209	\$21,207,957	\$20,391,727	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$19,882,209	\$21,207,957	\$20,391,727	\$0	\$0
Method of Financing:						
709	DSHS Pub Hlth Medica Reimb	\$45,631,216	\$50,243,886	\$50,243,886	\$0	\$0
777	Interagency Contracts	\$14,887,778	\$14,887,778	\$14,887,778	\$0	\$0
8031	MH Collect-Pat Supp & Maint	\$12,082,849	\$3,925,128	\$3,925,128	\$0	\$0
8033	MH Appropriated Receipts	\$13,341,862	\$14,756,948	\$14,167,922	\$0	\$0

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 14 Mental Health State Hospitals Service: 24 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (OTHER FUNDS)		\$85,943,705	\$83,813,740	\$83,224,714	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$439,414,324	\$439,693,161	\$441,537,717	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		7,719.9	7,721.1	7,784.0	0.0	0.0

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 mental health hospitals: Austin, Big Spring, Kerrville, Rusk, San Antonio, Terrell, North Texas, and El Paso. One psychiatric residential facility for youth with severe and persistent mental illness at Waco, and Rio Grande State Center at Harlingen, which provides inpatient mental health services, operates an ICF-IID unit for persons with intellectual & developmental disabilities. The role of the state psychiatric facilities is closely integrated with the MH services offered in communities. Patients include civil commitments referred by the local mental health authority and forensic commitments referred through the judicial system. 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 14 Mental Health State Hospitals Service: 24 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 that occupy beds that are then not available for civil commitments. Forensic patients tend to have longer lengths of stay. Most hospitals are operating near maximum funded capacity almost continuously. This has required frequent delays in admissions or diversions to another hospital that has an available bed. State hospitals have also experienced a decrease in the number of days authorized by payers, mainly due to changes in various health care benefit programs to managed care models.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$881,230,878	\$0	\$(881,230,878)	\$(881,230,878)	Programs transitioning to HHSC in FY17/18 per SB200. This includes 7,784.0 FTE's.
			\$(881,230,878)	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding
 STRATEGY: 15 Mental Health Community Hospitals

Service Categories:
 Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$36,000	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$1,440	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$1,372	\$0	\$0	\$0
4000	GRANTS	\$80,962,106	\$99,932,809	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$80,962,106	\$99,971,621	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$69,850,921	\$89,850,921	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$69,850,921	\$89,850,921	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	93.958.000 Block Grants for Communi	\$544,500	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$544,500	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$544,500	\$0	\$0	\$0	\$0
Method of Financing:						
709	DSHS Pub Hlth Medica Reimb	\$10,566,685	\$10,120,700	\$0	\$0	\$0

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding
 STRATEGY: 15 Mental Health Community Hospitals

Service Categories:
 Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (OTHER FUNDS)		\$10,566,685	\$10,120,700	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$80,962,106	\$99,971,621	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	1.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 15 Mental Health Community Hospitals Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$99,971,621	\$0	\$(99,971,621)	\$(99,971,621)	Programs transitioning to HHSC in FY17/18 per SB200. This includes 1.0 FTE's.
			<u>\$(99,971,621)</u>	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 16 Facility/community-based Regulation Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,577,874	\$6,731,653	\$6,849,004	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$263,115	\$269,266	\$273,960	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$50,283	\$50,283	\$50,283	\$0	\$0
2002	FUELS AND LUBRICANTS	\$10,498	\$10,708	\$10,922	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$69,552	\$70,943	\$72,362	\$0	\$0
2004	UTILITIES	\$122,278	\$124,724	\$127,218	\$0	\$0
2005	TRAVEL	\$918,445	\$797,962	\$788,959	\$0	\$0
2006	RENT - BUILDING	\$8,685	\$8,859	\$9,036	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$101,355	\$103,382	\$105,450	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,811,526	\$2,312,076	\$3,626,308	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$70,156	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,933,611	\$10,550,012	\$11,913,502	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,052,312	\$3,659,149	\$3,633,608	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,052,312	\$3,659,149	\$3,633,608	\$0	\$0

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding
 STRATEGY: 16 Facility/community-based Regulation

Service Categories:
 Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
129	Hospital Licensing Acct	\$1,968,169	\$1,592,205	\$1,592,115	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,968,169	\$1,592,205	\$1,592,115	\$0	\$0
Method of Financing:						
555	Federal Funds					
	93.777.003 CLINICAL LAB AMEND PROGRM	\$928,743	\$1,068,825	\$1,518,389	\$0	\$0
	93.777.005 HEALTH INSURANCE BENEFITS	\$3,430,646	\$3,639,916	\$4,595,185	\$0	\$0
	93.959.000 Block Grants for Prevent	\$553,741	\$589,917	\$574,205	\$0	\$0
CFDA Subtotal, Fund	555	\$4,913,130	\$5,298,658	\$6,687,779	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,913,130	\$5,298,658	\$6,687,779	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,933,611	\$10,550,012	\$11,913,502	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		126.4	126.2	128.4	0.0	0.0

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 16 Facility/community-based Regulation Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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, renal dialysis facilities, private psych hospitals, birthing centers, crisis stabilization units, special care facilities, abortion clinics, narcotic treatment facilities, and neonatal and maternal care. DSHS processes license applications and fees; issues initial, renewal and change of ownership licenses; develops licensing rules; provides training, education and consultative services; completes inspections and investigations; conducts plan reviews; and coordinates enforcement actions against non-compliant health care facilities. The compliance area also completes survey and investigation activities to determine compliance with federal regulations, and makes recommendations for federal adverse action to the Centers for Medicare and Medicaid Services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 16 Facility/community-based Regulation Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$22,463,514	\$0	\$(22,463,514)	\$(22,463,514)	Programs transitioning to HHSC in FY17/18 per SB200. This includes 128.4 FTE's.
			\$(22,463,514)	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 17 Facility Capital Repairs & Renovations Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$2,358,527	\$2,406,661	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$16,736,282	\$18,680,966	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$3,810,366	\$7,428,463	\$2,875,696	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$22,905,175	\$28,516,090	\$2,875,696	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$19,094,809	\$21,171,218	\$2,875,696	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,094,809	\$21,171,218	\$2,875,696	\$0	\$0
Method of Financing:						
780	Bond Proceed-Gen Obligat	\$3,810,366	\$7,344,872	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$3,810,366	\$7,344,872	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$22,905,175	\$28,516,090	\$2,875,696	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 17 Facility Capital Repairs & Renovations Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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.

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.

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 17 Facility Capital Repairs & Renovations Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$31,391,786	\$0	\$(31,391,786)	\$(31,391,786)	Programs transitioning to HHSC in FY17/18 per SB200.
			\$(31,391,786)	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding
 STRATEGY: 18 Texas Civil Commitment Office

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,326,372	\$1,288,266	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$53,055	\$51,531	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,336,817	\$4,746,447	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,988	\$2,028	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$10,186	\$10,390	\$0	\$0	\$0
2004	UTILITIES	\$24,258	\$24,743	\$0	\$0	\$0
2005	TRAVEL	\$89,868	\$98,957	\$0	\$0	\$0
2006	RENT - BUILDING	\$2,183,255	\$5,889,827	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$7,768	\$7,923	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$750,170	\$1,626,511	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$82,406	\$135,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,866,143	\$13,881,623	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,819,884	\$13,816,053	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,819,884	\$13,816,053	\$0	\$0	\$0

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding
 STRATEGY: 18 Texas Civil Commitment Office

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
666	Appropriated Receipts	\$0	\$62,000	\$0	\$0	\$0
777	Interagency Contracts	\$46,259	\$3,570	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$46,259	\$65,570	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,866,143	\$13,881,623	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		24.8	23.5	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 18 Texas Civil Commitment Office Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The legislature finds that a small but extremely dangerous group of sexually violent predators (SVPs) exists and that those predators have a behavioral abnormality that makes the predator likely to engage in repeated predatory acts of sexual violence. Thus, the legislature finds that a civil commitment procedure for the long-term supervision and treatment of sexually violent predators is necessary and in the interest of the state. The Texas Civil Commitment Office (TCCO) under Government Code, Chapter 420A, is solely responsible for providing the treatment and supervision of civilly committed SVPs. The TCCO is an autonomous state agency administratively attached to HHSC as of 09/01/2016. The TCCO promulgates rules and approves policies and procedures. The TCCO is appropriated funds through its administrative agency. Under the direction of the TCCO, program staff performs duties under Health & Safety Code Chapter 841, including the treatment, intensive supervision, and 24/7 GPS tracking of civilly committed sexually violent predators. Various individuals, organizations, and businesses contract with these requirements, including the purchase of goods and services such as, contracted licensed sex offender treatment providers, residential housing facilities, transportation, global positioning satellite tracking systems, polygraph examiners, plethysmographs, substance use testing, housing facilities, transportation, global positioning satellite tracking systems, polygraph examiners, plethysmographs, substance use testing, and biennial assessment experts.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

537 State Health Services, Department of

GOAL: 6 Health & Human Services Sunset Legislation-related Historical Funding
 OBJECTIVE: 1 Health & Human Services Commission Programs Historical Funding Service Categories:
 STRATEGY: 18 Texas Civil Commitment Office Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$13,881,623	\$0	\$(13,881,623)	\$(13,881,623)	Programs transitioning to HHSC in FY17/18 per SB200. This includes 23.5 FTE's.
			<u>\$(13,881,623)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,141,779,865	\$3,432,672,198	\$2,189,350,312	\$785,694,474	\$781,137,803
METHODS OF FINANCE (INCLUDING RIDERS):				\$785,694,474	\$781,137,803
METHODS OF FINANCE (EXCLUDING RIDERS):	\$3,141,779,865	\$3,432,672,198	\$2,189,350,312	\$785,694,474	\$781,137,803
FULL TIME EQUIVALENT POSITIONS:	11,932.7	11,937.7	11,669.0	3,231.0	3,231.0