

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
1	Number of LHD Contractors Carrying Out Essential Public Health Plans	58.00	58.00	58.00	58.00	58.00
Explanatory/Input Measures:						
1	Percentage of Texas Hospitals Participating in HPP	90.45 %	88.00 %	88.00 %	88.00 %	88.00 %
2	# of Local Pub Hlth Svcs Providers Connected to Health Alert Network	31,923.00	30,000.00	30,000.00	30,000.00	30,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$13,049,787	\$12,911,242	\$14,364,681	\$14,364,681	\$14,364,681
1002	OTHER PERSONNEL COSTS	\$521,991	\$516,449	\$574,587	\$574,587	\$574,587
2001	PROFESSIONAL FEES AND SERVICES	\$4,436,055	\$8,025,466	\$2,692,630	\$2,692,630	\$2,692,630
2002	FUELS AND LUBRICANTS	\$19,112	\$20,067	\$21,071	\$22,124	\$22,124
2003	CONSUMABLE SUPPLIES	\$82,248	\$84,304	\$86,412	\$88,572	\$88,572
2004	UTILITIES	\$223,963	\$235,161	\$246,919	\$259,265	\$259,265
2005	TRAVEL	\$702,741	\$720,309	\$738,317	\$756,775	\$756,775
2006	RENT - BUILDING	\$388,495	\$398,208	\$408,163	\$418,367	\$418,367
2007	RENT - MACHINE AND OTHER	\$91,906	\$94,204	\$96,559	\$98,973	\$98,973
2009	OTHER OPERATING EXPENSE	\$12,566,211	\$23,272,723	\$10,917,465	\$10,877,465	\$10,877,464

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
4000	GRANTS	\$58,444,062	\$57,309,785	\$35,882,252	\$35,724,584	\$35,891,513
5000	CAPITAL EXPENDITURES	\$667,901	\$68,410	\$6,274	\$456,929	\$290,000
TOTAL, OBJECT OF EXPENSE		\$91,194,472	\$103,656,328	\$66,035,330	\$66,334,952	\$66,334,951
Method of Financing:						
1	General Revenue Fund	\$21,214,592	\$14,113,548	\$14,253,098	\$14,105,167	\$14,105,167
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,214,592	\$14,113,548	\$14,253,098	\$14,105,167	\$14,105,167
Method of Financing:						
5045	Children & Public Health	\$1,718,658	\$895,105	\$0	\$447,553	\$447,552
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,718,658	\$895,105	\$0	\$447,553	\$447,552
Method of Financing:						
555	Federal Funds					
93.069.001	PHEP - Zika	\$1,868,437	\$4,459,595	\$0	\$0	\$0
93.074.000	Hospital and Public Health Em. Prep	\$2,818,301	\$0	\$0	\$0	\$0
93.074.001	Ntl Bioterrorism Hospital Prep. Prog	\$14,464,480	\$15,915,895	\$15,311,359	\$15,311,359	\$15,311,359
93.074.002	Public Hlth Emergency Preparedness	\$29,106,528	\$40,851,415	\$33,036,847	\$33,036,847	\$33,036,847
93.074.003	HPP/PHEP - Zika	\$2,324,543	\$0	\$0	\$0	\$0
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$3,391,630	\$5,040,311	\$3,210,129	\$3,210,129	\$3,210,129

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
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 STRATEGY: 1 Public Health Preparedness and Coordinated Services

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	93.817.000 HPP Ebola Preparedness and Response	\$2,342,011	\$1,104,557	\$176,350	\$176,350	\$176,350
	97.036.002 Hurricane Harvey Public Assistance	\$11,919,147	\$21,228,200	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$68,235,077	\$88,599,973	\$51,734,685	\$51,734,685	\$51,734,685
SUBTOTAL, MOF (FEDERAL FUNDS)		\$68,235,077	\$88,599,973	\$51,734,685	\$51,734,685	\$51,734,685
Method of Financing:						
666	Appropriated Receipts	\$5,305	\$26,527	\$26,527	\$26,527	\$26,527
777	Interagency Contracts	\$20,840	\$21,175	\$21,020	\$21,020	\$21,020
SUBTOTAL, MOF (OTHER FUNDS)		\$26,145	\$47,702	\$47,547	\$47,547	\$47,547
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$66,334,952	\$66,334,951
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$91,194,472	\$103,656,328	\$66,035,330	\$66,334,952	\$66,334,951
FULL TIME EQUIVALENT POSITIONS:		225.4	217.0	240.7	240.7	240.7
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: 1 Public Health Preparedness and Coordinated Services Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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This strategy ensures effective partnerships between local health departments (LHD), DSHS Public Health Regions (PHR), 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 PHRs provide public health services to communities 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 prepare 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 PHRs, and LHDs to carry out core public health functions across Texas is dependent on funding.

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CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$169,691,658	\$132,669,903	\$(37,021,755)	\$(156,312)	Adjust GRR for DCS realignment
			\$(155)	Aligned with estimated IAC collections
			\$(21,228,200)	Decreased, not anticipated, Hurricane Harvey - Public Assistance Funding budgeted in 20/21
			\$(4,459,595)	Adjustment for Federal Zika funding ending in FY18
			\$(7,814,568)	Aligned with estimated Public Health Emergency Preparedness award
			\$(1,830,182)	Aligned with estimated Preventive Health and Health Services Block Grant awards
			\$(928,207)	Aligned with estimated HPP Ebola Supplemental Grant awards
			\$(604,536)	Aligned with estimated Misc Federal awards
			<u>\$(37,021,755)</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: 2 Vital Statistics

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
1	Number of Requests for Records Services Completed	2,077,969.00	2,100,000.00	2,100,000.00	2,100,000.00	2,100,000.00
Efficiency Measures:						
KEY 1	Average Number of Days to Certify or Verify Vital Statistics Records	19.69	16.42	15.00	15.00	15.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,510,202	\$5,141,231	\$5,468,032	\$5,468,032	\$5,468,032
1002	OTHER PERSONNEL COSTS	\$220,408	\$205,649	\$218,721	\$218,721	\$218,721
2001	PROFESSIONAL FEES AND SERVICES	\$4,043,437	\$4,123,008	\$4,134,674	\$4,356,066	\$4,356,066
2003	CONSUMABLE SUPPLIES	\$440,840	\$451,861	\$463,158	\$474,737	\$474,737
2004	UTILITIES	\$5,175	\$5,434	\$5,706	\$5,991	\$5,991
2005	TRAVEL	\$29,996	\$30,746	\$31,515	\$32,303	\$32,303
2006	RENT - BUILDING	\$24,946	\$25,570	\$26,209	\$26,864	\$26,864
2007	RENT - MACHINE AND OTHER	\$131,802	\$135,097	\$138,474	\$141,936	\$141,936
2009	OTHER OPERATING EXPENSE	\$3,429,158	\$5,372,587	\$3,554,817	\$3,817,082	\$3,817,082
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$13,835,964	\$15,491,183	\$14,041,306	\$14,541,732	\$14,541,732

537 State Health Services, Department of

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 STRATEGY: 2 Vital Statistics

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
1	General Revenue Fund	\$986,010	\$316,347	\$316,347	\$316,347	\$316,347
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$986,010	\$316,347	\$316,347	\$316,347	\$316,347
Method of Financing:						
19	Vital Statistics Account	\$4,107,048	\$5,384,313	\$3,497,215	\$4,440,764	\$4,440,764
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,107,048	\$5,384,313	\$3,497,215	\$4,440,764	\$4,440,764
Method of Financing:						
555	Federal Funds					
	93.283.000 CENTERS FOR DISEASE CONTR	\$0	\$746,201	\$691,872	\$691,872	\$691,872
	93.898.000 Cancer Prevention & Control Program	\$217,936	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$217,936	\$746,201	\$691,872	\$691,872	\$691,872
SUBTOTAL, MOF (FEDERAL FUNDS)		\$217,936	\$746,201	\$691,872	\$691,872	\$691,872
Method of Financing:						
666	Appropriated Receipts	\$6,634,875	\$7,533,607	\$8,137,667	\$7,694,544	\$7,694,544
777	Interagency Contracts	\$1,890,095	\$1,510,715	\$1,398,205	\$1,398,205	\$1,398,205

537 State Health Services, Department of

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 STRATEGY: 2 Vital Statistics

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (OTHER FUNDS)		\$8,524,970	\$9,044,322	\$9,535,872	\$9,092,749	\$9,092,749
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$14,541,732	\$14,541,732
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,835,964	\$15,491,183	\$14,041,306	\$14,541,732	\$14,541,732
FULL TIME EQUIVALENT POSITIONS:		152.7	139.0	147.1	147.1	147.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The DSHS State Registrar is the custodian of vital records in Texas. The vital records system 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) Additionally, the State Registrar provides certified copies of vital records, creates new birth records based on adoption or paternity determinations and processes applications to correct or complete birth and death records. 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 information critical for public health analysis and health service delivery.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The number of birth, death, and fetal death records, as well as marriage and divorce indices will increase as the 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 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 and specialized resources. In addition, improving the quality of information collected on birth and death records is critical to public health research and programs, such as maternal mortality. Many of the activities within this strategy are supported through the collection of fees.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$29,532,489	\$29,083,464	\$(449,025)	\$604,060	Reduced to reflect Appropriated Receipt collection estimate
			\$(886,246)	Adjust Other Funds for DCS realignment
			\$(112,510)	Aligned with estimated IAC collections
			\$(54,329)	Aligned with estimated Misc Federal awards
			\$(449,025)	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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
1	Number of Abstracted Cases for Epidemiologic Study	5,244,222.00	3,937,638.00	3,937,638.00	4,041,014.00	4,041,014.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,317,649	\$7,072,891	\$7,128,540	\$7,128,540	\$7,128,540
1002	OTHER PERSONNEL COSTS	\$292,706	\$282,915	\$285,141	\$285,141	\$285,141
2001	PROFESSIONAL FEES AND SERVICES	\$1,848,044	\$1,636,420	\$1,671,908	\$1,671,908	\$1,671,908
2003	CONSUMABLE SUPPLIES	\$8,135	\$8,339	\$8,548	\$8,761	\$8,761
2004	UTILITIES	\$20,181	\$20,686	\$21,203	\$21,733	\$21,733
2005	TRAVEL	\$135,335	\$138,719	\$142,186	\$145,742	\$145,742
2006	RENT - BUILDING	\$4,701	\$4,819	\$4,939	\$5,062	\$5,062
2007	RENT - MACHINE AND OTHER	\$58,347	\$59,806	\$61,301	\$62,834	\$62,834
2009	OTHER OPERATING EXPENSE	\$4,402,184	\$3,805,418	\$3,431,692	\$3,425,737	\$3,425,737
4000	GRANTS	\$104,673	\$113,898	\$27,700	\$27,700	\$27,700
5000	CAPITAL EXPENDITURES	\$0	\$75,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$14,191,955	\$13,218,911	\$12,783,158	\$12,783,158	\$12,783,158
Method of Financing:						
1	General Revenue Fund	\$5,630,940	\$4,436,256	\$4,436,256	\$4,436,256	\$4,436,256

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,630,940	\$4,436,256	\$4,436,256	\$4,436,256	\$4,436,256
Method of Financing:						
555	Federal Funds					
93.073.000	Birth Defects/Develop. Disabilities	\$911,119	\$759,771	\$157,949	\$157,949	\$157,949
93.197.000	Childhood Lead Poisoning	\$0	\$334,119	\$427,462	\$427,462	\$427,462
93.240.000	State Capacity Building	\$306,004	\$344,265	\$366,562	\$366,562	\$366,562
93.262.000	Occupational Safety and H	\$62,171	\$230,945	\$93,839	\$93,839	\$93,839
93.283.000	CENTERS FOR DISEASE CONTR	\$0	\$0	\$0	\$0	\$0
93.898.000	Cancer Prevention & Control Program	\$1,405,981	\$1,432,502	\$1,480,994	\$1,480,994	\$1,480,994
93.994.000	Maternal and Child Healt	\$1,954,707	\$2,166,978	\$2,368,707	\$2,368,707	\$2,368,707
CFDA Subtotal, Fund	555	\$4,639,982	\$5,268,580	\$4,895,513	\$4,895,513	\$4,895,513
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,639,982	\$5,268,580	\$4,895,513	\$4,895,513	\$4,895,513
Method of Financing:						
666	Appropriated Receipts	\$14,106	\$11,452	\$17,451	\$17,451	\$17,451
777	Interagency Contracts	\$1,483,199	\$1,139,390	\$1,095,238	\$1,095,238	\$1,095,238
780	Bond Proceed-Gen Obligat	\$2,423,728	\$2,363,233	\$2,338,700	\$2,338,700	\$2,338,700
SUBTOTAL, MOF (OTHER FUNDS)		\$3,921,033	\$3,514,075	\$3,451,389	\$3,451,389	\$3,451,389

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,783,158	\$12,783,158
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,191,955	\$13,218,911	\$12,783,158	\$12,783,158	\$12,783,158
FULL TIME EQUIVALENT POSITIONS:		149.1	140.0	140.4	140.4	140.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

Disease registries collect health information for public health research and analysis purposes that inform decisions regarding the health of Texans . This strategy includes the Birth Defects, Child Lead, Emergency Medical Services/Trauma registries and other environmental epidemiology, toxicology and surveillance as well as reportable injuries and occupational conditions functions (Health and Safety Code, Chapters 82, 84, 87, 88, 92, 161, 427, 503, 773 and 777). The registries operate as data collection systems to monitor health status of communities, incidence over time, investigate clusters, respond to data requests, and to support public health analysis and research. 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.

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: 3 Health Registries Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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External and internal stakeholders use data from disease registries to conduct public health research that inform decisions regarding the health of Texans . Data quality and completeness are dependent on fully functioning and integrated data systems for all of the Health Registries. Increases in data volume result in the need for costly upgrades and maintenance support for each registry. More attention and funding to address high rates of cancer-related deaths in Texas has increased the need for resources to fill data requests. The CDC continues to lower the blood lead level that requires provider and parent notification, resulting in increased workload for the Childhood Lead Poisoning Prevention Program. Positions are difficult to fill due to required 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. 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>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$26,002,069	\$25,566,316	\$(435,753)	\$ (44,152)	Aligned with estimated IAC collections
			\$5,999	Aligned with estimated Appropriated Receipt collections
			\$(24,533)	Aligned with estimated CPRIT Bond collections
			\$(373,067)	Aligned with estimated Misc Federal awards
			<u>\$(435,753)</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: 4 Border Health and Colonias

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
1	# of Border/Binational Public Health Svcs Provided to Border Residents	1,518.00	2,000.00	2,000.00	2,000.00	2,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,032,419	\$848,847	\$1,091,957	\$1,091,957	\$1,091,957
1002	OTHER PERSONNEL COSTS	\$41,297	\$33,954	\$43,678	\$43,678	\$43,678
2001	PROFESSIONAL FEES AND SERVICES	\$593,218	\$487,082	\$145,457	\$144,132	\$144,132
2002	FUELS AND LUBRICANTS	\$1,231	\$1,293	\$1,358	\$1,426	\$1,426
2003	CONSUMABLE SUPPLIES	\$5,887	\$6,034	\$6,185	\$6,340	\$6,340
2004	UTILITIES	\$46,519	\$47,682	\$48,874	\$50,096	\$50,096
2005	TRAVEL	\$56,374	\$57,783	\$59,228	\$60,709	\$60,709
2006	RENT - BUILDING	\$1,850	\$1,896	\$1,943	\$1,992	\$1,992
2009	OTHER OPERATING EXPENSE	\$348,592	\$626,752	\$370,922	\$395,773	\$395,772
TOTAL, OBJECT OF EXPENSE		\$2,127,387	\$2,111,323	\$1,769,602	\$1,796,103	\$1,796,102
Method of Financing:						
1	General Revenue Fund	\$1,160,486	\$1,045,335	\$992,334	\$1,018,835	\$1,018,834
758	GR Match For Medicaid	\$250,710	\$250,710	\$250,710	\$250,710	\$250,710

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,411,196	\$1,296,045	\$1,243,044	\$1,269,545	\$1,269,544
Method of Financing:						
555	Federal Funds					
	93.018.000 Strengthening Pub Health Svcs	\$210,355	\$308,857	\$0	\$0	\$0
	93.778.003 XIX 50%	\$250,710	\$250,710	\$250,710	\$250,710	\$250,710
CFDA Subtotal, Fund	555	\$461,065	\$559,567	\$250,710	\$250,710	\$250,710
SUBTOTAL, MOF (FEDERAL FUNDS)		\$461,065	\$559,567	\$250,710	\$250,710	\$250,710
Method of Financing:						
777	Interagency Contracts	\$255,126	\$255,711	\$275,848	\$275,848	\$275,848
SUBTOTAL, MOF (OTHER FUNDS)		\$255,126	\$255,711	\$275,848	\$275,848	\$275,848
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,796,103	\$1,796,102
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,127,387	\$2,111,323	\$1,769,602	\$1,796,103	\$1,796,102
FULL TIME EQUIVALENT POSITIONS:		18.7	15.0	19.2	19.2	19.2

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy contributes to the statewide goal of promoting the health of people in Texas and, in this case, those persons residing along the 1,248 mile Texas-Mexico border and in 2,300 neighborhoods called Colonias. Over 3 million people lived in the 32 border counties in 2018. 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 Public Health (OBPH) was established to coordinate and promote health and environmental issues between Texas and Mexico (Chapter 12.071, HSC). This initiative is implemented through 4 OBPHs core functions, as follows: Border Data, Border Binational Coordination, Community-based Healthy Border Initiatives, and Best Practices/Evaluation. Community-based healthy border projects address measurable border health objectives.

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 reduced. 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,880,925	\$3,592,205	\$(288,720)	\$20,137	Aligned with estimated IAC collections
			\$(308,857)	Federal grant for Strengthening Public Health Services ended
			\$(288,720)	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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
1	Average Successful Requests - Pages per Day	1,959.09	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	2.91	3.00	3.00	3.00	3.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,403,166	\$2,254,309	\$2,619,232	\$2,619,232	\$2,619,232
1002	OTHER PERSONNEL COSTS	\$96,127	\$90,172	\$104,769	\$104,769	\$104,769
2001	PROFESSIONAL FEES AND SERVICES	\$1,512,930	\$1,341,297	\$812,088	\$812,088	\$812,088
2003	CONSUMABLE SUPPLIES	\$2,986	\$3,061	\$3,138	\$3,216	\$3,216
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$16,564	\$16,978	\$17,402	\$17,837	\$17,837
2006	RENT - BUILDING	\$9,646	\$9,887	\$10,134	\$10,387	\$10,387
2007	RENT - MACHINE AND OTHER	\$419	\$429	\$440	\$451	\$451
2009	OTHER OPERATING EXPENSE	\$1,596,767	\$1,172,589	\$663,488	\$668,211	\$668,211
4000	GRANTS	\$0	\$328,000	\$339,000	\$333,500	\$333,500
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, OBJECT OF EXPENSE		\$5,638,605	\$5,216,722	\$4,569,691	\$4,569,691	\$4,569,691
Method of Financing:						
1	General Revenue Fund	\$4,222,519	\$2,995,038	\$2,995,038	\$2,995,038	\$2,995,038
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,222,519	\$2,995,038	\$2,995,038	\$2,995,038	\$2,995,038
Method of Financing:						
555	Federal Funds					
	93.079.000 TX School-Based Surveillance Adoles	\$81,387	\$123,951	\$49,615	\$49,615	\$49,615
	93.283.031 CDC I&TA Chronic Disease - BRFS Sys	\$297,624	\$0	\$0	\$0	\$0
	93.336.000 Behavioral Risk Factor Surveillance	\$53,632	\$741,916	\$176,174	\$176,174	\$176,174
CFDA Subtotal, Fund	555	\$432,643	\$865,867	\$225,789	\$225,789	\$225,789
SUBTOTAL, MOF (FEDERAL FUNDS)		\$432,643	\$865,867	\$225,789	\$225,789	\$225,789
Method of Financing:						
666	Appropriated Receipts	\$584,560	\$561,979	\$545,376	\$545,376	\$545,376
777	Interagency Contracts	\$398,883	\$793,838	\$803,488	\$803,488	\$803,488
SUBTOTAL, MOF (OTHER FUNDS)		\$983,443	\$1,355,817	\$1,348,864	\$1,348,864	\$1,348,864

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,569,691	\$4,569,691
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,638,605	\$5,216,722	\$4,569,691	\$4,569,691	\$4,569,691
FULL TIME EQUIVALENT POSITIONS:		44.8	41.0	47.4	47.4	47.4

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 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 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 to access and query health data collected and reported.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$9,786,413	\$9,139,382	\$(647,031)	\$ (16,603)	Aligned with estimated IAC collections
			\$9,650	Aligned with estimated Appropriated Receipt collections
			\$(565,742)	Aligned with estimated Behavioral Risk Factor awards
			\$(74,336)	Aligned with estimated Misc Federal awards
			\$(647,031)	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.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Vaccine Doses Administered to Children	15,084,142.00	16,768,821.00	17,607,262.00	17,607,262.00	17,607,262.00
2	Number of Vaccine Doses Administered to Adults	354,530.00	350,000.00	350,000.00	350,000.00	350,000.00
Explanatory/Input Measures:						
KEY 1	Dollar Value (in Millions) of Vaccine Provided by the Federal Govt	388.20	390.00	390.00	390.00	390.00
2	# of Sites Authorized to Access State Immunization Registry System	30,508.00	32,403.00	35,020.00	36,771.00	38,610.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,288,658	\$10,696,224	\$10,938,190	\$10,938,190	\$10,938,190
1002	OTHER PERSONNEL COSTS	\$411,546	\$427,849	\$437,528	\$437,528	\$437,528
2001	PROFESSIONAL FEES AND SERVICES	\$2,809,181	\$5,291,086	\$5,291,086	\$5,291,086	\$5,291,086
2002	FUELS AND LUBRICANTS	\$17,376	\$18,245	\$19,157	\$20,115	\$20,115
2003	CONSUMABLE SUPPLIES	\$28,985	\$29,710	\$30,453	\$31,214	\$31,214
2004	UTILITIES	\$107,206	\$112,566	\$118,194	\$124,104	\$124,104
2005	TRAVEL	\$287,633	\$294,824	\$302,194	\$309,749	\$309,749
2006	RENT - BUILDING	\$35,648	\$36,539	\$37,452	\$38,388	\$38,388
2007	RENT - MACHINE AND OTHER	\$100,297	\$102,804	\$105,374	\$108,008	\$108,008

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.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2009	OTHER OPERATING EXPENSE	\$45,207,108	\$53,995,056	\$46,980,758	\$41,264,611	\$43,277,986
3001	CLIENT SERVICES	\$800	\$533	\$533	\$533	\$533
4000	GRANTS	\$15,192,251	\$21,652,675	\$20,030,177	\$20,030,177	\$20,030,177
5000	CAPITAL EXPENDITURES	\$0	\$16,038	\$0	\$4,499,839	\$2,486,463
TOTAL, OBJECT OF EXPENSE		\$74,486,689	\$92,674,149	\$84,291,096	\$83,093,542	\$83,093,541
Method of Financing:						
1	General Revenue Fund	\$28,628,747	\$29,828,407	\$29,828,407	\$28,972,538	\$28,972,538
8042	Insurance Maint Tax Fees	\$3,274,764	\$3,291,778	\$3,291,777	\$3,291,778	\$3,291,777
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$31,903,511	\$33,120,185	\$33,120,184	\$32,264,316	\$32,264,315
Method of Financing:						
5125	GR Acct - Childhood Immunization	\$58,932	\$46,000	\$46,000	\$46,000	\$46,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$58,932	\$46,000	\$46,000	\$46,000	\$46,000
Method of Financing:						
555	Federal Funds					
	93.268.000 Immunization Gr	\$7,144,098	\$12,210,801	\$18,388,760	\$18,388,760	\$18,388,760
	93.539.000 ACA-Capacity Building-Immunization	\$8,292,431	\$16,504,125	\$2,493,776	\$2,493,776	\$2,493,776

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.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	93.733.000 Interoperability of ImmTrac-EHR	\$142,122	\$1,078,504	\$527,842	\$527,842	\$527,842
CFDA Subtotal, Fund	555	\$15,578,651	\$29,793,430	\$21,410,378	\$21,410,378	\$21,410,378
SUBTOTAL, MOF (FEDERAL FUNDS)		\$15,578,651	\$29,793,430	\$21,410,378	\$21,410,378	\$21,410,378
Method of Financing:						
666	Appropriated Receipts	\$882,933	\$1,136,767	\$1,136,767	\$1,136,767	\$1,136,767
709	Pub Hlth Medica Reimb	\$341,686	\$341,686	\$341,686	\$0	\$0
777	Interagency Contracts	\$25,720,976	\$28,236,081	\$28,236,081	\$28,236,081	\$28,236,081
SUBTOTAL, MOF (OTHER FUNDS)		\$26,945,595	\$29,714,534	\$29,714,534	\$29,372,848	\$29,372,848
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$83,093,542	\$83,093,541
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$74,486,689	\$92,674,149	\$84,291,096	\$83,093,542	\$83,093,541
FULL TIME EQUIVALENT POSITIONS:		237.0	240.0	244.3	244.3	244.3

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: 1 Immunize Children and Adults in Texas Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Immunization services are authorized by HSC Chapters 12, 81, 161; TAC Chapters 21, 97, 100, 746; Education Code Chapters 38, 51; Human Resources Code Chapter 42; the Omnibus Budget Reconciliation Act of 1993; and the Federal Public Health Service Act (42 U.S.C. §247b). 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, ImmTrac2; 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 Public Health Region 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, Health Emergency Preparedness and Response, and Emerging and Acute Infectious Diseases.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The program addresses state and federal mandates related to provider awareness, public education, the Texas Immunization Registry, school and day care immunization requirements, and the Texas Vaccines for Children program (TVFC). DSHS offers providers a choice of brands and presentation of vaccines available through the TVFC and Adult Safety Net Programs (ASN). Underinsured children may not have access to newer vaccines unless they qualify for services at a Federally Qualified Health Centers or Rural Health Clinics 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. Past legislative changes require students entering institutions of higher learning to show proof of meningococcal vaccine within the past five years. Legislative changes extended the age to which a consented child's immunization must be maintained in ImmTrac2 from 18 to 26 years of age.

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.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$176,965,245	\$166,187,083	\$(10,778,162)	\$(1,711,738)	Adjust GRR for DCS realignment
			\$(683,372)	Moved PH Reimbursement Funds to Laboratory Strategy
			\$(6,891,608)	Aligned with estimated Immunization Grants awards
			\$(940,782)	Aligned with estimated HCR P & P Hlth Fund awards
			\$(550,662)	Aligned with estimated Misc Federal awards
			\$(10,778,162)	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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Persons Served by the HIV Medication Program	19,138.00	19,238.00	19,338.00	19,438.00	19,539.00
2	# of Clients with HIV/AIDS Receiving Medical and Supportive Services	40,423.00	45,272.00	47,977.00	48,523.00	49,783.00
Efficiency Measures:						
1	Proportion of HIV Positive Persons who Receive their Test Results	95.70	95.60	96.30	96.90	97.50
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,533,265	\$10,837,082	\$10,968,564	\$10,968,564	\$10,968,564
1002	OTHER PERSONNEL COSTS	\$421,331	\$433,483	\$438,742	\$438,742	\$438,742
2001	PROFESSIONAL FEES AND SERVICES	\$16,107,009	\$19,009,217	\$18,709,217	\$18,709,217	\$18,709,217
2002	FUELS AND LUBRICANTS	\$11,644	\$12,226	\$12,837	\$13,479	\$13,479
2003	CONSUMABLE SUPPLIES	\$460,631	\$472,148	\$483,953	\$496,052	\$496,052
2004	UTILITIES	\$156,740	\$164,578	\$172,807	\$181,447	\$181,447
2005	TRAVEL	\$540,699	\$554,217	\$568,073	\$582,275	\$582,275
2006	RENT - BUILDING	\$19,308	\$19,791	\$20,286	\$20,793	\$20,793
2007	RENT - MACHINE AND OTHER	\$78,628	\$80,593	\$82,608	\$84,674	\$84,674
2009	OTHER OPERATING EXPENSE	\$119,808,618	\$135,472,797	\$109,977,788	\$109,302,018	\$109,941,000

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3001	CLIENT SERVICES	\$8,662	\$80,740	\$82,740	\$82,740	\$82,740
4000	GRANTS	\$65,687,633	\$75,881,826	\$73,035,925	\$73,035,921	\$73,035,921
5000	CAPITAL EXPENDITURES	\$0	\$62,010	\$0	\$638,983	\$0
TOTAL, OBJECT OF EXPENSE		\$213,834,168	\$243,080,708	\$214,553,540	\$214,554,905	\$214,554,904

Method of Financing:

1	General Revenue Fund	\$1,657,096	\$0	\$0	\$0	\$0
8005	GR For HIV Services	\$49,952,267	\$49,995,745	\$49,993,016	\$49,994,381	\$49,994,380
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$51,609,363	\$49,995,745	\$49,993,016	\$49,994,381	\$49,994,380

Method of Financing:

555	Federal Funds					
14.241.000	Housing Opportunities for	\$2,673,469	\$4,778,687	\$3,551,661	\$3,551,661	\$3,551,661
93.283.027	Viral Hepatitis Coord. Project	\$45,747	\$100,504	\$94,900	\$94,900	\$94,900
93.917.000	HIV Care Formula Grants	\$97,158,105	\$121,391,834	\$106,433,143	\$106,433,143	\$106,433,143
93.940.000	HIV Prevention Activities	\$0	\$1,360,909	\$1,360,909	\$1,360,909	\$1,360,909
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$227,287	\$631,201	\$422,196	\$422,196	\$422,196
93.940.006	HIVPrev Prog:Ctgy A: HIV Prev Core	\$13,892,225	\$17,911,734	\$16,917,794	\$16,917,794	\$16,917,794
93.944.000	Human Immunodeficiency V	\$1,985,315	\$2,431,724	\$2,439,332	\$2,439,332	\$2,439,332
93.944.002	Morbidity and Risk Behavior Surv.	\$548,445	\$593,422	\$564,692	\$564,692	\$564,692

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	93.977.000 Preventive Health Servic	\$5,650,142	\$7,084,074	\$6,775,897	\$6,775,897	\$6,775,897
CFDA Subtotal, Fund	555	\$122,180,735	\$156,284,089	\$138,560,524	\$138,560,524	\$138,560,524
SUBTOTAL, MOF (FEDERAL FUNDS)		\$122,180,735	\$156,284,089	\$138,560,524	\$138,560,524	\$138,560,524
Method of Financing:						
	666 Appropriated Receipts	\$40,044,070	\$36,800,874	\$26,000,000	\$26,000,000	\$26,000,000
SUBTOTAL, MOF (OTHER FUNDS)		\$40,044,070	\$36,800,874	\$26,000,000	\$26,000,000	\$26,000,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$214,554,905	\$214,554,904
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$213,834,168	\$243,080,708	\$214,553,540	\$214,554,905	\$214,554,904
FULL TIME EQUIVALENT POSITIONS:		206.5	207.0	208.7	208.7	208.7

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 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 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. This program also provides annual projections of 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 HIV, STD, and viral hepatitis cases make prevention and control 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. 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 equal to not less than the level of such expenditures by the State for the one-year period preceding the fiscal year for which the State is applying to receive a grant under Part B.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$457,634,248	\$429,109,809	\$(28,524,439)	\$(10,800,874)	Aligned with estimated Vendor Drug Rebates collections
			\$(14,958,691)	Aligned with estimated HIV Care Formula Grants awards
			\$(993,940)	Aligned with estimated HIV Prevention Program Federal awards
			\$(1,227,026)	Aligned with estimated Housing Opportunities for Persons with AIDS awards
			\$(543,908)	Aligned with estimated Misc Federal awards
			\$(28,524,439)	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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Communicable Disease Investigations Conducted	345,175.00	300,000.00	300,000.00	300,000.00	300,000.00
	2 Number Zoonotic Disease Surveillance Activities Conducted	89,670.00	65,000.00	65,000.00	65,000.00	65,000.00
KEY 3	# Healthcare Facilities Enrolled in Texas Health Care Safety Network	700.00	800.00	800.00	800.00	800.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,109,442	\$5,736,230	\$6,254,929	\$6,254,929	\$6,254,929
1002	OTHER PERSONNEL COSTS	\$204,378	\$229,449	\$250,197	\$250,197	\$250,197
2001	PROFESSIONAL FEES AND SERVICES	\$2,630,400	\$2,484,725	\$544,065	\$544,065	\$544,065
2002	FUELS AND LUBRICANTS	\$68,756	\$72,194	\$75,804	\$79,594	\$79,594
2003	CONSUMABLE SUPPLIES	\$102,082	\$104,634	\$107,250	\$109,931	\$109,931
2004	UTILITIES	\$576	\$605	\$635	\$667	\$667
2005	TRAVEL	\$239,714	\$245,707	\$251,850	\$258,146	\$258,146
2006	RENT - BUILDING	\$16,227	\$16,633	\$17,049	\$17,475	\$17,475
2007	RENT - MACHINE AND OTHER	\$94,599	\$96,964	\$99,388	\$101,873	\$101,873
2009	OTHER OPERATING EXPENSE	\$6,168,738	\$5,305,146	\$2,430,043	\$1,892,849	\$2,073,333
3001	CLIENT SERVICES	\$8,877	\$17,267	\$10,730	\$10,730	\$10,730

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
4000	GRANTS	\$10,377,631	\$10,354,612	\$5,248,593	\$5,248,593	\$5,248,593
5000	CAPITAL EXPENDITURES	\$31,564	\$96,000	\$96,000	\$617,485	\$437,000
TOTAL, OBJECT OF EXPENSE		\$25,052,984	\$24,760,166	\$15,386,533	\$15,386,534	\$15,386,533
Method of Financing:						
1	General Revenue Fund	\$9,827,993	\$10,219,227	\$10,219,226	\$10,219,227	\$10,219,226
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,827,993	\$10,219,227	\$10,219,226	\$10,219,227	\$10,219,226
Method of Financing:						
555	Federal Funds					
	93.215.000 Hansen s Disease National	\$301,805	\$0	\$0	\$0	\$0
	93.283.001 CHRONIC DISEASE PREVENTIO	\$27,811	\$0	\$0	\$0	\$0
	93.323.000 Epidemiology & Lab Capacity (ELC)	\$5,967,267	\$11,420,437	\$3,646,999	\$3,646,999	\$3,646,999
	93.521.000 ACA- Enhance Epi, Lab&Hlth Info Sys	\$425,628	\$492,613	\$418,302	\$418,302	\$418,302
	93.566.000 Refugee and Entrant Assis	\$6,812,732	\$0	\$0	\$0	\$0
	93.576.000 Refugee and Entrant	\$107,937	\$0	\$0	\$0	\$0
	93.815.000 Domestic Ebola Supplement ELC	\$419,334	\$1,853,878	\$293,476	\$293,476	\$293,476
	93.815.001 EBOLA 2016 ELC	\$31,850	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$14,094,364	\$13,766,928	\$4,358,777	\$4,358,777	\$4,358,777

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (FEDERAL FUNDS)		\$14,094,364	\$13,766,928	\$4,358,777	\$4,358,777	\$4,358,777
Method of Financing:						
666	Appropriated Receipts	\$987,280	\$424,011	\$458,530	\$458,530	\$458,530
802	Lic Plate Trust Fund No. 0802, est	\$143,347	\$350,000	\$350,000	\$350,000	\$350,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,130,627	\$774,011	\$808,530	\$808,530	\$808,530
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$15,386,534	\$15,386,533
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$25,052,984	\$24,760,166	\$15,386,533	\$15,386,534	\$15,386,533
FULL TIME EQUIVALENT POSITIONS:		91.3	100.0	108.5	108.5	108.5

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, healthcare-associated infections (HAIs), or preventable adverse events (PAEs) and in creating plans for effective disease prevention. These are essential Public Health Services critical to the health/safety of communities, including disease prevention education, treatment information and options, public awareness campaigns, and surveillance of existing and emerging reportable infectious diseases. Persons with Hansen’s disease (leprosy) receive treatment, medications, and rehabilitative support. To increase healthcare transparency, general hospitals and ambulatory surgical centers report certain HAIs and PAEs that occur at their facility to DSHS, and DSHS publishes the results to the public. Zoonotic disease control reduces incidence of animal diseases infecting humans by investigating diseases, distributing biological 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Emergence of new infectious diseases, epidemics/outbreaks or natural disasters affect this strategy. Recent Hurricane Harvey efforts require large scale vector control applications in order to assist response and recovery efforts.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$40,146,699	\$30,773,067	\$(9,373,632)	\$34,519	Aligned with estimated Appropriated Receipt collections
			\$(7,773,438)	Aligned with estimated Epidemiology & Lab Capacity (ELC)/Chikungunya Cap Infect Spplmnt award reduction
			\$(1,560,402)	Aligned with estimated Ebola Federal awards
			\$(74,311)	Aligned with estimated Misc Federal awards
			<u>\$(9,373,632)</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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Tuberculosis Disease Investigations Conducted	38,012.00	20,475.00	20,475.00	20,475.00	20,475.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,743,469	\$5,881,377	\$6,186,136	\$6,186,136	\$6,186,136
1002	OTHER PERSONNEL COSTS	\$229,739	\$235,256	\$247,445	\$247,445	\$247,445
2001	PROFESSIONAL FEES AND SERVICES	\$389,056	\$397,981	\$397,981	\$397,981	\$397,981
2002	FUELS AND LUBRICANTS	\$23,249	\$24,412	\$25,632	\$26,914	\$26,914
2003	CONSUMABLE SUPPLIES	\$73,261	\$75,092	\$76,969	\$78,893	\$78,893
2004	UTILITIES	\$171,433	\$180,005	\$189,005	\$198,455	\$198,455
2005	TRAVEL	\$359,636	\$368,627	\$377,843	\$387,289	\$387,289
2006	RENT - BUILDING	\$920	\$943	\$967	\$991	\$991
2007	RENT - MACHINE AND OTHER	\$38,658	\$39,625	\$40,615	\$41,631	\$41,631
2009	OTHER OPERATING EXPENSE	\$5,931,641	\$6,079,195	\$3,897,268	\$4,614,126	\$4,614,126
3001	CLIENT SERVICES	\$576,583	\$594,603	\$594,603	\$594,603	\$594,603
3002	FOOD FOR PERSONS - WARDS OF STATE	\$789	\$997	\$997	\$997	\$997
4000	GRANTS	\$14,468,437	\$16,092,807	\$15,082,808	\$16,109,805	\$16,109,805
5000	CAPITAL EXPENDITURES	\$3,711	\$213,769	\$0	\$0	\$0

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, OBJECT OF EXPENSE		\$28,010,582	\$30,184,689	\$27,118,269	\$28,885,266	\$28,885,266
Method of Financing:						
1	General Revenue Fund	\$18,827,894	\$19,743,131	\$19,863,131	\$19,803,131	\$19,803,131
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$18,827,894	\$19,743,131	\$19,863,131	\$19,803,131	\$19,803,131
Method of Financing:						
555	Federal Funds					
	93.116.000 Project & Coop Agreements: TB	\$7,023,503	\$7,614,730	\$7,179,538	\$7,179,538	\$7,179,538
	93.778.020 Medicaid-Sec 1115 DSRIP	\$2,159,185	\$2,826,828	\$75,600	\$1,902,597	\$1,902,597
CFDA Subtotal, Fund	555	\$9,182,688	\$10,441,558	\$7,255,138	\$9,082,135	\$9,082,135
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,182,688	\$10,441,558	\$7,255,138	\$9,082,135	\$9,082,135
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$28,885,266	\$28,885,266
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$28,010,582	\$30,184,689	\$27,118,269	\$28,885,266	\$28,885,266
FULL TIME EQUIVALENT POSITIONS:		119.1	119.0	124.0	124.0	124.0

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

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 the signs and symptoms of TB disease resulting in delayed diagnosis. When this occurs, countless individuals are unknowingly exposed to TB. Early diagnosis significantly decreases the likelihood of an individual developing TB disease. 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 Service Categories:
 STRATEGY: 4 TB Surveillance and Prevention Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$57,302,958	\$57,770,532	\$467,574	\$(435,192)	Aligned with estimated TB Federal awards
			\$902,766	Increase for DSRIP project, this was extended 5 additional years
			<u>\$467,574</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: 5 Texas Center for Infectious Disease (TCID)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Inpatient Days, Texas Center for Infectious Disease	12,264.00	13,140.00	13,140.00	13,140.00	13,140.00
2	Number of Admissions: Total Number Patients Admitted to Tcid	63.00	78.00	80.00	85.00	90.00
Efficiency Measures:						
1	Average Cost Per Inpatient Day: Pan-susceptible TB	853.28	878.88	878.88	878.88	878.88
2	Average Cost Per Inpatient Day: Drug Resistant TB	880.44	906.85	906.85	906.85	906.85
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,681,240	\$5,582,308	\$5,973,471	\$5,973,471	\$5,973,471
1002	OTHER PERSONNEL COSTS	\$227,250	\$223,292	\$238,939	\$238,939	\$238,939
2001	PROFESSIONAL FEES AND SERVICES	\$1,341,127	\$944,295	\$644,295	\$644,295	\$644,295
2002	FUELS AND LUBRICANTS	\$4,693	\$4,928	\$5,174	\$5,433	\$5,433
2003	CONSUMABLE SUPPLIES	\$81,868	\$83,915	\$86,013	\$88,163	\$88,163
2004	UTILITIES	\$876,693	\$920,528	\$966,554	\$1,014,882	\$1,014,882
2005	TRAVEL	\$11,714	\$12,007	\$12,307	\$12,615	\$12,615
2006	RENT - BUILDING	\$324	\$332	\$340	\$349	\$349
2007	RENT - MACHINE AND OTHER	\$202,910	\$207,983	\$213,183	\$218,513	\$218,513

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 5 Texas Center for Infectious Disease (TCID)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2009	OTHER OPERATING EXPENSE	\$3,041,840	\$5,439,124	\$2,788,053	\$2,720,013	\$2,708,226
3001	CLIENT SERVICES	\$21,464	\$22,108	\$22,771	\$23,454	\$24,158
3002	FOOD FOR PERSONS - WARDS OF STATE	\$283,132	\$348,201	\$358,647	\$369,406	\$380,489
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$11,774,255	\$13,789,021	\$11,309,747	\$11,309,533	\$11,309,533
Method of Financing:						
1	General Revenue Fund	\$10,394,828	\$10,144,431	\$10,144,859	\$10,144,645	\$10,144,645
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,394,828	\$10,144,431	\$10,144,859	\$10,144,645	\$10,144,645
Method of Financing:						
5048	Hospital Capital Improve	\$799,182	\$799,182	\$799,182	\$799,182	\$799,182
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$799,182	\$799,182	\$799,182	\$799,182	\$799,182
Method of Financing:						
555	Federal Funds					
	93.778.020 Medicaid-Sec 1115 DSRIP	\$0	\$1,079,702	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$1,079,702	\$0	\$0	\$0

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment Service Categories:
 STRATEGY: 5 Texas Center for Infectious Disease (TCID) Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$1,079,702	\$0	\$0	\$0
Method of Financing:						
599	Economic Stabilization Fund	\$0	\$1,400,000	\$0	\$0	\$0
707	Chest Hospital Fees	\$580,245	\$365,706	\$365,706	\$365,706	\$365,706
SUBTOTAL, MOF (OTHER FUNDS)		\$580,245	\$1,765,706	\$365,706	\$365,706	\$365,706
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,309,533	\$11,309,533
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,774,255	\$13,789,021	\$11,309,747	\$11,309,533	\$11,309,533
FULL TIME EQUIVALENT POSITIONS:		145.0	139.0	148.0	148.0	148.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Center for Infectious Disease (TCID) provides inpatient services to treat patients with tuberculosis (TB) and outpatient services for individuals with Hansen's disease. Under Health and Safety Code, Chapter 13, DSHS has the authority to treat persons afflicted with other infectious and chronic respiratory diseases. TCID provides for more than one level of inpatient and outpatient care, education, and other services for patients with TB or Hansen's disease. The facility is Medicare certified and Joint Commission accredited. Patients are admitted by court order or clinical referral. Patients admitted to TCID require extensive lengths of stay that demand complex nutritional management, laboratory services, radiology monitoring and clinical support specialists including behavioral health management. Overall, this strategy contributes to the goal of quality, cost-effective access to health care services for persons with TB or Hansen's disease.

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services
 OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment Service Categories:
 STRATEGY: 5 Texas Center for Infectious Disease (TCID) Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TCID concentrates on the management of inpatient and outpatient care and services for primarily indigent patients, but also has a small percentage of patients that have health insurance. This is accomplished by direct care, coordination, cooperation and collaboration with other state and regional healthcare facilities including the public health regions. Agreements and contracts link TCID to other facilities in the state providing long-term TB and other infectious disease inpatient care and treatment. Physicians at TCID are contracted through UT Health North East in Tyler. Specialists are contracted through UT Medical San Antonio and emergency room services are provided through University Health System. TCID has other contracts in place for different services needed to provide comprehensive patient care required in the treatment of TB, including but not limited to, wound care specialty, ambulance services, psychiatric consultation, and recreational therapy.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$25,098,768	\$22,619,066	\$(2,479,702)	\$(1,400,000)	One-Time funding for Deferred Maintenance
			\$(1,079,702)	One Year funding of DSRIP funding
			<u>\$(2,479,702)</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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
1	Number of Diabetes-related Prevention Activities	282,367.00	190,000.00	190,000.00	190,000.00	190,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,872,229	\$2,235,286	\$2,860,130	\$2,860,130	\$2,860,130
1002	OTHER PERSONNEL COSTS	\$114,889	\$89,411	\$114,405	\$114,405	\$114,405
2001	PROFESSIONAL FEES AND SERVICES	\$2,093,466	\$1,656,911	\$1,008,045	\$1,008,045	\$1,008,045
2002	FUELS AND LUBRICANTS	\$210	\$221	\$232	\$244	\$244
2003	CONSUMABLE SUPPLIES	\$14,675	\$15,042	\$15,418	\$15,803	\$15,803
2004	UTILITIES	\$11,620	\$12,201	\$12,811	\$13,452	\$13,452
2005	TRAVEL	\$84,351	\$86,460	\$88,622	\$90,838	\$90,838
2006	RENT - BUILDING	\$12,794	\$13,114	\$13,442	\$13,778	\$13,778
2007	RENT - MACHINE AND OTHER	\$27,242	\$27,923	\$28,621	\$29,337	\$29,337
2009	OTHER OPERATING EXPENSE	\$1,367,101	\$1,331,231	\$1,305,163	\$1,300,857	\$1,300,856
4000	GRANTS	\$4,771,982	\$4,459,104	\$3,686,197	\$3,686,197	\$3,686,197
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$11,370,559	\$9,926,904	\$9,133,086	\$9,133,086	\$9,133,085

Method of Financing:

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1	General Revenue Fund	\$7,002,386	\$3,878,468	\$3,878,469	\$3,878,469	\$3,878,468
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,002,386	\$3,878,468	\$3,878,469	\$3,878,469	\$3,878,468
Method of Financing:						
555	Federal Funds					
20.600.002	CAR SEAT & OCCUPANT PROJ	\$644,442	\$755,499	\$742,212	\$742,212	\$742,212
93.283.000	CENTERS FOR DISEASE CONTR	\$0	\$0	\$0	\$0	\$0
93.757.001	Prevent Control Promote Schl Health	\$833,056	\$899,962	\$695,032	\$695,032	\$695,032
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$1,944,742	\$3,298,451	\$2,875,189	\$2,875,189	\$2,875,189
93.898.000	Cancer Prevention & Control Program	\$413,011	\$470,742	\$426,888	\$426,888	\$426,888
93.945.000	Assistance Program for Chronic Dis.	\$488,040	\$617,782	\$509,296	\$509,296	\$509,296
CFDA Subtotal, Fund	555	\$4,323,291	\$6,042,436	\$5,248,617	\$5,248,617	\$5,248,617
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,323,291	\$6,042,436	\$5,248,617	\$5,248,617	\$5,248,617
Method of Financing:						
777	Interagency Contracts	\$43,682	\$0	\$0	\$0	\$0
802	Lic Plate Trust Fund No. 0802, est	\$1,200	\$6,000	\$6,000	\$6,000	\$6,000
SUBTOTAL, MOF (OTHER FUNDS)		\$44,882	\$6,000	\$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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,133,086	\$9,133,085
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,370,559	\$9,926,904	\$9,133,086	\$9,133,086	\$9,133,085
FULL TIME EQUIVALENT POSITIONS:		54.0	41.0	52.2	52.2	52.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds health promotion/wellness activities to reduce primary/secondary risk factors for common, chronic conditions presenting 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:

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 to reduce risk for type 2 diabetes and its complications. Safe Riders (child passenger safety) is funded through federal highway 402 funds (CFDA). 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 and hypertension.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$19,059,990	\$18,266,171	\$(793,819)	\$(423,262)	Aligned with estimated Preventive Health Block Grant awards
			\$(204,930)	Aligned with estimated School Health Federal awards
			\$(165,627)	Aligned with estimated Misc Federal awards
			\$(793,819)	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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$840,163	\$691,060	\$881,500	\$881,500	\$881,500
1002	OTHER PERSONNEL COSTS	\$33,607	\$27,642	\$35,260	\$35,260	\$35,260
2001	PROFESSIONAL FEES AND SERVICES	\$3,077,871	\$2,929,743	\$2,640,155	\$2,698,709	\$2,698,707
2002	FUELS AND LUBRICANTS	\$189	\$198	\$208	\$218	\$218
2003	CONSUMABLE SUPPLIES	\$878	\$900	\$923	\$946	\$946
2004	UTILITIES	\$8,389	\$8,808	\$9,248	\$9,710	\$9,710
2005	TRAVEL	\$56,551	\$57,965	\$59,414	\$60,899	\$60,899
2006	RENT - BUILDING	\$335	\$343	\$352	\$361	\$361
2007	RENT - MACHINE AND OTHER	\$2,599	\$2,664	\$2,731	\$2,799	\$2,799
2009	OTHER OPERATING EXPENSE	\$1,177,990	\$842,063	\$625,624	\$648,029	\$648,029
4000	GRANTS	\$6,557,492	\$5,631,969	\$5,066,923	\$5,829,000	\$5,829,001
TOTAL, OBJECT OF EXPENSE		\$11,756,064	\$10,193,355	\$9,322,338	\$10,167,431	\$10,167,430
Method of Financing:						
1	General Revenue Fund	\$5,171,422	\$4,146,919	\$4,146,919	\$4,146,919	\$4,146,919
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,171,422	\$4,146,919	\$4,146,919	\$4,146,919	\$4,146,919

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
5044	Tobacco Education/Enforce	\$2,500,018	\$1,690,185	\$0	\$845,093	\$845,092
8140	Tobacco Edu/Enforce-Medicaid Match	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,600,018	\$1,790,185	\$100,000	\$945,093	\$945,092
Method of Financing:						
555	Federal Funds					
93.000.000	National Death Index	\$1,230,103	\$0	\$0	\$0	\$0
93.283.007	TOBACCO USE PREVENTION	\$0	\$0	\$0	\$0	\$0
93.305.001	Texas Tobacco Prevention & Control	\$1,418,444	\$1,451,580	\$2,118,621	\$2,118,621	\$2,118,621
93.735.000	State PH Approaches-Quitline Capac.	\$1,236,077	\$1,010,546	\$1,053,190	\$1,053,190	\$1,053,190
93.778.003	XIX 50%	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
CFDA Subtotal, Fund	555	\$3,984,624	\$2,562,126	\$3,271,811	\$3,271,811	\$3,271,811
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,984,624	\$2,562,126	\$3,271,811	\$3,271,811	\$3,271,811
Method of Financing:						
666	Appropriated Receipts	\$0	\$1,694,125	\$1,803,608	\$1,803,608	\$1,803,608
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$1,694,125	\$1,803,608	\$1,803,608	\$1,803,608

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,167,431	\$10,167,430
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,756,064	\$10,193,355	\$9,322,338	\$10,167,431	\$10,167,430
FULL TIME EQUIVALENT POSITIONS:		16.2	13.0	16.5	16.5	16.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

Under the authority of Health and Safety Code Chapter 161, Subchapters N and O, Government Code 403.105-1069, 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 federal tobacco laws and a mandated statewide tobacco awareness class for youth; public education; 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 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:

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. Long-term reduction in tobacco use is best achieved locally through coordination with community partners. Federal funding requires local activities and matching state dollars. The Texas program has CDC funds to provide telephone Quitline services.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$19,515,693	\$20,334,861	\$819,168	\$109,483	Aligned with estimated Appropriated Receipt collections
			\$667,041	Aligned with estimated Tobacco Control Programs Awards
			\$42,644	Aligned with estimated Misc Federal awards
			\$819,168	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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
1	Number of Laboratory Tests Performed	1,507,130.00	1,476,987.00	1,521,296.00	1,528,903.00	1,498,324.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$15,502,244	\$14,868,442	\$15,978,333	\$15,978,333	\$15,978,333
1002	OTHER PERSONNEL COSTS	\$620,090	\$594,738	\$639,133	\$639,133	\$639,133
2001	PROFESSIONAL FEES AND SERVICES	\$13,924,986	\$257,721	\$264,215	\$265,215	\$265,215
2002	FUELS AND LUBRICANTS	\$14,329	\$15,045	\$15,797	\$16,587	\$16,587
2003	CONSUMABLE SUPPLIES	\$464,909	\$476,532	\$488,445	\$500,656	\$500,656
2004	UTILITIES	\$99,816	\$104,807	\$110,047	\$115,549	\$115,549
2005	TRAVEL	\$34,200	\$35,055	\$35,931	\$36,829	\$36,829
2006	RENT - BUILDING	\$52,144	\$53,448	\$54,784	\$56,154	\$56,154
2007	RENT - MACHINE AND OTHER	\$398,480	\$408,442	\$418,653	\$429,119	\$429,119
2009	OTHER OPERATING EXPENSE	\$19,567,268	\$23,411,662	\$21,730,685	\$21,845,150	\$21,991,034
3001	CLIENT SERVICES	\$810,510	\$841,119	\$812,421	\$822,038	\$822,038
5000	CAPITAL EXPENDITURES	\$1,998,896	\$2,104,409	\$1,150,017	\$2,135,385	\$1,989,500
TOTAL, OBJECT OF EXPENSE		\$53,487,872	\$43,171,420	\$41,698,461	\$42,840,148	\$42,840,147

Method of Financing:

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1	General Revenue Fund	\$8,046,163	\$1,600,000	\$0	\$800,000	\$800,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,046,163	\$1,600,000	\$0	\$800,000	\$800,000
Method of Financing:						
524	Pub Health Svc Fee Acct	\$13,983,029	\$20,547,355	\$20,547,354	\$20,547,355	\$20,547,354
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$13,983,029	\$20,547,355	\$20,547,354	\$20,547,355	\$20,547,354
Method of Financing:						
555	Federal Funds					
	93.065.000 Lab Leadership/Workforce Training	\$0	\$143,957	\$144,566	\$144,566	\$144,566
	93.103.000 Food and Drug Administrat	\$0	\$194,602	\$183,639	\$183,639	\$183,639
	93.103.001 Texas Food Testing Lab	\$538,447	\$1,964	\$0	\$0	\$0
	93.323.000 Epidemiology & Lab Capacity (ELC)	\$92,000	\$0	\$0	\$0	\$0
	93.448.000 Food Sfty & Security Monitoring	\$848,242	\$304,964	\$301,540	\$301,540	\$301,540
	93.977.000 Preventive Health Servic	\$65,465	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,544,154	\$645,487	\$629,745	\$629,745	\$629,745
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,544,154	\$645,487	\$629,745	\$629,745	\$629,745
Method of Financing:						
666	Appropriated Receipts	\$196,821	\$57,610	\$46,349	\$46,349	\$46,349

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
709	Pub Hlth Medica Reimb	\$29,520,919	\$20,276,033	\$20,276,033	\$20,617,719	\$20,617,719
777	Interagency Contracts	\$196,786	\$44,935	\$198,980	\$198,980	\$198,980
SUBTOTAL, MOF (OTHER FUNDS)		\$29,914,526	\$20,378,578	\$20,521,362	\$20,863,048	\$20,863,048
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$42,840,148	\$42,840,147
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$53,487,872	\$43,171,420	\$41,698,461	\$42,840,148	\$42,840,147
FULL TIME EQUIVALENT POSITIONS:		351.6	329.0	351.8	351.8	351.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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: screening every newborn for 53 disorders, HIV, STD, and tuberculosis (TB) testing; lead screening in children; testing water and milk for contamination; 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; and testing suspect food for agents or chemicals in food-borne outbreaks. The high volume of samples keep some testing costs low compared to private laboratories. Services help virtually every Texan, every health care program within DSHS and support other agencies' requirements for analytical services.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$84,869,881	\$85,680,295	\$810,414	\$(11,261)	Aligned with estimated Appropriated Receipt collections
			\$683,372	Moved PH Reimbursement Funds from Immunization Strategy
			\$154,045	Aligned with estimated IAC collections
			\$(15,742)	Aligned with estimated Misc Federal awards
			\$810,414	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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,896,500	\$1,896,250	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,896,500	\$1,896,250	\$0	\$0	\$0
Method of Financing:						
8026	Health Dept Lab Financing Fees	\$1,896,500	\$1,896,250	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,896,500	\$1,896,250	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,896,500	\$1,896,250	\$0	\$0	\$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. The final bond payment was made on January 30, 2018.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,896,250	\$0	\$(1,896,250)	\$(1,896,250)	The Bond debt was paid in full in January 2018
			<u>\$(1,896,250)</u>	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 2 Community Health Services
 OBJECTIVE: 1 Promote Maternal and Child Health
 STRATEGY: 1 Maternal and Child Health

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
1	Number of Newborns Receiving Hearing Screens (All Funding Sources)	371,384.00	379,840.00	378,772.00	377,705.00	376,637.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$19,417,237	\$18,788,439	\$19,996,923	\$19,996,923	\$19,996,923
1002	OTHER PERSONNEL COSTS	\$776,690	\$751,537	\$799,877	\$799,877	\$799,877
2001	PROFESSIONAL FEES AND SERVICES	\$5,295,307	\$5,490,423	\$5,722,606	\$5,722,606	\$5,722,606
2002	FUELS AND LUBRICANTS	\$20,872	\$21,916	\$23,012	\$24,163	\$24,163
2003	CONSUMABLE SUPPLIES	\$85,442	\$87,578	\$89,767	\$92,012	\$92,012
2004	UTILITIES	\$672,723	\$706,359	\$741,677	\$778,761	\$778,761
2005	TRAVEL	\$1,136,191	\$1,164,596	\$1,193,711	\$1,223,554	\$1,223,554
2006	RENT - BUILDING	\$42,475	\$43,537	\$44,625	\$45,740	\$45,740
2007	RENT - MACHINE AND OTHER	\$72,681	\$74,498	\$76,360	\$78,270	\$78,270
2009	OTHER OPERATING EXPENSE	\$7,210,500	\$13,421,469	\$12,312,975	\$12,239,627	\$12,239,627
3001	CLIENT SERVICES	\$399,681	\$540,022	\$557,251	\$557,251	\$557,251
4000	GRANTS	\$10,457,479	\$11,319,168	\$11,604,070	\$11,604,070	\$11,604,070
5000	CAPITAL EXPENDITURES	\$6,470	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$45,593,748	\$52,409,542	\$53,162,854	\$53,162,854	\$53,162,854

537 State Health Services, Department of

GOAL: 2 Community Health Services
 OBJECTIVE: 1 Promote Maternal and Child Health
 STRATEGY: 1 Maternal and Child Health

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
1	General Revenue Fund	\$670,852	\$137,419	\$137,419	\$137,419	\$137,419
758	GR Match For Medicaid	\$1,987,190	\$2,538,208	\$2,538,208	\$2,538,208	\$2,538,208
8003	GR For Mat & Child Health	\$14,273,362	\$13,970,270	\$13,970,270	\$13,970,270	\$13,970,270
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,931,404	\$16,645,897	\$16,645,897	\$16,645,897	\$16,645,897
Method of Financing:						
555	Federal Funds					
93.110.000	Maternal and Child Health	\$145,633	\$210,936	\$389,451	\$389,451	\$389,451
93.110.005	STATE SYS DEV INITIATIVE	\$58,391	\$126,340	\$134,661	\$134,661	\$134,661
93.136.003	Rape Prevention Education	\$3,180,002	\$2,249,549	\$2,167,932	\$2,167,932	\$2,167,932
93.243.000	Project Reg. & Natl Significance	\$638,183	\$698,229	\$659,753	\$659,753	\$659,753
93.251.000	Universal Newborn Hearing	\$184,229	\$225,376	\$332,164	\$332,164	\$332,164
93.283.028	CDC Hearing Detection Intervention	\$166,494	\$0	\$0	\$0	\$0
93.314.000	EHDI Information System	\$0	\$119,430	\$142,974	\$142,974	\$142,974
93.643.000	Children s Justice Grants	\$43,914	\$175,265	\$153,910	\$153,910	\$153,910
93.752.001	Texas Cancer Prevention and Control	\$50,831	\$0	\$0	\$0	\$0
93.778.003	XIX 50%	\$7,670,081	\$9,404,126	\$9,009,622	\$9,009,622	\$9,009,622
93.946.000	Safe Motherhood and Infant Health	\$156,842	\$146,773	\$137,921	\$137,921	\$137,921
93.966.000	Zika Health Care Services Program	\$0	\$2,403,881	\$1,156,380	\$1,156,380	\$1,156,380

537 State Health Services, Department of

GOAL: 2 Community Health Services
 OBJECTIVE: 1 Promote Maternal and Child Health
 STRATEGY: 1 Maternal and Child Health

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	93.994.000 Maternal and Child Healt	\$10,684,853	\$13,137,822	\$15,760,775	\$15,760,775	\$15,760,775
CFDA Subtotal, Fund	555	\$22,979,453	\$28,897,727	\$30,045,543	\$30,045,543	\$30,045,543
SUBTOTAL, MOF (FEDERAL FUNDS)		\$22,979,453	\$28,897,727	\$30,045,543	\$30,045,543	\$30,045,543
Method of Financing:						
	777 Interagency Contracts	\$5,682,891	\$6,865,918	\$6,471,414	\$6,471,414	\$6,471,414
SUBTOTAL, MOF (OTHER FUNDS)		\$5,682,891	\$6,865,918	\$6,471,414	\$6,471,414	\$6,471,414
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$53,162,854	\$53,162,854
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$45,593,748	\$52,409,542	\$53,162,854	\$53,162,854	\$53,162,854
FULL TIME EQUIVALENT POSITIONS:		407.3	386.0	407.2	407.2	407.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

537 State Health Services, Department of

GOAL: 2 Community Health Services
 OBJECTIVE: 1 Promote Maternal and Child Health Service Categories:
 STRATEGY: 1 Maternal and Child Health Service: 23 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The Title V Maternal and Child Health program develops, disseminates, and implements statewide systems of care for expectant mothers, infants, children, and adolescents via data-driven, evidence-based initiatives that focus on: reducing maternal mortality and morbidity; reducing infant mortality; child fatality review and injury prevention; newborn screening care coordination; newborn hearing screens; vision and spinal screening; oral health surveillance; improving adolescent health; and school-based health centers. Through the statewide needs assessment process, this program establishes state and federal performance goals and addresses systemic improvement in public health outcomes. Additionally, this strategy supports the regional staff that provide case management and provider relations support to the Texas Health Steps Children’s Medicaid program administered by HHSC. The strategy serves as a pass-thru for federal rape prevention education funding to the state Attorney General’s Office.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Title V of the Social Security Act directs and provides funds to support public health initiatives to women and children through the Maternal and Child Health Block Grant (MCHBG) and matching state maintenance of effort (MOE). The state is required to spend no less than 30% of the block grant on the child/adolescent population. General Revenue appropriated to this strategy counts as part of the required \$40.2M annual MOE expenditure. 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.

537 State Health Services, Department of

GOAL: 2 Community Health Services
 OBJECTIVE: 1 Promote Maternal and Child Health
 STRATEGY: 1 Maternal and Child Health

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$105,572,396	\$106,325,708	\$753,312	\$(394,504)	Aligned with estimated IAC collections
			\$(1,247,501)	Aligned with estimated Zika award reduction
			\$2,622,953	Aligned with estimated Maternal and Child Health Services Block Grants award
			\$(227,636)	Aligned with estimated Misc Federal awards
			<u>\$753,312</u>	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 2 Community Health Services

OBJECTIVE: 1 Promote Maternal and Child Health

STRATEGY: 2 Children with Special Health Care Needs

Service Categories:

Service: 23

Income: A.2

Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
1	Number of CSHCN Clients Receiving Case Management	3,287.00	2,950.00	2,950.00	2,950.00	2,950.00
Efficiency Measures:						
1	Average Annual Cost Per CSHCN Client Receiving Case Management	843.77	835.00	835.00	835.00	835.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,035,183	\$3,111,063	\$3,378,485	\$3,378,485	\$3,378,485
1002	OTHER PERSONNEL COSTS	\$121,407	\$124,443	\$135,139	\$135,139	\$135,139
2001	PROFESSIONAL FEES AND SERVICES	\$320,705	\$283,469	\$241,496	\$241,496	\$241,496
2002	FUELS AND LUBRICANTS	\$1,712	\$1,798	\$1,888	\$1,982	\$1,982
2003	CONSUMABLE SUPPLIES	\$21,775	\$22,319	\$22,877	\$23,449	\$23,449
2004	UTILITIES	\$12,338	\$12,955	\$13,603	\$14,283	\$14,283
2005	TRAVEL	\$90,720	\$92,988	\$95,313	\$97,696	\$97,696
2006	RENT - BUILDING	\$1,590	\$1,630	\$1,671	\$1,713	\$1,713
2007	RENT - MACHINE AND OTHER	\$17,921	\$18,369	\$18,828	\$19,299	\$19,299
2009	OTHER OPERATING EXPENSE	\$2,360,341	\$2,794,775	\$1,427,329	\$1,423,087	\$1,423,087
4000	GRANTS	\$3,457,802	\$3,901,727	\$3,826,134	\$3,826,134	\$3,826,134

537 State Health Services, Department of

GOAL: 2 Community Health Services
 OBJECTIVE: 1 Promote Maternal and Child Health Service Categories:
 STRATEGY: 2 Children with Special Health Care Needs Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, OBJECT OF EXPENSE		\$9,441,494	\$10,365,536	\$9,162,763	\$9,162,763	\$9,162,763
Method of Financing:						
1	General Revenue Fund	\$547,321	\$9,573	\$9,573	\$9,573	\$9,573
8003	GR For Mat & Child Health	\$5,150,868	\$5,459,339	\$5,459,339	\$5,459,339	\$5,459,339
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,698,189	\$5,468,912	\$5,468,912	\$5,468,912	\$5,468,912
Method of Financing:						
555	Federal Funds					
	93.994.000 Maternal and Child Healt	\$3,743,305	\$4,896,624	\$3,693,851	\$3,693,851	\$3,693,851
CFDA Subtotal, Fund	555	\$3,743,305	\$4,896,624	\$3,693,851	\$3,693,851	\$3,693,851
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,743,305	\$4,896,624	\$3,693,851	\$3,693,851	\$3,693,851
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,162,763	\$9,162,763
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,441,494	\$10,365,536	\$9,162,763	\$9,162,763	\$9,162,763
FULL TIME EQUIVALENT POSITIONS:		72.0	72.0	77.8	77.8	77.8

537 State Health Services, Department of

GOAL: 2 Community Health Services
 OBJECTIVE: 1 Promote Maternal and Child Health Service Categories:
 STRATEGY: 2 Children with Special Health Care Needs Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Health and Safety Code, Chapter 35, authorizes DSHS to fund supports and public health population-based efforts for children with special health care needs (CSHCN). On behalf of the CSHCN Services Program (CSHCN-SP) that transferred to HHSC in FY17, DSHS regional staff provide program eligibility determination and case management, a mandated service, which includes information and referral, individual needs assessment and service plans, and coordination of services for children in the services program and on the waiting list. This strategy supports population-based intra and inter-agency efforts to improve systems of care for these children at state, regional, and local levels. In CSHCN Systems Development, the population-based public health component implements statewide systems of care for children with special health care needs via data-driven, evidence-informed initiatives that focus on increasing access to medical homes, increasing the number of youth with special health care needs who transition to adulthood, and promoting efforts that ensure children with special health care needs and their families are included and participate meaningfully in their communities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Title V of the Social Security Act directs and provides funds to support an array of safety net services and public health initiatives to children with special healthcare needs through the Maternal and Child Health Block Grant and matching state maintenance of effort (MOE). The state is required to spend no less than 30% of the block grant on the CSHCN population. General Revenue appropriated to this strategy counts as part of the required \$40.2M annual MOE expenditure. The block grant requires a state-wide 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 children and youth with special healthcare needs.

537 State Health Services, Department of

GOAL: 2 Community Health Services
 OBJECTIVE: 1 Promote Maternal and Child Health
 STRATEGY: 2 Children with Special Health Care Needs

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$19,528,299	\$18,325,526	\$(1,202,773)	\$(1,202,773)	Aligned with estimated Maternal and Child Health Services Block Grants award
			<u>\$(1,202,773)</u>	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 2 Community Health Services
 OBJECTIVE: 2 Strengthen Healthcare Infrastructure
 STRATEGY: 1 EMS and Trauma Care Systems

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Providers Funded: EMS/Trauma	2,205.00	2,100.00	2,100.00	2,100.00	2,100.00
KEY 2	# EMS Providers Licensed, Permit, Cert, Registered	25,628.00	25,000.00	25,000.00	25,000.00	25,000.00
3	Number of Professional EMS Complaint Investigations Conducted	693.00	500.00	500.00	500.00	500.00
4	Number of Licenses Issued for EMS Entities	700.00	700.00	700.00	700.00	700.00
5	Number of EMS Facility Complaint Investigations Conducted	154.00	150.00	150.00	150.00	150.00
6	Number of EMS Delivery Entity Surveys Conducted	200.00	200.00	200.00	200.00	200.00
Explanatory/Input Measures:						
KEY 1	Number of Trauma Facilities	289.00	280.00	280.00	280.00	280.00
KEY 2	Number of Stroke Facilities	149.00	150.00	150.00	150.00	150.00
KEY 3	Number of Hospitals with Maternal Care Designation	0.00	0.00	115.00	175.00	225.00
KEY 4	Number of Hospitals with Neonatal Care Designation	27.00	88.00	225.00	225.00	225.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,443,783	\$2,107,653	\$2,448,557	\$2,448,557	\$2,448,557
1002	OTHER PERSONNEL COSTS	\$97,751	\$84,306	\$97,943	\$97,943	\$97,943
2001	PROFESSIONAL FEES AND SERVICES	\$9,003	\$10,314	\$9,659	\$9,659	\$9,659

537 State Health Services, Department of

GOAL: 2 Community Health Services
 OBJECTIVE: 2 Strengthen Healthcare Infrastructure
 STRATEGY: 1 EMS and Trauma Care Systems

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2002	FUELS AND LUBRICANTS	\$948	\$995	\$1,045	\$1,097	\$1,097
2003	CONSUMABLE SUPPLIES	\$11,233	\$11,514	\$11,802	\$12,098	\$12,098
2004	UTILITIES	\$31,577	\$33,156	\$34,814	\$36,554	\$36,554
2005	TRAVEL	\$63,116	\$64,693	\$66,310	\$67,968	\$67,968
2006	RENT - BUILDING	\$15,701	\$16,094	\$16,496	\$16,908	\$16,908
2007	RENT - MACHINE AND OTHER	\$15,163	\$15,542	\$15,931	\$16,330	\$16,330
2009	OTHER OPERATING EXPENSE	\$1,624,606	\$3,140,541	\$2,885,937	\$2,881,380	\$2,881,380
4000	GRANTS	\$160,183,857	\$122,148,873	\$121,167,192	\$119,827,110	\$119,827,105
TOTAL, OBJECT OF EXPENSE		\$164,496,738	\$127,633,681	\$126,755,686	\$125,415,604	\$125,415,599
Method of Financing:						
1	General Revenue Fund	\$2,935,120	\$3,924,507	\$4,064,056	\$3,994,282	\$3,994,281
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,935,120	\$3,924,507	\$4,064,056	\$3,994,282	\$3,994,281
Method of Financing:						
512	Emergency Mgmt Acct	\$2,143,440	\$2,394,275	\$2,271,836	\$2,333,056	\$2,333,055
5007	Comm State Emer Comm Acct	\$1,510,231	\$1,823,492	\$1,823,491	\$1,823,492	\$1,823,491
5046	Ems & Trauma Care Account	\$1,187,370	\$895,104	\$0	\$447,552	\$447,552

537 State Health Services, Department of

GOAL: 2 Community Health Services
 OBJECTIVE: 2 Strengthen Healthcare Infrastructure Service Categories:
 STRATEGY: 1 EMS and Trauma Care Systems Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5108	EMS, Trauma Facilities/Care Systems	\$2,057,647	\$2,384,303	\$2,384,302	\$2,384,303	\$2,384,302
5111	Trauma Facility And Ems	\$154,662,930	\$116,212,000	\$116,212,001	\$114,432,919	\$114,432,918
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$161,561,618	\$123,709,174	\$122,691,630	\$121,421,322	\$121,421,318
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$125,415,604	\$125,415,599
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$164,496,738	\$127,633,681	\$126,755,686	\$125,415,604	\$125,415,599
FULL TIME EQUIVALENT POSITIONS:		70.6	59.2	68.1	68.1	68.1

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. 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. The program administers three additional designation programs: Neonatal, Maternal and Centers of Excellence for Fetal Diagnosis and Therapy. This strategy contributes to the statewide goal of promoting the health and safety of Texans by improving the quality of emergency health care services.

537 State Health Services, Department of

GOAL: 2 Community Health Services
 OBJECTIVE: 2 Strengthen Healthcare Infrastructure Service Categories:
 STRATEGY: 1 EMS and Trauma Care Systems Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

DSHS has worked 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. Texas has a “patchwork” system of EMS providers (i.e. volunteer, county, private, etc.). Due to aging EMS personnel, difficulty in recruitment and retention, and decreasing EMS volunteerism, many rural communities have little or no pre-hospital services. In addition, hospitals continue to face budget constraints and must compete for funded patients, 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, 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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$254,389,367	\$250,831,203	\$(3,558,164)	\$(3,558,164)	Aligned with estimated EMS Trauma Funds collections
			<u>\$(3,558,164)</u>	Total of Explanation of Biennial Change

537 State Health Services, Department of

GOAL: 2 Community Health Services
 OBJECTIVE: 2 Strengthen Healthcare Infrastructure
 STRATEGY: 2 Texas Primary Care Office

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$465,096	\$810,430	\$383,286	\$383,286	\$383,286
1002	OTHER PERSONNEL COSTS	\$18,604	\$32,417	\$15,331	\$15,331	\$15,331
2001	PROFESSIONAL FEES AND SERVICES	\$123,643	\$113,699	\$114,479	\$114,479	\$114,479
2002	FUELS AND LUBRICANTS	\$1,053	\$1,106	\$1,161	\$1,219	\$1,219
2003	CONSUMABLE SUPPLIES	\$3,006	\$3,081	\$3,158	\$3,237	\$3,237
2004	UTILITIES	\$5,553	\$5,831	\$6,123	\$6,429	\$6,429
2005	TRAVEL	\$29,604	\$30,344	\$31,103	\$31,881	\$31,881
2006	RENT - BUILDING	\$1,541	\$1,580	\$1,620	\$1,661	\$1,661
2007	RENT - MACHINE AND OTHER	\$8,960	\$9,184	\$9,414	\$9,649	\$9,649
2009	OTHER OPERATING EXPENSE	\$560,029	\$1,574,700	\$940,097	\$969,292	\$969,291
3001	CLIENT SERVICES	\$130,366	\$152,655	\$160,691	\$130,000	\$130,000
TOTAL, OBJECT OF EXPENSE		\$1,347,455	\$2,735,027	\$1,666,463	\$1,666,464	\$1,666,463
Method of Financing:						
1	General Revenue Fund	\$1,060,845	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,060,845	\$0	\$0	\$0	\$0

537 State Health Services, Department of

GOAL: 2 Community Health Services
 OBJECTIVE: 2 Strengthen Healthcare Infrastructure
 STRATEGY: 2 Texas Primary Care Office

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
524	Pub Health Svc Fee Acct	\$61,888	\$1,409,889	\$1,409,888	\$1,409,889	\$1,409,888
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$61,888	\$1,409,889	\$1,409,888	\$1,409,889	\$1,409,888
Method of Financing:						
555	Federal Funds					
	93.130.000 Primary Care Services_Res	\$224,722	\$321,309	\$256,575	\$256,575	\$256,575
	93.994.000 Maternal and Child Healt	\$0	\$125,457	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$224,722	\$446,766	\$256,575	\$256,575	\$256,575
SUBTOTAL, MOF (FEDERAL FUNDS)		\$224,722	\$446,766	\$256,575	\$256,575	\$256,575
Method of Financing:						
777	Interagency Contracts	\$0	\$878,372	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$878,372	\$0	\$0	\$0

537 State Health Services, Department of

GOAL: 2 Community Health Services
 OBJECTIVE: 2 Strengthen Healthcare Infrastructure
 STRATEGY: 2 Texas Primary Care Office

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,666,464	\$1,666,463
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,347,455	\$2,735,027	\$1,666,463	\$1,666,464	\$1,666,463
FULL TIME EQUIVALENT POSITIONS:		10.0	17.0	8.0	8.0	8.0

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 through the 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, 42 U.S. Code Part D - Primary Health Care §254 b-m.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

DSHS activities, including 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.

537 State Health Services, Department of

GOAL: 2 Community Health Services
 OBJECTIVE: 2 Strengthen Healthcare Infrastructure Service Categories:
 STRATEGY: 2 Texas Primary Care Office Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,401,490	\$3,332,927	\$(1,068,563)	\$(878,372)	Aligned with estimated IAC collections
			\$(190,191)	Aligned with estimated Misc Federal awards
			<u>\$(1,068,563)</u>	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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
	1 # of Surveillance Activities Conducted - Food/Meat and Drug Safety	185,156.00	180,000.00	180,000.00	180,000.00	180,000.00
	2 # of Enforcement Actions Initiated - Food/Meat and Drug Safety	5,258.00	4,600.00	3,900.00	3,900.00	3,900.00
	3 # of Licenses/Registrations Issued - Food/Meat and Drug Safety	29,860.00	30,000.00	30,000.00	30,000.00	30,000.00
Efficiency Measures:						
KEY 1	Average Cost Per Surveillance Activity - Food/Meat and Drug Safety	106.72	103.00	103.00	103.00	103.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$16,609,870	\$15,879,063	\$17,202,755	\$17,202,755	\$17,202,755
1002	OTHER PERSONNEL COSTS	\$664,395	\$635,163	\$688,110	\$688,110	\$688,110
2001	PROFESSIONAL FEES AND SERVICES	\$106,518	\$107,086	\$109,105	\$109,105	\$109,105
2002	FUELS AND LUBRICANTS	\$51,606	\$54,186	\$56,895	\$59,740	\$59,740
2003	CONSUMABLE SUPPLIES	\$90,205	\$92,460	\$94,772	\$97,141	\$97,141
2004	UTILITIES	\$216,933	\$227,780	\$239,169	\$251,127	\$251,127
2005	TRAVEL	\$2,397,273	\$2,457,205	\$2,518,635	\$2,581,601	\$2,581,601
2006	RENT - BUILDING	\$41,825	\$42,871	\$43,943	\$45,042	\$45,042

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance
 STRATEGY: 1 Food (Meat) and Drug Safety

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2007	RENT - MACHINE AND OTHER	\$146,527	\$150,190	\$153,945	\$157,794	\$157,794
2009	OTHER OPERATING EXPENSE	\$4,482,186	\$5,482,266	\$2,848,408	\$3,240,422	\$3,240,421
4000	GRANTS	\$164,404	\$174,889	\$198,323	\$198,323	\$198,323
5000	CAPITAL EXPENDITURES	\$70,082	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$25,041,824	\$25,303,159	\$24,154,060	\$24,631,160	\$24,631,159
Method of Financing:						
1	General Revenue Fund	\$11,567,668	\$12,133,469	\$12,133,469	\$12,133,469	\$12,133,469
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,567,668	\$12,133,469	\$12,133,469	\$12,133,469	\$12,133,469
Method of Financing:						
341	Food & Drug Fee Acct	\$1,966,632	\$1,654,460	\$1,654,460	\$1,654,460	\$1,654,460
5022	Oyster Sales Acct	\$248,626	\$108,955	\$108,954	\$108,955	\$108,954
5024	Food & Drug Registration	\$6,199,391	\$6,904,798	\$5,950,600	\$6,427,699	\$6,427,699
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,414,649	\$8,668,213	\$7,714,014	\$8,191,114	\$8,191,113
Method of Financing:						
555	Federal Funds					
	10.000.000 State Food Safety Task Force	\$6,884	\$0	\$0	\$0	\$0

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:46PM

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance
 STRATEGY: 1 Food (Meat) and Drug Safety

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
10.475.000	Cooperative Agreements w	\$3,788,263	\$3,253,401	\$3,180,186	\$3,180,186	\$3,180,186
10.475.001	FIELD AUTO/INFO MGMT	\$4,459	\$14,213	\$13,125	\$13,125	\$13,125
10.475.002	Technical Assistance Overtime	\$6,928	\$10,684	\$14,867	\$14,867	\$14,867
93.000.000	National Death Index	\$48,281	\$0	\$0	\$0	\$0
93.000.005	FDA FOOD INSPECTIONS	\$391,015	\$0	\$0	\$0	\$0
93.103.000	Food and Drug Administrat	\$623,330	\$562,341	\$402,104	\$402,104	\$402,104
93.103.001	Texas Food Testing Lab	\$38,605	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$4,907,765	\$3,840,639	\$3,610,282	\$3,610,282	\$3,610,282
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,907,765	\$3,840,639	\$3,610,282	\$3,610,282	\$3,610,282
Method of Financing:						
666	Appropriated Receipts	\$0	\$569,333	\$604,790	\$604,790	\$604,790
777	Interagency Contracts	\$151,742	\$91,505	\$91,505	\$91,505	\$91,505
SUBTOTAL, MOF (OTHER FUNDS)		\$151,742	\$660,838	\$696,295	\$696,295	\$696,295
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$24,631,160	\$24,631,159
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$25,041,824	\$25,303,159	\$24,154,060	\$24,631,160	\$24,631,159
FULL TIME EQUIVALENT POSITIONS:		369.9	345.0	371.9	371.9	371.9

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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; 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 145 and 146, and 431 through 440 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 state waterways, as well as other areas located adjacent to EPA superfund sites and chemical and industrial processing plants, 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. 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$49,457,219	\$49,262,319	\$(194,900)	\$35,457	Aligned with estimated Appropriated Receipt collections
			\$(230,357)	Aligned with estimated Misc Federal awards
			\$(194,900)	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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
1	Number of Surveillance Activities Conducted - Environmental Health	9,655.00	10,000.00	10,000.00	10,000.00	10,000.00
2	Number of Enforcement Actions Initiated - Environmental Health	4,381.00	4,900.00	4,000.00	4,000.00	4,000.00
3	Number of Licenses Issued - Environmental Health	20,105.00	20,000.00	20,000.00	19,000.00	19,000.00
Efficiency Measures:						
KEY 1	Average Cost Per Surveillance Activity - Environmental Health	520.41	405.00	405.00	405.00	405.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,679,566	\$4,418,526	\$4,864,944	\$4,864,944	\$4,864,944
1002	OTHER PERSONNEL COSTS	\$187,183	\$176,741	\$194,598	\$194,598	\$194,598
2001	PROFESSIONAL FEES AND SERVICES	\$29,046	\$32,554	\$40,800	\$40,800	\$40,800
2002	FUELS AND LUBRICANTS	\$12,373	\$12,992	\$13,642	\$14,324	\$14,324
2003	CONSUMABLE SUPPLIES	\$21,388	\$21,923	\$22,471	\$23,033	\$23,033
2004	UTILITIES	\$23,127	\$24,283	\$25,497	\$26,772	\$26,772
2005	TRAVEL	\$232,490	\$238,302	\$244,260	\$250,367	\$250,367
2006	RENT - BUILDING	\$8,187	\$8,392	\$8,602	\$8,817	\$8,817

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2007	RENT - MACHINE AND OTHER	\$24,165	\$24,769	\$25,388	\$26,023	\$26,023
2009	OTHER OPERATING EXPENSE	\$2,168,326	\$1,883,785	\$898,100	\$1,157,186	\$1,157,184
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,385,851	\$6,842,267	\$6,338,302	\$6,606,864	\$6,606,862
Method of Financing:						
1	General Revenue Fund	\$179,138	\$267,123	\$267,123	\$267,123	\$267,123
8042	Insurance Maint Tax Fees	\$3,534,021	\$3,320,544	\$2,723,433	\$3,021,989	\$3,021,988
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,713,159	\$3,587,667	\$2,990,556	\$3,289,112	\$3,289,111
Method of Financing:						
5017	Asbestos Removal Acct	\$2,976,080	\$2,635,168	\$2,635,168	\$2,635,168	\$2,635,168
5020	Workplace Chemicals List	\$116,493	\$1,953	\$61,942	\$31,948	\$31,947
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,092,573	\$2,637,121	\$2,697,110	\$2,667,116	\$2,667,115
Method of Financing:						
555	Federal Funds					
	66.001.000 Air Pollution Control Pro	\$236,689	\$249,421	\$243,951	\$243,951	\$243,951
	66.701.002 TX PCB SCHOOL COMPLIANCE	\$101,061	\$87,706	\$83,727	\$83,727	\$83,727

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	66.707.000 TSCA Title IV State Lead	\$220,765	\$225,352	\$274,500	\$274,500	\$274,500
CFDA Subtotal, Fund	555	\$558,515	\$562,479	\$602,178	\$602,178	\$602,178
SUBTOTAL, MOF (FEDERAL FUNDS)		\$558,515	\$562,479	\$602,178	\$602,178	\$602,178
Method of Financing:						
	777 Interagency Contracts	\$21,604	\$55,000	\$48,458	\$48,458	\$48,458
SUBTOTAL, MOF (OTHER FUNDS)		\$21,604	\$55,000	\$48,458	\$48,458	\$48,458
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,606,864	\$6,606,862
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,385,851	\$6,842,267	\$6,338,302	\$6,606,864	\$6,606,862
FULL TIME EQUIVALENT POSITIONS:		97.7	90.0	98.6	98.6	98.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

DSSH protects public health and safety through licensure, inspection, and regulation of asbestos, lead-based paints, hazardous products, abuseable volatile chemicals, community sanitation, youth camps and other agents (Chapters 1954 and 1955 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 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.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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. 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.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,180,569	\$13,213,726	\$33,157	\$(6,542)	Aligned with estimated IAC collections
			\$39,699	Aligned with estimated Misc Federal awards
			\$33,157	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: 3 Radiation Control

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
1	Number of Surveillance Activities Conducted - Radiation Control	13,912.00	13,900.00	13,900.00	13,900.00	13,900.00
2	Number of Enforcement Actions Initiated - Radiation Control	8,218.00	7,400.00	6,000.00	6,000.00	6,000.00
3	Number of Licenses/Registrations Issued - Radiation Control	14,361.00	14,950.00	14,950.00	14,950.00	14,950.00
Efficiency Measures:						
KEY 1	Average Cost Per Surveillance Activity - Radiation Control	276.34	244.00	244.00	244.00	244.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,711,836	\$6,239,910	\$7,330,347	\$7,330,347	\$7,330,347
1002	OTHER PERSONNEL COSTS	\$268,473	\$249,596	\$293,214	\$293,214	\$293,214
2001	PROFESSIONAL FEES AND SERVICES	\$21,250	\$22,799	\$23,025	\$23,025	\$23,025
2002	FUELS AND LUBRICANTS	\$2,939	\$3,086	\$3,240	\$3,402	\$3,402
2003	CONSUMABLE SUPPLIES	\$41,150	\$42,179	\$43,233	\$44,314	\$44,314
2004	UTILITIES	\$27,896	\$29,291	\$30,023	\$30,774	\$30,774
2005	TRAVEL	\$366,913	\$376,086	\$385,488	\$395,125	\$395,125
2006	RENT - BUILDING	\$17,966	\$18,415	\$18,875	\$19,347	\$19,347
2007	RENT - MACHINE AND OTHER	\$39,428	\$40,414	\$41,424	\$42,460	\$42,460

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2009	OTHER OPERATING EXPENSE	\$1,657,743	\$2,429,594	\$1,132,113	\$1,118,975	\$1,118,974
5000	CAPITAL EXPENDITURES	\$108,029	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,263,623	\$9,451,370	\$9,300,982	\$9,300,983	\$9,300,982
Method of Financing:						
1	General Revenue Fund	\$7,788,442	\$7,619,952	\$7,619,952	\$7,619,952	\$7,619,952
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,788,442	\$7,619,952	\$7,619,952	\$7,619,952	\$7,619,952
Method of Financing:						
5021	Mammography Systems Acct	\$1,089,809	\$1,120,006	\$1,120,005	\$1,120,006	\$1,120,005
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,089,809	\$1,120,006	\$1,120,005	\$1,120,006	\$1,120,005
Method of Financing:						
555	Federal Funds					
	81.106.000 Transport of Transuranic	\$157,946	\$191,473	\$196,655	\$196,655	\$196,655
	81.119.000 State Energy Pgm Special Projects	\$155,797	\$458,265	\$321,496	\$321,496	\$321,496
CFDA Subtotal, Fund	555	\$313,743	\$649,738	\$518,151	\$518,151	\$518,151
SUBTOTAL, MOF (FEDERAL FUNDS)		\$313,743	\$649,738	\$518,151	\$518,151	\$518,151

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
666	Appropriated Receipts	\$71,629	\$42,874	\$42,874	\$42,874	\$42,874
777	Interagency Contracts	\$0	\$18,800	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$71,629	\$61,674	\$42,874	\$42,874	\$42,874
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,300,983	\$9,300,982
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,263,623	\$9,451,370	\$9,300,982	\$9,300,983	\$9,300,982
FULL TIME EQUIVALENT POSITIONS:		131.2	119.0	139.1	139.1	139.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

Under Chapter 401 of the Health and Safety Code, the radiation control program is directed to ensure the regulation of all sources of radiation. DSHS accomplishes this by regulating both the sources and users of radiation to assure protection of workers and the public from unnecessary exposure. The program also ensures compatibility with federal programs regulating radioactive materials and mammography. The program is responsible for assuring that industrial radiographers, radioactive materials, x-ray machines, mammography units, and lasers used in medical, industrial and research facilities, along with technicians and facilities where these devices are used, comply with all State and federal health and safety requirements. Staff monitor facilities to verify compliance with radiation exposure standards, and collect environmental samples to determine the concentration of radioactive materials. The program also heads the department's activities as the lead agency for radiological emergency response and conducts joint emergency preparedness planning with nuclear power plants and radioactive waste storage facilities. Staff respond to incidents or complaints that involve sources of radiation or the unauthorized release of radioactive materials to the environment and participate in nuclear power plant emergency drills and exercises.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

No comparable federal program exists for regulating the users of x-ray machines, non-ionizing sources of radiation, or naturally occurring radioactive material. DSHS must remain compatible with the requirements of the U.S. Nuclear Regulatory Commission (NRC) for the 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, the number of individuals/entities that must be licensed and monitored for compliance is increasing.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$18,752,352	\$18,601,965	\$(150,387)	\$(18,800)	Aligned with estimated IAC collections
			\$(131,587)	Aligned with estimated Misc Federal awards
			<u>\$(150,387)</u>	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: 4 Texas.Gov. Estimated and Nontransferable

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$782,433	\$702,600	\$700,000	\$701,301	\$701,299
TOTAL, OBJECT OF EXPENSE		\$782,433	\$702,600	\$700,000	\$701,301	\$701,299
Method of Financing:						
1	General Revenue Fund	\$346,992	\$388,416	\$388,418	\$388,417	\$388,417
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$346,992	\$388,416	\$388,418	\$388,417	\$388,417
Method of Financing:						
129	Hospital Licensing Acct	\$5,580	\$0	\$0	\$0	\$0
341	Food & Drug Fee Acct	\$73,081	\$43,554	\$43,554	\$43,554	\$43,554
512	Emergency Mgmt Acct	\$41,068	\$55,376	\$55,375	\$55,376	\$55,375
5017	Asbestos Removal Acct	\$122,709	\$92,038	\$92,038	\$92,038	\$92,038
5021	Mammography Systems Acct	\$15,025	\$7,734	\$5,133	\$6,434	\$6,433
5024	Food & Drug Registration	\$177,978	\$115,482	\$115,482	\$115,482	\$115,482
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$435,441	\$314,184	\$311,582	\$312,884	\$312,882

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
 STRATEGY: 4 Texas.Gov. Estimated and Nontransferable Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$701,301	\$701,299
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$782,433	\$702,600	\$700,000	\$701,301	\$701,299

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas.Gov establishes a common electronic infrastructure for Texans, state agencies and local governments to register and renew some of the Consumer Protection program's licenses. 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 licenses using Texas.Gov.

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
 STRATEGY: 4 Texas.Gov. Estimated and Nontransferable Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,402,600	\$1,402,600	\$0	\$0	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 Health Care Professionals Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,565,415	\$50,925	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$102,617	\$2,037	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$13,460	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$453	\$0	\$0	\$0	\$0
2004	UTILITIES	\$308	\$0	\$0	\$0	\$0
2005	TRAVEL	\$66,296	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$376,457	\$347,637	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,125,006	\$400,599	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,043,042	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,043,042	\$0	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	93.959.000 Block Grants for Prevent	\$486,807	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$486,807	\$0	\$0	\$0	\$0

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
 STRATEGY: 5 Health Care Professionals Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (FEDERAL FUNDS)		\$486,807	\$0	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$595,157	\$3,517	\$0	\$0	\$0
777	Interagency Contracts	\$0	\$397,082	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$595,157	\$400,599	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,125,006	\$400,599	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		43.4	0.8	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The primary function was 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 was responsible for managing four programs under statutory authority as follows: Massage Therapy Registration; Code Enforcement Officers; Sanitarians; and Offender Education. Pursuant to SB 202, 84th Legislature, Regular Session, the regulatory authority for these four programs transferred to the Texas Department of Licensing and Regulation on November 1, 2017.

537 State Health Services, Department of

GOAL: 3 Consumer Protection Services
 OBJECTIVE: 1 Provide Licensing and Regulatory Compliance Service Categories:
 STRATEGY: 5 Health Care Professionals Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

DSHS continued regulation activities for the four programs in this strategy until the functions transferred to TDLR.

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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$400,599	\$0	\$(400,599)	\$(400,599)	One time IAC with TDLR - no funds in FY20/21
			<u>\$(400,599)</u>	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
 STRATEGY: 1 Agency Wide Information Technology Projects

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$21,598,087	\$11,181,428	\$11,181,428	\$12,558,576	\$12,558,576
2007	RENT - MACHINE AND OTHER	\$5,702,538	\$2,965,540	\$2,400,261	\$1,014,162	\$1,014,161
2009	OTHER OPERATING EXPENSE	\$2,307,521	\$1,200,000	\$1,100,000	\$600,000	\$600,000
TOTAL, OBJECT OF EXPENSE		\$29,608,146	\$15,346,968	\$14,681,689	\$14,172,738	\$14,172,737
Method of Financing:						
1	General Revenue Fund	\$17,593,523	\$8,899,240	\$8,959,515	\$9,863,403	\$9,863,402
8005	GR For HIV Services	\$3,276,253	\$3,236,347	\$3,239,076	\$3,237,712	\$3,237,711
8042	Insurance Maint Tax Fees	\$12,166	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,881,942	\$12,135,587	\$12,198,591	\$13,101,115	\$13,101,113
Method of Financing:						
19	Vital Statistics Account	\$42,141	\$32,025	\$32,025	\$32,025	\$32,025
129	Hospital Licensing Acct	\$4,232	\$0	\$0	\$0	\$0
341	Food & Drug Fee Acct	\$6,443	\$4,802	\$4,802	\$4,802	\$4,802
512	Emergency Mgmt Acct	\$10,672	\$0	\$0	\$0	\$0
524	Pub Health Svc Fee Acct	\$359,424	\$271,989	\$271,989	\$271,989	\$271,989

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:46PM

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5007	Comm State Emer Comm Acct	\$120	\$0	\$0	\$0	\$0
5017	Asbestos Removal Acct	\$145,347	\$24,879	\$26,006	\$25,442	\$25,443
5020	Workplace Chemicals List	\$3,299	\$0	\$0	\$0	\$0
5021	Mammography Systems Acct	\$1,447	\$0	\$0	\$0	\$0
5024	Food & Drug Registration	\$12,817	\$76,248	\$76,248	\$76,248	\$76,248
5044	Tobacco Education/Enforce	\$27,474	\$0	\$0	\$0	\$0
5045	Children & Public Health	\$719	\$0	\$0	\$0	\$0
5046	Ems & Trauma Care Account	\$4,991	\$0	\$0	\$0	\$0
5108	EMS, Trauma Facilities/Care Systems	\$245	\$0	\$0	\$0	\$0
5111	Trauma Facility And Ems	\$1,406	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$620,777	\$409,943	\$411,070	\$410,506	\$410,507

Method of Financing:

555	Federal Funds					
10.475.000	Cooperative Agreements w	\$0	\$21,317	\$23,155	\$0	\$0
10.475.001	FIELD AUTO/INFO MGMT	\$0	\$93	\$96	\$0	\$0
10.475.002	Technical Assistance Overtime	\$0	\$70	\$108	\$0	\$0
10.557.001	SPECIAL SUPPL FOOD WIC	\$3,518,509	\$0	\$0	\$0	\$0
14.241.000	Housing Opportunities for	\$0	\$31,311	\$25,859	\$0	\$0

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
20.600.002	CAR SEAT & OCCUPANT PROJ	\$0	\$4,950	\$5,404	\$0	\$0
66.001.000	Air Pollution Control Pro	\$0	\$1,634	\$1,776	\$0	\$0
66.701.002	TX PCB SCHOOL COMPLIANCE	\$0	\$575	\$610	\$0	\$0
66.707.000	TSCA Title IV State Lead	\$0	\$1,477	\$1,999	\$0	\$0
81.106.000	Transport of Transuranic	\$0	\$1,255	\$1,432	\$0	\$0
81.119.000	State Energy Pgm Special Projects	\$0	\$3,003	\$2,341	\$0	\$0
93.018.000	Strengthening Pub Health Svcs	\$0	\$2,024	\$0	\$0	\$0
93.065.000	Lab Leadership/Workforce Training	\$0	\$943	\$1,053	\$0	\$0
93.069.001	PHEP - Zika	\$0	\$29,220	\$0	\$0	\$0
93.073.000	Birth Defects/Develop. Disabilities	\$0	\$4,978	\$1,150	\$0	\$0
93.074.001	Ntl Bioterrorism Hospital Prep. Prog	\$0	\$104,285	\$111,480	\$0	\$0
93.074.002	Public Hlth Emergency Preparedness	\$0	\$267,668	\$240,537	\$0	\$0
93.079.000	TX School-Based Surveillance Adoles	\$0	\$812	\$361	\$0	\$0
93.103.000	Food and Drug Administrat	\$0	\$4,960	\$4,265	\$0	\$0
93.103.001	Texas Food Testing Lab	\$0	\$13	\$0	\$0	\$0
93.110.000	Maternal and Child Health	\$0	\$1,382	\$2,836	\$0	\$0
93.110.005	STATE SYS DEV INITIATIVE	\$0	\$828	\$980	\$0	\$0
93.116.000	Project & Coop Agreements: TB	\$0	\$49,893	\$52,273	\$0	\$0
93.130.000	Primary Care Services_Res	\$0	\$2,105	\$1,868	\$0	\$0
93.136.003	Rape Prevention Education	\$0	\$14,740	\$15,784	\$0	\$0
93.197.000	Childhood Lead Poisoning	\$0	\$2,189	\$3,112	\$0	\$0
93.240.000	State Capacity Building	\$0	\$2,256	\$2,669	\$0	\$0

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
93.243.000	Project Reg. & Natl Significance	\$0	\$4,575	\$4,804	\$0	\$0
93.251.000	Universal Newborn Hearing	\$0	\$1,477	\$2,418	\$0	\$0
93.262.000	Occupational Safety and H	\$0	\$1,513	\$683	\$0	\$0
93.268.000	Immunization Gr	\$0	\$80,008	\$38,728	\$0	\$0
93.283.000	CENTERS FOR DISEASE CONTR	\$0	\$4,889	\$5,037	\$0	\$0
93.283.027	Viral Hepatitis Coord. Project	\$0	\$659	\$691	\$0	\$0
93.305.001	Texas Tobacco Prevention & Control	\$0	\$9,511	\$15,425	\$0	\$0
93.314.000	EHDI Information System	\$0	\$783	\$1,041	\$0	\$0
93.323.000	Epidemiology & Lab Capacity (ELC)	\$0	\$74,829	\$26,553	\$0	\$0
93.336.000	Behavioral Risk Factor Surveillance	\$0	\$4,861	\$1,283	\$0	\$0
93.448.000	Food Sfty & Security Monitoring	\$0	\$1,998	\$2,195	\$0	\$0
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$0	\$3,228	\$3,046	\$0	\$0
93.539.000	ACA-Capacity Building-Immunization	\$0	\$108,139	\$113,315	\$0	\$0
93.643.000	Children s Justice Grants	\$0	\$1,148	\$1,121	\$0	\$0
93.733.000	Interoperability of ImmTrac-EHR	\$0	\$7,067	\$3,843	\$0	\$0
93.735.000	State PH Approaches-Quitline Capac.	\$0	\$6,621	\$7,668	\$0	\$0
93.757.001	Prevent Control Promote Schl Health	\$0	\$5,897	\$5,060	\$0	\$0
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$0	\$54,638	\$44,306	\$0	\$0
93.778.003	XIX 50%	\$0	\$63,916	\$68,152	\$0	\$0
93.778.020	Medicaid-Sec 1115 DSRIP	\$0	\$25,596	\$550	\$0	\$0
93.815.000	Domestic Ebola Supplement ELC	\$0	\$12,147	\$2,137	\$0	\$0
93.817.000	HPP Ebola Preparedness and Response	\$0	\$7,237	\$1,284	\$0	\$0

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
93.898.000	Cancer Prevention & Control Program	\$0	\$12,470	\$13,891	\$0	\$0
93.917.000	HIV Care Formula Grants	\$0	\$900,275	\$774,930	\$34,047	\$34,047
93.940.000	HIV Prevention Activities	\$0	\$8,917	\$9,909	\$0	\$0
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$0	\$4,136	\$3,074	\$0	\$0
93.940.006	HIVPrev Prog:Ctgy A: HIV Prev Core	\$0	\$117,362	\$123,176	\$0	\$0
93.944.000	Human Immunodeficiency V	\$0	\$15,933	\$17,760	\$0	\$0
93.944.002	Morbidity and Risk Behavior Surv.	\$0	\$3,888	\$4,111	\$0	\$0
93.945.000	Assistance Program for Chronic Dis.	\$0	\$4,048	\$3,708	\$0	\$0
93.946.000	Safe Motherhood and Infant Health	\$0	\$962	\$1,004	\$0	\$0
93.966.000	Zika Health Care Services Program	\$0	\$15,751	\$8,419	\$0	\$0
93.977.000	Preventive Health Servic	\$0	\$46,416	\$49,334	\$0	\$0
93.994.000	Maternal and Child Healt	\$0	\$583,294	\$158,892	\$130,647	\$130,647
CFDA Subtotal, Fund	555	\$3,518,509	\$2,748,170	\$2,018,696	\$164,694	\$164,694
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,518,509	\$2,748,170	\$2,018,696	\$164,694	\$164,694
Method of Financing:						
666	Appropriated Receipts	\$1,426	\$1,426	\$1,426	\$444,549	\$444,549
709	Pub Hlth Mediced Reimb	\$46,827	\$46,548	\$46,612	\$46,580	\$46,580
777	Interagency Contracts	\$4,538,665	\$5,294	\$5,294	\$5,294	\$5,294

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (OTHER FUNDS)		\$4,586,918	\$53,268	\$53,332	\$496,423	\$496,423
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$14,172,738	\$14,172,737
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$29,608,146	\$15,346,968	\$14,681,689	\$14,172,738	\$14,172,737
FULL TIME EQUIVALENT POSITIONS:				0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The data center services (DCS) and seat management strategy funds activities related to a managed desktop computing environment and data center providing services for the agency. 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. 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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. Since Information Technology is a consolidated function at HHSC, DSHS's seat management is obtained under the HHSC contract.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$30,028,657	\$28,345,475	\$(1,683,182)	\$1,868,050	Adjust GRR for DCS realignment
			\$886,246	Adjust Other for DCS realignment
			\$(4,437,478)	Aligned with FY18/19 increase in Seat Management
			<u>\$(1,683,182)</u>	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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,821,449	\$9,623,747	\$9,957,062	\$9,957,062	\$9,957,062
1002	OTHER PERSONNEL COSTS	\$432,858	\$384,950	\$398,282	\$398,282	\$398,282
2001	PROFESSIONAL FEES AND SERVICES	\$384,510	\$459,596	\$472,053	\$472,053	\$472,053
2002	FUELS AND LUBRICANTS	\$788	\$827	\$868	\$911	\$911
2003	CONSUMABLE SUPPLIES	\$29,593	\$30,333	\$31,091	\$31,868	\$31,868
2004	UTILITIES	\$33,403	\$35,073	\$36,827	\$38,668	\$38,668
2005	TRAVEL	\$116,789	\$119,709	\$122,702	\$125,770	\$125,770
2006	RENT - BUILDING	\$4,608	\$4,723	\$4,841	\$4,962	\$4,962
2007	RENT - MACHINE AND OTHER	\$101,108	\$103,636	\$106,227	\$108,883	\$108,883
2009	OTHER OPERATING EXPENSE	\$3,087,058	\$5,503,333	\$6,210,101	\$6,201,597	\$6,201,595
TOTAL, OBJECT OF EXPENSE		\$15,012,164	\$16,265,927	\$17,340,054	\$17,340,056	\$17,340,054
Method of Financing:						
1	General Revenue Fund	\$6,696,146	\$6,637,587	\$6,637,586	\$6,637,587	\$6,637,586
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,696,146	\$6,637,587	\$6,637,586	\$6,637,587	\$6,637,586

Method of Financing:

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
129	Hospital Licensing Acct	\$84,627	\$0	\$0	\$0	\$0
341	Food & Drug Fee Acct	\$20,504	\$80,816	\$80,816	\$80,816	\$80,816
512	Emergency Mgmt Acct	\$51,915	\$51,916	\$51,915	\$51,916	\$51,915
5017	Asbestos Removal Acct	\$70,769	\$71,355	\$71,355	\$71,355	\$71,355
5020	Workplace Chemicals List	\$47,563	\$71,355	\$71,355	\$71,355	\$71,355
5021	Mammography Systems Acct	\$38,250	\$54,205	\$54,205	\$54,205	\$54,205
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$313,628	\$329,647	\$329,646	\$329,647	\$329,646

Method of Financing:

555	Federal Funds					
10.000.000	State Food Safety Task Force	\$65	\$0	\$0	\$0	\$0
10.475.000	Cooperative Agreements w	\$35,999	\$86,704	\$114,607	\$114,607	\$114,607
10.475.001	FIELD AUTO/INFO MGMT	\$42	\$379	\$473	\$473	\$473
10.475.002	Technical Assistance Overtime	\$66	\$285	\$536	\$536	\$536
10.557.001	SPECIAL SUPPL FOOD WIC	\$4,420,621	\$0	\$0	\$0	\$0
10.557.013	Breastfeeding Peer Counseling	\$67,598	\$0	\$0	\$0	\$0
14.241.000	Housing Opportunities for	\$25,405	\$127,353	\$127,995	\$127,995	\$127,995
20.600.002	CAR SEAT & OCCUPANT PROJ	\$6,124	\$20,134	\$26,748	\$26,748	\$26,748
66.001.000	Air Pollution Control Pro	\$2,249	\$6,647	\$8,791	\$8,791	\$8,791
66.701.002	TX PCB SCHOOL COMPLIANCE	\$960	\$2,337	\$3,017	\$3,017	\$3,017

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
66.707.000	TSCA Title IV State Lead	\$2,098	\$6,006	\$9,892	\$9,892	\$9,892
81.106.000	Transport of Transuranic	\$1,501	\$5,103	\$7,087	\$7,087	\$7,087
81.119.000	State Energy Pgm Special Projects	\$1,481	\$12,213	\$11,586	\$11,586	\$11,586
93.000.000	National Death Index	\$12,148	\$0	\$0	\$0	\$0
93.000.005	FDA FOOD INSPECTIONS	\$3,716	\$0	\$0	\$0	\$0
93.018.000	Strengthening Pub Health Svcs	\$1,999	\$8,231	\$0	\$0	\$0
93.065.000	Lab Leadership/Workforce Training	\$0	\$3,836	\$5,210	\$5,210	\$5,210
93.069.001	PHEP - Zika	\$17,755	\$118,849	\$0	\$0	\$0
93.073.000	Birth Defects/Develop. Disabilities	\$8,658	\$20,248	\$5,692	\$5,692	\$5,692
93.074.000	Hospital and Public Health Em. Prep	\$26,782	\$0	\$0	\$0	\$0
93.074.001	Ntl Bioterrorism Hospital Prep. Prog	\$137,453	\$424,163	\$551,790	\$551,790	\$551,790
93.074.002	Public Hlth Emergency Preparedness	\$276,594	\$1,088,701	\$1,190,580	\$1,190,580	\$1,190,580
93.074.003	HPP/PHEP - Zika	\$22,090	\$0	\$0	\$0	\$0
93.079.000	TX School-Based Surveillance Adoles	\$773	\$3,303	\$1,788	\$1,788	\$1,788
93.103.000	Food and Drug Administrat	\$5,923	\$20,173	\$21,109	\$21,109	\$21,109
93.103.001	Texas Food Testing Lab	\$5,484	\$52	\$0	\$0	\$0
93.110.000	Maternal and Child Health	\$1,384	\$5,622	\$14,035	\$14,035	\$14,035
93.110.005	STATE SYS DEV INITIATIVE	\$555	\$3,367	\$4,853	\$4,853	\$4,853
93.116.000	Project & Coop Agreements: TB	\$66,743	\$202,935	\$258,736	\$258,736	\$258,736
93.130.000	Primary Care Services_Res	\$2,135	\$8,563	\$9,246	\$9,246	\$9,246
93.136.003	Rape Prevention Education	\$30,219	\$59,951	\$78,128	\$78,128	\$78,128
93.197.000	Childhood Lead Poisoning	\$0	\$8,904	\$15,405	\$15,405	\$15,405

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
93.215.000	Hansen s Disease National	\$2,868	\$0	\$0	\$0	\$0
93.235.000	ABSTINENCE EDUCATION	\$0	\$0	\$0	\$0	\$0
93.240.000	State Capacity Building	\$2,908	\$9,175	\$13,210	\$13,210	\$13,210
93.243.000	Project Reg. & Natl Significance	\$6,065	\$18,608	\$23,776	\$23,776	\$23,776
93.251.000	Universal Newborn Hearing	\$1,751	\$6,006	\$11,971	\$11,971	\$11,971
93.262.000	Occupational Safety and H	\$591	\$6,155	\$3,382	\$3,382	\$3,382
93.268.000	Immunization Gr	\$67,889	\$325,421	\$191,693	\$191,693	\$191,693
93.283.000	CENTERS FOR DISEASE CONTR	\$0	\$19,886	\$24,934	\$24,934	\$24,934
93.283.001	CHRONIC DISEASE PREVENTIO	\$264	\$0	\$0	\$0	\$0
93.283.007	TOBACCO USE PREVENTION	\$0	\$0	\$0	\$0	\$0
93.283.027	Viral Hepatitis Coord. Project	\$435	\$2,678	\$3,420	\$3,420	\$3,420
93.283.028	CDC Hearing Detection Intervention	\$1,582	\$0	\$0	\$0	\$0
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	\$2,828	\$0	\$0	\$0	\$0
93.305.001	Texas Tobacco Prevention & Control	\$13,479	\$38,685	\$76,351	\$76,351	\$76,351
93.314.000	EHDI Information System	\$0	\$3,183	\$5,152	\$5,152	\$5,152
93.323.000	Epidemiology & Lab Capacity (ELC)	\$57,580	\$304,358	\$131,430	\$131,430	\$131,430
93.336.000	Behavioral Risk Factor Surveillance	\$510	\$19,772	\$6,349	\$6,349	\$6,349
93.448.000	Food Sfty & Security Monitoring	\$8,061	\$8,127	\$10,867	\$10,867	\$10,867
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$4,045	\$13,128	\$15,075	\$15,075	\$15,075
93.539.000	ACA-Capacity Building-Immunization	\$78,801	\$439,839	\$560,871	\$560,871	\$560,871
93.558.667	TANF to Title XX	\$33,701	\$0	\$0	\$0	\$0
93.566.000	Refugee and Entrant Assis	\$64,740	\$0	\$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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
93.576.000	Refugee and Entrant	\$1,026	\$0	\$0	\$0	\$0
93.643.000	Children s Justice Grants	\$417	\$4,671	\$5,547	\$5,547	\$5,547
93.667.000	Social Svcs Block Grants	\$0	\$0	\$0	\$0	\$0
93.733.000	Interoperability of ImmTrac-EHR	\$1,351	\$28,742	\$19,022	\$19,022	\$19,022
93.735.000	State PH Approaches-Quitline Capac.	\$11,746	\$26,931	\$37,955	\$37,955	\$37,955
93.752.001	Texas Cancer Prevention and Control	\$483	\$0	\$0	\$0	\$0
93.757.001	Prevent Control Promote Schl Health	\$7,916	\$23,984	\$25,048	\$25,048	\$25,048
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$50,710	\$222,230	\$219,302	\$219,302	\$219,302
93.777.003	CLINICAL LAB AMEND PROGRM	\$10,165	\$0	\$0	\$0	\$0
93.777.005	HEALTH INSURANCE BENEFITS	\$33,734	\$0	\$0	\$0	\$0
93.778.000	XIX FMAP	\$134,861	\$0	\$0	\$0	\$0
93.778.003	XIX 50%	\$76,220	\$259,969	\$337,327	\$337,327	\$337,327
93.778.005	XIX FMAP @ 90%	\$20,999	\$0	\$0	\$0	\$0
93.778.020	Medicaid-Sec 1115 DSRIP	\$21,432	\$104,110	\$2,724	\$2,724	\$2,724
93.815.000	Domestic Ebola Supplement ELC	\$3,985	\$49,406	\$10,576	\$10,576	\$10,576
93.815.001	EBOLA 2016 ELC	\$303	\$0	\$0	\$0	\$0
93.817.000	HPP Ebola Preparedness and Response	\$22,256	\$29,437	\$6,355	\$6,355	\$6,355
93.898.000	Cancer Prevention & Control Program	\$19,357	\$50,722	\$68,756	\$68,756	\$68,756
93.917.000	HIV Care Formula Grants	\$923,274	\$3,235,128	\$3,835,634	\$3,835,634	\$3,835,634
93.940.000	HIV Prevention Activities	\$0	\$36,269	\$49,044	\$49,044	\$49,044
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$2,160	\$16,822	\$15,215	\$15,215	\$15,215
93.940.006	HIVPrev Prog:Ctgr A: HIV Prev Core	\$132,015	\$477,352	\$609,683	\$609,683	\$609,683

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
93.944.000	Human Immunodeficiency V	\$18,866	\$64,806	\$87,909	\$87,909	\$87,909
93.944.002	Morbidity and Risk Behavior Surv.	\$5,212	\$15,815	\$20,350	\$20,350	\$20,350
93.945.000	Assistance Program for Chronic Dis.	\$4,638	\$16,464	\$18,354	\$18,354	\$18,354
93.946.000	Safe Motherhood and Infant Health	\$1,490	\$3,912	\$4,970	\$4,970	\$4,970
93.958.000	Block Grants for Communi	\$0	\$0	\$0	\$0	\$0
93.959.000	Block Grants for Prevent	\$10,156	\$0	\$0	\$0	\$0
93.966.000	Zika Health Care Services Program	\$0	\$64,064	\$41,674	\$41,674	\$41,674
93.977.000	Preventive Health Servic	\$54,314	\$188,792	\$244,189	\$244,189	\$244,189
93.994.000	Maternal and Child Healt	\$155,683	\$539,052	\$786,468	\$786,468	\$786,468
CFDA Subtotal, Fund	555	\$7,257,487	\$8,917,758	\$9,991,887	\$9,991,887	\$9,991,887
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,257,487	\$8,917,758	\$9,991,887	\$9,991,887	\$9,991,887
Method of Financing:						
666	Appropriated Receipts	\$128,826	\$14,000	\$14,000	\$14,000	\$14,000
709	Pub Hlth Mediced Reimb	\$524,538	\$366,935	\$366,935	\$366,935	\$366,935
777	Interagency Contracts	\$91,539	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$744,903	\$380,935	\$380,935	\$380,935	\$380,935

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$17,340,056	\$17,340,054
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,012,164	\$16,265,927	\$17,340,054	\$17,340,056	\$17,340,054
FULL TIME EQUIVALENT POSITIONS:		179.8	156.0	160.6	160.6	160.6

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 Offices of the DSHS Commissioner, Deputy Commissioner, Assistant Deputy Commissioner, Chief Financial Officer, and 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 include healthcare policy, Health Information Technology policy and healthcare quality and economics.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The amount of funding 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$33,605,981	\$34,680,110	\$1,074,129	\$1,074,129	Aligned with estimated Misc Federal awards
			<u>\$1,074,129</u>	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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,619,855	\$1,500,638	\$1,635,143	\$1,635,143	\$1,635,143
1002	OTHER PERSONNEL COSTS	\$104,794	\$60,026	\$65,406	\$65,406	\$65,406
2001	PROFESSIONAL FEES AND SERVICES	\$4,612,619	\$4,758,114	\$4,758,114	\$4,758,114	\$4,758,114
2003	CONSUMABLE SUPPLIES	\$11,771	\$12,065	\$12,367	\$12,676	\$12,676
2004	UTILITIES	\$77,867	\$81,760	\$85,848	\$90,140	\$90,140
2005	TRAVEL	\$7,875	\$8,072	\$8,274	\$8,481	\$8,481
2007	RENT - MACHINE AND OTHER	\$77,146	\$79,075	\$81,052	\$83,078	\$83,078
2009	OTHER OPERATING EXPENSE	\$6,053,941	\$8,737,252	\$8,562,318	\$8,555,487	\$8,555,484
5000	CAPITAL EXPENDITURES	\$1,407,168	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL, OBJECT OF EXPENSE		\$14,973,036	\$15,537,002	\$15,508,522	\$15,508,525	\$15,508,522
Method of Financing:						
1	General Revenue Fund	\$14,565,531	\$15,429,655	\$15,429,655	\$15,429,655	\$15,429,655
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,565,531	\$15,429,655	\$15,429,655	\$15,429,655	\$15,429,655
Method of Financing:						
19	Vital Statistics Account	\$0	\$965	\$965	\$965	\$965

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
524	Pub Health Svc Fee Acct	\$0	\$631	\$630	\$631	\$630
5017	Asbestos Removal Acct	\$0	\$386	\$385	\$386	\$385
5024	Food & Drug Registration	\$0	\$387	\$386	\$387	\$386
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$2,369	\$2,366	\$2,369	\$2,366

Method of Financing:

555 Federal Funds

10.000.000	State Food Safety Task Force	\$4	\$0	\$0	\$0	\$0
10.475.000	Cooperative Agreements w	\$2,018	\$1,021	\$877	\$877	\$877
10.475.001	FIELD AUTO/INFO MGMT	\$2	\$4	\$4	\$4	\$4
10.475.002	Technical Assistance Overtime	\$4	\$3	\$4	\$4	\$4
10.557.001	SPECIAL SUPPL FOOD WIC	\$247,771	\$0	\$0	\$0	\$0
10.557.013	Breastfeeding Peer Counseling	\$3,789	\$0	\$0	\$0	\$0
14.241.000	Housing Opportunities for	\$1,424	\$1,499	\$980	\$980	\$980
20.600.002	CAR SEAT & OCCUPANT PROJ	\$343	\$237	\$205	\$205	\$205
66.001.000	Air Pollution Control Pro	\$126	\$78	\$67	\$67	\$67
66.701.002	TX PCB SCHOOL COMPLIANCE	\$54	\$28	\$23	\$23	\$23
66.707.000	TSCA Title IV State Lead	\$118	\$71	\$76	\$76	\$76
81.106.000	Transport of Transuranic	\$84	\$60	\$54	\$54	\$54
81.119.000	State Energy Pgm Special Projects	\$83	\$144	\$89	\$89	\$89
93.000.000	National Death Index	\$681	\$0	\$0	\$0	\$0

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
93.000.005	FDA FOOD INSPECTIONS	\$208	\$0	\$0	\$0	\$0
93.018.000	Strengthening Pub Health Svcs	\$112	\$97	\$0	\$0	\$0
93.065.000	Lab Leadership/Workforce Training	\$0	\$45	\$40	\$40	\$40
93.069.001	PHEP - Zika	\$995	\$1,399	\$0	\$0	\$0
93.073.000	Birth Defects/Develop. Disabilities	\$485	\$238	\$44	\$44	\$44
93.074.000	Hospital and Public Health Em. Prep	\$1,501	\$0	\$0	\$0	\$0
93.074.001	Ntl Bioterroism Hospital Prep. Prog	\$7,704	\$4,993	\$4,225	\$4,225	\$4,225
93.074.002	Public Hlth Emergency Preparedness	\$15,503	\$12,816	\$9,115	\$9,115	\$9,115
93.074.003	HPP/PHEP - Zika	\$1,238	\$0	\$0	\$0	\$0
93.079.000	TX School-Based Surveillance Adoles	\$43	\$39	\$14	\$14	\$14
93.103.000	Food and Drug Administrat	\$332	\$237	\$162	\$162	\$162
93.103.001	Texas Food Testing Lab	\$307	\$1	\$0	\$0	\$0
93.110.000	Maternal and Child Health	\$78	\$66	\$107	\$107	\$107
93.110.005	STATE SYS DEV INITIATIVE	\$31	\$40	\$37	\$37	\$37
93.116.000	Project & Coop Agreements: TB	\$3,741	\$2,389	\$1,981	\$1,981	\$1,981
93.130.000	Primary Care Services_Res	\$120	\$101	\$71	\$71	\$71
93.136.003	Rape Prevention Education	\$1,694	\$706	\$598	\$598	\$598
93.197.000	Childhood Lead Poisoning	\$0	\$105	\$118	\$118	\$118
93.215.000	Hansen s Disease National	\$161	\$0	\$0	\$0	\$0
93.240.000	State Capacity Building	\$163	\$108	\$101	\$101	\$101
93.243.000	Project Reg. & Natl Significance	\$340	\$219	\$182	\$182	\$182
93.251.000	Universal Newborn Hearing	\$98	\$71	\$92	\$92	\$92

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
93.262.000	Occupational Safety and H	\$33	\$72	\$26	\$26	\$26
93.268.000	Immunization Gr	\$3,805	\$3,831	\$1,468	\$1,468	\$1,468
93.283.000	CENTERS FOR DISEASE CONTR	\$0	\$234	\$191	\$191	\$191
93.283.001	CHRONIC DISEASE PREVENTIO	\$15	\$0	\$0	\$0	\$0
93.283.007	TOBACCO USE PREVENTION	\$0	\$0	\$0	\$0	\$0
93.283.027	Viral Hepatitis Coord. Project	\$24	\$32	\$26	\$26	\$26
93.283.028	CDC Hearing Detection Intervention	\$89	\$0	\$0	\$0	\$0
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	\$159	\$0	\$0	\$0	\$0
93.305.001	Texas Tobacco Prevention & Control	\$755	\$455	\$585	\$585	\$585
93.314.000	EHDI Information System	\$0	\$37	\$39	\$39	\$39
93.323.000	Epidemiology & Lab Capacity (ELC)	\$3,227	\$3,583	\$1,006	\$1,006	\$1,006
93.336.000	Behavioral Risk Factor Surveillance	\$29	\$233	\$49	\$49	\$49
93.448.000	Food Sfty & Security Monitoring	\$452	\$96	\$83	\$83	\$83
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$227	\$155	\$115	\$115	\$115
93.539.000	ACA-Capacity Building-Immunization	\$4,417	\$5,178	\$4,294	\$4,294	\$4,294
93.558.667	TANF to Title XX	\$1,889	\$0	\$0	\$0	\$0
93.566.000	Refugee and Entrant Assis	\$3,629	\$0	\$0	\$0	\$0
93.576.000	Refugee and Entrant	\$57	\$0	\$0	\$0	\$0
93.643.000	Children s Justice Grants	\$23	\$55	\$42	\$42	\$42
93.733.000	Interoperability of ImmTrac-EHR	\$76	\$338	\$146	\$146	\$146
93.735.000	State PH Approaches-Quitline Capac.	\$658	\$317	\$291	\$291	\$291
93.752.001	Texas Cancer Prevention and Control	\$27	\$0	\$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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
93.757.001	Prevent Control Promote Schl Health	\$444	\$282	\$192	\$192	\$192
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$2,842	\$2,616	\$1,679	\$1,679	\$1,679
93.777.003	CLINICAL LAB AMEND PROGRM	\$570	\$0	\$0	\$0	\$0
93.777.005	HEALTH INSURANCE BENEFITS	\$1,891	\$0	\$0	\$0	\$0
93.778.000	XIX FMAP	\$7,559	\$0	\$0	\$0	\$0
93.778.003	XIX 50%	\$4,272	\$3,060	\$2,583	\$2,583	\$2,583
93.778.005	XIX FMAP @ 90%	\$1,177	\$0	\$0	\$0	\$0
93.778.020	Medicaid-Sec 1115 DSRIP	\$1,201	\$1,226	\$21	\$21	\$21
93.815.000	Domestic Ebola Supplement ELC	\$223	\$582	\$81	\$81	\$81
93.815.001	EBOLA 2016 ELC	\$17	\$0	\$0	\$0	\$0
93.817.000	HPP Ebola Preparedness and Response	\$1,247	\$347	\$49	\$49	\$49
93.898.000	Cancer Prevention & Control Program	\$1,085	\$597	\$526	\$526	\$526
93.917.000	HIV Care Formula Grants	\$51,749	\$38,083	\$29,366	\$29,366	\$29,366
93.940.000	HIV Prevention Activities	\$0	\$427	\$375	\$375	\$375
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$121	\$198	\$116	\$116	\$116
93.940.006	HIVPrev Prog:Ctgr A: HIV Prev Core	\$7,399	\$5,619	\$4,668	\$4,668	\$4,668
93.944.000	Human Immunodeficiency V	\$1,057	\$763	\$673	\$673	\$673
93.944.002	Morbidity and Risk Behavior Surv.	\$292	\$186	\$156	\$156	\$156
93.945.000	Assistance Program for Chronic Dis.	\$260	\$194	\$141	\$141	\$141
93.946.000	Safe Motherhood and Infant Health	\$84	\$46	\$38	\$38	\$38
93.959.000	Block Grants for Prevent	\$569	\$0	\$0	\$0	\$0
93.966.000	Zika Health Care Services Program	\$0	\$754	\$319	\$319	\$319

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	93.977.000 Preventive Health Servic	\$3,044	\$2,222	\$1,870	\$1,870	\$1,870
	93.994.000 Maternal and Child Healt	\$8,726	\$6,345	\$6,021	\$6,021	\$6,021
CFDA Subtotal, Fund	555	\$406,775	\$104,978	\$76,501	\$76,501	\$76,501
SUBTOTAL, MOF (FEDERAL FUNDS)		\$406,775	\$104,978	\$76,501	\$76,501	\$76,501
Method of Financing:						
	666 Appropriated Receipts	\$730	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$730	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$15,508,525	\$15,508,522
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,973,036	\$15,537,002	\$15,508,522	\$15,508,525	\$15,508,522
FULL TIME EQUIVALENT POSITIONS:		34.0	19.0	20.6	20.6	20.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The Information Resources (IR) strategy funds activities related to Information Technology Systems, which support the automation and management of information resources throughout 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, and developing and supporting application systems. Information Technology provides many services including project management, application development and support, network management and operational support, help desk, information 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 DSHS. Another major support function provided by Information Technology 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 strategy depends on information, and expends time and effort managing information. Any reduction in funding for this strategy will restrict the results most other strategies are able to achieve. The program strategies would provide slower service to their customers, complete fewer units of work, collect and consider less detail, and eliminate some activities altogether. This strategy funds IT, which is a consolidated function at HHSC.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$31,045,524	\$31,017,047	\$(28,477)	\$(28,477)	Aligned with estimated Misc Federal awards
			\$(28,477)	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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$977,925	\$1,093,498	\$1,086,755	\$1,086,755	\$1,086,755
1002	OTHER PERSONNEL COSTS	\$39,117	\$43,740	\$43,470	\$43,470	\$43,470
2001	PROFESSIONAL FEES AND SERVICES	\$189,560	\$190,115	\$190,115	\$190,115	\$190,115
2002	FUELS AND LUBRICANTS	\$1,376	\$1,445	\$1,517	\$1,593	\$1,593
2003	CONSUMABLE SUPPLIES	\$9,073	\$9,300	\$9,533	\$9,771	\$9,771
2004	UTILITIES	\$6,043	\$6,345	\$6,662	\$6,995	\$6,995
2005	TRAVEL	\$178	\$182	\$187	\$192	\$192
2007	RENT - MACHINE AND OTHER	\$94,947	\$97,321	\$99,754	\$102,248	\$102,248
2009	OTHER OPERATING EXPENSE	\$1,939,158	\$1,051,642	\$1,125,471	\$1,122,327	\$1,122,325
5000	CAPITAL EXPENDITURES	\$9,969	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,267,346	\$2,493,588	\$2,563,464	\$2,563,466	\$2,563,464
Method of Financing:						
1	General Revenue Fund	\$543,242	\$373,972	\$373,972	\$373,972	\$373,972
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$543,242	\$373,972	\$373,972	\$373,972	\$373,972

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
19	Vital Statistics Account	\$314,969	\$223,460	\$223,459	\$223,460	\$223,459
524	Pub Health Svc Fee Acct	\$105,321	\$126,014	\$126,014	\$126,014	\$126,014
5024	Food & Drug Registration	\$409,334	\$410,558	\$410,557	\$410,558	\$410,557
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$829,624	\$760,032	\$760,030	\$760,032	\$760,030

Method of Financing:

555 Federal Funds

10.000.000	State Food Safety Task Force	\$17	\$0	\$0	\$0	\$0
10.475.000	Cooperative Agreements w	\$9,144	\$13,053	\$16,201	\$16,201	\$16,201
10.475.001	FIELD AUTO/INFO MGMT	\$11	\$57	\$67	\$67	\$67
10.475.002	Technical Assistance Overtime	\$17	\$43	\$76	\$76	\$76
10.557.001	SPECIAL SUPPL FOOD WIC	\$1,122,825	\$0	\$0	\$0	\$0
10.557.013	Breastfeeding Peer Counseling	\$17,170	\$0	\$0	\$0	\$0
14.241.000	Housing Opportunities for	\$6,453	\$19,173	\$18,093	\$18,093	\$18,093
20.600.002	CAR SEAT & OCCUPANT PROJ	\$1,555	\$3,031	\$3,781	\$3,781	\$3,781
66.001.000	Air Pollution Control Pro	\$571	\$1,001	\$1,243	\$1,243	\$1,243
66.701.002	TX PCB SCHOOL COMPLIANCE	\$244	\$352	\$427	\$427	\$427
66.707.000	TSCA Title IV State Lead	\$533	\$904	\$1,398	\$1,398	\$1,398
81.106.000	Transport of Transuranic	\$381	\$768	\$1,002	\$1,002	\$1,002
81.119.000	State Energy Pgm Special Projects	\$376	\$1,839	\$1,638	\$1,638	\$1,638
93.000.000	National Death Index	\$3,086	\$0	\$0	\$0	\$0

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
93.000.005	FDA FOOD INSPECTIONS	\$944	\$0	\$0	\$0	\$0
93.018.000	Strengthening Pub Health Svcs	\$508	\$1,239	\$0	\$0	\$0
93.065.000	Lab Leadership/Workforce Training	\$0	\$578	\$736	\$736	\$736
93.069.001	PHEP - Zika	\$4,510	\$17,893	\$0	\$0	\$0
93.073.000	Birth Defects/Develop. Disabilities	\$2,199	\$3,048	\$805	\$805	\$805
93.074.000	Hospital and Public Health Em. Prep	\$6,802	\$0	\$0	\$0	\$0
93.074.001	Ntl Bioterroism Hospital Prep. Prog	\$34,913	\$63,858	\$78,002	\$78,002	\$78,002
93.074.002	Public Hlth Emergency Preparedness	\$70,254	\$163,906	\$168,301	\$168,301	\$168,301
93.074.003	HPP/PHEP - Zika	\$5,611	\$0	\$0	\$0	\$0
93.079.000	TX School-Based Surveillance Adoles	\$196	\$497	\$253	\$253	\$253
93.103.000	Food and Drug Administrat	\$1,505	\$3,037	\$2,984	\$2,984	\$2,984
93.103.001	Texas Food Testing Lab	\$1,393	\$8	\$0	\$0	\$0
93.110.000	Maternal and Child Health	\$352	\$846	\$1,984	\$1,984	\$1,984
93.110.005	STATE SYS DEV INITIATIVE	\$141	\$507	\$686	\$686	\$686
93.116.000	Project & Coop Agreements: TB	\$16,953	\$30,552	\$36,575	\$36,575	\$36,575
93.130.000	Primary Care Services_Res	\$542	\$1,289	\$1,307	\$1,307	\$1,307
93.136.003	Rape Prevention Education	\$7,676	\$9,026	\$11,044	\$11,044	\$11,044
93.197.000	Childhood Lead Poisoning	\$0	\$1,341	\$2,178	\$2,178	\$2,178
93.215.000	Hansen s Disease National	\$728	\$0	\$0	\$0	\$0
93.240.000	State Capacity Building	\$739	\$1,381	\$1,867	\$1,867	\$1,867
93.243.000	Project Reg. & Natl Significance	\$1,540	\$2,801	\$3,361	\$3,361	\$3,361
93.251.000	Universal Newborn Hearing	\$445	\$904	\$1,692	\$1,692	\$1,692

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
93.262.000	Occupational Safety and H	\$150	\$927	\$478	\$478	\$478
93.268.000	Immunization Gr	\$17,244	\$48,993	\$27,098	\$27,098	\$27,098
93.283.000	CENTERS FOR DISEASE CONTR	\$0	\$2,994	\$3,525	\$3,525	\$3,525
93.283.001	CHRONIC DISEASE PREVENTIO	\$67	\$0	\$0	\$0	\$0
93.283.007	TOBACCO USE PREVENTION	\$0	\$0	\$0	\$0	\$0
93.283.027	Viral Hepatitis Coord. Project	\$110	\$403	\$483	\$483	\$483
93.283.028	CDC Hearing Detection Intervention	\$402	\$0	\$0	\$0	\$0
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	\$718	\$0	\$0	\$0	\$0
93.305.001	Texas Tobacco Prevention & Control	\$3,424	\$5,824	\$10,793	\$10,793	\$10,793
93.314.000	EHDI Information System	\$0	\$479	\$728	\$728	\$728
93.323.000	Epidemiology & Lab Capacity (ELC)	\$14,625	\$45,822	\$18,579	\$18,579	\$18,579
93.336.000	Behavioral Risk Factor Surveillance	\$129	\$2,977	\$897	\$897	\$897
93.448.000	Food Sfty & Security Monitoring	\$2,047	\$1,224	\$1,536	\$1,536	\$1,536
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$1,027	\$1,976	\$2,131	\$2,131	\$2,131
93.539.000	ACA-Capacity Building-Immunization	\$20,015	\$66,219	\$79,285	\$79,285	\$79,285
93.558.667	TANF to Title XX	\$8,560	\$0	\$0	\$0	\$0
93.566.000	Refugee and Entrant Assis	\$16,444	\$0	\$0	\$0	\$0
93.576.000	Refugee and Entrant	\$261	\$0	\$0	\$0	\$0
93.643.000	Children s Justice Grants	\$106	\$703	\$784	\$784	\$784
93.733.000	Interoperability of ImmTrac-EHR	\$343	\$4,327	\$2,689	\$2,689	\$2,689
93.735.000	State PH Approaches-Quitline Capac.	\$2,983	\$4,055	\$5,365	\$5,365	\$5,365
93.752.001	Texas Cancer Prevention and Control	\$123	\$0	\$0	\$0	\$0

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
93.757.001	Prevent Control Promote Schl Health	\$2,011	\$3,611	\$3,541	\$3,541	\$3,541
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$12,880	\$33,457	\$31,001	\$31,001	\$31,001
93.777.003	CLINICAL LAB AMEND PROGRM	\$2,582	\$0	\$0	\$0	\$0
93.777.005	HEALTH INSURANCE BENEFITS	\$8,568	\$0	\$0	\$0	\$0
93.778.000	XIX FMAP	\$34,254	\$0	\$0	\$0	\$0
93.778.003	XIX 50%	\$19,360	\$39,139	\$47,685	\$47,685	\$47,685
93.778.005	XIX FMAP @ 90%	\$5,334	\$0	\$0	\$0	\$0
93.778.020	Medicaid-Sec 1115 DSRIP	\$5,444	\$15,674	\$385	\$385	\$385
93.815.000	Domestic Ebola Supplement ELC	\$1,012	\$7,438	\$1,495	\$1,495	\$1,495
93.815.001	EBOLA 2016 ELC	\$77	\$0	\$0	\$0	\$0
93.817.000	HPP Ebola Preparedness and Response	\$5,653	\$4,432	\$898	\$898	\$898
93.898.000	Cancer Prevention & Control Program	\$4,917	\$7,636	\$9,719	\$9,719	\$9,719
93.917.000	HIV Care Formula Grants	\$234,504	\$487,054	\$542,209	\$542,209	\$542,209
93.940.000	HIV Prevention Activities	\$0	\$5,460	\$6,933	\$6,933	\$6,933
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$549	\$2,533	\$2,151	\$2,151	\$2,151
93.940.006	HIVPrev Prog:Ctgr A: HIV Prev Core	\$33,531	\$71,866	\$86,185	\$86,185	\$86,185
93.944.000	Human Immunodeficiency V	\$4,792	\$9,757	\$12,427	\$12,427	\$12,427
93.944.002	Morbidity and Risk Behavior Surv.	\$1,324	\$2,381	\$2,877	\$2,877	\$2,877
93.945.000	Assistance Program for Chronic Dis.	\$1,178	\$2,479	\$2,595	\$2,595	\$2,595
93.946.000	Safe Motherhood and Infant Health	\$379	\$589	\$703	\$703	\$703
93.959.000	Block Grants for Prevent	\$2,580	\$0	\$0	\$0	\$0
93.966.000	Zika Health Care Services Program	\$0	\$9,645	\$5,891	\$5,891	\$5,891

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	93.977.000 Preventive Health Servic	\$13,796	\$28,423	\$34,519	\$34,519	\$34,519
	93.994.000 Maternal and Child Healt	\$39,543	\$81,155	\$111,176	\$111,176	\$111,176
CFDA Subtotal, Fund	555	\$1,843,380	\$1,342,584	\$1,412,462	\$1,412,462	\$1,412,462
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,843,380	\$1,342,584	\$1,412,462	\$1,412,462	\$1,412,462
Method of Financing:						
	777 Interagency Contracts	\$51,100	\$17,000	\$17,000	\$17,000	\$17,000
SUBTOTAL, MOF (OTHER FUNDS)		\$51,100	\$17,000	\$17,000	\$17,000	\$17,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,563,466	\$2,563,464
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,267,346	\$2,493,588	\$2,563,464	\$2,563,466	\$2,563,464
FULL TIME EQUIVALENT POSITIONS:		16.5	18.0	17.8	17.8	17.8

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.

537 State Health Services, Department of

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The amount of funds 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.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,057,052	\$5,126,930	\$69,878	\$69,878	Aligned with estimated Misc Federal awards
			\$69,878	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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$64,703	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,588	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$56,495	\$127,699	\$127,699	\$127,699	\$127,699
2004	UTILITIES	\$1,145	\$1,202	\$1,262	\$1,325	\$1,325
2005	TRAVEL	\$155	\$159	\$163	\$167	\$167
2007	RENT - MACHINE AND OTHER	\$8,179	\$8,383	\$8,593	\$8,808	\$8,808
2009	OTHER OPERATING EXPENSE	\$1,073,520	\$1,340,060	\$1,288,945	\$1,288,664	\$1,288,663
TOTAL, OBJECT OF EXPENSE		\$1,206,785	\$1,477,503	\$1,426,662	\$1,426,663	\$1,426,662
Method of Financing:						
1	General Revenue Fund	\$1,059,157	\$1,304,364	\$1,304,363	\$1,304,364	\$1,304,363
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,059,157	\$1,304,364	\$1,304,363	\$1,304,364	\$1,304,363
Method of Financing:						
524	Pub Health Svc Fee Acct	\$0	\$19,020	\$19,020	\$19,020	\$19,020
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$19,020	\$19,020	\$19,020	\$19,020
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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
555	Federal Funds					
10.000.000	State Food Safety Task Force	\$1	\$0	\$0	\$0	\$0
10.475.000	Cooperative Agreements w	\$732	\$1,498	\$1,185	\$1,185	\$1,185
10.475.001	FIELD AUTO/INFO MGMT	\$1	\$7	\$5	\$5	\$5
10.475.002	Technical Assistance Overtime	\$1	\$5	\$6	\$6	\$6
10.557.001	SPECIAL SUPPL FOOD WIC	\$89,922	\$0	\$0	\$0	\$0
10.557.013	Breastfeeding Peer Counseling	\$1,375	\$0	\$0	\$0	\$0
14.241.000	Housing Opportunities for	\$517	\$2,201	\$1,323	\$1,323	\$1,323
20.600.002	CAR SEAT & OCCUPANT PROJ	\$125	\$348	\$276	\$276	\$276
66.001.000	Air Pollution Control Pro	\$46	\$115	\$91	\$91	\$91
66.701.002	TX PCB SCHOOL COMPLIANCE	\$20	\$40	\$31	\$31	\$31
66.707.000	TSCA Title IV State Lead	\$43	\$104	\$102	\$102	\$102
81.106.000	Transport of Transuranic	\$31	\$88	\$73	\$73	\$73
81.119.000	State Energy Pgm Special Projects	\$30	\$211	\$120	\$120	\$120
93.000.000	National Death Index	\$247	\$0	\$0	\$0	\$0
93.000.005	FDA FOOD INSPECTIONS	\$76	\$0	\$0	\$0	\$0
93.018.000	Strengthening Pub Health Svcs	\$41	\$142	\$0	\$0	\$0
93.065.000	Lab Leadership/Workforce Training	\$0	\$66	\$54	\$54	\$54
93.069.001	PHEP - Zika	\$361	\$2,054	\$0	\$0	\$0
93.073.000	Birth Defects/Develop. Disabilities	\$176	\$350	\$59	\$59	\$59
93.074.000	Hospital and Public Health Em. Prep	\$545	\$0	\$0	\$0	\$0
93.074.001	Ntl Bioterrorism Hospital Prep. Prog	\$2,796	\$7,330	\$5,703	\$5,703	\$5,703

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
93.074.002	Public Hlth Emergency Preparedness	\$5,626	\$18,815	\$12,306	\$12,306	\$12,306
93.074.003	HPP/PHEP - Zika	\$449	\$0	\$0	\$0	\$0
93.079.000	TX School-Based Surveillance Adoles	\$16	\$57	\$18	\$18	\$18
93.103.000	Food and Drug Administrat	\$120	\$349	\$218	\$218	\$218
93.103.001	Texas Food Testing Lab	\$112	\$1	\$0	\$0	\$0
93.110.000	Maternal and Child Health	\$28	\$97	\$145	\$145	\$145
93.110.005	STATE SYS DEV INITIATIVE	\$11	\$58	\$50	\$50	\$50
93.116.000	Project & Coop Agreements: TB	\$1,358	\$3,507	\$2,674	\$2,674	\$2,674
93.130.000	Primary Care Services_Res	\$43	\$148	\$96	\$96	\$96
93.136.003	Rape Prevention Education	\$615	\$1,036	\$808	\$808	\$808
93.197.000	Childhood Lead Poisoning	\$0	\$154	\$159	\$159	\$159
93.215.000	Hansen s Disease National	\$58	\$0	\$0	\$0	\$0
93.240.000	State Capacity Building	\$59	\$159	\$137	\$137	\$137
93.243.000	Project Reg. & Natl Significance	\$123	\$322	\$246	\$246	\$246
93.251.000	Universal Newborn Hearing	\$36	\$104	\$124	\$124	\$124
93.262.000	Occupational Safety and H	\$12	\$106	\$35	\$35	\$35
93.268.000	Immunization Gr	\$1,381	\$5,624	\$1,981	\$1,981	\$1,981
93.283.000	CENTERS FOR DISEASE CONTR	\$0	\$344	\$258	\$258	\$258
93.283.001	CHRONIC DISEASE PREVENTIO	\$5	\$0	\$0	\$0	\$0
93.283.007	TOBACCO USE PREVENTION	\$0	\$0	\$0	\$0	\$0
93.283.027	Viral Hepatitis Coord. Project	\$9	\$46	\$35	\$35	\$35
93.283.028	CDC Hearing Detection Intervention	\$32	\$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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
93.283.031	CDC I&TA Chronic Disease - BRFS Sys	\$58	\$0	\$0	\$0	\$0
93.305.001	Texas Tobacco Prevention & Control	\$274	\$669	\$789	\$789	\$789
93.314.000	EHDI Information System	\$0	\$55	\$53	\$53	\$53
93.323.000	Epidemiology & Lab Capacity (ELC)	\$1,171	\$5,260	\$1,359	\$1,359	\$1,359
93.336.000	Behavioral Risk Factor Surveillance	\$10	\$342	\$66	\$66	\$66
93.448.000	Food Sfty & Security Monitoring	\$164	\$140	\$112	\$112	\$112
93.521.000	ACA- Enhance Epi, Lab&Hlth Info Sys	\$82	\$227	\$156	\$156	\$156
93.539.000	ACA-Capacity Building-Immunization	\$1,603	\$7,601	\$5,797	\$5,797	\$5,797
93.558.667	TANF to Title XX	\$686	\$0	\$0	\$0	\$0
93.566.000	Refugee and Entrant Assis	\$1,317	\$0	\$0	\$0	\$0
93.576.000	Refugee and Entrant	\$21	\$0	\$0	\$0	\$0
93.643.000	Children s Justice Grants	\$8	\$81	\$57	\$57	\$57
93.733.000	Interoperability of ImmTrac-EHR	\$27	\$497	\$197	\$197	\$197
93.735.000	State PH Approaches-Quitline Capac.	\$239	\$465	\$392	\$392	\$392
93.752.001	Texas Cancer Prevention and Control	\$10	\$0	\$0	\$0	\$0
93.757.001	Prevent Control Promote Schl Health	\$161	\$415	\$259	\$259	\$259
93.758.000	Prev Hlth & Hlth Svcs Block Grant	\$1,032	\$3,841	\$2,267	\$2,267	\$2,267
93.777.003	CLINICAL LAB AMEND PROGRM	\$207	\$0	\$0	\$0	\$0
93.777.005	HEALTH INSURANCE BENEFITS	\$686	\$0	\$0	\$0	\$0
93.778.000	XIX FMAP	\$2,743	\$0	\$0	\$0	\$0
93.778.003	XIX 50%	\$1,551	\$4,493	\$3,487	\$3,487	\$3,487
93.778.005	XIX FMAP @ 90%	\$427	\$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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
93.778.020	Medicaid-Sec 1115 DSRIP	\$436	\$1,799	\$28	\$28	\$28
93.815.000	Domestic Ebola Supplement ELC	\$81	\$854	\$109	\$109	\$109
93.815.001	EBOLA 2016 ELC	\$6	\$0	\$0	\$0	\$0
93.817.000	HPP Ebola Preparedness and Response	\$453	\$509	\$66	\$66	\$66
93.898.000	Cancer Prevention & Control Program	\$394	\$877	\$711	\$711	\$711
93.917.000	HIV Care Formula Grants	\$18,780	\$55,908	\$39,646	\$39,646	\$39,646
93.940.000	HIV Prevention Activities	\$0	\$627	\$507	\$507	\$507
93.940.005	HIV Prev Prog: TX Nat'l Behav Surve	\$44	\$291	\$157	\$157	\$157
93.940.006	HIVPrev Prog:Ctgry A: HIV Prev Core	\$2,685	\$8,250	\$6,302	\$6,302	\$6,302
93.944.000	Human Immunodeficiency V	\$384	\$1,120	\$909	\$909	\$909
93.944.002	Morbidity and Risk Behavior Surv.	\$106	\$273	\$210	\$210	\$210
93.945.000	Assistance Program for Chronic Dis.	\$94	\$285	\$190	\$190	\$190
93.946.000	Safe Motherhood and Infant Health	\$30	\$68	\$51	\$51	\$51
93.959.000	Block Grants for Prevent	\$207	\$0	\$0	\$0	\$0
93.966.000	Zika Health Care Services Program	\$0	\$1,107	\$431	\$431	\$431
93.977.000	Preventive Health Servic	\$1,105	\$3,263	\$2,524	\$2,524	\$2,524
93.994.000	Maternal and Child Healt	\$3,167	\$9,316	\$8,129	\$8,129	\$8,129
CFDA Subtotal, Fund	555	\$147,628	\$154,119	\$103,279	\$103,279	\$103,279
SUBTOTAL, MOF (FEDERAL FUNDS)		\$147,628	\$154,119	\$103,279	\$103,279	\$103,279

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,426,663	\$1,426,662
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,206,785	\$1,477,503	\$1,426,662	\$1,426,663	\$1,426,662
FULL TIME EQUIVALENT POSITIONS:		0.9	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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. This strategy funds telephones, IT and other administration costs for the regional offices. Each regional office has a team that provides coordinated support to program staff conducting activities to protect and improve public health and serving as the local health department in those areas where there is none.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The amount of funds appropriated to the Regional Administration Strategy directly affects the outcomes and outputs listed in the agency's other strategies. Regional programs are included in multiple other agency 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: 4 Regional Administration

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,904,165	\$2,853,325	\$(50,840)	\$(50,840)	Aligned with estimated Misc Federal awards
			\$(50,840)	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 Provide WIC Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,303,791	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$332,152	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$12,057,813	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$795	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,030,399	\$0	\$0	\$0	\$0
2004	UTILITIES	\$127,956	\$0	\$0	\$0	\$0
2005	TRAVEL	\$260,984	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$3,094	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$206,410	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$216,260,237	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$270,967,332	\$0	\$0	\$0	\$0
4000	GRANTS	\$181,046,247	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$97,520	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$690,694,730	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$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
 STRATEGY: 1 Provide WIC Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
8027	WIC Rebates	\$189,813,792	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$189,813,792	\$0	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	10.557.001 SPECIAL SUPPL FOOD WIC	\$465,191,217	\$0	\$0	\$0	\$0
	10.557.013 Breastfeeding Peer Counseling	\$7,113,456	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$472,304,673	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$472,304,673	\$0	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$28,573,635	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$2,630	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$28,576,265	\$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: 1 Provide WIC Services Service: 29 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$690,694,730	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		158.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funded the activities of the Women, Infants, and Children (WIC) program. Pursuant to SB 200, 84th Legislature, Regular Session, this program transferred to HHSC on September 1, 2017.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Pursuant to SB 200, 84th Legislature, Regular Session, this program transferred to HHSC on September 1, 2017.

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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	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 Rio Grande State Center

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,492,919	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$99,717	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$644,157	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$436	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$12,101	\$0	\$0	\$0	\$0
2004	UTILITIES	\$102,101	\$0	\$0	\$0	\$0
2005	TRAVEL	\$1,717	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$22,302	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,332,023	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,707,473	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,866,823	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,866,823	\$0	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	93.778.020 Medicaid-Sec 1115 DSRIP	\$96,158	\$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: 2 Rio Grande State Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
CFDA Subtotal, Fund	555	\$96,158	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$96,158	\$0	\$0	\$0	\$0
Method of Financing:						
707	Chest Hospital Fees	\$620,484	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$124,008	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$744,492	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,707,473	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		64.5	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funded the Rio Grande Outpatient Clinic. Pursuant to SB 200, 84th Legislature, Regular Session, this program transferred to HHSC on September 1, 2017.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Pursuant to SB 200, 84th Legislature, Regular Session, this program transferred to HHSC on September 1, 2017.

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 Rio Grande State Center Service: 22 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	
			\$0	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 Mental Health State Hospitals

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$292,400,848	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$11,696,034	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$24,273,521	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$559,538	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,087,195	\$0	\$0	\$0	\$0
2004	UTILITIES	\$11,198,156	\$0	\$0	\$0	\$0
2005	TRAVEL	\$289,052	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$108,469	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,986,816	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$89,492,665	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$3,637,200	\$0	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$12,591,475	\$0	\$0	\$0	\$0
4000	GRANTS	\$303,205	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$1,066,442	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$456,690,616	\$0	\$0	\$0	\$0

Method of Financing:

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 Mental Health State Hospitals

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1	General Revenue Fund	\$342,929,519	\$0	\$0	\$0	\$0
758	GR Match For Medicaid	\$245,530	\$0	\$0	\$0	\$0
8032	GR Certified As Match For Medicaid	\$10,614,648	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$353,789,697	\$0	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	93.558.667 TANF to Title XX	\$3,546,396	\$0	\$0	\$0	\$0
	93.778.000 XIX FMAP	\$14,191,727	\$0	\$0	\$0	\$0
	93.778.005 XIX FMAP @ 90%	\$2,209,770	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$19,947,893	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$19,947,893	\$0	\$0	\$0	\$0
Method of Financing:						
709	Pub Hlth Medicaid Reimb	\$50,243,886	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$20,631,474	\$0	\$0	\$0	\$0
8031	MH Collect-Pat Supp & Maint	\$1,983,794	\$0	\$0	\$0	\$0
8033	MH Appropriated Receipts	\$10,093,872	\$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: 3 Mental Health State Hospitals

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (OTHER FUNDS)		\$82,953,026	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$456,690,616	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		7,562.4	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funded the specialized inpatient services provided by state psychiatric facilities. Pursuant to SB 200, 84th Legislature, Regular Session, this program transferred to HHSC on September 1, 2017.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Pursuant to SB 200, 84th Legislature, Regular Session, this program transferred to HHSC on September 1, 2017.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 12:40:46PM

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 Mental Health State Hospitals Service: 24 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	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 Facility/community-based Regulation

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,552,623	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$262,105	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$13,268	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$5,474	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$32,439	\$0	\$0	\$0	\$0
2004	UTILITIES	\$127,238	\$0	\$0	\$0	\$0
2005	TRAVEL	\$912,077	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$8,477	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$31,750	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,210,603	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,156,054	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,149,326	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,149,326	\$0	\$0	\$0	\$0

Method of Financing:

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 Facility/community-based Regulation

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
129	Hospital Licensing Acct	\$1,805,249	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,805,249	\$0	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	93.777.003 CLINICAL LAB AMEND PROGRM	\$1,069,711	\$0	\$0	\$0	\$0
	93.777.005 HEALTH INSURANCE BENEFITS	\$3,549,859	\$0	\$0	\$0	\$0
	93.959.000 Block Grants for Prevent	\$581,909	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$5,201,479	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,201,479	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,156,054	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		121.2	0.0	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: 4 Facility/community-based Regulation Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The primary function of this area was 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. Pursuant to SB 200, 84th Legislature, Regular Session, this program transferred to HHSC on September 1, 2017.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Pursuant to SB 200, 84th Legislature, Regular Session, this program transferred to HHSC on September 1, 2017.

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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	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: 5 Facility Capital Repairs & Renovations Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$32,350	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$17,710,596	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$2,240,305	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$19,983,251	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$14,563,773	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,563,773	\$0	\$0	\$0	\$0
Method of Financing:						
780	Bond Proceed-Gen Obligat	\$5,419,478	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$5,419,478	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$19,983,251	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:			0.0	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 Facility Capital Repairs & Renovations Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funded the necessary repair, renovation and construction projects required to maintain the state’s ten (10) psychiatric hospitals at acceptable levels of effectiveness and safety. Pursuant to SB 200, 84th Legislature, Regular Session, this program transferred to HHSC on September 1, 2017.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Pursuant to SB 200, 84th Legislature, Regular Session, this program transferred to HHSC on September 1, 2017.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	<u>\$0</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,071,435,829	\$896,335,898	\$794,773,658	\$797,055,522	\$797,055,493
METHODS OF FINANCE (INCLUDING RIDERS):				\$797,055,522	\$797,055,493
METHODS OF FINANCE (EXCLUDING RIDERS):	\$2,071,435,829	\$896,335,898	\$794,773,658	\$797,055,522	\$797,055,493
FULL TIME EQUIVALENT POSITIONS:	11,150.8	3,022.0	3,218.5	3,218.5	3,218.5