

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/13/2016
Time: 7:07:26AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
1 Abusable Volatile Chemical							
Category: Programs - Service Reductions (FTEs-Hiring Freeze)							
Item Comment: The proposed reduction would eliminate up to 10 full time equivalent employees who: provide access to the Primary Health Care services program for clients living in rural west Texas (Health Service Region 9/10); administer the Conrad 30 J-1 visa waiver program, a self-sustaining fee-based program that brings medical and dental professionals to underserved areas of the state; and assess and certify designated shortage areas and expand new or existing Federally Qualified Health Centers as access points for underserved Texans.							
Strategy: 3-1-2 Environmental Health							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$689,145	\$689,145	\$1,378,290				
8042 Insurance Maint Tax Fees	\$0	\$0	\$0	\$430,000	\$430,000	\$860,000	
General Revenue Funds Total	\$689,145	\$689,145	\$1,378,290	\$430,000	\$430,000	\$860,000	
Item Total	\$689,145	\$689,145	\$1,378,290	\$430,000	\$430,000	\$860,000	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				6.0	6.0		

2 Laser Hair

Category: Programs - Service Reductions (FTEs-Hiring Freeze)

Item Comment: Texas Health and Safety Code Chapter 401 requires licensure for businesses that conduct laser hair removal activities or train laser hair professionals and individuals licensed as a laser hair removal professional, technician, or apprentice. This proposed reduction would end licensure for this purpose. However, appropriate use of lasers would still be regulated. The impact of the reduction would be to remove licensure from 185 facilities, 15 training providers, and about 2,150 individuals. Because the amount of collected fee revenue has not covered full program operations, this would be a net reduced cost to the state. This program is slated for transition to Texas Department of Licensing and Regulation in the fiscal year 2018-2019 biennium.

Strategy: 3-1-3 Radiation Control

General Revenue Funds

1 General Revenue Fund	\$232,562	\$232,562	\$465,124	\$180,000	\$180,000	\$360,000	
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	2018	2019	Biennial Total	2018	2019	Biennial Total	
General Revenue Funds Total	\$232,562	\$232,562	\$465,124	\$180,000	\$180,000	\$360,000	
Item Total	\$232,562	\$232,562	\$465,124	\$180,000	\$180,000	\$360,000	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				2.0	2.0		
3 Code Enforcement							
Category: Programs - Service Reductions (FTEs-Hiring Freeze)							
Item Comment: Texas Occupations code Chapter 1952 states that a person may not claim to be a code enforcement officer or use the title "code enforcement officer" unless the person holds a certificate of registration from the Department. This proposed reduction would discontinue DSHS' ability to register as a code enforcement officer. Registration is not required for a person to conduct code enforcement activities. The impact of the reduction would be de-registering about 2,300 individuals, and discontinuing investigations and enforcement. This program generates fee revenue above the cost to implement the program, and so the reduced General Revenue funds would result in a net increased cost to the state. This program is slated for transition to Texas Department of Licensing and Regulation in the fiscal year 2018-2019 biennium.							
Strategy: 3-1-4 Health Care Professionals							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$103,190	\$103,190	\$206,380	\$58,000	\$58,000	\$116,000	
General Revenue Funds Total	\$103,190	\$103,190	\$206,380	\$58,000	\$58,000	\$116,000	
Item Total	\$103,190	\$103,190	\$206,380	\$58,000	\$58,000	\$116,000	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				1.0	1.0		

4 Massage Therapy

Category: Programs - Service Reductions (FTEs-Hiring Freeze)

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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET																																
	2018	2019	Biennial Total	2018	2019	Biennial Total																																	
<p>Item Comment: Texas Occupations Code Chapter 455 requires licensure for businesses that conduct massage therapy activities or train massage professionals and individuals who are licensed as massage therapists. This proposed reduction would discontinue DSHS' ability to license and inspect these businesses. The impact of this reduction would be to deregulate about 31,000 facilities, schools, and licensed individuals, and to discontinue approximately 120 inspections and investigations and 200 enforcement actions in one year. This program generates fee revenue above the cost to implement the program, and so the reduced General Revenue funds would result in a net increased cost to the state. This program is slated for transition to Texas Department of Licensing and Regulation in the fiscal year 2018-2019 biennium.</p> <p>Strategy: 3-1-4 Health Care Professionals</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$2,235,619</td> <td>\$2,235,619</td> <td>\$4,471,238</td> <td>\$613,872</td> <td>\$613,872</td> <td>\$1,227,744</td> <td></td> </tr> <tr> <td>General Revenue Funds Total</td> <td>\$2,235,619</td> <td>\$2,235,619</td> <td>\$4,471,238</td> <td>\$613,872</td> <td>\$613,872</td> <td>\$1,227,744</td> <td></td> </tr> <tr> <td>Item Total</td> <td>\$2,235,619</td> <td>\$2,235,619</td> <td>\$4,471,238</td> <td>\$613,872</td> <td>\$613,872</td> <td>\$1,227,744</td> <td></td> </tr> </table> <p>FTE Reductions (From FY 2018 and FY 2019 Base Request)</p> <table border="1"> <tr> <td></td> <td></td> <td></td> <td></td> <td>12.5</td> <td>12.5</td> <td></td> <td></td> </tr> </table>								1 General Revenue Fund	\$2,235,619	\$2,235,619	\$4,471,238	\$613,872	\$613,872	\$1,227,744		General Revenue Funds Total	\$2,235,619	\$2,235,619	\$4,471,238	\$613,872	\$613,872	\$1,227,744		Item Total	\$2,235,619	\$2,235,619	\$4,471,238	\$613,872	\$613,872	\$1,227,744						12.5	12.5		
1 General Revenue Fund	\$2,235,619	\$2,235,619	\$4,471,238	\$613,872	\$613,872	\$1,227,744																																	
General Revenue Funds Total	\$2,235,619	\$2,235,619	\$4,471,238	\$613,872	\$613,872	\$1,227,744																																	
Item Total	\$2,235,619	\$2,235,619	\$4,471,238	\$613,872	\$613,872	\$1,227,744																																	
				12.5	12.5																																		

5 Primary Care Office

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: This strategy funds 10 full time equivalent employees who: provide eligibility determination and direct service to clients of Primary Health Care program at HHSC; administer the J-1 Visa Waiver program that allows Texas to annually bring in 30 foreign medical graduates to provide primary and specialty health care services in underserved and physician shortage areas for at least three years; and provide administrative support for the Texas Primary Care Office. This proposed reduction is designed to avoid an impact to maintenance of effort requirements. The impact of this reduction would be decreased access to the Primary Health Care program, and reduced ability to recruit and retain providers to practice in federally designated shortage areas and to expand new and existing Federally Qualified Health Centers as an access point for underserved Texans.

Strategy: 2-1-2 Community Primary Care Services

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,348,891	\$1,348,891	\$2,697,782	
General Revenue Funds Total	\$0	\$0	\$0	\$1,348,891	\$1,348,891	\$2,697,782	

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	2018	2019	Biennial Total	2018	2019	Biennial Total	
Item Total	\$0	\$0	\$0	\$1,348,891	\$1,348,891	\$2,697,782	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				10.0	10.0		

6 Texas Health Care Information Collection THCIC

Category: Programs - Service Reductions (Contracted)

Item Comment: The Texas Health Care Information Collection program collects data and reports on health care activity in Texas hospitals and by health maintenance organizations with the goal of improving the cost and quality of health care in Texas through open consumer information. This proposed reduction would end DSHS' ability to process Healthcare Effectiveness Data and Information Set (HEDIS), which is data submitted to DSHS by commercial health plans under Texas Health and Safety Code Chapter 108. The impact of the proposed reduction would be to make this data set less accessible to stakeholders, although commercial health plans would still be required to report data to DSHS.

Strategy: 1-1-5 Health Data and Statistics

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$112,180	\$112,180	\$224,360
General Revenue Funds Total	\$0	\$0	\$0	\$112,180	\$112,180	\$224,360
Item Total	\$0	\$0	\$0	\$112,180	\$112,180	\$224,360

FTE Reductions (From FY 2018 and FY 2019 Base Request)

7 Diabetes and Obesity

Category: Programs - Service Reductions (Contracted)

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	2018	2019	Biennial Total	2018	2019	Biennial Total	
<p>Item Comment: This proposed reduction would eliminate funding and one full time equivalent employee for Rider 56, 84th Legislative Session, which was enacted to improve the health outcomes and reduce the economic burdens of chronic kidney disease end-stage renal disease through the End Stage Renal Disease Prevention Program model, Love Your Kidneys. The impact of this reduction would be to end a public awareness campaign targeting consumers and physicians to address prevention of kidney disease.</p> <p>The proposed reduction would also eliminate funding and two full time equivalent employees for Rider 67, 84th Legislative Session, for cardiovascular disease and stroke projects through the Lone Star Stroke (LSS) Consortium and the Texas Heart Attack and Stroke Data Collection Initiative. The LSS Consortium is funding several multi-year research efforts and therapeutic trials to improve cerebrovascular health. The impact of this proposed reduction would be to end these projects before their completion. The data collection initiative collects data from hospitals and from the state's 22 Regional Advisory Councils through contracts. The impact of this proposed reduction would be to diminish available data to inform efforts to improve systems of care for heart attack and stroke.</p> <p>The proposed reduction would also eliminate funding and three full time equivalent employees that support four community diabetes self-management education programs. The impact of this proposed reduction would be to significantly reduce the number of diabetes-related prevention activities that include education and prevention classes or support activities, educational literature, public information activities, media-related activities and professional education promoting Texas Diabetes Council treatment guidelines and standards of care.</p> <p>Strategy: 1-3-1 Health Promotion & Chronic Disease Prevention</p>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$6,000,000	
General Revenue Funds Total	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$6,000,000	
Item Total	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$6,000,000	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				6.0	6.0		

8 Tobacco

Category: Programs - Service Reductions (Contracted)

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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

Item Comment: This proposed reduction would decrease the following aspects of tobacco prevention and control efforts: grants to local law enforcement agencies that conduct tobacco retailer inspections to prevent underage sales of tobacco products; media efforts that raise awareness and connect Texans with tobacco cessation services; and data surveillance that tracks the effectiveness of 12 tobacco coalition counties. The impact of this proposed reduction would be to lessen the number of retailer inspections over the biennium by approximately 10,000, which could increase the willingness of retailers to sell tobacco products to minors. The impact of the proposed reduction to media campaign would be to reduce awareness about and use of Texas' tobacco quitline and tobacco cessation resources, which may increase tobacco use rates. The impact of the proposed reduction to data surveillance would be less robust data about the effectiveness of Texas' tobacco prevention and control programs.

Strategy: 1-3-2 Reducing the Use of Tobacco Products Statewide

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$3,000,000
General Revenue Funds Total	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$3,000,000
Item Total	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$3,000,000

FTE Reductions (From FY 2018 and FY 2019 Base Request)

9 State Health Coordination Council SHHCC Travel

Category: Programs - Reimbursement and Rate Reductions

Item Comment: Under Texas Health and Safety Code Chapters 104 and 105, the Statewide Health Coordinating Council is a 17-member council that makes recommendations to the governor and the legislature through the Texas State Health Plan. This reduction would discontinue DSHS's practice of reimbursement to the Council for travel. The impact of this reduction would be an increased burden to Council members for attending meetings in person.

Strategy: 1-1-5 Health Data and Statistics

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$4,000	\$4,000	\$8,000
General Revenue Funds Total	\$0	\$0	\$0	\$4,000	\$4,000	\$8,000
Item Total	\$0	\$0	\$0	\$4,000	\$4,000	\$8,000

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	2018	2019	Biennial Total	2018	2019	Biennial Total	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
10 Health Registries							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: Per Texas Health and Safety Code Chapter 88, the Blood Lead Surveillance Group at DSHS collects reportable blood lead levels on children and adults and conducts environmental lead investigations as requested by providers. This reduction will result in the elimination of 17 full time equivalent employees from the blood lead epidemiology and surveillance program and in the elimination of all program functions. The impact of this elimination would be the discontinuation of this data set, the inability to provide blood lead data to Medicaid and for the Frew settlement, and an end to lead investigations that help identify sources of lead exposure and needed remediation.							
This reduction would also fully eliminate the twelve community-based contracts to address potentially preventable hospitalizations through patient case management, patient education, healthcare provider education and community education. Under the four percent reduction, these contracts were reduced to 18 percent of their original capacity. The impact of this reduction would be to discontinue capacity to address three of the most costly preventable hospitalizations in high-burden counties: congestive heart failure, chronic obstructive pulmonary disease, and diabetes.							
Strategy: 1-1-3 Health Registries							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$786,755	\$786,754	\$1,573,509	
General Revenue Funds Total	\$0	\$0	\$0	\$786,755	\$786,754	\$1,573,509	
Item Total	\$0	\$0	\$0	\$786,755	\$786,754	\$1,573,509	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				17.0	17.0		

11 Population Based Services/Regional Program Support

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: The proposed reduction would eliminate up to 5 full time equivalent employees who provide support to maternal child health initiatives aimed at improving birth outcomes for mothers and infants or newborn screening care coordination for vulnerable newborns who have screened positive for metabolic, endocrine, and hematological disorders. The reduction could negatively impact General Revenue maintenance of effort for the Maternal and Child Health Block Grant and decrease the state's leverage in drawing federal matching Medicaid dollars for newborn screens of Medicaid eligible infants.

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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 2-1-1 Women and Children's Health Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$797,411	\$797,412	\$1,594,823	
758 GR Match For Medicaid	\$0	\$0	\$0	\$548,540	\$548,539	\$1,097,079	
General Revenue Funds Total	\$0	\$0	\$0	\$1,345,951	\$1,345,951	\$2,691,902	
Item Total	\$0	\$0	\$0	\$1,345,951	\$1,345,951	\$2,691,902	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				5.0	5.0		

12 HIV Prevention & Surveillance

Category: Administrative - Operating Expenses

Item Comment: This proposed reduction would reduce DSHS purchase of HIV medications for the biennium. The program currently maintains a sizeable inventory of these medications, and so the reduction would not result in any eligible low-income Texans with HIV disease losing access to medications. This proposed reduction is designed to avoid an impact to maintenance of effort requirements for federal Ryan White funds.

Strategy: 1-2-2 HIV/STD Prevention

General Revenue Funds

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

FTE Reductions (From FY 2018 and FY 2019 Base Request)

13 Medical Services/Case Management/Support Srvcs

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: The proposed reduction would eliminate up to 6 full time equivalent employees who support eligibility determination, case management, and community-based infrastructure support for families seeking health benefits through the Children with Special Health Care Needs program administered by HHSC.

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	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 1-3-3 Children with Special Health Care Needs							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$642,752	\$642,752	\$1,285,504	
General Revenue Funds Total	\$0	\$0	\$0	\$642,752	\$642,752	\$1,285,504	
Item Total	\$0	\$0	\$0	\$642,752	\$642,752	\$1,285,504	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				6.0	6.0		

14 Adult Immunizations Safety Net Program

Category: Programs - Service Reductions (Other)

Item Comment: The adult immunizations safety net program provides vaccine to uninsured adults, thereby raising the immunization coverage levels and improving the health of Texans. The proposed reduction would decrease availability of these vaccines by approximately 57,586 doses per year. The existing vaccine formulary would be reduced from 12 to 5 offered vaccine types, so that the program would offer only the following vaccines: Hepatitis A; Hepatitis B; Tetanus-diphtheria; Tetanus, diphtheria, and pertussis; and pneumococcal polysaccharide. The impact of the proposed reductions would be decreased vaccine coverage levels, which would increase the potential for vaccine-preventable disease in the state.

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

<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,879,307	\$2,879,307	\$5,758,614	
General Revenue Funds Total	\$0	\$0	\$0	\$2,879,307	\$2,879,307	\$5,758,614	
Item Total	\$0	\$0	\$0	\$2,879,307	\$2,879,307	\$5,758,614	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							

15 TB IGRA Testing

Category: Programs - Service Reductions (Other)

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Item Comment: This strategy includes funds to support Interferon-Gamma Release Assays (IGRA) blood testing for tuberculosis infection. IGRA testing results are quicker and more reliable than the older technology of testing for tuberculosis through a skin test, and so IGRA testing is an important asset during tuberculosis outbreak investigations. This proposed reduction would discontinue DSHS' ability to perform IGRA testing. The impact of this reduction would reduce the effectiveness of tuberculosis investigations due to less accurate readings and more staff time spent ensuring accurate test results.

This proposed reduction would also diminish funding for DSHS' tuberculosis medication supply, which is used to provide medications to all priority tuberculosis infections. The impact of this reduction would be less rapid response to containing the spread of disease during a tuberculosis investigation.

Strategy: 1-2-4 TB Surveillance and Prevention

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$3,134,891	\$3,134,891	\$6,269,782
General Revenue Funds Total	\$0	\$0	\$0	\$3,134,891	\$3,134,891	\$6,269,782
Item Total	\$0	\$0	\$0	\$3,134,891	\$3,134,891	\$6,269,782

FTE Reductions (From FY 2018 and FY 2019 Base Request)

16 EMS and Trauma Care Systems

Category: Programs - Service Reductions (Contracted)

Item Comment: This strategy reimburses approximately 25 percent of the cost of providing uncompensated trauma care to designated trauma facilities and hospitals in pursuit of designation. The strategy also helps fund the additional partners that make up the EMS/trauma system: 22 regional emergency health care systems, EMS providers statewide, and DSHS. 96 percent of this proposed reduction would require a decrease reimbursement to facilities; the remaining 4 percent of this proposed reduction would decrease funds to EMS/trauma partners and DSHS. The potential combined impact of this proposed reduction would be a decreased number of hospitals seeking designation and a reduced overall ability to respond to local, regional, and state wide emergencies/disasters.

Strategy: 2-2-1 EMS and Trauma Care Systems

Gr Dedicated

5111 Trauma Facility And Ems	\$0	\$0	\$0	\$3,400,000	\$3,400,000	\$6,800,000
Gr Dedicated Total	\$0	\$0	\$0	\$3,400,000	\$3,400,000	\$6,800,000

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Item Total	\$0	\$0	\$0	\$3,400,000	\$3,400,000	\$6,800,000	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				0.5	0.5		
17 Food (Meat) and Drug Safety - Meat Safety Assurance Program							
Category: Programs - Service Reductions (FTEs-Hiring Freeze)							
Item Comment: Under Texas Health and Safety Code Chapter 433, DSHS is required, through cooperative agreement with U.S. Department of Agriculture, to establish a meat and poultry inspection programs for interstate commerce. For this reason, on behalf of the federal government, DSHS examines and inspects each livestock animal for symptoms of disease before it is allowed to be processed for interstate commerce. This proposed reduction would eliminate General Revenue supporting the Meat Safety program, meaning that Texas would no longer have a meat inspection program. Instead, all meat/poultry safety assurance activities for over 300 facilities would be done by federal inspectors. This would result in the state program being turned back to the US Department of Agriculture's Food Safety and Inspection Service, and a loss of federal dollars that share support of the program. A ramp up for this transition would be necessary, as federal capacity for Texas inspections may not exist at this time.							
Strategy: 3-1-1 Food (Meat) and Drug Safety							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,800,000	\$4,800,000	\$9,600,000	
General Revenue Funds Total	\$0	\$0	\$0	\$4,800,000	\$4,800,000	\$9,600,000	
Item Total	\$0	\$0	\$0	\$4,800,000	\$4,800,000	\$9,600,000	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				141.0	141.0		

18 Local Health Department Public Health Services

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: This funding methodology (GR -\$1,943,335 and GR-Dedicated-\$334,494) supports contracts to approximately 60 local health departments for operating costs for public health services in counties across Texas. This proposed reduction would result in an across-the-board decrease for these contracts, which cover services for tuberculosis, chronic disease, HIV/STD, and health education. The impact of this reduction would involve the loss of full time equivalent employees. Local health departments may not be able to identify other funding sources to replace these resources.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,008,789	\$1,268,139	\$2,276,928	
General Revenue Funds Total	\$0	\$0	\$0	\$1,008,789	\$1,268,139	\$2,276,928	
Item Total	\$0	\$0	\$0	\$1,008,789	\$1,268,139	\$2,276,928	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

19 Infectious Disease Prevention

Category: Programs - Service Reductions (Other)

Item Comment: The proposed reduction would increase the amount of reduction for two efforts already contemplated in the 4 percent reduction: the oral rabies vaccine program for skunks, and healthcare associated infections prevention. The impact of further reductions to the oral rabies vaccine program would be to eliminate the ability of DSHS to evaluate whether rabies can be successfully eliminated in skunks, the largest terrestrial rabies reservoir, by using rabies vaccine bait. Further reduction to the healthcare associated infections program would decrease the amounts of three contracts with academic institutions to address Clostridium Difficile infections in healthcare facilities.

The proposed reduction would also lessen funding for local health department epidemiologists who work on disease investigations. The impact of this proposed reduction would be to eliminate five contracts for local health department epidemiologists. To maintain current support, local health departments would have to identify alternate funding sources.

Strategy: 1-2-3 Infectious Disease Prevention, Epidemiology and Surveillance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,135,687	\$2,135,687	\$4,271,374	
General Revenue Funds Total	\$0	\$0	\$0	\$2,135,687	\$2,135,687	\$4,271,374	
Item Total	\$0	\$0	\$0	\$2,135,687	\$2,135,687	\$4,271,374	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/13/2016
Time: 7:07:26AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
20 Laboratory Services							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: The proposed reduction to this strategy is designed to minimize disruption to lab services that bring in revenue. The proposed reduction would lessen newborn screening testing days from 6 days per week to 5 days per week, with the impact of increasing the time until disorders are diagnosed in newborns and treatment begins. The proposed reduction would reduce arbovirus, HIV, Hepatitis, syphilis, and food-borne disease outbreak testing. The proposed reduction would also end testing at DSHS laboratories to identify whether tuberculosis strains are antibiotic resistant through GeneXpert testing, with the impact of decreasing the state's ability to rapidly respond and limit the health impact of complex cases of tuberculosis. The lab would decrease metals testing in consumer products, with the impact of lessened ability to identify and remove products with hazardous levels of lead. The proposed reduction would also impact service levels provided by the South Texas Laboratory (STL) in Harlingen, including elimination of its ability to provide: clinical lab testing to support the Rio Grande State Center outpatient clinic, tuberculosis testing, emerging infectious disease testing, and biological threat agent testing. The combined impact of these reductions would be to decrease DSHS' ability to quickly identify individuals and outbreaks and prevent additional infectious disease transmission.							
Strategy: 1-4-1 Laboratory Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,664,132	\$1,405,831	\$3,069,963	
General Revenue Funds Total	\$0	\$0	\$0	\$1,664,132	\$1,405,831	\$3,069,963	
Item Total	\$0	\$0	\$0	\$1,664,132	\$1,405,831	\$3,069,963	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				24.0	24.0		
AGENCY TOTALS							
General Revenue Total	\$3,260,516	\$3,260,516	\$6,521,032	\$26,645,207	\$26,646,255	\$53,291,462	\$49,791,419
GR Dedicated Total				\$3,400,000	\$3,400,000	\$6,800,000	\$10,300,043
Agency Grand Total	\$3,260,516	\$3,260,516	\$6,521,032	\$30,045,207	\$30,046,255	\$60,091,462	\$60,091,462
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)				231.0	231.0		