### 3.A. Strategy Request

**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:

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<tbody>
<tr>
<td>23</td>
<td>A.2 B.3 State Health Services, Department of Public Health Preparedness and Coordinated Services</td>
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</table>

#### 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, $720,399, $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, $10,877,465
### 3.A. Strategy Request

**GOAL:** Preparedness and Prevention Services

**OBJECTIVE:** Improve Health Status through Preparedness and Information

**STRATEGY:** Public Health Preparedness and Coordinated Services

#### Service Categories:

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<tbody>
<tr>
<td>4000</td>
<td>GRANTS</td>
<td>$58,444,062</td>
<td>$57,309,785</td>
<td>$35,882,252</td>
<td>$35,724,584</td>
<td>$35,891,513</td>
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<tr>
<td>5000</td>
<td>CAPITAL EXPENDITURES</td>
<td>$667,901</td>
<td>$68,410</td>
<td>$6,274</td>
<td>$456,929</td>
<td>$290,000</td>
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<td>TOTAL, OBJECT OF EXPENSE</td>
<td>$91,194,472</td>
<td>$103,656,328</td>
<td>$66,035,330</td>
<td>$66,334,952</td>
<td>$66,334,951</td>
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</tbody>
</table>

#### Method of Financing:


**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:

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<tbody>
<tr>
<td>93.069.001</td>
<td>PHEP - Zika</td>
<td>$1,868,437</td>
<td>$4,459,595</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>93.074.000</td>
<td>Hospital and Public Health Em. Prep</td>
<td>$2,818,301</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<td>93.074.001</td>
<td>Ntl Bioterrorism Hospital Prep. Prog</td>
<td>$14,464,480</td>
<td>$15,915,895</td>
<td>$15,311,359</td>
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<td>93.074.003</td>
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<td>93.758.000</td>
<td>Prev Hlth &amp; Hlth Svcs Block Grant</td>
<td>$3,391,630</td>
<td>$5,040,311</td>
<td>$3,210,129</td>
<td>$3,210,129</td>
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<td>93.817.000</td>
<td>HPP Ebola Preparedness and Response</td>
<td>$2,342,011</td>
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<td>97.036.002</td>
<td>Hurricane Harvey Public Assistance</td>
<td>$11,919,147</td>
<td>$21,228,200</td>
<td>$0</td>
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<td>CFDA Subtotal, Fund 555</td>
<td>$68,235,077</td>
<td>$88,599,973</td>
<td>$51,734,685</td>
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<td>SUBTOTAL, MOF (FEDERAL FUNDS)</td>
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<td>$88,599,973</td>
<td>$51,734,685</td>
<td>$51,734,685</td>
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<td>Method of Financing:</td>
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<tr>
<td>666</td>
<td>Appropriated Receipts</td>
<td>$5,305</td>
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<td>Interagency Contracts</td>
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<td>$21,175</td>
<td>$21,020</td>
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<td>SUBTOTAL, MOF (OTHER FUNDS)</td>
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<td>$47,702</td>
<td>$47,547</td>
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<td>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</td>
<td>$66,334,952</td>
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<td>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</td>
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<td>$66,035,330</td>
<td>$66,334,952</td>
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<td>FULL TIME EQUIVALENT POSITIONS:</td>
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<td>217.0</td>
<td>240.7</td>
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<td>STRATEGY DESCRIPTION AND JUSTIFICATION:</td>
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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:

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</thead>
<tbody>
<tr>
<td>23 A.2 B.3</td>
<td>Service: Age: Income:</td>
<td>537 State Health Services, Department of Public Health Preparedness and Coordinated Services</td>
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</table>

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.
537 State Health Services, Department of Public Health Preparedness and Coordinated Services

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

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</table>

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<table>
<thead>
<tr>
<th>STRATEGY BIENNIAL TOTAL - ALL FUNDS</th>
<th>BIENNIAL CHANGE</th>
<th>$ Amount</th>
<th>Explanation(s) of Amount (must specify MOFs and FTEs)</th>
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</thead>
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<td>$169,691,658</td>
<td>$132,669,903</td>
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<td>$(156,312)</td>
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<td>$(155)</td>
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<td>$(21,228,200)</td>
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<td>$(4,459,595)</td>
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<td>$(928,207)</td>
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<td>$(604,536)</td>
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3.A. Page 5 of 146
## 537 State Health Services, Department of

**GOAL:** Preparedness and Prevention Services

**OBJECTIVE:** Improve Health Status through Preparedness and Information

**STRATEGY:** Vital Statistics

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<tbody>
<tr>
<td>537</td>
<td>State Health Services, Department of Vital Statistics</td>
<td>$15,491,183</td>
<td>$14,451,732</td>
<td>$14,541,732</td>
<td>$14,541,732</td>
<td>$14,541,732</td>
</tr>
</tbody>
</table>

### Output Measures:
- 1 Number of Requests for Records Services Completed
  - Exp 2017: 2,077,969.00
  - Est 2018: 2,100,000.00
  - Bud 2019: 2,100,000.00
  - BL 2020: 2,100,000.00
  - BL 2021: 2,100,000.00

### Efficiency Measures:
- 1 Average Number of Days to Certify or Verify Vital Statistics Records
  - Exp 2017: 19.69
  - Est 2018: 16.42
  - Bud 2019: 15.00
  - BL 2020: 15.00
  - BL 2021: 15.00

### Objects of Expense:
- 1001 SALARIES AND WAGES
  - Exp 2017: $5,510,202
  - Est 2018: $5,141,231
  - Bud 2019: $5,468,032
  - BL 2020: $5,468,032
  - BL 2021: $5,468,032
- 1002 OTHER PERSONNEL COSTS
  - Exp 2017: $220,408
  - Est 2018: $205,649
  - Bud 2019: $218,721
  - BL 2020: $218,721
  - BL 2021: $218,721
- 2001 PROFESSIONAL FEES AND SERVICES
  - Exp 2017: $4,043,437
  - Est 2018: $4,123,008
  - Bud 2019: $4,134,674
  - BL 2020: $4,356,066
  - BL 2021: $4,356,066
- 2003 CONSUMABLE SUPPLIES
  - Exp 2017: $440,840
  - Est 2018: $451,861
  - Bud 2019: $463,158
  - BL 2020: $474,737
  - BL 2021: $474,737
- 2004 UTILITIES
  - Exp 2017: $5,175
  - Est 2018: $5,434
  - Bud 2019: $5,706
  - BL 2020: $5,991
  - BL 2021: $5,991
- 2005 TRAVEL
  - Exp 2017: $29,996
  - Est 2018: $30,746
  - Bud 2019: $31,515
  - BL 2020: $32,303
  - BL 2021: $32,303
- 2006 RENT - BUILDING
  - Exp 2017: $24,946
  - Est 2018: $25,570
  - Bud 2019: $26,209
  - BL 2020: $26,864
  - BL 2021: $26,864
- 2007 RENT - MACHINE AND OTHER
  - Exp 2017: $131,802
  - Est 2018: $135,097
  - Bud 2019: $138,474
  - BL 2020: $141,936
  - BL 2021: $141,936
- 2009 OTHER OPERATING EXPENSE
  - Exp 2017: $3,429,158
  - Est 2018: $3,572,587
  - Bud 2019: $3,554,817
  - BL 2020: $3,817,082
  - BL 2021: $3,817,082
- 5000 CAPITAL EXPENDITURES
  - Exp 2017: $0
  - Est 2018: $0
  - Bud 2019: $0
  - BL 2020: $0
  - BL 2021: $0

TOTAL, OBJECT OF EXPENSE: $13,835,964
3.A. Strategy Request

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

537 State Health Services, Department of

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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

3.A. Page 7 of 146
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:

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<tbody>
<tr>
<td>SUBTOTAL, MOF (OTHER FUNDS)</td>
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<td>$8,524,970</td>
<td>$9,044,322</td>
<td>$9,535,872</td>
<td>$9,092,749</td>
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<tr>
<td>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</td>
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<td></td>
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<td>$14,541,732</td>
<td>$14,541,732</td>
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<tr>
<td>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</td>
<td></td>
<td>$13,835,964</td>
<td>$15,491,183</td>
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<td>FULL TIME EQUIVALENT POSITIONS:</td>
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<td>139.0</td>
<td>147.1</td>
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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

STRATEGY: 2 Vital Statistics

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<tr>
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<td>State Health Services, Department of Vital Statistics</td>
<td>537</td>
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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):

<table>
<thead>
<tr>
<th>STRATEGY BIENNIAL TOTAL - ALL FUNDS</th>
<th>BIENNIAL CHANGE</th>
<th>EXPLANATION OF BIENNIAL CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base Spending (Est 2018 + Bud 2019)</td>
<td>$29,532,489</td>
<td>$29,083,464</td>
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<td>Baseline Request (BL 2020 + BL 2021)</td>
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$886,246 Adjust Other Funds for DCS realignment
$(112,510) Aligned with estimated IAC collections
$(54,329) Aligned with estimated Misc Federal awards

Total of Explanation of Biennial Change $(449,025)
## 3.A. Strategy Request

### 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

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<tbody>
<tr>
<td>23</td>
<td>A.2 B.3</td>
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### Output Measures:

1. Number of Abstracted Cases for Epidemiologic Study

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<td>5,244,222.00</td>
<td>3,937,638.00</td>
<td>3,937,638.00</td>
<td>4,041,014.00</td>
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### 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**

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<tr>
<th></th>
<th>$14,191,955</th>
<th>$13,218,911</th>
<th>$12,783,158</th>
<th>$12,783,158</th>
<th>$12,783,158</th>
</tr>
</thead>
</table>

### Method of Financing:

- **1 General Revenue Fund**
  - $5,630,940
  - $4,436,256
  - $4,436,256
  - $4,436,256
  - $4,436,256

3.A. Page 10 of 146
### 3.A. Strategy Request

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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**GOAL:**
1. Preparedness and Prevention Services

**OBJECTIVE:**
1. Improve Health Status through Preparedness and Information

**STRATEGY:**
3. Health Registries

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<tr>
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<td><strong>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</strong></td>
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<tr>
<td>555</td>
<td>Federal Funds</td>
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<td>93.197.000</td>
<td>Childhood Lead Poisoning</td>
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<td>93.240.000</td>
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<td>Occupational Safety and H</td>
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<td>CENTERS FOR DISEASE CONTR</td>
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<td>93.994.000</td>
<td>Maternal and Child Health</td>
<td>$1,954,707</td>
<td>$2,166,978</td>
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<td><strong>CFDA Subtotal, Fund 555</strong></td>
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<td>$4,639,982</td>
<td>$5,268,580</td>
<td>$4,895,513</td>
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<td><strong>SUBTOTAL, MOF (FEDERAL FUNDS)</strong></td>
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<td>$4,639,982</td>
<td>$5,268,580</td>
<td>$4,895,513</td>
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**Method of Financing:**

666  Appropriated Receipts
777  Interagency Contracts
780  Bond Proceed-Gen Obligat

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<tbody>
<tr>
<td>666</td>
<td>宜 appropriated receipts</td>
<td>$14,106</td>
<td>$11,452</td>
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---
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

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<tbody>
<tr>
<td></td>
<td>State Health Services, Department of Health Registries</td>
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</tr>
</tbody>
</table>

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) $14,191,955 $13,218,911 $12,783,158 $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 Health

**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

|------|-------------|----------|----------|----------|---------|---------|

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):**

<table>
<thead>
<tr>
<th>STRATEGY BIENNIAL TOTAL - ALL FUNDS</th>
<th>BIENNIAL CHANGE</th>
<th>EXPLANATION OF BIENNIAL CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base Spending (Est 2018 + Bud 2019)</td>
<td>$(435,753)</td>
<td>$26,002,069 Aligned with estimated IAC collections</td>
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<tr>
<td>Baseline Request (BL 2020 + BL 2021)</td>
<td>$(24,533)</td>
<td>$5,999 Aligned with estimated Appropriated Receipt collections</td>
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<tr>
<td></td>
<td>$(373,067)</td>
<td>$24,533 Aligned with estimated CPRIT Bond collections</td>
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<tr>
<td></td>
<td>$(373,067)</td>
<td>$373,067 Aligned with estimated Misc Federal awards</td>
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<td>$(435,753)</td>
<td>Total of Explanation of Biennial Change</td>
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3.A. Page 13 of 146
### 3.A. Strategy Request

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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<tbody>
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<td>537</td>
<td>State Health Services, Department of Border Health and Colonias</td>
<td>437</td>
<td>518.00</td>
<td>2,000.00</td>
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</table>

#### Output Measures:

1. # of Border/Binational Public Health Svcs Provided to Border Residents

#### 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
2. **GR Match For Medicaid**: $250,710 $250,710 $250,710 $250,710 $250,710

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### 3.A. Strategy Request

**State Health Services, Department of**

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<td>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</td>
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<td>$1,411,196</td>
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<td>$1,243,044</td>
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**Method of Financing:**

<table>
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<tr>
<th>Method of Financing</th>
<th>555 Federal Funds</th>
<th>93.018.000 Strengthening Pub Health Svcs</th>
<th>93.778.003 XIX 50%</th>
<th>CFDA Subtotal, Fund 555</th>
<th>SUBTOTAL, MOF (FEDERAL FUNDS)</th>
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<th>$559,567</th>
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<td></td>
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<td>$250,710</td>
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<tr>
<td></td>
<td></td>
<td>$461,065</td>
<td>$559,567</td>
<td>$250,710</td>
<td>$250,710</td>
<td>$250,710</td>
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<td>SUBTOTAL, MOF (OTHER FUNDS)</td>
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<td>$255,711</td>
<td>$275,848</td>
<td>$275,848</td>
<td>$275,848</td>
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<tr>
<td>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</td>
<td></td>
<td>$2,127,387</td>
<td>$2,111,323</td>
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<td>$1,796,103</td>
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<tr>
<td>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</td>
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<td>$2,127,387</td>
<td>$2,111,323</td>
<td>$1,769,602</td>
<td>$1,796,103</td>
<td>$1,796,102</td>
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<td>FULL TIME EQUIVALENT POSITIONS:</td>
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<td>15.0</td>
<td>19.2</td>
<td>19.2</td>
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</table>
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

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 OBPH 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

|------|-------------|----------|----------|----------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<table>
<thead>
<tr>
<th>STRATEGY BIENNIAL TOTAL - ALL FUNDS</th>
<th>BIENNIAL CHANGE</th>
<th>$ Amount</th>
<th>Explanation(s) of Amount (must specify MOFs and FTEs)</th>
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<tbody>
<tr>
<td>$3,880,925</td>
<td>$3,592,205</td>
<td>$(288,720)</td>
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<td>$(308,857) Federal grant for Strengthening Public Health Services ended</td>
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<td>$288,720 Total of Explanation of Biennial Change</td>
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3.A. Strategy Request
### 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

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</tbody>
</table>

**Output Measures:**
- 1. Average Successful Requests - Pages per Day
  - 1959.09 | 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:**

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<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
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<td>$2,254,309</td>
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<td>$2,619,232</td>
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<td>1002</td>
<td>OTHER PERSONNEL COSTS</td>
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3.A. Page 18 of 146
GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 1 Improve Health Status through Preparedness and Information

STRATEGY: 5 Health Data and Statistics

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<td>TOTAL, OBJECT OF EXPENSE</td>
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<tr>
<td></td>
<td>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</td>
<td>$4,222,519</td>
<td>$2,995,038</td>
<td>$2,995,038</td>
<td>$2,995,038</td>
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<tr>
<td></td>
<td>Method of Financing:</td>
<td></td>
<td></td>
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<tr>
<td>555</td>
<td>Federal Funds</td>
<td></td>
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<tr>
<td></td>
<td>93.079.000 TX School-Based Surveillance Adolescents</td>
<td>$81,387</td>
<td>$123,951</td>
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<tr>
<td></td>
<td>93.283.031 CDC I&amp;TA Chronic Disease - BRFS Sys</td>
<td>$297,624</td>
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<td>93.336.000 Behavioral Risk Factor Surveillance</td>
<td>$53,632</td>
<td>$741,916</td>
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<td></td>
<td>CFDA Subtotal, Fund 555</td>
<td>$432,643</td>
<td>$865,867</td>
<td>$225,789</td>
<td>$225,789</td>
<td>$225,789</td>
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<tr>
<td></td>
<td>SUBTOTAL, MOF (FEDERAL FUNDS)</td>
<td>$432,643</td>
<td>$865,867</td>
<td>$225,789</td>
<td>$225,789</td>
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<td>Method of Financing:</td>
<td></td>
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<tr>
<td>666</td>
<td>Appropriated Receipts</td>
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<td></td>
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<tr>
<td></td>
<td>$584,560</td>
<td>$561,979</td>
<td>$545,376</td>
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<tr>
<td>777</td>
<td>Interagency Contracts</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>$398,883</td>
<td>$793,838</td>
<td>$803,488</td>
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<tr>
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<td>SUBTOTAL, MOF (OTHER FUNDS)</td>
<td>$983,443</td>
<td>$1,355,817</td>
<td>$1,348,864</td>
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</tbody>
</table>
GOAL: Preparedness and Prevention Services

OBJECTIVE: Improve Health Status through Preparedness and Information

STRATEGY: Health Data and Statistics

Service Categories:

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

<table>
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<tr>
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</tr>
</tbody>
</table>

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:
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

|------|-------------|----------|----------|----------|---------|---------|

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):

<table>
<thead>
<tr>
<th>STRATEGY BIENNIAL TOTAL - ALL FUNDS</th>
<th>BIENNIAL CHANGE</th>
<th>EXPLANATION OF BIENNIAL CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base Spending (Est 2018 + Bud 2019)</td>
<td>$9,786,413</td>
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</tr>
<tr>
<td>Baseline Request (BL 2020 + BL 2021)</td>
<td>$9,139,382</td>
<td>$647,031</td>
</tr>
</tbody>
</table>

$9,139,382

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

537 State Health Services, Department of

<table>
<thead>
<tr>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>SALARIES AND WAGES</td>
<td>$10,288,658</td>
<td>$10,696,224</td>
<td>$10,938,190</td>
<td>$10,938,190</td>
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<td>2</td>
<td>OTHER PERSONNEL COSTS</td>
<td>$411,546</td>
<td>$427,849</td>
<td>$437,528</td>
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<td>$437,528</td>
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<tr>
<td>3</td>
<td>PROFESSIONAL FEES AND SERVICES</td>
<td>$2,809,181</td>
<td>$5,291,086</td>
<td>$5,291,086</td>
<td>$5,291,086</td>
<td>$5,291,086</td>
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<tr>
<td>4</td>
<td>FUELS AND LUBRICANTS</td>
<td>$17,376</td>
<td>$18,245</td>
<td>$19,157</td>
<td>$20,115</td>
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<td>5</td>
<td>CONSUMABLE SUPPLIES</td>
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<td>$30,453</td>
<td>$31,214</td>
<td>$31,214</td>
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<td>6</td>
<td>UTILITIES</td>
<td>$107,206</td>
<td>$112,566</td>
<td>$118,194</td>
<td>$124,104</td>
<td>$124,104</td>
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<td>7</td>
<td>TRAVEL</td>
<td>$287,633</td>
<td>$294,824</td>
<td>$302,194</td>
<td>$309,749</td>
<td>$309,749</td>
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<td>8</td>
<td>RENT - BUILDING</td>
<td>$35,648</td>
<td>$36,539</td>
<td>$37,452</td>
<td>$38,388</td>
<td>$38,388</td>
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<td>9</td>
<td>RENT - MACHINE AND OTHER</td>
<td>$100,297</td>
<td>$102,804</td>
<td>$105,374</td>
<td>$108,008</td>
<td>$108,008</td>
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3.A. Page 22 of 146
3.A. Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
<td>$45,207,108</td>
<td>$53,995,056</td>
<td>$46,980,758</td>
<td>$41,264,611</td>
<td>$43,277,986</td>
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<td>3001</td>
<td>CLIENT SERVICES</td>
<td>$800</td>
<td>$533</td>
<td>$533</td>
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<tr>
<td>4000</td>
<td>GRANTS</td>
<td>$15,192,251</td>
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<td>$20,030,177</td>
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<tr>
<td>5000</td>
<td>CAPITAL EXPENDITURES</td>
<td>$0</td>
<td>$16,038</td>
<td>$0</td>
<td>$4,499,839</td>
<td>$2,486,463</td>
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<td>TOTAL, OBJECT OF EXPENSE</td>
<td>$74,486,689</td>
<td>$92,674,149</td>
<td>$84,291,096</td>
<td>$83,093,542</td>
<td>$83,093,541</td>
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</tbody>
</table>

Method of Financing:
1 General Revenue Fund
8042 Insurance Maint Tax Fees

SUBTOTAL, MOF (GENERAL REVENUE FUNDS)
$31,903,511 $33,120,185 $33,120,184 $32,264,316 $32,264,315

Method of Finacing:
5125 GR Acet - Childhood Immunization

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
93,539.000 ACA-Capacity Building-Immunization

3.A.  Page 23 of 146
### 3.A. Strategy Request

**GOAL:** 1  Preparedness and Prevention Services

**OBJECTIVE:** 2  Infectious Disease Control, Prevention and Treatment

**STRATEGY:** 1  Immunize Children and Adults in Texas

#### Service Categories:

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>537</td>
<td>State Health Services, Department of</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>09</td>
<td>Service: Age: Income:</td>
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<tr>
<td>23</td>
<td>Service: 23 Income: A.2 Age: B.3</td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

#### Method of Financing:

<table>
<thead>
<tr>
<th>Method</th>
<th>Appropriated Receipts</th>
<th>Pub Hlth Medicd Reimb</th>
<th>Interagency Contracts</th>
<th>Subtotal, MOF (Federal Funds)</th>
<th>Subtotal, MOF (Other Funds)</th>
</tr>
</thead>
<tbody>
<tr>
<td>666</td>
<td>$882,933</td>
<td>$341,686</td>
<td>$25,720,976</td>
<td>$15,578,651</td>
<td>$26,945,595</td>
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<tr>
<td>709</td>
<td>$1,136,767</td>
<td>$341,686</td>
<td>$28,236,081</td>
<td>$21,410,378</td>
<td>$29,714,534</td>
</tr>
<tr>
<td>777</td>
<td></td>
<td></td>
<td>$28,236,081</td>
<td>$21,410,378</td>
<td>$29,714,534</td>
</tr>
<tr>
<td></td>
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<td></td>
<td>$29,793,430</td>
<td>$29,793,430</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$21,410,378</td>
<td>$21,410,378</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$21,410,378</td>
<td>$21,410,378</td>
</tr>
<tr>
<td>TOTAL, Method of Finance (Including Riders)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$83,093,542</td>
</tr>
<tr>
<td>TOTAL, Method of Finance (Excluding Riders)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$74,486,689</td>
</tr>
<tr>
<td>Full Time Equivalent Positions:</td>
<td>237.0</td>
<td>240.0</td>
<td>244.3</td>
<td>244.3</td>
<td>244.3</td>
</tr>
</tbody>
</table>

#### STRATEGY DESCRIPTION AND JUSTIFICATION:

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Page 122 of 790
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.
3.A. Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

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<tr>
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</thead>
<tbody>
<tr>
<td>Service: Age: Income:</td>
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</tr>
</tbody>
</table>

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<table>
<thead>
<tr>
<th>STRATEGY BIENNIAL TOTAL - ALL FUNDS</th>
<th>BIENNIAL CHANGE</th>
<th>EXPLANATION OF BIENNIAL CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>STRATEGY BIENNIAL TOTAL - ALL FUNDS</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Base Spending (Est 2018 + Bud 2019)</td>
<td>$(10,778,162)</td>
<td>Adjust GRR for DCS realignment</td>
</tr>
<tr>
<td>Baseline Request (BL 2020 + BL 2021)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>$(176,965,245)</td>
<td>$(166,187,083)</td>
<td>$(1,711,738)</td>
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<tr>
<td>$166,187,083</td>
<td>$166,187,083</td>
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</tr>
<tr>
<td>$(683,372)</td>
<td>$(683,372)</td>
<td>Moved PH Reimbursement Funds to Laboratory Strategy</td>
</tr>
<tr>
<td>$(6,891,608)</td>
<td>$(6,891,608)</td>
<td>Aligned with estimated Immunization Grants awards</td>
</tr>
<tr>
<td>$(940,782)</td>
<td>$(940,782)</td>
<td>Aligned with estimated HCR P &amp; P Hlth Fund awards</td>
</tr>
<tr>
<td>$(550,662)</td>
<td>$(550,662)</td>
<td>Aligned with estimated Misc Federal awards</td>
</tr>
</tbody>
</table>

Total of Explanation of Biennial Change $(10,778,162)
## 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

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>537</td>
<td>State Health Services, Department of</td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

### Output Measures:

#### KEY
1. Number of Persons Served by the HIV Medication Program

<table>
<thead>
<tr>
<th>KEY</th>
<th>Description</th>
<th>Exp 2017</th>
<th>Est 2018</th>
<th>Bud 2019</th>
<th>BL 2020</th>
<th>BL 2021</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>Number of Persons Served by the HIV Medication Program</td>
<td>19,138.00</td>
<td>19,238.00</td>
<td>19,338.00</td>
<td>19,438.00</td>
<td>19,539.00</td>
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<tr>
<td>2</td>
<td># of Clients with HIV/AIDS Receiving Medical and Supportive Services</td>
<td>40,423.00</td>
<td>45,272.00</td>
<td>47,977.00</td>
<td>48,523.00</td>
<td>49,783.00</td>
</tr>
</tbody>
</table>

### Efficiency Measures:

1. Proportion of HIV Positive Persons who Receive their Test Results
   
<table>
<thead>
<tr>
<th>KEY</th>
<th>Description</th>
<th>Exp 2017</th>
<th>Est 2018</th>
<th>Bud 2019</th>
<th>BL 2020</th>
<th>BL 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Proportion of HIV Positive Persons who Receive their Test Results</td>
<td>95.70</td>
<td>95.60</td>
<td>96.30</td>
<td>96.90</td>
<td>97.50</td>
</tr>
</tbody>
</table>

### Objects of Expense:

1. **1001 SALARIES AND WAGES**
   - Exp 2017: $10,533,265
   - Est 2018: $10,837,082
   - Bud 2019: $10,968,564
   - BL 2020: $10,968,564
   - BL 2021: $10,968,564

2. **1002 OTHER PERSONNEL COSTS**
   - Exp 2017: $421,331
   - Est 2018: $433,482
   - Bud 2019: $438,742
   - BL 2020: $438,742
   - BL 2021: $438,742

3. **2001 PROFESSIONAL FEES AND SERVICES**
   - Exp 2017: $16,107,009
   - Est 2018: $19,009,217
   - Bud 2019: $18,709,217
   - BL 2020: $18,709,217
   - BL 2021: $18,709,217

4. **2002 FUELS AND LUBRICANTS**
   - Exp 2017: $11,644
   - Est 2018: $12,226
   - Bud 2019: $12,837
   - BL 2020: $13,479
   - BL 2021: $13,479

5. **2003 CONSUMABLE SUPPLIES**
   - Exp 2017: $460,631
   - Est 2018: $472,148
   - Bud 2019: $483,953
   - BL 2020: $496,052
   - BL 2021: $496,052

6. **2004 UTILITIES**
   - Exp 2017: $156,740
   - Est 2018: $164,578
   - Bud 2019: $172,807
   - BL 2020: $181,447
   - BL 2021: $181,447

7. **2005 TRAVEL**
   - Exp 2017: $540,699
   - Est 2018: $554,217
   - Bud 2019: $568,073
   - BL 2020: $582,275
   - BL 2021: $582,275

8. **2006 RENT - BUILDING**
   - Exp 2017: $19,308
   - Est 2018: $19,791
   - Bud 2019: $20,286
   - BL 2020: $20,793
   - BL 2021: $20,793

9. **2007 RENT - MACHINE AND OTHER**
   - Exp 2017: $78,628
   - Est 2018: $80,593
   - Bud 2019: $82,608
   - BL 2020: $84,674
   - BL 2021: $84,674

10. **2009 OTHER OPERATING EXPENSE**
    - Exp 2017: $119,808,618
    - Est 2018: $135,472,797
    - Bud 2019: $109,977,788
    - BL 2020: $109,302,018
    - BL 2021: $109,941,000
### 3.A. Strategy Request

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

---

#### 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:**
- Code: 23
- Service: 23
- Income: A.2
- Age: B.3

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<tr>
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<td>3001</td>
<td>CLIENT SERVICES</td>
<td>$8,662</td>
<td>$80,740</td>
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<td>$75,881,826</td>
<td>$73,035,925</td>
<td>$73,035,921</td>
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<tr>
<td>5000</td>
<td>CAPITAL EXPENDITURES</td>
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<td>$62,010</td>
<td>$0</td>
<td>$638,983</td>
<td>$0</td>
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<tr>
<td>TOTAL, OBJECT OF EXPENSE</td>
<td>$213,834,168</td>
<td>$243,080,708</td>
<td>$214,553,540</td>
<td>$214,554,905</td>
<td>$214,554,904</td>
<td></td>
</tr>
</tbody>
</table>

**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   |

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### 3.A. Strategy Request

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Automated Budget and Evaluation System of Texas (ABEST)

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**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

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<tr>
<td>Preventive Health Service 93.977.000</td>
<td>$5,650,142</td>
<td>$7,084,074</td>
<td>$6,775,897</td>
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<tr>
<td>CFDA Subtotal, Fund 555</td>
<td>$122,180,735</td>
<td>$156,284,089</td>
<td>$138,560,524</td>
<td>$138,560,524</td>
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<tr>
<td>SUBTOTAL, MOF (FEDERAL FUNDS)</td>
<td>$122,180,735</td>
<td>$156,284,089</td>
<td>$138,560,524</td>
<td>$138,560,524</td>
<td>$138,560,524</td>
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</tbody>
</table>

**Method of Financing:**

- Appropriated Receipts (666)
  - $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)**

- $213,834,168
- $243,080,708
- $214,553,540
- $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:**

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

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

|------|-------------|----------|----------|----------|---------|---------|

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

STRATEGY: 2 HIV/STD Prevention

Service Categories:

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</table>

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<table>
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<tr>
<th>STRATEGY BIENNIAL TOTAL - ALL FUNDS</th>
<th>BIENNIAL CHANGE</th>
<th>EXPLANATION OF BIENNIAL CHANGE</th>
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<tbody>
<tr>
<td>Base Spending (Est 2018 + Bud 2019)</td>
<td>$28,524,439</td>
<td>$(10,800,874) Aligned with estimated Vendor Drug Rebates collections</td>
</tr>
<tr>
<td>Baseline Request (BL 2020 + BL 2021)</td>
<td>$(14,958,691)</td>
<td>$10,800,874 Aligned with estimated HIV Care Formula Grants awards</td>
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<tr>
<td></td>
<td>$(993,940)</td>
<td>$993,940 Aligned with estimated HIV Prevention Program Federal awards</td>
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<tr>
<td></td>
<td>$(1,227,026)</td>
<td>$1,227,026 Aligned with estimated Housing Opportunities for Persons with AIDS awards</td>
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<td></td>
<td>$(543,908)</td>
<td>$543,908 Aligned with estimated Misc Federal awards</td>
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<tr>
<td></td>
<td>$(28,524,439)</td>
<td>Total of Explanation of Biennial Change</td>
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## 3.A. Strategy Request

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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537 State Health Services, Department of

**GOAL:** 1 Preparedness and Prevention Services

**OBJECTIVE:** 2 Infectious Disease Control, Prevention and Treatment

**STRATEGY:** 3 Infectious Disease Prevention, Epidemiology and Surveillance

### CODE DESCRIPTION

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<tr>
<td></td>
<td></td>
<td>Service Categories:</td>
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<tr>
<td></td>
<td></td>
<td>Service: 23</td>
<td>Income: A.2</td>
<td>Age: B.3</td>
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</tbody>
</table>

### Output Measures:

**KEY 1** Number of Communicable Disease Investigations

Conducted

- **Exp 2017:** 345,175.00
- **Est 2018:** 300,000.00
- **Bud 2019:** 300,000.00
- **BL 2020:** 300,000.00
- **BL 2021:** 300,000.00

**KEY 2** Number Zoonotic Disease Surveillance Activities

Conducted

- **Exp 2017:** 89,670.00
- **Est 2018:** 65,000.00
- **Bud 2019:** 65,000.00
- **BL 2020:** 65,000.00
- **BL 2021:** 65,000.00

**KEY 3** # Healthcare Facilities Enrolled in Texas Health Care Safety Network

- **Exp 2017:** 700.00
- **Est 2018:** 800.00
- **Bud 2019:** 800.00
- **BL 2020:** 800.00
- **BL 2021:** 800.00

### Objects of Expense:

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<tbody>
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<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$5,109,442</td>
<td>$5,736,230</td>
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<tr>
<td>1002</td>
<td>OTHER PERSONNEL COSTS</td>
<td>$204,378</td>
<td>$229,449</td>
<td>$250,197</td>
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<td>2001</td>
<td>PROFESSIONAL FEES AND SERVICES</td>
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<td>FUELS AND LUBRICANTS</td>
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<td>$72,194</td>
<td>$75,804</td>
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<td>CONSUMABLE SUPPLIES</td>
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<td>$109,931</td>
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<td>2004</td>
<td>UTILITIES</td>
<td>$576</td>
<td>$605</td>
<td>$635</td>
<td>$667</td>
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<td>2005</td>
<td>TRAVEL</td>
<td>$239,714</td>
<td>$245,707</td>
<td>$251,850</td>
<td>$258,146</td>
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<td>2006</td>
<td>RENT - BUILDING</td>
<td>$16,227</td>
<td>$16,633</td>
<td>$17,049</td>
<td>$17,475</td>
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<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
<td>$6,168,738</td>
<td>$5,305,146</td>
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<td>$10,730</td>
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### 3.A. Strategy Request

#### 3. A. Strategy Request

**537 State Health Services, Department of**

**GOAL:** 1. Preparedness and Prevention Services  
**OBJECTIVE:** 2. Infectious Disease Control, Prevention and Treatment  
**STRATEGY:** 3. Infectious Disease Prevention, Epidemiology and Surveillance  

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

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<tr>
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<tbody>
<tr>
<td>4000</td>
<td>GRANTS</td>
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<td>5000</td>
<td>CAPITAL EXPENDITURES</td>
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<td>$96,000</td>
<td>$96,000</td>
<td>$617,485</td>
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**TOTAL, OBJECT OF EXPENSE**

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<td>$15,386,534</td>
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**Method of Financing:**

1. General Revenue Fund  

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<tr>
<td>General Revenue Fund</td>
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<td>$10,219,226</td>
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**SUBTOTAL, MOF (GENERAL REVENUE FUNDS)**

|--------------------------------------|-----------|-----------|-----------|-----------|-----------|

**Method of Financing:**

555 Federal Funds

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<td>93.215.000</td>
<td>Hansen’s Disease National</td>
<td>$301,805</td>
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<td>CHRONIC DISEASE PREVENTIO</td>
<td>$27,811</td>
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<td>93.323.000</td>
<td>Epidemiology &amp; Lab Capacity (ELC)</td>
<td>$5,967,267</td>
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<td>$3,646,999</td>
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<td>93.521.000</td>
<td>ACA- Enhance Epi, Lab&amp;Hlth Info Sys</td>
<td>$425,628</td>
<td>$492,613</td>
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<td>Refugee and Entrant Assis</td>
<td>$6,812,732</td>
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<td>Refugee and Entrant</td>
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<tr>
<td>93.815.000</td>
<td>Domestic Ebola Supplement ELC</td>
<td>$419,334</td>
<td>$1,853,878</td>
<td>$293,476</td>
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<td>93.815.001</td>
<td>EBOLA 2016 ELC</td>
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**CFDA Subtotal, Fund 555**

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<td>$14,094,364</td>
<td>$13,766,928</td>
<td>$4,358,777</td>
<td>$4,358,777</td>
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### Strategic Request 3.A

#### Service Categories:
- **Service:** 23
- **Income:** A.2
- **Age:** B.3

#### Code Description

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**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):**
- $25,052,984
- $24,760,166
- $15,386,533
- $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

**INFECTION CONTROL AND PREVENTION SERVICES:**

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.
### 3.A. Strategy Request

**GOAL:** 1. Preparedness and Prevention Services  
**OBJECTIVE:** 2. Infectious Disease Control, Prevention and Treatment  
**STRATEGY:** 3. Infectious Disease Prevention, Epidemiology and Surveillance

Service Categories:

<table>
<thead>
<tr>
<th>Service</th>
<th>Income</th>
<th>Age</th>
</tr>
</thead>
<tbody>
<tr>
<td>23</td>
<td>A.2</td>
<td>B.3</td>
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### Code Description

<table>
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<tr>
<td>A.2</td>
<td>Service: Age: Income:</td>
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<td>$40,146,699</td>
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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):**

<table>
<thead>
<tr>
<th>STRATEGY BIENNIAL TOTAL - ALL FUNDS</th>
<th>BIENNIAL CHANGE</th>
<th>EXPLANATION OF BIENNIAL CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>$40,146,699 + $30,773,067</td>
<td>$(9,373,632)</td>
<td>$34,519 Aligned with estimated Appropriated Receipt collections</td>
</tr>
<tr>
<td></td>
<td>$7,773,438</td>
<td>$34,519 Aligned with estimated Epidemiology &amp; Lab Capacity (ELC)/Chikungunya Cap Infect Spplmnt award reduction</td>
</tr>
<tr>
<td></td>
<td>$1,560,402</td>
<td>$34,519 Aligned with estimated Ebola Federal awards</td>
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<tr>
<td></td>
<td>$74,311</td>
<td>$34,519 Aligned with estimated Misc Federal awards</td>
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<tr>
<td></td>
<td>$(9,373,632)</td>
<td>$34,519 Total of Explanation of Biennial Change</td>
</tr>
</tbody>
</table>

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### 3.A. Strategy Request

**86th Regular Session, Agency Submission, Version 1**

Automated Budget and Evaluation System of Texas (ABEST)

---

#### 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

<table>
<thead>
<tr>
<th></th>
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<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>23 A</td>
<td>Service Categories:</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>23 B</td>
<td>Service: Age:</td>
<td></td>
<td></td>
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</tbody>
</table>

**Output Measures:**

- KEY 1 Number of Tuberculosis Disease Investigations Conducted

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<th></th>
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<tbody>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$5,743,469</td>
<td>$5,881,377</td>
<td>$6,186,136</td>
<td>$6,186,136</td>
<td>$6,186,136</td>
</tr>
<tr>
<td>1002</td>
<td>OTHER PERSONNEL COSTS</td>
<td>$229,739</td>
<td>$235,256</td>
<td>$247,445</td>
<td>$247,445</td>
<td>$247,445</td>
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<tr>
<td>2001</td>
<td>PROFESSIONAL FEES AND SERVICES</td>
<td>$389,056</td>
<td>$397,981</td>
<td>$397,981</td>
<td>$397,981</td>
<td>$397,981</td>
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<tr>
<td>2002</td>
<td>FUELS AND LUBRICANTS</td>
<td>$23,249</td>
<td>$24,412</td>
<td>$25,632</td>
<td>$26,914</td>
<td>$26,914</td>
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<tr>
<td>2003</td>
<td>CONSUMABLE SUPPLIES</td>
<td>$73,261</td>
<td>$75,092</td>
<td>$76,969</td>
<td>$78,939</td>
<td>$78,939</td>
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<td>2004</td>
<td>UTILITIES</td>
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<td>$180,005</td>
<td>$189,005</td>
<td>$198,455</td>
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<tr>
<td>2005</td>
<td>TRAVEL</td>
<td>$359,636</td>
<td>$368,627</td>
<td>$377,843</td>
<td>$387,289</td>
<td>$387,289</td>
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<tr>
<td>2006</td>
<td>RENT - BUILDING</td>
<td>$920</td>
<td>$943</td>
<td>$967</td>
<td>$991</td>
<td>$991</td>
</tr>
<tr>
<td>2007</td>
<td>RENT - MACHINE AND OTHER</td>
<td>$38,658</td>
<td>$39,625</td>
<td>$40,615</td>
<td>$41,631</td>
<td>$41,631</td>
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<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
<td>$5,931,641</td>
<td>$6,079,195</td>
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<td>$4,614,126</td>
<td>$4,614,126</td>
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<tr>
<td>3001</td>
<td>CLIENT SERVICES</td>
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<td>$594,603</td>
<td>$594,603</td>
<td>$594,603</td>
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<td>3002</td>
<td>FOOD FOR PERSONS - WARDS OF STATE</td>
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<td>$997</td>
<td>$997</td>
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<td>$997</td>
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<td>4000</td>
<td>GRANTS</td>
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<td>$16,092,807</td>
<td>$15,082,808</td>
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<td>$16,109,805</td>
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<tr>
<td>5000</td>
<td>CAPITAL EXPENDITURES</td>
<td>$3,711</td>
<td>$213,769</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
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## 3.A. Strategy Request

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

### 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  

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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>A.2</td>
<td>Service Categories:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>B.3</td>
<td>Service: Age: Income:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>23</td>
<td>2</td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

**Service Categories:**

- **TB Surveillance and Prevention**
  - **Exp 2017:** $30,184,689  
  - **Est 2018:** $28,010,582  
  - **Bud 2019:** $27,118,269  
  - **BL 2020:** $28,885,266  
  - **BL 2021:** $28,885,266

**Method of Financing:**

- **1 General Revenue Fund**
  - **Exp 2017:** $18,827,894  
  - **Est 2018:** $19,743,131  
  - **Bud 2019:** $19,863,131  
  - **BL 2020:** $19,803,131  
  - **BL 2021:** $19,803,131

**SUBTOTAL, MOF (GENERAL REVENUE FUNDS):**

- **Exp 2017:** $18,827,894  
  - **Est 2018:** $19,743,131  
  - **Bud 2019:** $19,863,131  
  - **BL 2020:** $19,803,131  
  - **BL 2021:** $19,803,131

**Method of Financing:**

- **555 Federal Funds**
  - **93.116.000 Project & Coop Agreements: TB**
    - **Exp 2017:** $7,023,503  
    - **Est 2018:** $7,614,730  
    - **Bud 2019:** $7,179,538  
    - **BL 2020:** $7,179,538  
    - **BL 2021:** $7,179,538

  - **93.778.020 Medicaid-Sec 1115 DSRIP**
    - **Exp 2017:** $2,159,185  
    - **Est 2018:** $2,826,828  
    - **Bud 2019:** $75,600  
    - **BL 2020:** $1,902,597  
    - **BL 2021:** $1,902,597

**CFDA Subtotal, Fund 555**

- **Exp 2017:** $9,182,688  
  - **Est 2018:** $10,441,558  
  - **Bud 2019:** $7,255,138  
  - **BL 2020:** $9,082,135  
  - **BL 2021:** $9,082,135

**SUBTOTAL, MOF (FEDERAL FUNDS):**

- **Exp 2017:** $9,182,688  
  - **Est 2018:** $10,441,558  
  - **Bud 2019:** $7,255,138  
  - **BL 2020:** $9,082,135  
  - **BL 2021:** $9,082,135

**TOTAL, METHOD OF FINANCE (INCLUDING RIDERS):**

- **Exp 2017:** $28,010,582  
  - **Est 2018:** $30,184,689  
  - **Bud 2019:** $27,118,269  
  - **BL 2020:** $28,885,266  
  - **BL 2021:** $28,885,266

**TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS):**

- **Exp 2017:** $28,010,582  
  - **Est 2018:** $30,184,689  
  - **Bud 2019:** $27,118,269  
  - **BL 2020:** $28,885,266  
  - **BL 2021:** $28,885,266

**FULL TIME EQUIVALENT POSITIONS:**

- **Exp 2017:** 119.1  
  - **Est 2018:** 119.0  
  - **Bud 2019:** 124.0  
  - **BL 2020:** 124.0  
  - **BL 2021:** 124.0

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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:

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>23</td>
<td>A.2 B.3</td>
<td></td>
<td></td>
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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

STRATEGY: 4  TB Surveillance and Prevention

Service Categories:

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

|------|-------------|---------|---------|---------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<table>
<thead>
<tr>
<th>STRATEGY BIENNIAL TOTAL - ALL FUNDS</th>
<th>BIENNIAL CHANGE</th>
<th>$ Amount</th>
<th>Explanation(s) of Amount (must specify MOFs and FTEs)</th>
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<tbody>
<tr>
<td>Base Spending (Est 2018 + Bud 2019)</td>
<td>$57,302,958</td>
<td>$57,770,532</td>
<td>$467,574</td>
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<tr>
<td>Baseline Request (BL 2020 + BL 2021)</td>
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<td>($435,192) Aligned with estimated TB Federal awards</td>
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<td></td>
<td></td>
<td>$902,766  Increase for DSRIP project, this was extended 5 additional years</td>
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<td></td>
<td></td>
<td>$467,574  Total of Explanation of Biennial Change</td>
</tr>
</tbody>
</table>

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### 3.A. Strategy Request

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

---

**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 | Number of Inpatient Days, Texas Center for Infectious Disease | 12,264.00 | 13,140.00 | 13,140.00 | 13,140.00 | 13,140.00

KEY | 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 | $1,014,882 | $966,554 | $920,528 | $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

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3.A. Page 40 of 146
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)

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<tbody>
<tr>
<td>2009</td>
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<td>$2,720,013</td>
<td>$2,708,226</td>
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<tr>
<td>3001</td>
<td>CLIENT SERVICES</td>
<td>$21,464</td>
<td>$22,108</td>
<td>$22,771</td>
<td>$23,454</td>
<td>$24,158</td>
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<td>FOOD FOR PERSONS - WARDS OF STATE</td>
<td>$283,132</td>
<td>$348,201</td>
<td>$358,647</td>
<td>$369,406</td>
<td>$380,489</td>
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<td>CAPITAL EXPENDITURES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
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<td>TOTAL, OBJECT OF EXPENSE</td>
<td>$11,774,255</td>
<td>$13,789,021</td>
<td>$11,309,747</td>
<td>$11,309,533</td>
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Method of Financing:

1  General Revenue Fund

| 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

| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | $799,182 | $799,182 | $799,182 | $799,182 | $799,182 |

Method of Financing:

555  Federal Funds

| CFDA Subtotal, Fund 555 | $0 | $1,079,702 | $0 | $0 | $0 |

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3.A. Strategy Request

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment

STRATEGY: 5 Texas Center for Infectious Disease (TCID)

<table>
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</tr>
</thead>
<tbody>
<tr>
<td>SUBTOTAL, MOF (FEDERAL FUNDS)</td>
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<td></td>
</tr>
<tr>
<td></td>
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<td>$0</td>
<td>$1,079,702</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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</tbody>
</table>

Method of Financing:

- 599 Economic Stabilization Fund $0 $1,400,000 $0 $0 $0 $0
- 707 Chest Hospital Fees $580,245 $365,706 $365,706 $365,706 $365,706 $365,706

SUBTOTAL, MOF (OTHER FUNDS) $580,245 $1,765,706 $365,706 $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.

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GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 2 Infectious Disease Control, Prevention and Treatment

STRATEGY: 5 Texas Center for Infectious Disease (TCID)

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.

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):

<table>
<thead>
<tr>
<th>STRATEGY</th>
<th>BIENNIAL TOTAL - ALL FUNDS</th>
<th>BIENNIAL CHANGE</th>
<th>EXPLANATION OF BIENNIAL CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base Spending (Est 2018 + Bud 2019)</td>
<td>Baseline Request (BL 2020 + BL 2021)</td>
<td>$2,479,702</td>
<td>$(1,400,000) One-Time funding for Deferred Maintenance</td>
</tr>
<tr>
<td>$25,098,768</td>
<td>$22,619,066</td>
<td>$(1,079,702) One Year funding of DSRIP funding</td>
<td></td>
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<tr>
<td></td>
<td></td>
<td>Total of Explanation of Biennial Change</td>
<td>$(2,479,702)</td>
</tr>
</tbody>
</table>

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

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

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</tr>
</thead>
<tbody>
<tr>
<td>23</td>
<td>Service Categories: Service: 23 Income: A.2 Age: B.3</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>588</td>
<td>Service: 23 Income: A.2 Age: B.3</td>
<td></td>
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</tr>
<tr>
<td></td>
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</tr>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$2,872,229</td>
<td>$2,235,286</td>
<td>$2,860,130</td>
<td>$2,860,130</td>
<td>$2,860,130</td>
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<td>OTHER PERSONNEL COSTS</td>
<td>$114,889</td>
<td>$89,411</td>
<td>$114,405</td>
<td>$114,405</td>
<td>$114,405</td>
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<td>$2,093,466</td>
<td>$1,656,911</td>
<td>$1,008,045</td>
<td>$1,008,045</td>
<td>$1,008,045</td>
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<tr>
<td>2002</td>
<td>FUELS AND LUBRICANTS</td>
<td>$210</td>
<td>$221</td>
<td>$232</td>
<td>$244</td>
<td>$244</td>
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<td>2003</td>
<td>CONSUMABLE SUPPLIES</td>
<td>$14,675</td>
<td>$15,042</td>
<td>$15,418</td>
<td>$15,803</td>
<td>$15,803</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
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<td>TOTAL, OBJECT OF EXPENSE</td>
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<td>$9,133,086</td>
<td>$9,133,086</td>
<td>$9,133,085</td>
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Method of Financing:
### 3.A. Strategy Request

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

---

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:

**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:**

| **CFDA Subtotal, Fund** | **555** | **Federal Funds** | **Exp 2017** | **Est 2018** | **Bud 2019** | **BL 2020** | **BL 2021** |
--- | --- | --- | --- | --- | --- | --- | ---
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 | $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:**

| **Method of Financing** | **CFDA Subtotal, Fund** | **Exp 2017** | **Est 2018** | **Bud 2019** | **BL 2020** | **BL 2021** |
--- | --- | --- | --- | --- | --- | ---
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 |

---

3.A.  Page 45 of 146
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

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<tbody>
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<td></td>
<td></td>
<td>$11,370,559</td>
<td>$9,926,904</td>
<td>$9,133,086</td>
<td>$9,133,086</td>
<td>$9,133,085</td>
</tr>
<tr>
<td>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</td>
<td>$9,133,086</td>
<td>$9,133,085</td>
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<td></td>
<td></td>
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<tr>
<td>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</td>
<td>$11,370,559</td>
<td>$9,926,904</td>
<td>$9,133,086</td>
<td>$9,133,086</td>
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</table>

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.
### 3.A. Strategy Request

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

#### 537 State Health Services, Department of

<table>
<thead>
<tr>
<th>GOAL:</th>
<th>Preparedness and Prevention Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>OBJECTIVE:</td>
<td>Health Promotion and Chronic Disease Prevention</td>
</tr>
<tr>
<td>STRATEGY:</td>
<td>Health Promotion &amp; Chronic Disease Prevention</td>
</tr>
</tbody>
</table>

**Service Categories:**

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

**CODE DESCRIPTION**

<table>
<thead>
<tr>
<th>Service</th>
<th>Income</th>
<th>Age</th>
</tr>
</thead>
<tbody>
<tr>
<td>A.2</td>
<td>23</td>
<td>B.3</td>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<table>
<thead>
<tr>
<th>STRATEGY BIENNIAL TOTAL - ALL FUNDS</th>
<th>BIENNIAL CHANGE</th>
<th>EXPLANATION OF BIENNIAL CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base Spending (Est 2018 + Bud 2019)</td>
<td>$19,059,990</td>
<td>$(793,819) Aligned with estimated Preventive Health Block Grant awards</td>
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<tr>
<td>Baseline Request (BL 2020 + BL 2021)</td>
<td>$18,266,171</td>
<td>$(423,262) Aligned with estimated School Health Federal awards</td>
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</table>

**Total of Explanation of Biennial Change $$(793,819)$$**
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

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<tr>
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</thead>
<tbody>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
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<td>$881,500</td>
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<td>FUELS AND LUBRICANTS</td>
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<td>$198</td>
<td>$208</td>
<td>$218</td>
<td>$218</td>
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<td>$352</td>
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<td>$361</td>
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<tr>
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<tr>
<td>TOTAL, OBJECT OF EXPENSE</td>
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<td>$10,193,355</td>
<td>$9,322,338</td>
<td>$10,167,431</td>
<td>$10,167,430</td>
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</table>

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 |

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## 3.A. Strategy Request

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

### 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

<table>
<thead>
<tr>
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<td>5044</td>
<td>Tobacco Education/Enforce</td>
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**SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)** $2,600,018 $1,790,185 $100,000 $945,093 $945,092

**Method of Financing:**

- **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


**Method of Financing:**

- **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

3.A. Page 49 of 146
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

<table>
<thead>
<tr>
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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.

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

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

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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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<th>STRATEGY BIENNIAL TOTAL - ALL FUNDS</th>
<th>BIENNIAL CHANGE</th>
<th>$ Amount</th>
<th>Explanation(s) of Amount (must specify MOFs and FTEs)</th>
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<td>Base Spending (Est 2018 + Bud 2019)</td>
<td>$19,515,693</td>
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</table>

$667,041 | Aligned with estimated Tobacco Control Programs Awards |

$42,644 | Aligned with estimated Misc Federal awards |

Total of Explanation of Biennial Change $819,168
3.A. Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

<table>
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Method of Financing:

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## 3.A. Strategy Request

### 86th Regular Session, Agency Submission, Version 1

**Automated Budget and Evaluation System of Texas (ABEST)**

---

### State Health Services, Department of

**GOAL:** Preparedness and Prevention Services

**OBJECTIVE:** State Laboratory

**STRATEGY:** Laboratory Services

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

### Code Description

|------|-------------|-----------|-----------|-----------|----------|----------|

1. General Revenue Fund

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#### Method of Financing:

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524. Pub Health Svc Fee Acct

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<tr>
<td>$13,983,029</td>
<td>$20,547,355</td>
<td>$20,547,354</td>
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</table>

#### Method of Financing:

|----------------------|-------------|-----------|-----------|-----------|----------|----------|

555. Federal Funds

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<td>555</td>
<td>$1,544,154</td>
<td>$645,487</td>
<td>$629,745</td>
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#### Method of Financing:

|----------------------|-------------|-----------|-----------|-----------|----------|----------|

666. Appropriated Receipts

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<td>666</td>
<td>$196,821</td>
<td>$57,610</td>
<td>$46,349</td>
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### 3.A. Page 53 of 146
3.A. Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

537  State Health Services, Department of

GOAL: 1  Preparedness and Prevention Services

OBJECTIVE: 4  State Laboratory

STRATEGY: 1  Laboratory Services

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<tr>
<td>709</td>
<td>Pub Hlth Medicd Reimb</td>
<td>$29,520,919</td>
<td>$20,276,033</td>
<td>$20,276,033</td>
<td>$20,617,719</td>
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<td>777</td>
<td>Interagency Contracts</td>
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<td>$44,935</td>
<td>$198,980</td>
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<td>SUBTOTAL, MOF (OTHER FUNDS)</td>
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<td>$29,914,526</td>
<td>$20,378,578</td>
<td>$20,521,362</td>
<td>$20,863,048</td>
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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.
3.A. Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 4 State Laboratory

STRATEGY: 1 Laboratory Services

Service Categories:

|------|-------------|----------|----------|----------|---------|---------|

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<table>
<thead>
<tr>
<th>STRATEGY BIENNIAL TOTAL - ALL FUNDS</th>
<th>BIENNIAL CHANGE</th>
<th>EXPLANATION OF BIENNIAL CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base Spending (Est 2018 + Bud 2019)</td>
<td>$84,869,881</td>
<td>$(11,261) Aligned with estimated Appropriated Receipt collections</td>
</tr>
<tr>
<td>Baseline Request (BL 2020 + BL 2021)</td>
<td>$85,680,295</td>
<td>$683,372 Moved PH Reimbursement Funds from Immunization Strategy</td>
</tr>
<tr>
<td></td>
<td>$810,414</td>
<td>$154,045 Aligned with estimated IAC collections</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$(15,742) Aligned with estimated Misc Federal awards</td>
</tr>
</tbody>
</table>

Total of Explanation of Biennial Change: $810,414
537 State Health Services, Department of

GOAL: 1 Preparedness and Prevention Services

OBJECTIVE: 4 State Laboratory

STRATEGY: 2 Laboratory (Austin) Bond Debt


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 $0 $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.
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

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<thead>
<tr>
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</tbody>
</table>

**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):**

<table>
<thead>
<tr>
<th>STRATEGY BIENNIAL TOTAL - ALL FUNDS</th>
<th>BIENNIAL CHANGE</th>
<th>EXPLANATION OF BIENNIAL CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base Spending (Est 2018 + Bud 2019)</td>
<td>$1,896,250</td>
<td>$0 $(1,896,250) The Bond debt was paid in full in January 2018</td>
</tr>
<tr>
<td>Baseline Request (BL 2020 + BL 2021)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>$(1,896,250) Total of Explanation of Biennial Change</td>
</tr>
</tbody>
</table>

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3.A. Page 58 of 146
### 3.A. Strategy Request

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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**537  State Health Services, Department of**

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

**Service Categories:**

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

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>23</td>
<td>Service Categories</td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>23 A.1</td>
<td>Service</td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>23 B.3</td>
<td>Service</td>
<td></td>
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</tbody>
</table>

**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:**

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<thead>
<tr>
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<tbody>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$19,417,237</td>
<td>$18,788,439</td>
<td>$19,969,233</td>
<td>$19,969,233</td>
<td>$19,969,233</td>
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<tr>
<td>1002</td>
<td>OTHER PERSONNEL COSTS</td>
<td>$776,690</td>
<td>$751,537</td>
<td>$799,877</td>
<td>$799,877</td>
<td>$799,877</td>
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<tr>
<td>2002</td>
<td>FUELS AND LUBRICANTS</td>
<td>$20,872</td>
<td>$21,916</td>
<td>$23,012</td>
<td>$24,163</td>
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<tr>
<td>2003</td>
<td>CONSUMABLE SUPPLIES</td>
<td>$85,442</td>
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<td>2004</td>
<td>UTILITIES</td>
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<td>$706,359</td>
<td>$741,677</td>
<td>$778,761</td>
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<tr>
<td>2005</td>
<td>TRAVEL</td>
<td>$1,136,191</td>
<td>$1,164,596</td>
<td>$1,193,711</td>
<td>$1,223,554</td>
<td>$1,223,554</td>
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<td>2006</td>
<td>RENT - BUILDING</td>
<td>$42,475</td>
<td>$43,537</td>
<td>$44,625</td>
<td>$45,740</td>
<td>$45,740</td>
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<td>2007</td>
<td>RENT - MACHINE AND OTHER</td>
<td>$72,681</td>
<td>$74,498</td>
<td>$76,360</td>
<td>$78,270</td>
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<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
<td>$7,210,500</td>
<td>$13,421,469</td>
<td>$12,312,975</td>
<td>$12,239,627</td>
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<tr>
<td>3001</td>
<td>CLIENT SERVICES</td>
<td>$399,681</td>
<td>$540,022</td>
<td>$557,251</td>
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<td>4000</td>
<td>GRANTS</td>
<td>$10,457,479</td>
<td>$11,319,168</td>
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<td>5000</td>
<td>CAPITAL EXPENDITURES</td>
<td>$6,470</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<td>5200</td>
<td>TOTAL, OBJECT OF EXPENSE</td>
<td>$45,593,748</td>
<td>$52,409,542</td>
<td>$53,162,854</td>
<td>$53,162,854</td>
<td>$53,162,854</td>
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3.A.  Page 59 of 146
3.A. Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

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<thead>
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<tr>
<td>01</td>
<td>General Revenue Fund</td>
<td>$670,852</td>
<td>$137,419</td>
<td>$137,419</td>
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<td>758</td>
<td>GR Match For Medicaid</td>
<td>$1,987,190</td>
<td>$2,538,208</td>
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<td>GR For Mat &amp; Child Health</td>
<td>$14,273,362</td>
<td>$13,970,270</td>
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<td>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</td>
<td>$16,931,404</td>
<td>$16,645,897</td>
<td>$16,645,897</td>
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Method of Financing:

555  Federal Funds

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<tr>
<td>93.110.000</td>
<td>Maternal and Child Health</td>
<td>$145,633</td>
<td>$210,936</td>
<td>$389,451</td>
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<td>STATE SYS DEV INITIATIVE</td>
<td>$58,391</td>
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<td>93.136.003</td>
<td>Rape Prevention Education</td>
<td>$3,180,002</td>
<td>$2,249,549</td>
<td>$2,167,932</td>
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<td>93.243.000</td>
<td>Project Reg. &amp; Natl Significance</td>
<td>$638,183</td>
<td>$698,229</td>
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<td>Universal Newborn Hearing</td>
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<td>CDC Hearing Detection Intervention</td>
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<td>Children’s Justice Grants</td>
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<td>Texas Cancer Prevention and Control</td>
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<td>93.778.003</td>
<td>XIX 50%</td>
<td>$7,670,081</td>
<td>$9,404,126</td>
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<td>93.946.000</td>
<td>Safe Motherhood and Infant Health</td>
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<td>Zika Health Care Services Program</td>
<td>$0</td>
<td>$2,403,881</td>
<td>$1,156,380</td>
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3.A.  Page 60 of 146
GOAL: 2 Community Health Services
OBJECTIVE: 1 Promote Maternal and Child Health
STRATEGY: 1 Maternal and Child Health

<table>
<thead>
<tr>
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<tr>
<td>93,994.000</td>
<td>Maternal and Child Health</td>
<td>$10,684,853</td>
<td>$13,137,822</td>
<td>$15,760,775</td>
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<td>CFDA Subtotal, Fund 555</td>
<td>$22,979,453</td>
<td>$28,897,727</td>
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<td>SUBTOTAL, MOF (FEDERAL FUNDS)</td>
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<td>$28,897,727</td>
<td>$30,045,543</td>
<td>$30,045,543</td>
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Method of Financing:

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</tr>
</thead>
<tbody>
<tr>
<td>Interagency Contracts</td>
<td>$5,682,891</td>
<td>$6,865,918</td>
<td>$6,471,414</td>
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<td>$6,471,414</td>
</tr>
<tr>
<td>SUBTOTAL, MOF (OTHER FUNDS)</td>
<td>$5,682,891</td>
<td>$6,865,918</td>
<td>$6,471,414</td>
<td>$6,471,414</td>
<td>$6,471,414</td>
</tr>
</tbody>
</table>

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

Service Categories:

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>Service</th>
<th>Income</th>
<th>Age</th>
</tr>
</thead>
<tbody>
<tr>
<td>23 A.1 B.3</td>
<td>Service Notes</td>
<td>23</td>
<td>A.1</td>
<td>B.3</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
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</tbody>
</table>

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<table>
<thead>
<tr>
<th>STRATEGY BIENIAL TOTAL - ALL FUNDS</th>
<th>BIENNIAL CHANGE</th>
<th>$ Amount</th>
<th>Explanation(s) of Amount (must specify MOFs and FTEs)</th>
</tr>
</thead>
<tbody>
<tr>
<td>$105,572,396</td>
<td>$106,325,708</td>
<td>$753,312</td>
<td>($394,504) Aligned with estimated IAC collections</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>($1,247,501) Aligned with estimated Zika award reduction</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>$2,622,953 Aligned with estimated Maternal and Child Health Services Block Grants award</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$227,636 Aligned with estimated Misc Federal awards</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td><strong>$753,312</strong> Total of Explanation of Biennial Change</td>
</tr>
</tbody>
</table>

3.A. Page 63 of 146
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

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<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>537</td>
<td>State Health Services, Department of</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

3.A.  Page 64 of 146
3.A. Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

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</thead>
<tbody>
<tr>
<td></td>
<td>TOTAL, OBJECT OF EXPENSE</td>
<td>$9,441,494</td>
<td>$10,365,536</td>
<td>$9,162,763</td>
<td>$9,162,763</td>
<td>$9,162,763</td>
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</table>

Method of Financing:

1 General Revenue Fund

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<tbody>
<tr>
<td>547,321</td>
<td>$547,321</td>
<td>$9,573</td>
<td>$9,573</td>
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555 Federal Funds

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</thead>
<tbody>
<tr>
<td>555</td>
<td>93,994,000 Maternal and Child Health</td>
<td>$3,743,305</td>
<td>$4,896,624</td>
<td>$3,693,851</td>
<td>$3,693,851</td>
<td>$3,693,851</td>
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</table>

CFDA Subtotal, Fund 555

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<tbody>
<tr>
<td>555</td>
<td>$3,743,305</td>
<td>$4,896,624</td>
<td>$3,693,851</td>
<td>$3,693,851</td>
<td>$3,693,851</td>
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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

3.A. Page 65 of 146
3.A. Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

|------|-------------|----------|----------|----------|---------|---------|

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

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<tbody>
<tr>
<td>23 A.2 B.1</td>
<td>Service Categories:</td>
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<tr>
<td></td>
<td>Service: 23</td>
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<td>Income: A.2</td>
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<td>Age: B.1</td>
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</table>

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<table>
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<tr>
<th>STRATEGY BIENNIAL TOTAL - ALL FUNDS</th>
<th>BIENNIAL CHANGE</th>
<th>$ Amount</th>
<th>Explanation(s) of Amount (must specify MOFs and FTEs)</th>
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</thead>
<tbody>
<tr>
<td>Base Spending (Est 2018 + Bud 2019)</td>
<td>$(1,202,773)</td>
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<td>Aligned with estimated Maternal and Child Health Services Block Grants award</td>
</tr>
<tr>
<td>Baseline Request (BL 2020 + BL 2021)</td>
<td></td>
<td>$(1,202,773)</td>
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<tr>
<td>$19,528,299</td>
<td>$18,325,526</td>
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$(1,202,773) Total of Explanation of Biennial Change
### 3.A. Strategy Request

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

**537 State Health Services, Department of**

GOAL: 2  Community Health Services  
OBJECTIVE: 2  Strengthen Healthcare Infrastructure

| STRATEGY: | EMS and Trauma Care Systems |

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<tbody>
<tr>
<td>A.2</td>
<td></td>
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</table>

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

**Output Measures:**

<table>
<thead>
<tr>
<th>KEY</th>
<th>Description</th>
<th>Exp 2017</th>
<th>Est 2018</th>
<th>Bud 2019</th>
<th>BL 2020</th>
<th>BL 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Number of Providers Funded: EMS/Trauma</td>
<td>2,205.00</td>
<td>2,100.00</td>
<td>2,100.00</td>
<td>2,100.00</td>
<td>2,100.00</td>
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<tr>
<td>2</td>
<td># EMS Providers Licensed, Permit, Cert, Registered</td>
<td>25,628.00</td>
<td>25,000.00</td>
<td>25,000.00</td>
<td>25,000.00</td>
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<tr>
<td>3</td>
<td>Number of Professional EMS Complaint Investigations Conducted</td>
<td>693.00</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
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<tr>
<td>4</td>
<td>Number of Licenses Issued for EMS Entities</td>
<td>700.00</td>
<td>700.00</td>
<td>700.00</td>
<td>700.00</td>
<td>700.00</td>
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<tr>
<td>5</td>
<td>Number of EMS Facility Complaint Investigations Conducted</td>
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<td>150.00</td>
<td>150.00</td>
<td>150.00</td>
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<td>6</td>
<td>Number of EMS Delivery Entity Surveys Conducted</td>
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<td>200.00</td>
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**Explanatory/Input Measures:**

<table>
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<tr>
<th>KEY</th>
<th>Description</th>
<th>Exp 2017</th>
<th>Est 2018</th>
<th>Bud 2019</th>
<th>BL 2020</th>
<th>BL 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Number of Trauma Facilities</td>
<td>289.00</td>
<td>280.00</td>
<td>280.00</td>
<td>280.00</td>
<td>280.00</td>
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<tr>
<td>2</td>
<td>Number of Stroke Facilities</td>
<td>149.00</td>
<td>150.00</td>
<td>150.00</td>
<td>150.00</td>
<td>150.00</td>
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<tr>
<td>3</td>
<td>Number of Hospitals with Maternal Care Designation</td>
<td>0.00</td>
<td>0.00</td>
<td>115.00</td>
<td>175.00</td>
<td>225.00</td>
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<td>4</td>
<td>Number of Hospitals with Neonatal Care Designation</td>
<td>27.00</td>
<td>88.00</td>
<td>225.00</td>
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**Objects of Expense:**

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<tr>
<th>CODE</th>
<th>Description</th>
<th>Exp 2017</th>
<th>Est 2018</th>
<th>Bud 2019</th>
<th>BL 2020</th>
<th>BL 2021</th>
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<tbody>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$2,443,783</td>
<td>$2,107,653</td>
<td>$2,448,557</td>
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<td>1002</td>
<td>OTHER PERSONNEL COSTS</td>
<td>$97,751</td>
<td>$84,306</td>
<td>$97,943</td>
<td>$97,943</td>
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<td>2001</td>
<td>PROFESSIONAL FEES AND SERVICES</td>
<td>$9,003</td>
<td>$10,314</td>
<td>$9,659</td>
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</table>

3.A. Page 68 of 146
GOAL: 2 Community Health Services
OBJECTIVE: 2 Strengthen Healthcare Infrastructure
STRATEGY: 1 EMS and Trauma Care Systems

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<tr>
<td>2002</td>
<td>FUELS AND LUBRICANTS</td>
<td>$948</td>
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<td>$1,045</td>
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<td>2003</td>
<td>CONSUMABLE SUPPLIES</td>
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<td>$11,802</td>
<td>$12,098</td>
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<td>2004</td>
<td>UTILITIES</td>
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<td>$33,156</td>
<td>$34,814</td>
<td>$36,554</td>
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<td>2005</td>
<td>TRAVEL</td>
<td>$63,116</td>
<td>$64,693</td>
<td>$66,310</td>
<td>$67,968</td>
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<td>2006</td>
<td>RENT - BUILDING</td>
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<td>2007</td>
<td>RENT - MACHINE AND OTHER</td>
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<td>$15,542</td>
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<td>$16,330</td>
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<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
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<td>4000</td>
<td>GRANTS</td>
<td>$160,183,857</td>
<td>$122,148,873</td>
<td>$121,167,192</td>
<td>$119,827,110</td>
<td>$119,827,105</td>
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<tr>
<td>TOTAL, OBJECT OF EXPENSE</td>
<td>$164,496,738</td>
<td>$127,633,681</td>
<td>$126,755,686</td>
<td>$125,415,604</td>
<td>$125,415,599</td>
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</table>

Method of Financing:

1 General Revenue Fund
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
5007 Comm State Emer Comm Acct
5046 Ems & Trauma Care Account

3.A. Page 69 of 146
537  State Health Services, Department of

GOAL:  2  Community Health Services

OBJECTIVE:  2  Strengthen Healthcare Infrastructure

STRATEGY:  1  EMS and Trauma Care Systems

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<thead>
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</tr>
</thead>
<tbody>
<tr>
<td>5108</td>
<td>EMS, Trauma Facilities/Care Systems</td>
<td>$2,057,647</td>
<td>$2,384,303</td>
<td>$2,384,302</td>
<td>$2,384,303</td>
<td>$2,384,302</td>
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<tr>
<td>5111</td>
<td>Trauma Facility And Ems</td>
<td>$154,662,930</td>
<td>$116,212,000</td>
<td>$116,212,001</td>
<td>$114,432,919</td>
<td>$114,432,918</td>
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</table>

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.
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

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<tbody>
<tr>
<td>537</td>
<td>State Health Services, Department of EMS and Trauma Care Systems</td>
<td>537</td>
<td>537</td>
<td>537</td>
<td>537</td>
<td>537</td>
</tr>
</tbody>
</table>

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):

<table>
<thead>
<tr>
<th>STRATEGY BIENNIAL TOTAL - ALL FUNDS</th>
<th>BIENNIAL CHANGE</th>
<th>EXPLANATION OF BIENNIAL CHANGE</th>
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<tbody>
<tr>
<td>Base Spending (Est 2018 + Bud 2019)</td>
<td>$(3,558,164)</td>
<td>Aligned with estimated EMS Trauma Funds collections</td>
</tr>
<tr>
<td>Baseline Request (BL 2020 + BL 2021)</td>
<td>$(3,558,164)</td>
<td>Total of Explanation of Biennial Change</td>
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</table>

$254,389,367 $250,831,203 $(3,558,164) $(3,558,164)
## 3.A. Strategy Request

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

### 537 State Health Services, Department of

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

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<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$465,096</td>
<td>$810,430</td>
<td>$383,286</td>
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<td>PROFESSIONAL FEES AND SERVICES</td>
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<td>FUELS AND LUBRICANTS</td>
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<td>$1,106</td>
<td>$1,161</td>
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<td>$3,081</td>
<td>$3,158</td>
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<td>UTILITIES</td>
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<td>$5,831</td>
<td>$6,123</td>
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<td>2005</td>
<td>TRAVEL</td>
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<td>$30,344</td>
<td>$31,103</td>
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<td>RENT - BUILDING</td>
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<td>$1,580</td>
<td>$1,620</td>
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<td>RENT - MACHINE AND OTHER</td>
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<td>CLIENT SERVICES</td>
<td>$130,366</td>
<td>$152,655</td>
<td>$160,691</td>
<td>$130,000</td>
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<td><strong>TOTAL, OBJECT OF EXPENSE</strong></td>
<td><strong>$1,347,455</strong></td>
<td><strong>$2,735,027</strong></td>
<td><strong>$1,666,463</strong></td>
<td><strong>$1,666,464</strong></td>
<td><strong>$1,666,463</strong></td>
<td></td>
</tr>
</tbody>
</table>

**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** |
### 3.A. Strategy Request

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

#### Service Categories:

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</thead>
<tbody>
<tr>
<td></td>
<td>Service: 30 Income: A.2 Age: B.3</td>
<td></td>
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</table>

#### Method of Financing:

- **524** Pub Health Svc Fee Acct  
  - Service 30, Income A.2, Age B.3  
  
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<tbody>
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<td>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</td>
<td>$61,888</td>
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<td>$1,409,888</td>
<td>$1,409,889</td>
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- **555** Federal Funds  
  - Service 30, Income A.2, Age B.3  
  
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<tbody>
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<td></td>
<td>93.130.000 Primary Care Services_Res</td>
<td>$224,722</td>
<td>$321,309</td>
<td>$256,575</td>
<td>$256,575</td>
<td>$256,575</td>
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<td>93.994.000 Maternal and Child Health</td>
<td>$0</td>
<td>$125,457</td>
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<td>SUBTOTAL, MOF (FEDERAL FUNDS)</td>
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<td>$446,766</td>
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- **777** Interagency Contracts  
  
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<tbody>
<tr>
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<td>SUBTOTAL, MOF (OTHER FUNDS)</td>
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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

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
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</thead>
<tbody>
<tr>
<td>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</td>
<td>$1,666,464</td>
<td>$1,666,463</td>
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<tr>
<td>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</td>
<td>$1,347,455</td>
<td>$2,735,027</td>
<td>$1,666,463</td>
<td>$1,666,464</td>
</tr>
<tr>
<td>FULL TIME EQUIVALENT POSITIONS:</td>
<td>10.0</td>
<td>17.0</td>
<td>8.0</td>
<td>8.0</td>
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</table>

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.
### 3.A. Strategy Request

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

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</tbody>
</table>

#### EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<table>
<thead>
<tr>
<th>STRATEGY BIENNIAL TOTAL - ALL FUNDS</th>
<th>BIENNIAL</th>
<th>EXPLANATION OF BIENNIAL CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base Spending (Est 2018 + Bud 2019)</td>
<td>$4,401,490</td>
<td>$(1,068,563)</td>
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<tr>
<td>Baseline Request (BL 2020 + BL 2021)</td>
<td>$3,332,927</td>
<td>$(878,372)</td>
</tr>
</tbody>
</table>

- Aligned with estimated IAC collections
- Aligned with estimated Misc Federal awards

Total of Explanation of Biennial Change: $(1,068,563)
## 3.A. Strategy Request

### 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

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</tr>
</tbody>
</table>

### 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

---

3.A. Page 76 of 146
537 State Health Services, Department of

GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRAATEGY: 1 Food (Meat) and Drug Safety

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<td>2007</td>
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<td>$153,945</td>
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<td>2009</td>
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<td>4000</td>
<td>GRANTS</td>
<td>$164,404</td>
<td>$174,889</td>
<td>$198,323</td>
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<td>CAPITAL EXPENDITURES</td>
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<td>TOTAL, OBJECT OF EXPENSE</td>
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<td>$25,303,159</td>
<td>$24,154,060</td>
<td>$24,631,160</td>
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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


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. Page 77 of 146
3.A. Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

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<td>Cooperative Agreements w</td>
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<td>10.475.001</td>
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<td>$13,125</td>
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<td>$10,684</td>
<td>$14,867</td>
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<td>93.000.000</td>
<td>National Death Index</td>
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<td>FDA FOOD INSPECTIONS</td>
<td>$391,015</td>
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<td>93.103.000</td>
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<td>$623,330</td>
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<td>SUBTOTAL, MOF (FEDERAL FUNDS)</td>
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Method of Financing:

<table>
<thead>
<tr>
<th>Method</th>
<th>Description</th>
<th>Exp 2017</th>
<th>Est 2018</th>
<th>Bud 2019</th>
<th>BL 2020</th>
<th>BL 2021</th>
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<tbody>
<tr>
<td>666</td>
<td>Appropriated Receipts</td>
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<td>Interagency Contracts</td>
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<td>SUBTOTAL, MOF (OTHER FUNDS)</td>
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<td>$660,838</td>
<td>$696,295</td>
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TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)  $24,631,160  $24,631,159

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)  $25,041,824  $25,303,159

FULL TIME EQUIVALENT POSITIONS:

|            | 369.9 | 345.0 | 371.9 | 371.9 | 371.9 |

3.A.  Page 78 of 146
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:

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</table>

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.
GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRATEGY: 1 Food (Meat) and Drug Safety

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</table>

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<table>
<thead>
<tr>
<th>STRATEGY BIENNIAL TOTAL - ALL FUNDS</th>
<th>BIENNIAL CHANGE</th>
<th>EXPLANATION OF BIENNIAL CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base Spending (Est 2018 + Bud 2019)</td>
<td>$49,457,219</td>
<td>$(194,900)</td>
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<td>Aligned with estimated Appropriated Receipt collections</td>
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<td></td>
<td>$(230,357)</td>
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<tr>
<td></td>
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<td>Aligned with estimated Misc Federal awards</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total of Explanation of Biennial Change</td>
</tr>
</tbody>
</table>
### 3.A. Strategy Request

**GOAL:** 3 Consumer Protection Services

**OBJECTIVE:** 1 Provide Licensing and Regulatory Compliance

**STRATEGY:** 2 Environmental Health

---

**CODE** | **DESCRIPTION** | **Exp 2017** | **Est 2018** | **Bud 2019** | **BL 2020** | **BL 2021**
---|---|---|---|---|---|---

**Output Measures:**

1 Number of Surveillance Activities Conducted - Environmental Health

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<tr>
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<tbody>
<tr>
<td>1</td>
<td>Number of Surveillance Activities Conducted - Environmental Health</td>
<td>9,655.00</td>
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</table>

2 Number of Enforcement Actions Initiated - Environmental Health

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</thead>
<tbody>
<tr>
<td>2</td>
<td>Number of Enforcement Actions Initiated - Environmental Health</td>
<td>4,381.00</td>
<td>4,900.00</td>
<td>4,000.00</td>
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</table>

3 Number of Licenses Issued - Environmental Health

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</thead>
<tbody>
<tr>
<td>3</td>
<td>Number of Licenses Issued - Environmental Health</td>
<td>20,105.00</td>
<td>20,000.00</td>
<td>20,000.00</td>
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</table>

**Efficiency Measures:**

**KEY** 1 Average Cost Per Surveillance Activity - Environmental Health

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</thead>
<tbody>
<tr>
<td>1</td>
<td>Average Cost Per Surveillance Activity - Environmental Health</td>
<td>520.41</td>
<td>405.00</td>
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**Objects of Expense:**

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<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$4,679,566</td>
<td>$4,418,526</td>
<td>$4,864,944</td>
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<tr>
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<td>OTHER PERSONNEL COSTS</td>
<td>$187,183</td>
<td>$176,741</td>
<td>$194,598</td>
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<td>2001</td>
<td>PROFESSIONAL FEES AND SERVICES</td>
<td>$29,046</td>
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<td>FUELS AND LUBRICANTS</td>
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<td>CONSUMABLE SUPPLIES</td>
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<td>$23,033</td>
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<tr>
<td>2004</td>
<td>UTILITIES</td>
<td>$23,127</td>
<td>$24,283</td>
<td>$25,497</td>
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<td>2005</td>
<td>TRAVEL</td>
<td>$232,490</td>
<td>$238,302</td>
<td>$244,260</td>
<td>$250,367</td>
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<tr>
<td>2006</td>
<td>RENT - BUILDING</td>
<td>$8,187</td>
<td>$8,392</td>
<td>$8,602</td>
<td>$8,817</td>
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**3.A. Strategy Request**

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

---

**537 State Health Services, Department of**

**GOAL:** Consumer Protection Services

**OBJECTIVE:** Provide Licensing and Regulatory Compliance

**STRATEGY:** Environmental Health

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<tbody>
<tr>
<td>2007</td>
<td>RENT - MACHINE AND OTHER</td>
<td>$24,165</td>
<td>$24,769</td>
<td>$25,388</td>
<td>$26,023</td>
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<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
<td>$2,168,326</td>
<td>$1,883,785</td>
<td>$898,100</td>
<td>$1,157,186</td>
<td>$1,157,184</td>
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<td>5000</td>
<td>CAPITAL EXPENDITURES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>TOTAL, OBJECT OF EXPENSE</td>
<td>$7,385,851</td>
<td>$6,842,267</td>
<td>$6,338,302</td>
<td>$6,606,862</td>
<td>$6,606,862</td>
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</tr>
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</table>

**Method of Financing:**

1. General Revenue Fund  
   - 8042 Insurance Maint Tax Fees  
   - Subtotal, MOF (General Revenue Funds)  

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<tr>
<td>1</td>
<td>General Revenue Fund</td>
<td>$179,138</td>
<td>$267,123</td>
<td>$267,123</td>
<td>$267,123</td>
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<td>8042</td>
<td>Insurance Maint Tax Fees</td>
<td>$3,534,021</td>
<td>$3,320,544</td>
<td>$2,723,433</td>
<td>$3,021,989</td>
<td>$3,021,988</td>
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<tr>
<td>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</td>
<td>$3,713,159</td>
<td>$3,587,667</td>
<td>$2,990,556</td>
<td>$3,289,112</td>
<td>$3,289,111</td>
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**Method of Financing:**

5017  Asbestos Removal Acct  
5020  Workplace Chemicals List  

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</thead>
<tbody>
<tr>
<td>5017</td>
<td>Asbestos Removal Acct</td>
<td>$2,976,080</td>
<td>$2,635,168</td>
<td>$2,635,168</td>
<td>$2,635,168</td>
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<tr>
<td>5020</td>
<td>Workplace Chemicals List</td>
<td>$116,493</td>
<td>$1,953</td>
<td>$61,942</td>
<td>$31,948</td>
<td>$31,947</td>
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<tr>
<td>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</td>
<td>$3,092,573</td>
<td>$2,637,121</td>
<td>$2,697,110</td>
<td>$2,667,116</td>
<td>$2,667,115</td>
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**Method of Financing:**

555  Federal Funds  

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<tbody>
<tr>
<td>66.001.000</td>
<td>Air Pollution Control Pro</td>
<td>$236,689</td>
<td>$249,421</td>
<td>$243,951</td>
<td>$243,951</td>
<td>$243,951</td>
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<tr>
<td>66.701.002</td>
<td>TX PCB SCHOOL COMPLIANCE</td>
<td>$101,061</td>
<td>$87,706</td>
<td>$83,727</td>
<td>$83,727</td>
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3.A. Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

537  State Health Services, Department of

GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRATEGY: 2 Environmental Health


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<tbody>
<tr>
<td>66.707.000</td>
<td>TSCA Title IV State Lead</td>
<td>$220,765</td>
<td>$225,352</td>
<td>$274,500</td>
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<td>CFDA Subtotal, Fund 555</td>
<td>$558,515</td>
<td>$562,479</td>
<td>$602,178</td>
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<tr>
<td>SUBTOTAL, MOF (FEDERAL FUNDS)</td>
<td>$558,515</td>
<td>$562,479</td>
<td>$602,178</td>
<td>$602,178</td>
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Method of Financing:

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</thead>
<tbody>
<tr>
<td>Interagency Contracts 777</td>
<td>$21,604</td>
<td>$55,000</td>
<td>$48,458</td>
<td>$48,458</td>
<td>$48,458</td>
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<tr>
<td>SUBTOTAL, MOF (OTHER FUNDS)</td>
<td>$21,604</td>
<td>$55,000</td>
<td>$48,458</td>
<td>$48,458</td>
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</table>

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) $6,606,864 $6,606,864

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) $7,385,851 $6,842,267 $6,338,302 $6,606,864 $6,606,864

FULL TIME EQUIVALENT POSITIONS: 97.7 90.0 98.6 98.6 98.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

537  State Health Services, Department of

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

Service Categories:

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</thead>
<tbody>
<tr>
<td>17 A.2 B.3</td>
<td>Service: Age:Income:</td>
<td></td>
<td></td>
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<td></td>
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</tbody>
</table>

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):

<table>
<thead>
<tr>
<th>STRATEGY BIENNIAL TOTAL - ALL FUNDS</th>
<th>BIENNIAL CHANGE</th>
<th>EXPLANATION OF BIENNIAL CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base Spending (Est 2018 + Bud 2019)</td>
<td>$13,180,569</td>
<td>$13,213,726</td>
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<tr>
<td>Baseline Request (BL 2020 + BL 2021)</td>
<td>$33,157</td>
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</table>

$ (6,542) Aligned with estimated IAC collections
$39,699 Aligned with estimated Misc Federal awards
Total of Explanation of Biennial Change $33,157
3.A. Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

537  State Health Services, Department of

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</thead>
<tbody>
<tr>
<td>1</td>
<td>Number of Surveillance Activities Conducted - Radiation Control</td>
<td>13,912.00</td>
<td>13,900.00</td>
<td>13,900.00</td>
<td>13,900.00</td>
<td>13,900.00</td>
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<tr>
<td>2</td>
<td>Number of Enforcement Actions Initiated - Radiation Control</td>
<td>8,218.00</td>
<td>7,400.00</td>
<td>6,000.00</td>
<td>6,000.00</td>
<td>6,000.00</td>
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<tr>
<td>3</td>
<td>Number of Licenses/Registrations Issued - Radiation Control</td>
<td>14,361.00</td>
<td>14,950.00</td>
<td>14,950.00</td>
<td>14,950.00</td>
<td>14,950.00</td>
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</table>

Output Measures:

Efficiency Measures:

KEY 1 Average Cost Per Surveillance Activity - Radiation Control 276.34 244.00 244.00 244.00 244.00

Objects of Expense:

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<tbody>
<tr>
<td>1002</td>
<td>OTHER PERSONNEL COSTS</td>
<td>$268,473</td>
<td>$249,596</td>
<td>$293,214</td>
<td>$293,214</td>
<td>$293,214</td>
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<td>2002</td>
<td>FUELS AND LUBRICANTS</td>
<td>$2,939</td>
<td>$3,086</td>
<td>$3,240</td>
<td>$3,402</td>
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<td>CONSUMABLE SUPPLIES</td>
<td>$41,150</td>
<td>$42,179</td>
<td>$43,233</td>
<td>$44,314</td>
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<td>2004</td>
<td>UTILITIES</td>
<td>$27,896</td>
<td>$29,291</td>
<td>$30,023</td>
<td>$30,774</td>
<td>$30,774</td>
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<tr>
<td>2005</td>
<td>TRAVEL</td>
<td>$366,913</td>
<td>$376,086</td>
<td>$385,488</td>
<td>$395,125</td>
<td>$395,125</td>
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<td>2006</td>
<td>RENT - BUILDING</td>
<td>$17,966</td>
<td>$18,415</td>
<td>$18,875</td>
<td>$19,347</td>
<td>$19,347</td>
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<td>2007</td>
<td>RENT - MACHINE AND OTHER</td>
<td>$39,428</td>
<td>$40,414</td>
<td>$41,424</td>
<td>$42,460</td>
<td>$42,460</td>
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</table>
## 3.A. Strategy Request

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

### 3.A. Strategy Request

**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** |
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** |
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** | | | | |
| **SUBTOTAL, MOF (FEDERAL FUNDS)** | **$313,743** | **$649,738** | **$518,151** | **$518,151** | **$518,151** |

3.A. Page 86 of 146
537 State Health Services, Department of

GOAL: 3 Consumer Protection Services

OBJECTIVE: 1 Provide Licensing and Regulatory Compliance

STRATEGY: 3 Radiation Control

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<td>666</td>
<td>Appropriated Receipts</td>
<td>$71,629</td>
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<td>$42,874</td>
<td>$42,874</td>
<td>$42,874</td>
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<tr>
<td>777</td>
<td>Interagency Contracts</td>
<td>$0</td>
<td>$18,800</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>SUBTOTAL, MOF (OTHER FUNDS)</td>
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<td>$71,629</td>
<td>$61,674</td>
<td>$42,874</td>
<td>$42,874</td>
<td>$42,874</td>
</tr>
</tbody>
</table>

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.

3.A. Page 87 of 146
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

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):

<table>
<thead>
<tr>
<th>STRATEGY BIENNIAL TOTAL - ALL FUNDS</th>
<th>BIENNIAL CHANGE</th>
<th>EXPLANATION OF BIENNIAL CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base Spending (Est 2018 + Bud 2019)</td>
<td>$18,752,352</td>
<td>$(150,387)</td>
</tr>
<tr>
<td>Baseline Request (BL 2020 + BL 2021)</td>
<td>$18,601,965</td>
<td>$(18,800)</td>
</tr>
<tr>
<td></td>
<td>$(131,587)</td>
<td>Aligned with estimated Misc Federal awards</td>
</tr>
<tr>
<td></td>
<td>$(150,387)</td>
<td>Total of Explanation of Biennial Change</td>
</tr>
</tbody>
</table>

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

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

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</thead>
<tbody>
<tr>
<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
<td>$782,433</td>
<td>$702,600</td>
<td>$700,000</td>
<td>$701,301</td>
<td>$701,299</td>
</tr>
<tr>
<td>TOTAL, OBJECT OF EXPENSE</td>
<td>$782,433</td>
<td>$702,600</td>
<td>$700,000</td>
<td>$701,301</td>
<td>$701,299</td>
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</table>

Method of Financing:

<table>
<thead>
<tr>
<th>#</th>
<th>Account Description</th>
<th>Exp 2017</th>
<th>Est 2018</th>
<th>Bud 2019</th>
<th>BL 2020</th>
<th>BL 2021</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>General Revenue Fund</td>
<td>$346,992</td>
<td>$388,416</td>
<td>$388,418</td>
<td>$388,417</td>
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<td>129</td>
<td>Hospital Licensing Acct</td>
<td>$5,580</td>
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<td>341</td>
<td>Food &amp; Drug Fee Acct</td>
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<td>Emergency Mgmt Acct</td>
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<td>Asbestos Removal Acct</td>
<td>$122,709</td>
<td>$92,038</td>
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<td>Mammography Systems Acct</td>
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<td>5024</td>
<td>Food &amp; Drug Registration</td>
<td>$177,978</td>
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<td>$115,482</td>
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<tr>
<td>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</td>
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<td>$311,582</td>
<td>$312,884</td>
<td>$312,882</td>
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3.A.  Page 89 of 146
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

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<tr>
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<tbody>
<tr>
<td></td>
<td>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</td>
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<tr>
<td></td>
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<td>$782,433</td>
<td>$702,600</td>
<td>$700,000</td>
<td>$701,301</td>
<td>$701,299</td>
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<tr>
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<td>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</td>
<td>$782,433</td>
<td>$702,600</td>
<td>$700,000</td>
<td>$701,301</td>
<td>$701,299</td>
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</table>

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.
### 3.A. Strategy Request

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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**537 State Health Services, Department of**

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<tr>
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**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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

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<thead>
<tr>
<th>STRATEGY BIENNIAL TOTAL - ALL FUNDS</th>
<th>BIENNIAL</th>
<th>EXPLANATION OF BIENNIAL CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base Spending (Est 2018 + Bud 2019)</td>
<td>Baseline Request (BL 2020 + BL 2021)</td>
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<td>$1,402,600</td>
<td>$1,402,600</td>
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**Total of Explanation of Biennial Change:** $0
### 3.A. Strategy Request

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Automated Budget and Evaluation System of Texas (ABEST)

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#### 537 State Health Services, Department of

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<td>1001</td>
<td>SALARIES AND WAGES</td>
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<td>$0</td>
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<td>1002</td>
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<tr>
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<td>UTILITIES</td>
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<td>TRAVEL</td>
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<td><strong>$400,599</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
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#### Method of Financing:

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<tr>
<th>Method</th>
<th>Description</th>
<th>Exp 2017</th>
<th>Est 2018</th>
<th>Bud 2019</th>
<th>BL 2020</th>
<th>BL 2021</th>
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<tbody>
<tr>
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<td>$0</td>
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<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
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#### Method of Financing:

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</thead>
<tbody>
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<td>555</td>
<td>Federal Funds</td>
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3.A. Strategy Request
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537  State Health Services, Department of

GOAL: 3  Consumer Protection Services

OBJECTIVE: 1  Provide Licensing and Regulatory Compliance

STRATEGY: 5  Health Care Professionals

Service Categories:

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<tbody>
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<td></td>
<td>SUBTOTAL, MOF (FEDERAL FUNDS)</td>
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<td>SUBTOTAL, MOF (OTHER FUNDS)</td>
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<td>$0</td>
<td>$0</td>
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<tr>
<td></td>
<td>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</td>
<td>$3,125,006</td>
<td>$400,599</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td></td>
<td>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</td>
<td>$3,125,006</td>
<td>$400,599</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td></td>
<td>FULL TIME EQUIVALENT POSITIONS:</td>
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<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
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</table>

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.
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537 State Health Services, Department of

GOAL: 3 Consumer Protection Services
OBJECTIVE: 1 Provide Licensing and Regulatory Compliance
STRATEGY: 5 Health Care Professionals

|------|----------------------------------|----------|----------|----------|---------|---------|

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):

<table>
<thead>
<tr>
<th>STRATEGY BIENNIAL TOTAL - ALL FUNDS</th>
<th>BIENNIAL CHANGE</th>
<th>EXPLANATION OF BIENNIAL CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base Spending (Est 2018 + Bud 2019)</td>
<td>$400,599</td>
<td>One time IAC with TDLR - no funds in FY20/21</td>
</tr>
<tr>
<td>Baseline Request (BL 2020 + BL 2021)</td>
<td>$0</td>
<td>$(400,599)</td>
</tr>
</tbody>
</table>

$(400,599) Total of Explanation of Biennial Change
### 3.A. Strategy Request

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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#### 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

<table>
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<tr>
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</thead>
<tbody>
<tr>
<td>09 A.2 B.3</td>
<td>Service Categories:</td>
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<td>2001</td>
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<tr>
<td>2007</td>
<td>RENT - MACHINE AND OTHER</td>
<td>$5,702,538</td>
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<td>$2,400,261</td>
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<td>$1,014,161</td>
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<tr>
<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
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<td>$1,200,000</td>
<td>$1,100,000</td>
<td>$600,000</td>
<td>$600,000</td>
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<tr>
<td><strong>TOTAL, OBJECT OF EXPENSE</strong></td>
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<td><strong>$15,346,968</strong></td>
<td><strong>$14,681,689</strong></td>
<td><strong>$14,172,738</strong></td>
<td><strong>$14,172,737</strong></td>
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**Method of Financing:**
- **General Revenue Fund**  
  - **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:**
- **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

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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:

<table>
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<tr>
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<tr>
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<td>Comm State Emer Comm Acct</td>
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<td>$0</td>
<td>$0</td>
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<td>5017</td>
<td>Asbestos Removal Acct</td>
<td>$145,347</td>
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<td>5020</td>
<td>Workplace Chemicals List</td>
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<td>5021</td>
<td>Mammography Systems Acct</td>
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) $620,777 $409,943 $411,070 $410,506 $410,507

Method of Financing:

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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

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<td>CAR SEAT &amp; OCCUPANT PROJ</td>
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<td>$0</td>
<td>$0</td>
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3.A.  Page 97 of 146
### 3.A. Strategy Request

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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**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

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3.A. Page 98 of 146
### 3.A. Strategy Request

**Agency: State Health Services, Department of**

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**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 Medcld 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:

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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:
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):**

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<th>STRATEGY BIENNIAL TOTAL - ALL FUNDS</th>
<th>BIENNIAL</th>
<th>EXPLANATION OF BIENNIAL CHANGE</th>
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<td>Baseline Request (BL 2020 + BL 2021)</td>
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<td>$30,028,657</td>
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3.A. Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

537 State Health Services, Department of

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

Service Categories:

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<td>1001</td>
<td>SALARIES AND WAGES</td>
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Method of Financing:

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Method of Financing:
537 State Health Services, Department of

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) $313,628 $329,647 $329,646 $329,646 $329,646

Method of Financing:

555 Federal Funds

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### 3.A. Strategy Request

#### 86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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#### 537 State Health Services, Department of

**GOAL:**
- 5 Indirect Administration

**OBJECTIVE:**
- 1 Manage Indirect Administration

**STRATEGY:**
- 1 Central Administration

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- 66.707.000 TSCA Title IV State Lead
- 81.106.000 Transport of Transuranic
- 81.119.000 State Energy Pgm Special Projects
- 93.000.000 National Death Index
- 93.000.005 FDA FOOD INSPECTIONS
- 93.018.000 Strengthening Pub Health Svs
- 93.065.000 Lab Leadership/Workforce Training
- 93.069.001 PHEP - Zika
- 93.073.000 Birth Defects/Develop. Disabilities
- 93.074.000 Hospital and Public Health Em. Prep
- 93.074.001 Ntl Bioterrorism Hospital Prep. Prog
- 93.074.002 Public Hlth Emergency Preparedness
- 93.074.003 HPP/PHEP - Zika
- 93.079.000 TX School-Based Surveillance Adoles
- 93.103.000 Food and Drug Administrat
- 93.103.001 Texas Food Testing Lab
- 93.110.000 Maternal and Child Health
- 93.110.005 STATE SYS DEV INITIATIVE
- 93.116.000 Project & Coop Agreements: TB
- 93.130.000 Primary Care Services_Res
- 93.136.003 Rape Prevention Education
- 93.197.000 Childhood Lead Poisoning

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### 3.A. Strategy Request

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

#### 537 State Health Services, Department of

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3.A. Page 105 of 146
537  State Health Services, Department of

GOAL: 5  Indirect Administration

OBJECTIVE: 1  Manage Indirect Administration

STRATEGY: 1  Central Administration

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### 537 State Health Services, Department of

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

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**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 Medicd 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:

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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.
### 3.A. Strategy Request

#### 86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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#### 537 State Health Services, Department of

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### 3.A. Strategy Request

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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**537 State Health Services, Department of**

**GOAL:** 5 Indirect Administration

**OBJECTIVE:** 1 Manage Indirect Administration

**STRATEGY:** 2 Information Technology Program Support

**Service Categories:**

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**SUBTOTAL, MOF (GENERAL REVENUE FUNDS)**

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3.A. Page 110 of 146
537 State Health Services, Department of

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 2 Information Technology Program Support

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### 3.A. Strategy Request

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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#### 537 State Health Services, Department of

**GOAL:** 5  Indirect Administration

**OBJECTIVE:** 1  Manage Indirect Administration

**STRATEGY:** 2  Information Technology Program Support

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3.A.  Page 112 of 146
### 3.A. Strategy Request

**537 State Health Services, Department of**

**GOAL:** 5 Indirect Administration

**OBJECTIVE:** 1 Manage Indirect Administration

**STRATEGY:** 2 Information Technology Program Support

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- Service: 09
- Income: A.2
- Age: B.3
537 State Health Services, Department of

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Manage Indirect Administration

STRATEGY: 2 Information Technology Program Support

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3.A. Page 114 of 146
**Strategic Request 3.A.**

**537 State Health Services, Department of**

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**STRATEGY DESCRIPTION AND JUSTIFICATION:**
## 3.A. Strategy Request

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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):

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<th>EXPLANATION OF BIENNIAL CHANGE</th>
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<td>Total of Explanation of Biennial Change</td>
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## 3.A. Strategy Request

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

### 537 State Health Services, Department of

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### Method of Financing:

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# 3.A. Strategy Request

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

## 537 State Health Services, Department of

**GOAL:** 5 Indirect Administration

**OBJECTIVE:** 1 Manage Indirect Administration

**STRATEGY:** 3 Other Support Services

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**SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED):** $829,624

**Method of Financing:**

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

537 State Health Services, Department of

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

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### 3.A. Strategy Request

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

#### 537 State Health Services, Department of

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### 3.A. Strategy Request

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

537 State Health Services, Department of

**GOAL:** 5 Indirect Administration

**OBJECTIVE:** 1 Manage Indirect Administration

**STRATEGY:** 3 Other Support Services

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3.A. Page 121 of 146
GOAL: 5 Indirect Administration
OBJECTIVE: 1 Manage Indirect Administration
STRATEGY: 3 Other Support Services

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<td>SUBTOTAL, MOF (FEDERAL FUNDS)</td>
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<td>$1,342,584</td>
<td>$1,412,462</td>
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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

STRATEGY: 3 Other Support Services

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

|------|-------------|----------|----------|----------|---------|---------|

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):

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<th>STRATEGY BIENNIAL TOTAL - ALL FUNDS</th>
<th>BIENNIAL CHANGE</th>
<th>EXPLANATION OF BIENNIAL CHANGE</th>
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<td>Base Spending (Est 2018 + Bud 2019)</td>
<td>$69,878</td>
<td>$69,878 Aligned with estimated Misc Federal awards</td>
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<td>Baseline Request (BL 2020 + BL 2021)</td>
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<td>$69,878 Total of Explanation of Biennial Change</td>
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$5,057,052 $5,126,930 $69,878 $69,878

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### 3.A. Strategy Request

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

---

**GOAL:** 5  Indirect Administration

**OBJECTIVE:** 1  Manage Indirect Administration

**STRATEGY:** 4  Regional Administration

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

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**TOTAL, OBJECT OF EXPENSE**
- **Object of Expense:** $1,206,785
- **Estimated:** $1,477,503
- **Budget:** $1,426,662
- **Budget:** $1,426,662
- **Budget:** $1,426,662

**Method of Financing:**

1. General Revenue Fund
   - **Object of Expense:** $1,059,157
   - **Estimated:** $1,304,364
   - **Budget:** $1,304,364
   - **Budget:** $1,304,364
   - **Budget:** $1,304,364

**SUBTOTAL, MOF (GENERAL REVENUE FUNDS):** $1,059,157

2. Pub Health Svc Fee Acct
   - **Object of Expense:** $19,020
   - **Estimated:** $19,020
   - **Budget:** $19,020
   - **Budget:** $19,020
   - **Budget:** $19,020

**SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED):** $19,020

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### 3.A. Strategy Request

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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**537 State Health Services, Department of**

**GOAL:**
5  Indirect Administration

**OBJECTIVE:**
1  Manage Indirect Administration

**STRATEGY:**
4  Regional Administration

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3.A.  Page 125 of 146
### 3.A. Strategy Request

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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#### 537 State Health Services, Department of

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

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3.A. Page 126 of 146
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

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3.A.  Page 127 of 146
### 3.A. Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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#### 537 State Health Services, Department of

**GOAL:** 5   Indirect Administration

**OBJECTIVE:** 1   Manage Indirect Administration

**STRATEGY:** 4   Regional Administration

**Service Categories:**

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**CFDA Subtotal, Fund 555**

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**SUBTOTAL, MOF (FEDERAL FUNDS)**

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3.A. Page 128 of 146
GOAL: 5  Indirect Administration

OBJECTIVE: 1  Manage Indirect Administration

STRATEGY: 4  Regional Administration

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

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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

|------|-------------------|----------|----------|----------|---------|---------|

#### EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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Aligned with estimated Misc Federal awards

Total of Explanation of Biennial Change $(50,840)
### 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

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<td>4000</td>
<td>GRANTS</td>
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<tr>
<td>5000</td>
<td>CAPITAL EXPENDITURES</td>
<td>$97,520</td>
<td>$0</td>
<td>$0</td>
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<td>$0</td>
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<tr>
<td><strong>TOTAL, OBJECT OF EXPENSE</strong></td>
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</table>

#### Method of Financing:

- 1 General Revenue Fund

<table>
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<tr>
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<tbody>
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<td>$0</td>
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3.A. Page 131 of 146
### 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

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td></td>
<td><strong>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td></td>
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<td>$0</td>
<td>$0</td>
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<tr>
<td></td>
<td><strong>Method of Financing:</strong></td>
<td></td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>8027</td>
<td>WIC Rebates</td>
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<td><strong>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</strong></td>
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<td></td>
<td><strong>Method of Financing:</strong></td>
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<td></td>
<td></td>
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<td></td>
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<td>Federal Funds</td>
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<td>$465,191,217</td>
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<td>$0</td>
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<td>10.557.001 SPECIAL SUPPL FOOD WIC</td>
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<td>10.557.013 Breastfeeding Peer Counseling</td>
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<td><strong>CFDA Subtotal, Fund 555</strong></td>
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<td><strong>SUBTOTAL, MOF (FEDERAL FUNDS)</strong></td>
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<td></td>
<td><strong>Method of Financing:</strong></td>
<td></td>
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<td></td>
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<tr>
<td>666</td>
<td>Appropriated Receipts</td>
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<td>777</td>
<td>Interagency Contracts</td>
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<td>$2,630</td>
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<td><strong>SUBTOTAL, MOF (OTHER FUNDS)</strong></td>
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### 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

<table>
<thead>
<tr>
<th>Service Categories:</th>
<th>Service: 29</th>
<th>Income: A.1</th>
<th>Age: B.1</th>
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</thead>
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#### CODE DESCRIPTION

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<tbody>
<tr>
<td>537</td>
<td>State Health Services, Department of</td>
<td></td>
<td></td>
<td></td>
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</table>

#### 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):

<table>
<thead>
<tr>
<th>STRATEGY BIENNIAL TOTAL - ALL FUNDS</th>
<th>BIENNIAL</th>
<th>EXPLANATION OF BIENNIAL CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base Spending (Est 2018 + Bud 2019)</td>
<td>Baseline Request (BL 2020 + BL 2021)</td>
<td>CHANGE</td>
</tr>
<tr>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>
### 3.A. Strategy Request

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

#### 537 State Health Services, Department of

<table>
<thead>
<tr>
<th>GOAL:</th>
<th>6 Health &amp; Human Services Sunset Legislation-related Historical Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>OBJECTIVE:</td>
<td>1 Health &amp; Human Services Commission Programs Historical Funding</td>
</tr>
<tr>
<td>STRATEGY:</td>
<td>2 Rio Grande State Center</td>
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</tbody>
</table>

**Service Categories:**

<table>
<thead>
<tr>
<th>Service</th>
<th>Income</th>
<th>Age</th>
</tr>
</thead>
<tbody>
<tr>
<td>22</td>
<td>A.1</td>
<td>B.3</td>
</tr>
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</table>

#### Objects of Expense:

<table>
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<tr>
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</thead>
<tbody>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$2,492,919</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>1002</td>
<td>OTHER PERSONNEL COSTS</td>
<td>$99,717</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>2001</td>
<td>PROFESSIONAL FEES AND SERVICES</td>
<td>$644,157</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>2002</td>
<td>FUELS AND LUBRICANTS</td>
<td>$436</td>
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<td>CONSUMABLE SUPPLIES</td>
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<td>TRAVEL</td>
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<td>2007</td>
<td>RENT - MACHINE AND OTHER</td>
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<tr>
<td><strong>TOTAL, OBJECT OF EXPENSE</strong></td>
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<td>$0</td>
<td>$0</td>
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#### Method of Financing:

<table>
<thead>
<tr>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$3,866,823</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</strong></td>
<td>$3,866,823</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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</tbody>
</table>

#### Method of Financing:

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<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>555 Federal Funds</td>
<td>$96,158</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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</table>

**Federal Funds**

93.778.020 Medicaid-Sec 1115 DSRIP

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### 3.A. Strategy Request

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)  

---

**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

<table>
<thead>
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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>CFDA Subtotal, Fund</td>
<td>555</td>
<td>$96,158</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>SUBTOTAL, MOF (FEDERAL FUNDS)</td>
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<td></td>
<td>$96,158</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

**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):**  
| | | $4,707,473 | $0 | $0 | $0 | $0 |

**TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS):**  
| | | $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.
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:

<table>
<thead>
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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>537</td>
<td>State Health Services, Department of Rio Grande State Center</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<table>
<thead>
<tr>
<th>STRATEGY BIENNIAL TOTAL - ALL FUNDS</th>
<th>BIENNIAL CHANGE</th>
<th>EXPLANATION OF BIENNIAL CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base Spending (Est 2018 + Bud 2019)</td>
<td>$0</td>
<td>Explanation(s) of Amount (must specify MOFs and FTEs)</td>
</tr>
<tr>
<td>Baseline Request (BL 2020 + BL 2021)</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

$0  Total of Explanation of Biennial Change
3.A. Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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:

<table>
<thead>
<tr>
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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
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<td>$0</td>
<td>$0</td>
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<td>1002</td>
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<td>$0</td>
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<td>2001</td>
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<td>2002</td>
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<td>2005</td>
<td>TRAVEL</td>
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<td>CLIENT SERVICES</td>
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<td>TOTAL, OBJECT OF EXPENSE</td>
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<td>$0</td>
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Method of Financing:

3.A.  Page 137 of 146
<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
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<tbody>
<tr>
<td>1</td>
<td>General Revenue Fund</td>
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<td>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</td>
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**Method of Financing:**

- **Federal Funds**
  - 93.558.667 TANF to Title XX: $3,546,396
  - 93.778.000 XIX FMAP: $14,191,727
  - 93.778.005 XIX FMAP @ 90%: $2,209,770

- **CFDA Subtotal, Fund 555**: $19,947,893

- **SUBTOTAL, MOF (FEDERAL FUNDS)**: $19,947,893

**Method of Financing:**

- **Pub Hlth Medicd Reimb**: $50,243,886
- **Interagency Contracts**: $20,631,474
- **MH Collect-Pat Supp & Maint**: $1,983,794
- **MH Appropriated Receipts**: $10,093,872

3.A. Strategy Request

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

#### 3.A. Strategy Request

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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**537 State Health Services, Department of**

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>SUBTOTAL, MOF (OTHER FUNDS)</td>
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<td>$0</td>
<td>$0</td>
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<td></td>
<td>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<td></td>
<td>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</td>
<td>$456,690,616</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<td>FULL TIME EQUIVALENT POSITIONS:</td>
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy funded the specialized inpatient services provided by state psychiatric facilites. 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)

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

|------|-------------|----------|----------|----------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<table>
<thead>
<tr>
<th>STRATEGY BIENNIAL TOTAL - ALL FUNDS</th>
<th>BIENNIAL</th>
<th>EXPLANATION OF BIENNIAL CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base Spending (Est 2018 + Bud 2019)</td>
<td>Bud 2019 + BL 2020</td>
<td>$ Amount</td>
</tr>
</tbody>
</table>

$0  $0  $0

$0  Total of Explanation of Biennial Change

3.A. Page 140 of 146
### 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

#### Objects of Expense:

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$6,552,623</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>1002</td>
<td>OTHER PERSONNEL COSTS</td>
<td>$262,105</td>
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<tr>
<td>2001</td>
<td>PROFESSIONAL FEES AND SERVICES</td>
<td>$13,268</td>
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<tr>
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<td>FUELS AND LUBRICANTS</td>
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<td>CONSUMABLE SUPPLIES</td>
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<td>$0</td>
<td>$0</td>
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<td>2004</td>
<td>UTILITIES</td>
<td>$127,238</td>
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<td>$0</td>
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<tr>
<td>2005</td>
<td>TRAVEL</td>
<td>$912,077</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>2006</td>
<td>RENT - BUILDING</td>
<td>$8,477</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>2007</td>
<td>RENT - MACHINE AND OTHER</td>
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<td>OTHER OPERATING EXPENSE</td>
<td>$2,210,603</td>
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**TOTAL, OBJECT OF EXPENSE**  

- **Exp 2017:** $10,156,054  
- **Est 2018:** $0  
- **Bud 2019:** $0  
- **BL 2020:** $0  
- **BL 2021:** $0

#### Method of Financing:

- 1 General Revenue Fund  
  - **Exp 2017:** $3,149,326  
  - **Est 2018:** $0  
  - **Bud 2019:** $0  
  - **BL 2020:** $0  
  - **BL 2021:** $0

**SUBTOTAL, MOF (GENERAL REVENUE FUNDS)**  

- **Exp 2017:** $3,149,326  
- **Est 2018:** $0  
- **Bud 2019:** $0  
- **BL 2020:** $0  
- **BL 2021:** $0

**Method of Financing:**
### 3.A. Strategy Request

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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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

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>129</td>
<td>Hospital Licensing Acct</td>
<td>$1,805,249</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td><strong>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</strong></td>
<td><strong>$1,805,249</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
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**Method of Financing:**

<table>
<thead>
<tr>
<th>CFDA Subtotal, Fund 555</th>
<th>Federal Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>93.777.003 CLINICAL LAB AMEND PROGRM</td>
<td>$1,069,711</td>
</tr>
<tr>
<td>93.777.005 HEALTH INSURANCE BENEFITS</td>
<td>$3,549,859</td>
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<tr>
<td>93.959.000 Block Grants for Prevent</td>
<td>$581,909</td>
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</table>

<table>
<thead>
<tr>
<th>CFDA Subtotal, Fund 555</th>
<th>Federal Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>$5,201,479</td>
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</table>

<table>
<thead>
<tr>
<th>CFDA Subtotal, Fund 555</th>
<th>Federal Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SUBTOTAL, MOF (FEDERAL FUNDS)</strong></td>
<td><strong>$5,201,479</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>CFDA Subtotal, Fund 555</th>
<th>Federal Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</strong></td>
<td><strong>$0</strong></td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>CFDA Subtotal, Fund 555</th>
<th>Federal Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</strong></td>
<td><strong>$10,156,054</strong></td>
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</table>

<table>
<thead>
<tr>
<th>CFDA Subtotal, Fund 555</th>
<th>Federal Funds</th>
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</thead>
<tbody>
<tr>
<td><strong>FULL TIME EQUIVALENT POSITIONS:</strong></td>
<td><strong>121.2</strong></td>
</tr>
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</table>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**
3.A. Strategy Request

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

|------|-------------------------|----------|----------|----------|---------|---------|

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):

<table>
<thead>
<tr>
<th>STRATEGY BIENNIAL TOTAL - ALL FUNDS</th>
<th>BIENNIAL CHANGE</th>
<th>EXPLANATION OF BIENNIAL CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base Spending (Est 2018 + Bud 2019)</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Baseline Request (BL 2020 + BL 2021)</td>
<td>$0</td>
<td>Explanation(s) of Amount (must specify MOFs and FTEs)</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>$0</th>
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</thead>
</table>

$0 Total of Explanation of Biennial Change

3.A.  Page 143 of 146
3.A. Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

537  State Health Services, Department of

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

OBJECTIVE: 1  Health & Human Services Commission Programs Historical Funding

STRATEGY: 5  Facility Capital Repairs & Renovations

<table>
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<tr>
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<tbody>
<tr>
<td>5000</td>
<td>CAPITAL EXPENDITURES</td>
<td>$2,240,305</td>
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<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
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<td>2001</td>
<td>PROFESSIONAL FEES AND SERVICES</td>
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<td>$0</td>
<td>$0</td>
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<tr>
<td>5000</td>
<td>TOTAL, OBJECT OF EXPENSE</td>
<td>$19,983,251</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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Method of Financing:

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</thead>
<tbody>
<tr>
<td>1</td>
<td>General Revenue Fund</td>
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<td>$0</td>
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<tr>
<td>780</td>
<td>Bond Proceed-Gen Obligat</td>
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<td></td>
<td>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</td>
<td>$14,563,773</td>
<td>$0</td>
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<tr>
<td>780</td>
<td>SUBTOTAL, MOF (OTHER FUNDS)</td>
<td>$5,419,478</td>
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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:

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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:

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</thead>
<tbody>
<tr>
<td>537</td>
<td>State Health Services, Department of Facility Capital Repairs &amp; Renovations</td>
<td>537</td>
<td>537</td>
<td>537</td>
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</table>

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):

<table>
<thead>
<tr>
<th>STRATEGY BIENNIAL TOTAL - ALL FUNDS</th>
<th>BIENNIAL CHANGE</th>
<th>EXPLANATION OF BIENNIAL CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base Spending (Exp 2018 + Bud 2019)</td>
<td>Baseline Request (BL 2020 + BL 2021)</td>
<td>$ Amount</td>
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<tr>
<td>$0</td>
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<td>$0</td>
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</table>

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### SUMMARY TOTALS:

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<th>2 Method</th>
<th>3 Method</th>
<th>4 Method</th>
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<tbody>
<tr>
<td><strong>OBJECTS OF EXPENSE:</strong></td>
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<td>$896,335,898</td>
<td>$794,773,658</td>
<td>$797,055,522</td>
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<td><strong>METHODS OF FINANCE (INCLUDING RIDERS):</strong></td>
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<td></td>
</tr>
<tr>
<td></td>
<td>$797,055,522</td>
<td>$797,055,493</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>METHODS OF FINANCE (EXCLUDING RIDERS):</strong></td>
<td>$2,071,435,829</td>
<td>$896,335,898</td>
<td>$794,773,658</td>
<td>$797,055,522</td>
<td>$797,055,493</td>
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<tr>
<td><strong>FULL TIME EQUIVALENT POSITIONS:</strong></td>
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<td>3,022.0</td>
<td>3,218.5</td>
<td>3,218.5</td>
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