

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2014
Time: 10:26:22AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

1 Hospitals-Vehicles (C13)

Category: Programs - Delayed or Deferred Capital Projects

Item Comment: DSHS received funding for vehicles in the last session. Ongoing replacement of vehicles is important for patient care and operations. DSHS has requested vehicles replacement as an exceptional item.

Strategy: 3-1-3 Mental Health State Hospitals

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$850,000	\$850,000	\$1,700,000
General Revenue Funds Total	\$0	\$0	\$0	\$850,000	\$850,000	\$1,700,000
Item Total	\$0	\$0	\$0	\$850,000	\$850,000	\$1,700,000

FTE Reductions (From FY 2016 and FY 2017 Base Request)

2 Regions-Vehicles (A11)

Category: Programs - Delayed or Deferred Capital Projects

Item Comment: DSHS received funding for vehicles in the last session. Ongoing replacement of vehicles is important for emergency and field activities. DSHS has requested vehicles replacement as an exceptional item.

Strategy: 1-1-1 Public Health Preparedness and Coordinated Services

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$150,000	\$150,000	\$300,000
General Revenue Funds Total	\$0	\$0	\$0	\$150,000	\$150,000	\$300,000
Item Total	\$0	\$0	\$0	\$150,000	\$150,000	\$300,000

FTE Reductions (From FY 2016 and FY 2017 Base Request)

3 WIC-Vehicles (B11)

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Category: Programs - Delayed or Deferred Capital Projects

Item Comment: DSHS received funding for vehicles in the last session. Ongoing replacement of vehicles is important for client care and operations.

Strategy: 2-1-1 Provide WIC Services: Benefits, Nutrition Education & Counseling

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$18,235		\$18,235	
General Revenue Funds Total	\$0	\$0	\$0	\$18,235		\$18,235	
Item Total	\$0	\$0	\$0	\$18,235		\$18,235	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

4 Administration

Category: Administrative - Contracted Admin Services

Item Comment: The reduction would impact administrative functions supporting agency programs and operations. This includes streamlining processes related to agency programs and operations to make them more efficient as well as functions to ensure accountability, efficient operations and agency management.

Strategy: 5-1-1 Central Administration

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$375,000	\$375,000	\$750,000	
General Revenue Funds Total	\$0	\$0	\$0	\$375,000	\$375,000	\$750,000	
Item Total	\$0	\$0	\$0	\$375,000	\$375,000	\$750,000	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

5 Information Technology Support

Category: Programs - Service Reductions (Contracted)

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Item Comment: Existing DSHS applications lack compliance with the federal and state mandated accessibility standards and regulations (HHS Policy, TX Gov't Code 2054, Subchapter M, TAC 206, TAC 213, Section 508 of the Rehab Act of 1973). In addition, there are many web pages and web content that are published on the DSHS Internet and Intranet web sites that are not compliant with federal and state mandated accessibility standards and regulations. Maintaining non-accessibility compliant applications and web sites puts the agency at risk and impedes the public's ability to access our online content. Feedback from public users with disabilities has been received by DSHS and it included complaints about web pages, web content, and applications not being accessible to people with disabilities. This reduction would reduce the contracted staff that support accessibility remediation efforts as well as accessibility training to agency IT staff tasked with system maintenance responsibilities. The reduction of available resources will reduce the number of applications planned (thirteen) for remediation this biennium and delay testing of new applications and web pages. Accessibility remediation enhances the agency's ability to provide data and systems that allow disabled individuals; employees, healthcare partners, agency clients and other constituents, to access health related information.

Strategy: 5-1-2 Information Technology Program Support

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000
General Revenue Funds Total	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000
Item Total	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000

FTE Reductions (From FY 2016 and FY 2017 Base Request)

6 Reduce HIV to MOE level - offset with rebates

Category: Programs - Service Reductions (Contracted)

Item Comment: The 10% reduction will impact the value of HIV medication-on-hand; the Program will lessen its purchase of HIV medication for 1 month par level. We do not anticipate a reduction in client services or overall ability to sustain the program due to this reduction contingent upon the rebate revenues received being at level funding for prior fiscal year. *Note - GR allocation in the amount of \$52.4M is required for the FY16 Ryan White Match and HIV MOE.

Strategy: 1-2-2 HIV/STD Prevention

General Revenue Funds

8005 GR For HIV Services	\$0	\$0	\$0	\$2,049,275	\$2,049,275	\$4,098,550
General Revenue Funds Total	\$0	\$0	\$0	\$2,049,275	\$2,049,275	\$4,098,550

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	2016	2017	Biennial Total	2016	2017	Biennial Total	
Item Total	\$0	\$0	\$0	\$2,049,275	\$2,049,275	\$4,098,550	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
7 Reduce Indigent Health Care Reimbursement (UTMB)							
Category: Programs - Service Reductions (Contracted)							
Item Comment: The reduction impact would eliminate all funding from this strategy. DSHS would not transfer to the University of Texas Medical Branch at Galveston the funding to reimburse them for unpaid health care services to indigent patients. This reduction may affect UTMS's ability to provide the same level of indigent care.							
Strategy: 2-3-2 Indigent Health Care Reimbursement (UTMB)							
<u>Gr Dedicated</u>							
5049 Teaching Hospital Account	\$0	\$0	\$0	\$4,904,883	\$4,904,882	\$9,809,765	
Gr Dedicated Total	\$0	\$0	\$0	\$4,904,883	\$4,904,882	\$9,809,765	
Item Total	\$0	\$0	\$0	\$4,904,883	\$4,904,882	\$9,809,765	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
8 Close Rio Grande Center-Outpatient							
Category: Programs - Service Reductions (Contracted)							
Item Comment: The outpatient primary care facility would be closed. Current number of outpatient visits is 37,593. FTE reduction = 68.							
Strategy: 3-1-2 Rio Grande State Center Outpatient Clinic							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,159,792	\$3,159,792	\$6,319,584	
General Revenue Funds Total	\$0	\$0	\$0	\$3,159,792	\$3,159,792	\$6,319,584	
Item Total	\$0	\$0	\$0	\$3,159,792	\$3,159,792	\$6,319,584	

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	2016	2017	Biennial Total	2016	2017	Biennial Total	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				68.0	68.0		
9 De-Regulation of Selected Licenses							
Category: Programs - Service Reductions (Contracted)							
Item Comment: This reflects the Sunset recommendations.							
Strategy: 4-1-1 Food (Meat) and Drug Safety							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$529,480	\$529,480	\$1,058,960	\$398,185	\$398,185	\$796,370	
General Revenue Funds Total	\$529,480	\$529,480	\$1,058,960	\$398,185	\$398,185	\$796,370	
Strategy: 4-1-2 Environmental Health							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$1,271,793	\$1,271,793	\$2,543,586				
8042 Insurance Maint Tax Fees	\$0	\$0	\$0	\$827,263	\$827,263	\$1,654,526	
General Revenue Funds Total	\$1,271,793	\$1,271,793	\$2,543,586	\$827,263	\$827,263	\$1,654,526	
Item Total	\$1,801,273	\$1,801,273	\$3,602,546	\$1,225,448	\$1,225,448	\$2,450,896	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				6.3	6.3		
10 County Indigent							
Category: Programs - Service Reductions (Contracted)							
Item Comment: Reduces the amount available for reimbursement to counties for indigent health care services.							
Strategy: 2-3-3 County Indigent Health Care Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$48,637	\$48,637	\$97,274	

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	2016	2017	Biennial Total	2016	2017	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$48,637	\$48,637	\$97,274	
Item Total	\$0	\$0	\$0	\$48,637	\$48,637	\$97,274	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
11 EMS/Trauma							
Category: Programs - Service Reductions (Contracted)							
Item Comment: Uncompensated care will be reduced.							
Strategy: 2-3-1 EMS and Trauma Care Systems							
<u>Gr Dedicated</u>							
5111 Trauma Facility And Ems	\$0	\$0	\$0	\$6,191,226	\$6,191,227	\$12,382,453	
Gr Dedicated Total	\$0	\$0	\$0	\$6,191,226	\$6,191,227	\$12,382,453	
Item Total	\$0	\$0	\$0	\$6,191,226	\$6,191,227	\$12,382,453	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
12 Kidney Health Care							
Category: Programs - Service Reductions (Contracted)							
Item Comment: If Kidney Health Care is reduced over 16,000 dialysis and transplant clients will no longer receive assistance with transportation costs to dialysis and medical services of \$0.13 per roundtrip mile. Performance Measure Change: 1.3.3.EF1 – Average Cost Per Chronic Disease Service – Kidney Health Care would be reduced by \$156. 1.3.3.OP.1 – Number of Kidney Health Clients Provided Services would be reduced by 7,807.							
Strategy: 1-3-4 Kidney Health Care							
<u>General Revenue Funds</u>							
8046 Vendor Drug Rebates-Pub Health	\$0	\$0	\$0	\$6,450,000	\$6,450,000	\$12,900,000	
General Revenue Funds Total	\$0	\$0	\$0	\$6,450,000	\$6,450,000	\$12,900,000	

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Item Total	\$0	\$0	\$0	\$6,450,000	\$6,450,000	\$12,900,000	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				2.6	2.6		

13 State Hospital Facility Repairs

Category: Programs - Delayed or Deferred Capital Projects

Item Comment: DSHS received funding in the last session for renovations. This amount will reduce funding the agency has available for critical repairs and renovations. This reduction could result in building deterioration, reduced ability to meet ligature remediation to accommodate forensic population and patients with high suicide risk, decreased patient safety, comfort and wellness. Potential issues with continued Joint Commission accreditation especially in the life safety code requirements. Possible issues with CMS certification and potential loss of Medicare.

Strategy: 6-1-2 Capital Repair and Renovation: Mental Health Facilities

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,500,000	\$2,500,000	\$5,000,000
General Revenue Funds Total	\$0	\$0	\$0	\$2,500,000	\$2,500,000	\$5,000,000
Item Total	\$0	\$0	\$0	\$2,500,000	\$2,500,000	\$5,000,000

FTE Reductions (From FY 2016 and FY 2017 Base Request)

14 Adult Mental Health

Category: Programs - Service Reductions (Contracted)

Item Comment: Average monthly number of adults receiving community mental health services will be reduced by 11,518. Current average monthly number of adults currently served is 57,588.

Strategy: 2-2-1 Mental Health Services for Adults

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$19,063,620	\$19,063,620	\$38,127,240
General Revenue Funds Total	\$0	\$0	\$0	\$19,063,620	\$19,063,620	\$38,127,240

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	2016	2017	Biennial Total	2016	2017	Biennial Total	
Item Total	\$0	\$0	\$0	\$19,063,620	\$19,063,620	\$38,127,240	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

15 Children Mental Health

Category: Programs - Service Reductions (Contracted)

Item Comment: Average monthly number of children receiving community mental health services will be reduced by 2,481. Current average monthly number of adults currently served is 12,403.

Strategy: 2-2-2 Mental Health Services for Children

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$4,515,205	\$4,515,205	\$9,030,410
General Revenue Funds Total	\$0	\$0	\$0	\$4,515,205	\$4,515,205	\$9,030,410
Item Total	\$0	\$0	\$0	\$4,515,205	\$4,515,205	\$9,030,410

FTE Reductions (From FY 2016 and FY 2017 Base Request)

16 Crisis Services

Category: Programs - Service Reductions (Contracted)

Item Comment: 1.) Number of persons receiving crisis residential services per year will be reduced by 4,329. Current number of persons receiving crisis residential services per year is 21,647.

2.) Number of persons receiving crisis outpatient services per year will be reduced by 11,974. Current number of persons receiving crisis outpatient services per year is 59,870.

Strategy: 2-2-3 Community Mental Health Crisis Services

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$10,900,000	\$10,900,000	\$21,800,000
General Revenue Funds Total	\$0	\$0	\$0	\$10,900,000	\$10,900,000	\$21,800,000

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	2016	2017	Biennial Total	2016	2017	Biennial Total	
Item Total	\$0	\$0	\$0	\$10,900,000	\$10,900,000	\$21,800,000	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
17 NorthSTAR							
Category: Programs - Service Reductions (Contracted)							
Item Comment: This would impact the visibility of the current capitated managed care model. Benefits would have to change at a minimum.							
Strategy: 2-2-4 NorthSTAR Behavioral Health Waiver							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,815,558	\$2,815,557	\$5,631,115	
General Revenue Funds Total	\$0	\$0	\$0	\$2,815,558	\$2,815,557	\$5,631,115	
Item Total	\$0	\$0	\$0	\$2,815,558	\$2,815,557	\$5,631,115	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
18 State Hospitals							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: Current average daily census of state hospital facilities is 2,376. This reduction would result in a loss of approximately 130 beds and a reduction of about 425 FTEs. The result of a reduction in beds will be that patients have to wait longer for admission and may have extended stays in emergency rooms and jails.							
Strategy: 3-1-3 Mental Health State Hospitals							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$22,793,656	\$22,793,656	\$45,587,312	
General Revenue Funds Total	\$0	\$0	\$0	\$22,793,656	\$22,793,656	\$45,587,312	
Item Total	\$0	\$0	\$0	\$22,793,656	\$22,793,656	\$45,587,312	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				425.0	425.0		

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	2016	2017	Biennial Total	2016	2017	Biennial Total	
19 Family Planning							
Category: Programs - Service Reductions (Contracted)							
Item Comment: Women would not receive preventive screens and contraception services. B.1.3 KEY #1 measure will be impacted as a result of client reduction of 12,097 each year.							
Strategy: 2-1-3 Family Planning Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,882,944	\$1,882,945	\$3,765,889	
General Revenue Funds Total	\$0	\$0	\$0	\$1,882,944	\$1,882,945	\$3,765,889	
Item Total	\$0	\$0	\$0	\$1,882,944	\$1,882,945	\$3,765,889	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
20 Primary Health Care							
Category: Programs - Service Reductions (Contracted)							
Item Comment: Expanded PHC Services - Women would not receive comprehensive preventive care and contraception services. B.1.4 KEY #1 measure will be impacted for AY16-17 by 21,899 annually, Expanded PHC Admin - No less than 3 FTEs would be eliminated between FCHS and Admin Depts. for B.1.4.							
Strategy: 2-1-4 Community Primary Care Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$6,290,570	\$6,290,571	\$12,581,141	
General Revenue Funds Total	\$0	\$0	\$0	\$6,290,570	\$6,290,571	\$12,581,141	
Item Total	\$0	\$0	\$0	\$6,290,570	\$6,290,571	\$12,581,141	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
				3.0	3.0		

21 Women and Children

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Category: Programs - Service Reductions (Contracted)

Item Comment: Some clients would cease to receive prenatal (and follow up) services via Title V providers that also serve as a medical home for children's health/dental services. B.1.2 Key #3 measure would be reduced by 8,257 each year of AY16-17. Some women would cease to receive breast and cervical cancer screenings. B.1.2 Key #3 measure would be reduced by 1,818 each year of AY16-17.

Strategy: 2-1-2 Women and Children's Health Services

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,940,849	\$1,940,849	\$3,881,698	
General Revenue Funds Total	\$0	\$0	\$0	\$1,940,849	\$1,940,849	\$3,881,698	
Item Total	\$0	\$0	\$0	\$1,940,849	\$1,940,849	\$3,881,698	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

22 Immunizations - Adults

Category: Programs - Service Reductions (Contracted)

Item Comment: The Program will have to reduce the level of State supported vaccines for the Adult Safety Net program. Doses that will be reduced from Adult Safety Net program are as follows: Hepatitis A 1,000 ; Hepatitis B 5,217 ; Hepatitis B-Hepatitis A 8,200; HPV 3,624; MMR 6,280; Pneumococcal 2,704; TD 3,868; Tetanus/diphtheria/pertussis 16,694; FLU 3,000.

Strategy: 1-2-1 Immunize Children and Adults in Texas

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$3,026,539	\$3,026,538	\$6,053,077	
General Revenue Funds Total	\$0	\$0	\$0	\$3,026,539	\$3,026,538	\$6,053,077	
Item Total	\$0	\$0	\$0	\$3,026,539	\$3,026,538	\$6,053,077	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

23 Chronic Diseases

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Category: Programs - Service Reductions (Other)							
Item Comment: The Prevent Type 2 Diabetes Campaign and the ability of the program to support and promote the work of the Texas Diabetes Council's Medical Professional Advisory Subcommittee, charged with maintaining and promoting minimum standards of care for persons with diabetes in the state (Chapter 1358, Insurance Code) would be eliminated . Alzheimer's Disease Program - prohibit the program from printing biennial legislative reports and state plans. Reduce programmatic dollars for Texas Healthy Communities. Funding would be limited to reimbursing Council members for travel to quarterly meetings. The cancellation of all Community and Worksite Wellness/Obesity program services other than a state mandated annual wellness conference and provision of technical assistance to partner organizations and programs.							
Strategy: 1-3-1 Health Promotion & Chronic Disease Prevention							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$368,723	\$368,722	\$737,445	
General Revenue Funds Total	\$0	\$0	\$0	\$368,723	\$368,722	\$737,445	
Item Total	\$0	\$0	\$0	\$368,723	\$368,722	\$737,445	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
24 Tuberculosis							
Category: Programs - Service Reductions (Contracted)							
Item Comment: If the TB Surveillance and Prevention strategy is reduced, there will be an impact on 31 local health department contracts. TB IGRA initiative will be reduced. The remaining reductions from the TB strategy will further impact the purchasing of TB medication and contracts to the local health departments will be necessary. Reduction in contracts to the LHDs will impact the delivery of TB prevention and control services to the communities.							
Strategy: 1-2-4 TB Surveillance and Prevention							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$775,560	\$775,559	\$1,551,119	
General Revenue Funds Total	\$0	\$0	\$0	\$775,560	\$775,559	\$1,551,119	
Item Total	\$0	\$0	\$0	\$775,560	\$775,559	\$1,551,119	

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FTE Reductions (From FY 2016 and FY 2017 Base Request)							
25 Children with Special Health Care Needs							
Category: Programs - Service Reductions (Contracted)							
Item Comment: Children with Special Health Care Needs Clients/year over the age of 21 with diagnosis of Cystic Fibrosis will no longer receive health care benefits. Performance measure changed: 1.3.4 Key Output, annual caseload receiving health care benefits would reduce by 444 clients.							
Strategy: 1-3-5 Children with Special Health Care Needs							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,200,000	\$1,200,000	\$2,400,000	
General Revenue Funds Total	\$0	\$0	\$0	\$1,200,000	\$1,200,000	\$2,400,000	
Item Total	\$0	\$0	\$0	\$1,200,000	\$1,200,000	\$2,400,000	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
26 EMS/Trauma							
Category: Programs - Service Reductions (Contracted)							
Item Comment: Uncompensated care will be reduced.							
Strategy: 2-3-1 EMS and Trauma Care Systems							
<u>Gr Dedicated</u>							
5111 Trauma Facility And Ems	\$0	\$0	\$0	\$6,191,226	\$6,191,227	\$12,382,453	
Gr Dedicated Total	\$0	\$0	\$0	\$6,191,226	\$6,191,227	\$12,382,453	
Item Total	\$0	\$0	\$0	\$6,191,226	\$6,191,227	\$12,382,453	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

27 State Hospitals

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10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2014
Time: 10:26:22AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: Current average daily census of state hospital facilities is 2,376. This reduction would result in a loss of approximately 130 beds and a reduction of about 425 FTEs. The result of a reduction in beds will be that patients have to wait longer for admission and may have extended stays in emergency rooms and jails.							
Strategy: 3-1-3 Mental Health State Hospitals							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$22,793,656	\$22,793,656	\$45,587,312	
General Revenue Funds Total	\$0	\$0	\$0	\$22,793,656	\$22,793,656	\$45,587,312	
Item Total	\$0	\$0	\$0	\$22,793,656	\$22,793,656	\$45,587,312	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				425.0	425.0		

28 Office of Sex Offender Management

Category: Programs - Service Reductions (Contracted)

Item Comment: A reduction in funding at a time when the daily residential per diem rates for the Sexually Violent Offenders (SVP) housing are projected to increase at least 15% with current vendors proposing increases as high as 200% would result in the Office of Violent Sex Offender Management (OVSOM) unable to provide the current level of supervision and monitoring of the sexually violent offenders and possibly be in violation of the court order. The court orders for the Sexually Violent Offenders require the SVPs to reside in a residential setting. The ability to maintain and recruit qualified and licensed sex offender treatment providers would be hindered. Additionally, a reduction in funding would impact the ability for staff to provide face to face supervision and to monitor contracts which will increase, as these functions were not being provided previously. HHSC is requesting \$6,671.40 per OVSOM employee to provide services to OVSOM to include; Human Resources, Employee Assistance Program, Enterprise Information Technology, office space, risk management, facility management, warehouse, mail, and fleet services, civil rights office services.

Strategy: 7-1-1 Office of Violent Sex Offender Management

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$646,576	\$646,575	\$1,293,151	
General Revenue Funds Total	\$0	\$0	\$0	\$646,576	\$646,575	\$1,293,151	
Item Total	\$0	\$0	\$0	\$646,576	\$646,575	\$1,293,151	

6.I. Percent Biennial Base Reduction Options

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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
AGENCY TOTALS							
General Revenue Total	\$1,801,273	\$1,801,273	\$3,602,546	\$116,339,843	\$116,321,605	\$232,661,448	\$246,820,986
GR Dedicated Total				\$17,287,335	\$17,287,336	\$34,574,671	\$20,415,133
Agency Grand Total	\$1,801,273	\$1,801,273	\$3,602,546	\$133,627,178	\$133,608,941	\$267,236,119	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				929.9	929.9		