

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:07 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-01-01

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 01 Improve Health Status through Preparedness and Information
STRATEGY: 01 Public Health Preparedness and Prevention

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
01-01-01-01	Regional and Local Health Services	\$15,898,477	\$17,603,435	\$15,021,509	\$15,473,127	\$15,473,126
01-01-01-02	Preparedness	\$75,295,995	\$86,052,893	\$51,013,821	\$50,861,825	\$50,861,825
Total, Sub-Strategies		\$91,194,472	\$103,656,328	\$66,035,330	\$66,334,952	\$66,334,951

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Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-01-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 01 Public Health Preparedness and Prevention
 SUB-STRATEGY: 01-01-01-01 Regional and Local Health Services

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Objects of Expense:						
1001:	SALARIES AND WAGES	\$5,995,985	\$6,271,311	\$6,693,433	\$6,693,433	\$6,693,433
1002:	OTHER PERSONNEL COSTS	\$239,839	\$250,852	\$267,737	\$267,737	\$267,737
2001:	PROFESSIONAL FEES AND SERVICES	\$1,031,978	\$864,554	\$864,554	\$864,554	\$864,554
2002:	FUELS AND LUBRICANTS	\$8,206	\$8,616	\$9,047	\$9,499	\$9,499
2003:	CONSUMABLE SUPPLIES	\$38,793	\$39,763	\$40,757	\$41,776	\$41,776
2004:	UTILITIES	\$165,906	\$174,201	\$182,911	\$192,057	\$192,057
2005:	TRAVEL	\$305,210	\$312,840	\$320,661	\$328,678	\$328,678
2006:	RENT - BUILDING	\$14,903	\$15,276	\$15,658	\$16,049	\$16,049
2007:	RENT - MACHINE AND OTHER	\$17,267	\$17,699	\$18,141	\$18,595	\$18,595
2009:	OTHER OPERATING EXPENSE	\$467,202	\$368,534	\$191,719	\$151,719	\$151,718
4000:	GRANTS	\$7,221,193	\$9,211,379	\$6,410,617	\$6,432,101	\$6,599,030
5000:	CAPITAL EXPENDITURES	\$391,995	\$68,410	\$6,274	\$456,929	\$290,000
TOTAL, Objects of Expense		\$15,898,477	\$17,603,435	\$15,021,509	\$15,473,127	\$15,473,126
Method of Financing:						
0001:	General Revenue Fund	\$10,607,296	\$11,461,700	\$11,601,251	\$11,601,251	\$11,601,251
SUBTOTAL, MOF (General Revenue Funds)		\$10,607,296	\$11,461,700	\$11,601,251	\$11,601,251	\$11,601,251
5045:	Children & Public Health	\$1,718,658	\$895,105	\$0	\$447,553	\$447,552
SUBTOTAL, MOF (GR Dedicated Funds)		\$1,718,658	\$895,105	\$0	\$447,553	\$447,552
0555:	Federal Funds					
93.074.001:	National Bioterrorism Hospital Preparedness Program	\$154,748	\$158,617	\$162,582	\$166,647	\$166,647

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Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-01-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 01 Public Health Preparedness and Prevention
 SUB-STRATEGY: 01-01-01-01 Regional and Local Health Services

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
93.758.000:	Preventive Health and Health Services Block Grant	\$3,391,630	\$5,040,311	\$3,210,129	\$3,210,129	\$3,210,129
	SUBTOTAL, MOF (Federal Funds)	\$3,546,378	\$5,198,928	\$3,372,711	\$3,376,776	\$3,376,776
0666:	Appropriated Receipts	\$5,305	\$26,527	\$26,527	\$26,527	\$26,527
0777:	Interagency Contracts	\$20,840	\$21,175	\$21,020	\$21,020	\$21,020
	SUBTOTAL, MOF (Other Funds)	\$26,145	\$47,702	\$47,547	\$47,547	\$47,547
	TOTAL, Method of Financing	\$15,898,477	\$17,603,435	\$15,021,509	\$15,473,127	\$15,473,126
Full-Time Equivalents:		98.0	100.0	106.2	106.2	106.2
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This sub-strategy ensures effective partnering between local health departments and public health regions to provide essential public health services to all communities within the State. These services include: preventing the spread of disease; monitoring and investigating health problems; informing and educating communities about prevention strategies on communicable and chronic diseases; partnering with community action groups to solve public health problems; developing policies and public health improvement plans to implement and enforce effective public health services; enforcement of regulations regarding food safety and other safety compliance issues; conducting data analysis for enhanced surveillance of emerging public health conditions or threats; providing referrals for health services; developing a competent public health workforce; and continually re-assessing local and regional public health resources and needs. Efforts to build local public health system capacity in counties not served by a local health department are critical to the successful implementation of essential public health services. Public health regional operations fill the gap where local capacity is non-existent or inadequate.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

External factors impacting this sub-strategy would be the absence or closure of local health departments that serve as critical components of the statewide public health system. Absence or reduction in local health departments would add an additional burden on public health regional resources resulting in limited ability to respond to disease outbreaks or public health emergencies.

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Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-01-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 01 Public Health Preparedness and Prevention
 SUB-STRATEGY: 01-01-01-02 Preparedness

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Objects of Expense:						
1001:	SALARIES AND WAGES	\$7,053,802	\$6,639,931	\$7,671,248	\$7,671,248	\$7,671,248
1002:	OTHER PERSONNEL COSTS	\$282,152	\$265,597	\$306,850	\$306,850	\$306,850
2001:	PROFESSIONAL FEES AND SERVICES	\$3,404,077	\$7,160,912	\$1,828,076	\$1,828,076	\$1,828,076
2002:	FUELS AND LUBRICANTS	\$10,906	\$11,451	\$12,024	\$12,625	\$12,625
2003:	CONSUMABLE SUPPLIES	\$43,455	\$44,541	\$45,655	\$46,796	\$46,796
2004:	UTILITIES	\$58,057	\$60,960	\$64,008	\$67,208	\$67,208
2005:	TRAVEL	\$397,531	\$407,469	\$417,656	\$428,097	\$428,097
2006:	RENT - BUILDING	\$373,592	\$382,932	\$392,505	\$402,318	\$402,318
2007:	RENT - MACHINE AND OTHER	\$74,639	\$76,505	\$78,418	\$80,378	\$80,378
2009:	OTHER OPERATING EXPENSE	\$12,099,009	\$22,904,189	\$10,725,746	\$10,725,746	\$10,725,746
4000:	GRANTS	\$51,222,869	\$48,098,406	\$29,471,635	\$29,292,483	\$29,292,483
5000:	CAPITAL EXPENDITURES	\$275,906	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense		\$75,295,995	\$86,052,893	\$51,013,821	\$50,861,825	\$50,861,825
Method of Financing:						
0001:	General Revenue Fund	\$10,607,296	\$2,651,848	\$2,651,847	\$2,503,916	\$2,503,916
SUBTOTAL, MOF (General Revenue Funds)		\$10,607,296	\$2,651,848	\$2,651,847	\$2,503,916	\$2,503,916
0555:	Federal Funds					
93.069.001:	Public Health Emergency Preparedness - Zika	\$1,868,437	\$4,459,595	\$0	\$0	\$0
93.074.000:	Ebola Preparedness and Response Activities	\$2,818,301	\$0	\$0	\$0	\$0
93.074.001:	National Bioterrorism Hospital Preparedness Program	\$14,309,732	\$15,757,278	\$15,148,777	\$15,144,712	\$15,144,712

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537	Department of State Health Services	Amanda Hudson	3	01-01-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 01 Public Health Preparedness and Prevention
 SUB-STRATEGY: 01-01-01-02 Preparedness

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
93.074.002:	Public Health Emergency Preparedness	\$29,106,528	\$40,851,415	\$33,036,847	\$33,036,847	\$33,036,847
93.074.003:	Hospital Preparedness Prog/Public Health Emerg Preparedness - Zika	\$2,324,543	\$0	\$0	\$0	\$0
93.817.000:	HPP Ebola Supplemental Grant	\$2,342,011	\$1,104,557	\$176,350	\$176,350	\$176,350
97.036.002:	Hurricane Harvey Public Assistance	\$11,919,147	\$21,228,200	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$64,688,699	\$83,401,045	\$48,361,974	\$48,357,909	\$48,357,909
TOTAL, Method of Financing		\$75,295,995	\$86,052,893	\$51,013,821	\$50,861,825	\$50,861,825
Full-Time Equivalents:		127.4	117.0	134.5	134.5	134.5
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Activities are focused on strengthening local public health departments, DSHS Health Service Regions, hospitals and supporting health care systems so that they can better respond to emergencies. DSHS works to upgrade and coordinate the efforts of federal, state, local governments, and the health care system to prepare for and respond to natural and manmade public health emergencies including pandemic influenza. Activities include: strengthening and maintaining laboratory capacity to ensure response capability, rapid and accurate diagnostic and reference testing of select biologic and chemical agents; strengthening relations with first responders and law enforcement; coordination between environmental, veterinary, and agricultural laboratories ensuring a coordinated response to any health threat; developing risk communications capacity for rapid dissemination of information; ensuring an adequately trained and responsive public health workforce; maintaining a secure and robust network for dissemination of critical health and response information to responders; and seamlessly share health data with all health partners such as, hospitals and laboratories to ensure the protection of sensitive health data.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:07 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-01-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 01 Public Health Preparedness and Prevention
 SUB-STRATEGY: 01-01-01-02 Preparedness

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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At the local, regional and state level there is an increased focus on alignment and integration of preparedness activities among community partners to include public health, hospitals, other health care providers, and emergency management. Because of this increased focus, additional partners will come together to determine needs and priorities. Regarding pandemic flu planning, partners from education and business will be among those involved. The impact should be more integration for planning, exercising and training, thus improving the state's readiness to respond.

3.D. SUB-STRATEGY REQUEST

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TIME: 12:30:08 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-01-03

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 01 Improve Health Status through Preparedness and Information
STRATEGY: 03 Health Registries

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
01-01-03-01	Environmental Epidemiology & Toxicology	\$5,493,444	\$4,350,167	\$3,912,890	\$3,912,890	\$3,912,890
01-01-03-02	Birth Defects Epidemiology & Surveillance	\$3,602,395	\$3,666,975	\$3,271,585	\$3,271,585	\$3,271,585
01-01-03-03	Cancer Epidemiology and Surveillance	\$3,467,360	\$3,468,636	\$3,451,134	\$3,451,134	\$3,451,134
01-01-03-04	Blood Lead Epidemiology and Surveillance	\$615,989	\$951,133	\$1,365,549	\$1,365,549	\$1,365,549
01-01-03-05	EMS Trauma Registry	\$1,012,767	\$782,000	\$782,000	\$782,000	\$782,000
Total, Sub-Strategies		\$14,191,955	\$13,218,911	\$12,783,158	\$12,783,158	\$12,783,158

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Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-01-03

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 03 Health Registries
 SUB-STRATEGY: 01-01-03-01 Environmental Epidemiology & Toxicology

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Objects of Expense:						
1001:	SALARIES AND WAGES	\$2,077,519	\$1,264,828	\$1,274,628	\$1,274,628	\$1,274,628
1002:	OTHER PERSONNEL COSTS	\$83,101	\$50,593	\$50,985	\$50,985	\$50,985
2001:	PROFESSIONAL FEES AND SERVICES	\$104,045	\$104,803	\$134,295	\$134,295	\$134,295
2003:	CONSUMABLE SUPPLIES	\$4,355	\$4,464	\$4,576	\$4,690	\$4,690
2004:	UTILITIES	\$14,929	\$15,302	\$15,685	\$16,077	\$16,077
2005:	TRAVEL	\$61,206	\$62,736	\$64,304	\$65,912	\$65,912
2007:	RENT - MACHINE AND OTHER	\$58,347	\$59,806	\$61,301	\$62,834	\$62,834
2009:	OTHER OPERATING EXPENSE	\$3,089,942	\$2,712,635	\$2,307,116	\$2,303,469	\$2,303,469
5000:	CAPITAL EXPENDITURES	\$0	\$75,000	\$0	\$0	\$0
TOTAL, Objects of Expense		\$5,493,444	\$4,350,167	\$3,912,890	\$3,912,890	\$3,912,890
Method of Financing:						
0001:	General Revenue Fund	\$4,288,501	\$3,086,443	\$2,766,518	\$2,766,518	\$2,766,518
SUBTOTAL, MOF (General Revenue Funds)		\$4,288,501	\$3,086,443	\$2,766,518	\$2,766,518	\$2,766,518
0555:	Federal Funds					
93.240.000:	State Capacity Building	\$306,004	\$344,265	\$366,562	\$366,562	\$366,562
93.262.000:	Occupational Safety and Health Research	\$62,171	\$230,945	\$93,839	\$93,839	\$93,839
SUBTOTAL, MOF (Federal Funds)		\$368,175	\$575,210	\$460,401	\$460,401	\$460,401
0777:	Interagency Contracts	\$470,432	\$357,390	\$313,238	\$313,238	\$313,238
0780:	Bond Proceed-Gen Obligat	\$366,336	\$331,124	\$372,733	\$372,733	\$372,733
SUBTOTAL, MOF (Other Funds)		\$836,768	\$688,514	\$685,971	\$685,971	\$685,971
TOTAL, Method of Financing		\$5,493,444	\$4,350,167	\$3,912,890	\$3,912,890	\$3,912,890

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:08 PM

Agency code 537	Agency name: Department of State Health Services	Prepared By: Amanda Hudson	Statewide Goal Code: 3	Strategy Code: 01-01-03
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GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 03 Health Registries
 SUB-STRATEGY: 01-01-03-01 Environmental Epidemiology & Toxicology

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Full-Time Equivalents:		43.1	25.6	25.7	25.7	25.7
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This sub-strategy is made up of three programs: health assessment and toxicology; environmental and occupational epidemiology; and fluoridation. The health assessment and toxicology program evaluates the potential and real adverse health effects that exposure to toxic substances or harmful agents may have on people (Texas Health and Safety Code, Title 6, Chapter 503.005: Health Risk Assessments and Toxicology Investigations and Title 2, Subtitle H, Chapter 161.0211, subchapter C: Epidemiology or Toxicology Investigations). The environmental and occupational epidemiology team monitors occupational illness and injury, including exposure to pesticides, silicosis and asbestosis, among the Texas workforce and recommends preventive interventions to improve worker health and safety (Health and Safety Code, Chapter 84, Reporting of Occupational Conditions). The program also conducts health surveillance and investigations of non-communicable disease clusters (such as cancer). The fluoridation program assists Texas public water systems with community water fluoridation.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Positions that require expertise in toxicology, environmental sciences, and epidemiology, which are critical in addressing human health impact of environmental contaminants and of non-infectious disease clusters, are difficult to fill. Vacancies have a direct impact on environmental epidemiology surveillance and monitoring functions.

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DATE: 8/17/2018

TIME: 12:30:08 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-01-03

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 03 Health Registries
 SUB-STRATEGY: 01-01-03-02 Birth Defects Epidemiology & Surveillance

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Objects of Expense:						
1001:	SALARIES AND WAGES	\$2,001,150	\$2,330,885	\$2,349,567	\$2,349,567	\$2,349,567
1002:	OTHER PERSONNEL COSTS	\$80,046	\$93,235	\$93,983	\$93,983	\$93,983
2001:	PROFESSIONAL FEES AND SERVICES	\$346,172	\$350,768	\$355,056	\$355,056	\$355,056
2003:	CONSUMABLE SUPPLIES	\$946	\$970	\$994	\$1,019	\$1,019
2004:	UTILITIES	\$2,940	\$3,014	\$3,089	\$3,166	\$3,166
2005:	TRAVEL	\$60,023	\$61,524	\$63,062	\$64,639	\$64,639
2006:	RENT - BUILDING	\$4,701	\$4,819	\$4,939	\$5,062	\$5,062
2009:	OTHER OPERATING EXPENSE	\$1,007,902	\$714,020	\$379,353	\$377,551	\$377,551
4000:	GRANTS	\$98,515	\$107,740	\$21,542	\$21,542	\$21,542
TOTAL, Objects of Expense		\$3,602,395	\$3,666,975	\$3,271,585	\$3,271,585	\$3,271,585
Method of Financing:						
0001:	General Revenue Fund	\$736,569	\$740,226	\$744,929	\$744,929	\$744,929
SUBTOTAL, MOF (General Revenue Funds)		\$736,569	\$740,226	\$744,929	\$744,929	\$744,929
0555:	Federal Funds					
93.073.000:	Federal Health and Hea Lab Fun	\$911,119	\$759,771	\$157,949	\$157,949	\$157,949
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$1,954,707	\$2,166,978	\$2,368,707	\$2,368,707	\$2,368,707
SUBTOTAL, MOF (Federal Funds)		\$2,865,826	\$2,926,749	\$2,526,656	\$2,526,656	\$2,526,656
TOTAL, Method of Financing		\$3,602,395	\$3,666,975	\$3,271,585	\$3,271,585	\$3,271,585
Full-Time Equivalents:		44.0	50.0	50.2	50.2	50.2

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:08 PM

Agency code 537	Agency name: Department of State Health Services	Prepared By: Amanda Hudson	Statewide Goal Code: 3	Strategy Code: 01-01-03
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GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 03 Health Registries
 SUB-STRATEGY: 01-01-03-02 Birth Defects Epidemiology & Surveillance

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This sub-strategy operates the births defects registry of Texas in accordance with Health & Safety Code, Title 2, Subtitle D, Chapter 87. The statewide population-based registry serves as the foundation for measuring the burden of birth defects in Texas, conducts cluster investigations, responds to inquiries from stakeholders, and performs selected education and outreach activities with affected families. The registry collaborates with researchers in understanding the causes of birth defects and working towards identifying evidenced-based interventions that prevent birth defects.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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. The number of birth defects is increasing. Increases in data volume result in the need for costly upgrades and maintenance support that are dependent on the limited resources available from DSHS and the consolidated HHS Information Technology infrastructure.

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TIME: 12:30:08 PM

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537	Department of State Health Services	Amanda Hudson	3	01-01-03

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 03 Health Registries
 SUB-STRATEGY: 01-01-03-03 Cancer Epidemiology and Surveillance

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Objects of Expense:						
1001:	SALARIES AND WAGES	\$2,727,684	\$2,795,876	\$2,817,661	\$2,817,661	\$2,817,661
1002:	OTHER PERSONNEL COSTS	\$109,107	\$111,835	\$112,706	\$112,706	\$112,706
2001:	PROFESSIONAL FEES AND SERVICES	\$336,238	\$349,051	\$349,763	\$349,763	\$349,763
2003:	CONSUMABLE SUPPLIES	\$2,834	\$2,905	\$2,978	\$3,052	\$3,052
2004:	UTILITIES	\$1,210	\$1,240	\$1,271	\$1,303	\$1,303
2009:	OTHER OPERATING EXPENSE	\$290,287	\$207,729	\$166,755	\$166,649	\$166,649
TOTAL, Objects of Expense		\$3,467,360	\$3,468,636	\$3,451,134	\$3,451,134	\$3,451,134
Method of Financing:						
0001:	General Revenue Fund	\$3,987	\$4,025	\$4,173	\$4,173	\$4,173
SUBTOTAL, MOF (General Revenue Funds)		\$3,987	\$4,025	\$4,173	\$4,173	\$4,173
0555:	Federal Funds					
93.283.000:	Centers for Disease Control and Prevention_ Investigations and Technical Assistance	\$0	\$0	\$0	\$0	\$0
93.898.000:	Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations	\$1,405,981	\$1,432,502	\$1,480,994	\$1,480,994	\$1,480,994
SUBTOTAL, MOF (Federal Funds)		\$1,405,981	\$1,432,502	\$1,480,994	\$1,480,994	\$1,480,994
0780:	Bond Proceed-Gen Obligat	\$2,057,392	\$2,032,109	\$1,965,967	\$1,965,967	\$1,965,967
SUBTOTAL, MOF (Other Funds)		\$2,057,392	\$2,032,109	\$1,965,967	\$1,965,967	\$1,965,967
TOTAL, Method of Financing		\$3,467,360	\$3,468,636	\$3,451,134	\$3,451,134	\$3,451,134
Full-Time Equivalents:		54.0	54.0	54.2	54.2	54.2

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DATE: 8/17/2018

TIME: 12:30:08 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-01-03

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 03 Health Registries
 SUB-STRATEGY: 01-01-03-03 Cancer Epidemiology and Surveillance

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This sub-strategy operates the Texas Cancer Registry (TCR) in accordance with the Texas Health and Safety Code, Chapter 82, Texas Cancer Incidence Reporting Act, the CDC and Texas Cancer Prevention and Control Cooperative Agreement. The TCR is a statewide, population-based registry that serves as the foundation for measuring the cancer burden in Texas, comprehensive cancer control efforts, health disparities, progress in prevention, diagnosis, treatment, and survivorship, and also supports a wide variety of cancer-related research.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

External and internal stakeholders use data from the TCR to conduct public health activities and research, inform decisions, and improve the health of Texans. Data quality and completeness are dependent on a fully staffed and functioning registry, as well as current information technology and secure, integrated data systems. More attention and funding to address cancer in Texas has increased the need for ensuring the TCR maintains optimal staffing, information technology, national data quality and timelines standards, and customer needs in fulfilling data requests.

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:08 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-01-03

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 03 Health Registries
 SUB-STRATEGY: 01-01-03-04 Blood Lead Epidemiology and Surveillance

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Objects of Expense:						
1001:	SALARIES AND WAGES	\$511,296	\$681,302	\$686,684	\$686,684	\$686,684
1002:	OTHER PERSONNEL COSTS	\$20,452	\$27,252	\$27,467	\$27,467	\$27,467
2001:	PROFESSIONAL FEES AND SERVICES	\$48,822	\$49,798	\$50,794	\$50,794	\$50,794
2004:	UTILITIES	\$1,102	\$1,130	\$1,158	\$1,187	\$1,187
2005:	TRAVEL	\$14,106	\$14,459	\$14,820	\$15,191	\$15,191
2009:	OTHER OPERATING EXPENSE	\$14,053	\$171,034	\$578,468	\$578,068	\$578,068
4000:	GRANTS	\$6,158	\$6,158	\$6,158	\$6,158	\$6,158
TOTAL, Objects of Expense		\$615,989	\$951,133	\$1,365,549	\$1,365,549	\$1,365,549
Method of Financing:						
0001:	General Revenue Fund	\$601,883	\$605,562	\$920,636	\$920,636	\$920,636
SUBTOTAL, MOF (General Revenue Funds)		\$601,883	\$605,562	\$920,636	\$920,636	\$920,636
0555:	Federal Funds					
93.197.000:	Childhood Lead Poisoning Prevention	\$0	\$334,119	\$427,462	\$427,462	\$427,462
SUBTOTAL, MOF (Federal Funds)		\$0	\$334,119	\$427,462	\$427,462	\$427,462
0666:	Appropriated Receipts	\$14,106	\$11,452	\$17,451	\$17,451	\$17,451
SUBTOTAL, MOF (Other Funds)		\$14,106	\$11,452	\$17,451	\$17,451	\$17,451
TOTAL, Method of Financing		\$615,989	\$951,133	\$1,365,549	\$1,365,549	\$1,365,549
Full-Time Equivalents:		8.0	10.4	10.4	10.4	10.4
FTE: FULL TIME EQUIVALENTS						

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:08 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-01-03

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 03 Health Registries
 SUB-STRATEGY: 01-01-03-04 Blood Lead Epidemiology and Surveillance

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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SUB-STRATEGY DESCRIPTION JUSTIFICATION:

This sub-strategy operates the Texas Childhood Lead Poisoning Prevention Program (CLPPP) and Adult Blood Lead Elimination and Surveillance (ABLES) programs. The CLPPP maintains a surveillance system of blood lead results on children (less than 15 years of age) as mandated by Texas Health and Safety Code, Chapter 88. The ABLES maintains a surveillance system of blood lead test results on individuals 15 years and older as mandated by Texas Health and Safety Code, Chapter 84. The programs conduct follow-up for elevated results, which can include referrals to case management, referrals to the early childhood intervention program, and environmental lead investigations.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The childhood lead poisoning prevention program has had challenges providing follow-up coordination to the increased number of children with elevated blood lead levels as the Centers for Disease Control and Prevention continues to lower the blood lead level that initiates follow up activities. Increased reporting as a result of Texas' population growth requires enhancements and updates to the Blood Lead Registry to accommodate the increasing volume of data.

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:08 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-01-03

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 01 Improve Health Status through Preparedness and Information
 STRATEGY: 03 Health Registries
 SUB-STRATEGY: 01-01-03-05 EMS Trauma Registry

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Objects of Expense:						
	2001: PROFESSIONAL FEES AND SERVICES	\$1,012,767	\$782,000	\$782,000	\$782,000	\$782,000
	TOTAL, Objects of Expense	\$1,012,767	\$782,000	\$782,000	\$782,000	\$782,000
Method of Financing:						
	0777: Interagency Contracts	\$1,012,767	\$782,000	\$782,000	\$782,000	\$782,000
	SUBTOTAL, MOF (Other Funds)	\$1,012,767	\$782,000	\$782,000	\$782,000	\$782,000
	TOTAL, Method of Financing	\$1,012,767	\$782,000	\$782,000	\$782,000	\$782,000
	Full-Time Equivalents:	0.0	0.0	0.0	0.0	0.0
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

The EMS & Trauma Registries are multiple registries within a single system. The registries are legislatively mandated by Health and Safety Code, Chapter 92 (Injury Prevention and Control) and Chapter 773 (Emergency Medical Services). Data is collected on spinal cord injuries, traumatic brain injuries, submersions, and other significant traumatic injuries. In addition, all EMS provider runs are reported to the EMS & Trauma Registries. The hospital and EMS data reported to the EMS & Trauma Registries are based on national data standards and are submitted to the respective national organizations for benchmarking and comparison purposes.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The EMS & Trauma Registries (Registries) are dependent on federal funding (via Texas Department of Transportation grants) for system enhancements and maintenance, the ability to adequately address stakeholder needs, the cooperation of hospitals and EMS providers reporting to the Registries, and increased capacity to collect reportable injuries other than major trauma. There has been a steady growth in the number of EMS and trauma cases reported to the Registries each year. The Registries process approximately 3.5 million records a year. The volume of records and stakeholder demand for technological advances, such as web-based reporting, have required significant and costly enhancements to the replacement EMS/Trauma registry database system that was implemented in 2012. The Registries system struggles to keep pace with

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:08 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-01-03

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 01 Improve Health Status through Preparedness and Information
STRATEGY: 03 Health Registries
SUB-STRATEGY: 01-01-03-05 EMS Trauma Registry

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
	technological advancements.					

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:08 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-01

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
STRATEGY: 01 Immunize Children and Adults in Texas

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
01-02-01-01	Immunize Adults in Texas	\$8,478,160	\$7,174,316	\$6,518,368	\$6,518,368	\$6,518,368
01-02-01-02	Immunize Children in Texas	\$66,008,529	\$85,499,833	\$77,772,728	\$76,575,174	\$76,575,173
Total, Sub-Strategies		\$74,486,689	\$92,674,149	\$84,291,096	\$83,093,542	\$83,093,541

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:08 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 01 Immunize Children and Adults in Texas
 SUB-STRATEGY: 01-02-01-01 Immunize Adults in Texas

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Objects of Expense:						
2009:	OTHER OPERATING EXPENSE	\$6,053,772	\$5,128,042	\$4,662,319	\$4,662,319	\$4,662,319
4000:	GRANTS	\$2,424,388	\$2,046,274	\$1,856,049	\$1,856,049	\$1,856,049
TOTAL, Objects of Expense		\$8,478,160	\$7,174,316	\$6,518,368	\$6,518,368	\$6,518,368
Method of Financing:						
0001:	General Revenue Fund	\$5,955,508	\$4,470,646	\$4,470,646	\$4,470,646	\$4,470,646
SUBTOTAL, MOF (General Revenue Funds)		\$5,955,508	\$4,470,646	\$4,470,646	\$4,470,646	\$4,470,646
0555:	Federal Funds					
93.268.000:	Immunization Grants	\$2,357,552	\$2,529,564	\$1,871,636	\$1,871,636	\$1,871,636
93.733.000:	Sustaining the Interoperability of ImmTrac with HER Systems (HCR)	\$46,900	\$55,906	\$57,886	\$57,886	\$57,886
SUBTOTAL, MOF (Federal Funds)		\$2,404,452	\$2,585,470	\$1,929,522	\$1,929,522	\$1,929,522
0666:	Appropriated Receipts	\$118,200	\$118,200	\$118,200	\$118,200	\$118,200
SUBTOTAL, MOF (Other Funds)		\$118,200	\$118,200	\$118,200	\$118,200	\$118,200
TOTAL, Method of Financing		\$8,478,160	\$7,174,316	\$6,518,368	\$6,518,368	\$6,518,368

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Immunization program activities are provided to prevent, control, reduce, and eliminate vaccine-preventable diseases in adults and as preparation for emergency response to natural disasters or disease outbreaks. Required components of the federal grant include: program planning and evaluation; management of the immunization information system, ImmTrac2; quality assurance for providers enrolled in the Adult Safety Net vaccine program; education, information, training, and partnership; epidemiology and surveillance; and preparedness activities. Vaccine services include accounting for vaccines purchased and distributed to clinics enrolled in the Adult Safety Net vaccine program; adult influenza vaccine purchases for the DSHS Public Health Region (PHR) offices, and emergency vaccines. Emergency vaccines include rabies vaccine, all

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:08 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 01 Immunize Children and Adults in Texas
 SUB-STRATEGY: 01-02-01-01 Immunize Adults in Texas

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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immunoglobulins (IG), and vaccines that are purchased for emergency response efforts. Immunization program activities include educating providers with educational and promotional materials for adults, providers, and the general public. Additionally, the program works to ensure compliance with vaccine storage and handling policies by providing technical assistance to federally qualified health centers, rural health clinics, local health departments, and DSHS PHR clinics. Immunization program activities and education are coordinated across agency programs such as Title V, HIV/STD, Breast and Cervical Cancer Services, Health Emergency Preparedness and Response, and Emerging and Acute Infectious Disease.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The program aims to increase adult vaccination coverage rates by providing public education, training, tools such as the immunization information system, and vaccines through the Adult Safety Net (ASN) program. The federal Centers for Disease Control and Prevention (CDC) provides guidance towards meeting all CDC recommendations related to the implementation of the adult immunization standards and vaccine storage and handling. The development of new vaccines results in increased costs of vaccines. Many adults use pharmacies as a source of vaccinations; many rely on public health clinics and workplace immunization events because they have no medical home. Immunizers lack education in the adult immunization recommendations and standards of practice. Many adults and their immunization providers are unaware of the consent requirements to participate in the immunization information system (ImmTrac2) and participant engagement remains low. Changes to federal health insurance requirements could lead to an increase in the number of uninsured adults seeking immunizations.

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:08 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 01 Immunize Children and Adults in Texas
 SUB-STRATEGY: 01-02-01-02 Immunize Children in Texas

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Objects of Expense:						
1001:	SALARIES AND WAGES	\$10,288,658	\$10,696,224	\$10,938,190	\$10,938,190	\$10,938,190
1002:	OTHER PERSONNEL COSTS	\$411,546	\$427,849	\$437,528	\$437,528	\$437,528
2001:	PROFESSIONAL FEES AND SERVICES	\$2,809,181	\$5,291,086	\$5,291,086	\$5,291,086	\$5,291,086
2002:	FUELS AND LUBRICANTS	\$17,376	\$18,245	\$19,157	\$20,115	\$20,115
2003:	CONSUMABLE SUPPLIES	\$28,985	\$29,710	\$30,453	\$31,214	\$31,214
2004:	UTILITIES	\$107,206	\$112,566	\$118,194	\$124,104	\$124,104
2005:	TRAVEL	\$287,633	\$294,824	\$302,194	\$309,749	\$309,749
2006:	RENT - BUILDING	\$35,648	\$36,539	\$37,452	\$38,388	\$38,388
2007:	RENT - MACHINE AND OTHER	\$100,297	\$102,804	\$105,374	\$108,008	\$108,008
2009:	OTHER OPERATING EXPENSE	\$39,153,336	\$48,867,014	\$42,318,439	\$36,602,292	\$38,615,667
3001:	CLIENT SERVICES	\$800	\$533	\$533	\$533	\$533
4000:	GRANTS	\$12,767,863	\$19,606,401	\$18,174,128	\$18,174,128	\$18,174,128
5000:	CAPITAL EXPENDITURES	\$0	\$16,038	\$0	\$4,499,839	\$2,486,463
TOTAL, Objects of Expense		\$66,008,529	\$85,499,833	\$77,772,728	\$76,575,174	\$76,575,173
Method of Financing:						
0001:	General Revenue Fund	\$22,673,239	\$25,357,761	\$25,357,761	\$24,501,892	\$24,501,892
8042:	Insurance Maint Tax Fees	\$3,274,764	\$3,291,778	\$3,291,777	\$3,291,778	\$3,291,777
SUBTOTAL, MOF (General Revenue Funds)		\$25,948,003	\$28,649,539	\$28,649,538	\$27,793,670	\$27,793,669
5125:	GR Acct - Childhood Immunization	\$58,932	\$46,000	\$46,000	\$46,000	\$46,000
SUBTOTAL, MOF (GR Dedicated Funds)		\$58,932	\$46,000	\$46,000	\$46,000	\$46,000
0555:	Federal Funds					

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:08 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 01 Immunize Children and Adults in Texas
 SUB-STRATEGY: 01-02-01-02 Immunize Children in Texas

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
93.268.000:	Immunization Grants	\$4,786,546	\$9,681,237	\$16,517,124	\$16,517,124	\$16,517,124
93.539.000:	HCR P & P Hlth Fund	\$8,292,431	\$16,504,125	\$2,493,776	\$2,493,776	\$2,493,776
93.733.000:	Sustaining the Interoperability of ImmTrac with HER Systems (HCR)	\$95,222	\$1,022,598	\$469,956	\$469,956	\$469,956
SUBTOTAL, MOF (Federal Funds)		\$13,174,199	\$27,207,960	\$19,480,856	\$19,480,856	\$19,480,856
0666:	Appropriated Receipts	\$764,733	\$1,018,567	\$1,018,567	\$1,018,567	\$1,018,567
0709:	DSHS Pub Hlth Medica Reimb	\$341,686	\$341,686	\$341,686	\$0	\$0
0777:	Interagency Contracts	\$25,720,976	\$28,236,081	\$28,236,081	\$28,236,081	\$28,236,081
SUBTOTAL, MOF (Other Funds)		\$26,827,395	\$29,596,334	\$29,596,334	\$29,254,648	\$29,254,648
TOTAL, Method of Financing		\$66,008,529	\$85,499,833	\$77,772,728	\$76,575,174	\$76,575,173
Full-Time Equivalents:		237.0	240.0	244.3	244.3	244.3
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Immunization program activities are provided to prevent, control, reduce, and eliminate vaccine-preventable diseases in children. Required components of the federal grant include: program planning and evaluation; management of the immunization information system, ImmTrac2; quality assurance for providers enrolled in the Texas Vaccines for Children (TVFC) program; perinatal hepatitis B prevention; education, information, training, and partnership; epidemiology and surveillance; and population assessment activities such as monitoring school and day care compliance with the immunization requirements. Immunization program activities include accounting for vaccines distributed to clinics enrolled in the TVFC program; educating providers with educational and promotional materials for parents and providers. Additionally, the program works to ensure compliance with vaccine storage and handling policies by providing technical assistance to participating private providers, federally qualified health centers, rural health clinics, local health departments, The program addresses federal mandates related to provider awareness, public education, the immunization information system, school and day care immunization requirements, and the TVFC program. The federal Centers for Disease Control and Prevention (CDC) expects the state program to work toward meeting all CDC requirements and recommendations for both program implementation and vaccine storage and handling. Failing to meet these standards can lead to increased

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:08 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-01

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 01 Immunize Children and Adults in Texas
 SUB-STRATEGY: 01-02-01-02 Immunize Children in Texas

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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administrative oversight and possible funding reductions. Offering providers’ choice of brands and presentation of vaccines available through the TVFC program creates complexity in managing the ordering and distribution of available vaccines. The development of new vaccines results in increased costs of vaccines. The numbers of private providers participating in vaccine administration has increased but more providers are needed. Some families still use public health facilities as their usual source of vaccinations; many rely on public health clinics, special immunization events, and school-based clinics for immunizations because they have no medical home and DSHS Public Health Region clinics. Immunization program activities and education are coordinated across agency programs such as WIC, Texas Health Steps, Health Emergency Preparedness and Response, and Emerging and Acute Infectious Disease.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

The program addresses federal mandates related to provider awareness, public education, the immunization information system, school and day care immunization requirements, and the TVFC program. The federal CDC expects the state program to work toward meeting all CDC requirements and recommendations for both program implementation and vaccine storage and handling. Failing to meet these standards can lead to increased administrative oversight and possible funding reductions. Offering providers’ choice of brands and presentation of vaccines available through the TVFC program creates complexity in managing the ordering and distribution of available vaccines. The development of new vaccines results in increased costs of vaccines. The numbers of private providers participating in vaccine administration has increased but more providers are needed. Some families still use public health facilities as their usual source of vaccinations; many rely on public health clinics, special immunization events, and school-based clinics for immunizations because they have no medical home.

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:08 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-02

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
STRATEGY: 02 HIV/STD Prevention

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
01-02-02-01	HIV/STD Medications	\$130,823,756	\$150,338,444	\$124,879,533	\$124,879,533	\$124,879,533
01-02-02-02	HIV/STD Services	\$74,791,611	\$82,660,249	\$80,108,153	\$80,108,153	\$80,108,153
01-02-02-03	HIV/STD Prevention & Surveillance	\$8,218,801	\$10,082,015	\$9,565,854	\$9,567,219	\$9,567,218
Total, Sub-Strategies		\$213,834,168	\$243,080,708	\$214,553,540	\$214,554,905	\$214,554,904

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:08 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 02 HIV/STD Prevention
 SUB-STRATEGY: 01-02-02-01 HIV/STD Medications

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Objects of Expense:						
1001:	SALARIES AND WAGES	\$1,636,563	\$1,924,974	\$1,735,612	\$1,735,612	\$1,735,612
1002:	OTHER PERSONNEL COSTS	\$65,463	\$76,999	\$69,424	\$69,424	\$69,424
2001:	PROFESSIONAL FEES AND SERVICES	\$10,540,422	\$13,814,399	\$13,814,399	\$13,814,399	\$13,814,399
2003:	CONSUMABLE SUPPLIES	\$415,707	\$426,100	\$436,753	\$447,672	\$447,672
2004:	UTILITIES	\$194	\$204	\$214	\$225	\$225
2005:	TRAVEL	\$9,900	\$10,148	\$10,402	\$10,662	\$10,662
2007:	RENT - MACHINE AND OTHER	\$60,606	\$62,121	\$63,674	\$65,266	\$65,266
2009:	OTHER OPERATING EXPENSE	\$118,076,847	\$133,758,609	\$108,546,175	\$107,894,410	\$108,533,393
3001:	CLIENT SERVICES	\$1,170	\$63,240	\$63,240	\$63,240	\$63,240
4000:	GRANTS	\$16,884	\$139,640	\$139,640	\$139,640	\$139,640
5000:	CAPITAL EXPENDITURES	\$0	\$62,010	\$0	\$638,983	\$0
TOTAL, Objects of Expense		\$130,823,756	\$150,338,444	\$124,879,533	\$124,879,533	\$124,879,533
Method of Financing:						
8005:	GR For HIV Services	\$23,497,040	\$23,497,040	\$23,497,040	\$23,497,040	\$23,497,040
SUBTOTAL, MOF (General Revenue Funds)		\$23,497,040	\$23,497,040	\$23,497,040	\$23,497,040	\$23,497,040
0555:	Federal Funds					
93.917.000:	HIV Care Formula Grants	\$70,558,700	\$93,316,584	\$78,382,493	\$78,382,493	\$78,382,493
SUBTOTAL, MOF (Federal Funds)		\$70,558,700	\$93,316,584	\$78,382,493	\$78,382,493	\$78,382,493
0666:	Appropriated Receipts	\$36,768,016	\$33,524,820	\$23,000,000	\$23,000,000	\$23,000,000
SUBTOTAL, MOF (Other Funds)		\$36,768,016	\$33,524,820	\$23,000,000	\$23,000,000	\$23,000,000
TOTAL, Method of Financing		\$130,823,756	\$150,338,444	\$124,879,533	\$124,879,533	\$124,879,533

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:08 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 02 HIV/STD Prevention
 SUB-STRATEGY: 01-02-02-01 HIV/STD Medications

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Full-Time Equivalents:		30.5	35.0	31.4	31.4	31.4
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

HIV/STD Medication activities include the purchase and distribution of life-sustaining medications to treat HIV infection. HIV medications delay the onset of symptomatic disease, prevent life-threatening opportunistic infections, and extend the life span of persons living with HIV. Proper treatment regimens effectively control the level of virus in the body and reduce the infectiousness of that patient, lessening the risk of transmission to others. AIDS Drug Assistance Programs (ADAPs) are authorized under Part B of the Federal Ryan White Treatment Extension Act of 2009. The Texas ADAP, which is part of the Texas HIV Medication Program (THMP), provides medications for Texans with HIV who are uninsured or underinsured for prescription medications and have incomes of 200% or less of the current Federal Poverty Level. The Pharmacy Branch is the primary entity responsible for housing and distributing these medications, and is integral to the operation of the THMP. In FY2015, the THMP assisted 19,846 Texans with HIV, providing more than 386,000 prescriptions. This sub-strategy also includes the activity of providing medications to prevent and treat sexually transmitted diseases (STD) including syphilis, gonorrhea, and chlamydia.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Early access to clinical care for persons with HIV disease is critical to prevent continued deterioration of the immune system function and increased susceptibility to life threatening infections. The number of persons living with HIV in Texas continues to increase by about 6% a year. This is primarily due to the increased survival after diagnosis that is the result of effective multi-drug HIV treatment. Participation in the THMP has extended the lives of clients, and as a result, clients stay on the program for much longer periods: more than 38% of the currently active ADAP clients have been on the program six or more years. These treatment-experienced clients are often on increasingly complex drug regimens that have increased associated costs; in 2004, 23% of ADAP clients were on regimens of four or more anti-retroviral medications, while in 2013, about 48% of the clients were on such regimens. DSHS has also implemented programs to increase availability of HIV testing in most urban areas Texas, increasing the number of diagnosed cases, and therefore demand for THMP services. Increased unemployment and the release of new HIV treatment guidelines recommending an earlier start to drug treatment for persons with HIV may also be playing a role in the increasing demand for services.

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:08 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 02 HIV/STD Prevention
 SUB-STRATEGY: 01-02-02-02 HIV/STD Services

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Objects of Expense:						
1001:	SALARIES AND WAGES	\$4,578,517	\$4,501,535	\$4,560,443	\$4,560,443	\$4,560,443
1002:	OTHER PERSONNEL COSTS	\$183,141	\$180,061	\$182,418	\$182,418	\$182,418
2001:	PROFESSIONAL FEES AND SERVICES	\$4,963,732	\$4,420,493	\$4,420,493	\$4,420,493	\$4,420,493
2002:	FUELS AND LUBRICANTS	\$5,243	\$5,505	\$5,780	\$6,069	\$6,069
2003:	CONSUMABLE SUPPLIES	\$37,022	\$37,948	\$38,897	\$39,869	\$39,869
2004:	UTILITIES	\$151,153	\$158,711	\$166,647	\$174,979	\$174,979
2005:	TRAVEL	\$359,846	\$368,842	\$378,063	\$387,515	\$387,515
2006:	RENT - BUILDING	\$19,158	\$19,637	\$20,128	\$20,631	\$20,631
2007:	RENT - MACHINE AND OTHER	\$16,050	\$16,451	\$16,862	\$17,284	\$17,284
2009:	OTHER OPERATING EXPENSE	\$1,326,887	\$1,144,541	\$639,633	\$619,663	\$619,663
3001:	CLIENT SERVICES	\$7,492	\$17,500	\$19,500	\$19,500	\$19,500
4000:	GRANTS	\$63,143,370	\$71,789,025	\$69,659,289	\$69,659,289	\$69,659,289
TOTAL, Objects of Expense		\$74,791,611	\$82,660,249	\$80,108,153	\$80,108,153	\$80,108,153
Method of Financing:						
0001:	General Revenue Fund	\$1,657,096	\$0	\$0	\$0	\$0
8005:	GR For HIV Services	\$21,725,169	\$22,248,705	\$22,495,976	\$22,495,976	\$22,495,976
SUBTOTAL, MOF (General Revenue Funds)		\$23,382,265	\$22,248,705	\$22,495,976	\$22,495,976	\$22,495,976
0555:	Federal Funds					
14.241.000:	Housing Opportunities for Persons with AIDS	\$2,673,469	\$4,778,687	\$3,551,661	\$3,551,661	\$3,551,661
93.283.027:	Viral Hepatitis Coordination Project	\$4,917	\$4,920	\$4,025	\$4,025	\$4,025
93.917.000:	HIV Care Formula Grants	\$26,599,405	\$28,075,250	\$28,050,650	\$28,050,650	\$28,050,650

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:08 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 02 HIV/STD Prevention
 SUB-STRATEGY: 01-02-02-02 HIV/STD Services

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$13,192,188	\$17,178,984	\$16,215,544	\$16,215,544	\$16,215,544
93.944.000:	HIV/AIDS Surveillance	\$13,171	\$13,575	\$14,400	\$14,400	\$14,400
93.977.000:	Preventive Health Services-STD Control Grants	\$5,650,142	\$7,084,074	\$6,775,897	\$6,775,897	\$6,775,897
SUBTOTAL, MOF (Federal Funds)		\$48,133,292	\$57,135,490	\$54,612,177	\$54,612,177	\$54,612,177
0666:	Appropriated Receipts	\$3,276,054	\$3,276,054	\$3,000,000	\$3,000,000	\$3,000,000
SUBTOTAL, MOF (Other Funds)		\$3,276,054	\$3,276,054	\$3,000,000	\$3,000,000	\$3,000,000
TOTAL, Method of Financing		\$74,791,611	\$82,660,249	\$80,108,153	\$80,108,153	\$80,108,153
Full-Time Equivalents:		90.7	87.0	87.7	87.7	87.7
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Chapters 81 & 85 of the HSC direct the program to provide leadership, guidance, funding and data about HIV/STD, with authority to administer HIV/STD services programs. Care and treatment activities supported by these funds not only extend the lives of persons with HIV, but reduce the risk of transmission to others by controlling viral load; this includes prevention of HIV transmission during pregnancy to the unborn children of pregnant women with HIV. HIV services also help delay the onset of life-threatening illnesses. HIV/STD services include: outpatient medical care; case management; dental care; some assistance with HIV medications not provided through the Texas HIV Medication Program; mental health care; housing assistance; food bank; transportation; hospice care; insurance assistance; nutrition services; home health care; substance abuse treatment/counseling; and referrals. Those services are provided through contracts with local agencies. These services maintain clients in community-based and outpatient treatment settings, thus reducing taxpayer-supported health care costs.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:08 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 02 HIV/STD Prevention
 SUB-STRATEGY: 01-02-02-02 HIV/STD Services

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
	Early and continual access to clinical care for persons with HIV extends productive life and reduces the infectiousness of people with HIV infection. However, about 1 in 3 persons with HIV infection in Texas receives a late diagnosis. Additionally, approximately 63% of all the Texans with a diagnosis participate in care consistently. Programs funded in this sub-strategy have been demonstrated to increase retention in care, with more than 90% of Ryan White program clients showing consistent care. The reasons for late diagnosis and inconsistent care include the asymptomatic nature of HIV infection, economic and cultural barriers, age, alcohol/drug abuse, homelessness, mental illness and denial of risk. These programs continue to serve an increasing number of clients because of their success in retaining clients. The continued growth in HIV prevalence, and increasing medical service costs may potentially limit the number of clients that can be served.					

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:08 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 02 HIV/STD Prevention
 SUB-STRATEGY: 01-02-02-03 HIV/STD Prevention & Surveillance

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Objects of Expense:						
1001:	SALARIES AND WAGES	\$4,318,185	\$4,410,573	\$4,672,509	\$4,672,509	\$4,672,509
1002:	OTHER PERSONNEL COSTS	\$172,727	\$176,423	\$186,900	\$186,900	\$186,900
2001:	PROFESSIONAL FEES AND SERVICES	\$602,855	\$774,325	\$474,325	\$474,325	\$474,325
2002:	FUELS AND LUBRICANTS	\$6,401	\$6,721	\$7,057	\$7,410	\$7,410
2003:	CONSUMABLE SUPPLIES	\$7,902	\$8,100	\$8,303	\$8,511	\$8,511
2004:	UTILITIES	\$5,393	\$5,663	\$5,946	\$6,243	\$6,243
2005:	TRAVEL	\$170,953	\$175,227	\$179,608	\$184,098	\$184,098
2006:	RENT - BUILDING	\$150	\$154	\$158	\$162	\$162
2007:	RENT - MACHINE AND OTHER	\$1,972	\$2,021	\$2,072	\$2,124	\$2,124
2009:	OTHER OPERATING EXPENSE	\$404,884	\$569,647	\$791,980	\$787,945	\$787,944
4000:	GRANTS	\$2,527,379	\$3,953,161	\$3,236,996	\$3,236,992	\$3,236,992
TOTAL, Objects of Expense		\$8,218,801	\$10,082,015	\$9,565,854	\$9,567,219	\$9,567,218
Method of Financing:						
8005:	GR For HIV Services	\$4,730,058	\$4,250,000	\$4,000,000	\$4,001,365	\$4,001,364
SUBTOTAL, MOF (General Revenue Funds)		\$4,730,058	\$4,250,000	\$4,000,000	\$4,001,365	\$4,001,364
0555: Federal Funds						
93.283.027:	Viral Hepatitis Coordination Project	\$40,830	\$95,584	\$90,875	\$90,875	\$90,875
93.940.000:	HIV Prevention Activities-Health Department Based	\$0	\$1,360,909	\$1,360,909	\$1,360,909	\$1,360,909
93.940.005:	HIV Prevention Program: TX Nat'l Behav Surve	\$227,287	\$631,201	\$422,196	\$422,196	\$422,196

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:08 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 02 HIV/STD Prevention
 SUB-STRATEGY: 01-02-02-03 HIV/STD Prevention & Surveillance

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
93.940.006:	HIV Prevention Program: Category A: HIV Prevention Core	\$700,037	\$732,750	\$702,250	\$702,250	\$702,250
93.944.000:	HIV/AIDS Surveillance	\$1,972,144	\$2,418,149	\$2,424,932	\$2,424,932	\$2,424,932
93.944.002:	Morbidity and Risk Behavior Surveillance	\$548,445	\$593,422	\$564,692	\$564,692	\$564,692
SUBTOTAL, MOF (Federal Funds)		\$3,488,743	\$5,832,015	\$5,565,854	\$5,565,854	\$5,565,854
TOTAL, Method of Financing		\$8,218,801	\$10,082,015	\$9,565,854	\$9,567,219	\$9,567,218
Full-Time Equivalents:		85.3	85.0	89.6	89.6	89.6
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Chapters 81 & 85 of the Health and Safety Code mandate DSHS to provide HIV/STD prevention and surveillance programs. HSC, Chapter 96, Bloodborne Pathogen Control, mandates prevention and control activities for viral hepatitis and HIV. In 2016, Texas ranked 2nd in the reported number of gonorrhea cases, and has ranked 2nd in the number of gonorrhea cases from 2012-2016. From 2012-2016, Texas has ranked 2nd in the number of chlamydia cases. In 2016, Texas ranked 4th in the reported number of primary and secondary syphilis cases. This sub-strategy provides support for focused testing, education, and risk reduction support for persons at very high risk of acquiring HIV, gonorrhea and chlamydia testing to prevent infertility in women, contract tracing services to inform partners of potential exposures, and linkage to treatment for HIV and other STD. This sub-strategy also provides limited treatment drugs for gonorrhea, chlamydia, and syphilis to local and regional health offices. Disease surveillance, data gathering, and epidemiological analysis support HIV/STD activities by providing the information on recent infections needed to direct disease intervention at an individual level, and to assure appropriate allocation of prevention and care resources and to evaluate program effectiveness.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Youth and minorities show the highest rates of STD; the burden of HIV on minority communities is also high. Studies have demonstrated that HIV and STD are also associated with poverty. Shame, lack of access to health services, cultural barriers, age, drug abuse, homelessness, and denial of risk create obstacles in providing prevention services. The groups most in need of testing and risk reduction services are difficult to reach, and require highly focused and tailored services as well as community-based outreach. There are successful, science-based programs shown to reduce risk, but such programs require highly skilled staff and coordination with other community resources.

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:08 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-02

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 02 HIV/STD Prevention
 SUB-STRATEGY: 01-02-02-03 HIV/STD Prevention & Surveillance

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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Many living with HIV/STD wait until the disease has progressed before seeking treatment. Prevention activities can identify these individuals and provide linkages into care resulting in a reduction in the transmission of disease to others.

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:08 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-04

GOAL: 01 Preparedness and Prevention Services
OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
STRATEGY: 04 TB Surveillance and Prevention

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
01-02-04-01	TB Prevention and Control	\$19,607,408	\$21,271,898	\$19,529,405	\$20,052,209	\$20,052,209
01-02-04-02	TB Surveillance	\$8,403,174	\$8,912,791	\$7,588,864	\$8,833,057	\$8,833,057
Total, Sub-Strategies		\$28,010,582	\$30,184,689	\$27,118,269	\$28,885,266	\$28,885,266

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:08 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-04

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 04 TB Surveillance and Prevention
 SUB-STRATEGY: 01-02-04-01 TB Prevention and Control

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Objects of Expense:						
1001:	SALARIES AND WAGES	\$4,020,428	\$4,120,939	\$4,188,607	\$4,188,607	\$4,188,607
1002:	OTHER PERSONNEL COSTS	\$160,817	\$164,838	\$167,544	\$167,544	\$167,544
2001:	PROFESSIONAL FEES AND SERVICES	\$272,339	\$278,587	\$278,587	\$278,587	\$278,587
2002:	FUELS AND LUBRICANTS	\$16,274	\$17,088	\$17,942	\$18,839	\$18,839
2003:	CONSUMABLE SUPPLIES	\$51,283	\$52,565	\$53,879	\$55,226	\$55,226
2004:	UTILITIES	\$120,003	\$126,003	\$132,303	\$138,918	\$138,918
2005:	TRAVEL	\$251,745	\$258,039	\$264,490	\$271,102	\$271,102
2006:	RENT - BUILDING	\$644	\$660	\$677	\$694	\$694
2007:	RENT - MACHINE AND OTHER	\$27,061	\$27,738	\$28,431	\$29,142	\$29,142
2009:	OTHER OPERATING EXPENSE	\$3,978,938	\$4,151,107	\$2,696,763	\$3,038,564	\$3,038,564
3001:	CLIENT SERVICES	\$576,583	\$594,603	\$594,603	\$594,603	\$594,603
3002:	FOOD FOR PERSONS - WARDS OF STATE	\$789	\$997	\$997	\$997	\$997
4000:	GRANTS	\$10,126,793	\$11,264,965	\$11,104,582	\$11,269,386	\$11,269,386
5000:	CAPITAL EXPENDITURES	\$3,711	\$213,769	\$0	\$0	\$0
TOTAL, Objects of Expense		\$19,607,408	\$21,271,898	\$19,529,405	\$20,052,209	\$20,052,209
Method of Financing:						
0001:	General Revenue Fund	\$13,179,526	\$13,962,807	\$14,450,808	\$13,946,615	\$13,946,615
SUBTOTAL, MOF (General Revenue Funds)		\$13,179,526	\$13,962,807	\$14,450,808	\$13,946,615	\$13,946,615
0555:	Federal Funds					
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$4,916,452	\$5,330,311	\$5,025,677	\$5,025,677	\$5,025,677

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:08 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-04

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 04 TB Surveillance and Prevention
 SUB-STRATEGY: 01-02-04-01 TB Prevention and Control

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
93.778.020:	Medicaid - Sec 1115 DSRIP	\$1,511,430	\$1,978,780	\$52,920	\$1,079,917	\$1,079,917
	SUBTOTAL, MOF (Federal Funds)	\$6,427,882	\$7,309,091	\$5,078,597	\$6,105,594	\$6,105,594
	TOTAL, Method of Financing	\$19,607,408	\$21,271,898	\$19,529,405	\$20,052,209	\$20,052,209
Full-Time Equivalents:		88.0	88.0	89.0	89.0	89.0
	FTE: FULL TIME EQUIVALENTS					

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

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

TB is an airborne disease and the number of undiagnosed persons with TB infection and TB disease challenge prevention and control efforts. Providers are not always aware of the signs and symptoms of TB disease resulting in delayed diagnosis. When this occurs, countless individuals are unknowingly exposed to TB. Additionally, the increasing rates of persons with TB and diabetes and other co-morbid conditions add layered complications to treatment. The rising costs of testing methodologies and medications coupled with the number of persons requiring care are an ongoing challenge. Early access to clinical care for persons with TB disease is critical to prevent continued transmission and/or further deterioration of health.

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:08 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	01-02-04

GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 04 TB Surveillance and Prevention
 SUB-STRATEGY: 01-02-04-02 TB Surveillance

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Objects of Expense:						
1001:	SALARIES AND WAGES	\$1,723,041	\$1,760,438	\$1,997,529	\$1,997,529	\$1,997,529
1002:	OTHER PERSONNEL COSTS	\$68,922	\$70,418	\$79,901	\$79,901	\$79,901
2001:	PROFESSIONAL FEES AND SERVICES	\$116,717	\$119,394	\$119,394	\$119,394	\$119,394
2002:	FUELS AND LUBRICANTS	\$6,975	\$7,324	\$7,690	\$8,075	\$8,075
2003:	CONSUMABLE SUPPLIES	\$21,978	\$22,527	\$23,090	\$23,667	\$23,667
2004:	UTILITIES	\$51,430	\$54,002	\$56,702	\$59,537	\$59,537
2005:	TRAVEL	\$107,891	\$110,588	\$113,353	\$116,187	\$116,187
2006:	RENT - BUILDING	\$276	\$283	\$290	\$297	\$297
2007:	RENT - MACHINE AND OTHER	\$11,597	\$11,887	\$12,184	\$12,489	\$12,489
2009:	OTHER OPERATING EXPENSE	\$1,952,703	\$1,928,088	\$1,200,505	\$1,575,562	\$1,575,562
4000:	GRANTS	\$4,341,644	\$4,827,842	\$3,978,226	\$4,840,419	\$4,840,419
TOTAL, Objects of Expense		\$8,403,174	\$8,912,791	\$7,588,864	\$8,833,057	\$8,833,057
Method of Financing:						
0001:	General Revenue Fund	\$5,648,368	\$5,780,324	\$5,412,323	\$5,856,516	\$5,856,516
SUBTOTAL, MOF (General Revenue Funds)		\$5,648,368	\$5,780,324	\$5,412,323	\$5,856,516	\$5,856,516
0555:	Federal Funds					
93.116.000:	Project & Cooperative Agreements for Tuberculosis Control	\$2,107,051	\$2,284,419	\$2,153,861	\$2,153,861	\$2,153,861
93.778.020:	Medicaid - Sec 1115 DSRIP	\$647,755	\$848,048	\$22,680	\$822,680	\$822,680
SUBTOTAL, MOF (Federal Funds)		\$2,754,806	\$3,132,467	\$2,176,541	\$2,976,541	\$2,976,541
TOTAL, Method of Financing		\$8,403,174	\$8,912,791	\$7,588,864	\$8,833,057	\$8,833,057

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:08 PM

Agency code 537	Agency name: Department of State Health Services	Prepared By: Amanda Hudson	Statewide Goal Code: 3	Strategy Code: 01-02-04
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GOAL: 01 Preparedness and Prevention Services
 OBJECTIVE: 02 Infectious Disease Control, Prevention and Treatment
 STRATEGY: 04 TB Surveillance and Prevention
 SUB-STRATEGY: 01-02-04-02 TB Surveillance

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Full-Time Equivalents:		31.1	31.0	35.0	35.0	35.0
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

Texas Health and Safety Code, Chapters 81 and 89, require specific information regarding notifiable conditions be provided to the Texas Department of State Health Services. The rules and regulations for reporting tuberculosis have been adopted in the Texas Administrative Code, Chapter 97. TB surveillance monitors and analyzes data on TB disease and infection. Disease surveillance, data gathering, and epidemiological analysis support TB activities by providing the information on recent infections, cases, and contacts needed to direct disease intervention at an individual level, and to assure appropriate allocation of prevention and care resources and to evaluate program effectiveness. Data collected include, but are not limited to, demographic, diagnostic, and geographic information. Surveillance also involves TB genotyping, which assists in identifying unknown transmission relationships, establishing outbreaks, detecting false positives and laboratory cross-contamination events and distinguishing recent disease from activation of old disease.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Early detection of disease is paramount to control the spread of TB. Timely reporting of both disease and infection are critical to successful disease control and prevention efforts. TB surveillance enhances clinicians' and DSHS's ability to control the spread of disease, develop prevention strategies and policies, and respond to events involving potential exposure to TB disease.

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:08 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	02-01-01

GOAL: 02 Community Health Services
OBJECTIVE: 01 Promote Maternal and Child Health
STRATEGY: 01 Women and Children's Health Services

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
02-01-01-01	Health and Social Services for Children	\$11,365,782	\$13,731,836	\$12,942,828	\$12,942,828	\$12,942,828
02-01-01-02	Population Based Services	\$34,227,966	\$38,677,706	\$40,220,026	\$40,220,026	\$40,220,026
Total, Sub-Strategies		\$45,593,748	\$52,409,542	\$53,162,854	\$53,162,854	\$53,162,854

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:08 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	02-01-01

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Promote Maternal and Child Health
 STRATEGY: 01 Women and Children's Health Services
 SUB-STRATEGY: 02-01-01-01 Health and Social Services for Children

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Objects of Expense:						
1001:	SALARIES AND WAGES	\$7,898,566	\$8,096,030	\$8,136,510	\$8,136,510	\$8,136,510
1002:	OTHER PERSONNEL COSTS	\$315,943	\$323,841	\$325,460	\$325,460	\$325,460
2001:	PROFESSIONAL FEES AND SERVICES	\$28,209	\$34,081	\$32,123	\$32,123	\$32,123
2002:	FUELS AND LUBRICANTS	\$4,700	\$4,935	\$5,182	\$5,441	\$5,441
2003:	CONSUMABLE SUPPLIES	\$19,671	\$20,163	\$20,667	\$21,184	\$21,184
2004:	UTILITIES	\$58,726	\$61,662	\$64,745	\$67,982	\$67,982
2005:	TRAVEL	\$496,311	\$508,719	\$521,437	\$534,473	\$534,473
2006:	RENT - BUILDING	\$19,042	\$19,518	\$20,006	\$20,506	\$20,506
2007:	RENT - MACHINE AND OTHER	\$39,272	\$40,254	\$41,260	\$42,292	\$42,292
2009:	OTHER OPERATING EXPENSE	\$2,485,342	\$4,622,633	\$3,775,438	\$3,756,857	\$3,756,857
TOTAL, Objects of Expense		\$11,365,782	\$13,731,836	\$12,942,828	\$12,942,828	\$12,942,828
Method of Financing:						
0001:	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$0	\$0	\$0	\$0	\$0
0555:	Federal Funds					
93.778.003:	Medical Assistance Program - 50/50	\$5,682,891	\$6,865,918	\$6,471,414	\$6,471,414	\$6,471,414
SUBTOTAL, MOF (Federal Funds)		\$5,682,891	\$6,865,918	\$6,471,414	\$6,471,414	\$6,471,414
0777:	Interagency Contracts	\$5,682,891	\$6,865,918	\$6,471,414	\$6,471,414	\$6,471,414
SUBTOTAL, MOF (Other Funds)		\$5,682,891	\$6,865,918	\$6,471,414	\$6,471,414	\$6,471,414
TOTAL, Method of Financing		\$11,365,782	\$13,731,836	\$12,942,828	\$12,942,828	\$12,942,828

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:08 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	02-01-01

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Promote Maternal and Child Health
 STRATEGY: 01 Women and Children's Health Services
 SUB-STRATEGY: 02-01-01-01 Health and Social Services for Children

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Full-Time Equivalents:		181.6	181.6	181.6	181.6	181.6
	FTE: FULL TIME EQUIVALENTS					

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

The sub-strategy supports the DSHS regional staff that provide case management, personal care services, and provider relations support to the Texas Health Steps Children’s Medicaid program administered by HHSC. The program is supported through an Interagency contract with HHSC and matching federal Medicaid administration funds.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Regional staff monitors changes in CHIP and Medicaid services coverage, particularly as it relates to regional case management services and information necessary for provider relations activities. Patient participation is affected by the supply of providers, patient access to these providers, and by patient experiences with preventive and primary care. Provider participation is often dictated by economic factors, such as the amount of reimbursement for services. 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.

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:09 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	02-01-01

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Promote Maternal and Child Health
 STRATEGY: 01 Women and Children's Health Services
 SUB-STRATEGY: 02-01-01-02 Population Based Services

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Objects of Expense:						
1001:	SALARIES AND WAGES	\$11,518,671	\$10,692,409	\$11,860,413	\$11,860,413	\$11,860,413
1002:	OTHER PERSONNEL COSTS	\$460,747	\$427,696	\$474,417	\$474,417	\$474,417
2001:	PROFESSIONAL FEES AND SERVICES	\$5,267,098	\$5,456,342	\$5,690,483	\$5,690,483	\$5,690,483
2002:	FUELS AND LUBRICANTS	\$16,172	\$16,981	\$17,830	\$18,722	\$18,722
2003:	CONSUMABLE SUPPLIES	\$65,771	\$67,415	\$69,100	\$70,828	\$70,828
2004:	UTILITIES	\$613,997	\$644,697	\$676,932	\$710,779	\$710,779
2005:	TRAVEL	\$639,880	\$655,877	\$672,274	\$689,081	\$689,081
2006:	RENT - BUILDING	\$23,433	\$24,019	\$24,619	\$25,234	\$25,234
2007:	RENT - MACHINE AND OTHER	\$33,409	\$34,244	\$35,100	\$35,978	\$35,978
2009:	OTHER OPERATING EXPENSE	\$4,725,158	\$8,798,836	\$8,537,537	\$8,482,770	\$8,482,770
3001:	CLIENT SERVICES	\$399,681	\$540,022	\$557,251	\$557,251	\$557,251
4000:	GRANTS	\$10,457,479	\$11,319,168	\$11,604,070	\$11,604,070	\$11,604,070
5000:	CAPITAL EXPENDITURES	\$6,470	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense		\$34,227,966	\$38,677,706	\$40,220,026	\$40,220,026	\$40,220,026
Method of Financing:						
0001:	General Revenue Fund	\$670,852	\$137,419	\$137,419	\$137,419	\$137,419
0758:	GR Match For Medicaid	\$1,987,190	\$2,538,208	\$2,538,208	\$2,538,208	\$2,538,208
8003:	GR For Mat & Child Health	\$14,273,362	\$13,970,270	\$13,970,270	\$13,970,270	\$13,970,270
SUBTOTAL, MOF (General Revenue Funds)		\$16,931,404	\$16,645,897	\$16,645,897	\$16,645,897	\$16,645,897
0555:	Federal Funds					
93.110.000:	Children's Oral Healthcare Access Program	\$145,633	\$210,936	\$389,451	\$389,451	\$389,451

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:09 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	02-01-01

GOAL: 02 Community Health Services
 OBJECTIVE: 01 Promote Maternal and Child Health
 STRATEGY: 01 Women and Children's Health Services
 SUB-STRATEGY: 02-01-01-02 Population Based Services

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
93.110.005:	State System Development Initiative	\$58,391	\$126,340	\$134,661	\$134,661	\$134,661
93.136.003:	Rape Prevention Education	\$3,180,002	\$2,249,549	\$2,167,932	\$2,167,932	\$2,167,932
93.243.000:	Projects of Regional and National Significance	\$638,183	\$698,229	\$659,753	\$659,753	\$659,753
93.251.000:	Universal Newborn Hearing Screening	\$184,229	\$225,376	\$332,164	\$332,164	\$332,164
93.283.028:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$166,494	\$0	\$0	\$0	\$0
93.314.000:	CDC Early Hearing Detection Intervention Tracking Surveillance Integr	\$0	\$119,430	\$142,974	\$142,974	\$142,974
93.643.000:	Child Fatality Review Team Local Coordinator Pilot Project	\$43,914	\$175,265	\$153,910	\$153,910	\$153,910
93.752.001:	Texas Cancer Prevention and Control	\$50,831	\$0	\$0	\$0	\$0
93.778.003:	Medical Assistance Program - 50/50	\$1,987,190	\$2,538,208	\$2,538,208	\$2,538,208	\$2,538,208
93.946.000:	Pregnancy Risk Assessment Monitoring System	\$156,842	\$146,773	\$137,921	\$137,921	\$137,921
93.966.000:	Zika Health Care Services Program	\$0	\$2,403,881	\$1,156,380	\$1,156,380	\$1,156,380
93.994.000:	Maternal and Child Health Services Block Grants to the States	\$10,684,853	\$13,137,822	\$15,760,775	\$15,760,775	\$15,760,775
SUBTOTAL, MOF (Federal Funds)		\$17,296,562	\$22,031,809	\$23,574,129	\$23,574,129	\$23,574,129
TOTAL, Method of Financing		\$34,227,966	\$38,677,706	\$40,220,026	\$40,220,026	\$40,220,026

Full-Time Equivalents: 225.7 204.4 225.6 225.6 225.6

FTE: FULL TIME EQUIVALENTS

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:09 PM

Agency code 537	Agency name: Department of State Health Services	Prepared By: Amanda Hudson	Statewide Goal Code: 3	Strategy Code: 02-01-01
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GOAL: 02 Community Health Services
 OBJECTIVE: 01 Promote Maternal and Child Health
 STRATEGY: 01 Women and Children's Health Services
 SUB-STRATEGY: 02-01-01-02 Population Based Services

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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The Title V Maternal and Child Health program develops, disseminates, and implements state-wide 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; school-based health centers; and, water fluoridation monitoring. Through the state-wide needs assessment process, this program establishes state and federal performance goals and addresses systemic improvement in public health outcomes. The sub-strategy serves as a pass-through for federal rape prevention education funding to the state Attorney General's Office.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Title V of the Social Security Act directs and provides funds to support an array of safety net services and public health initiatives to women who are pregnant or wish to become pregnant, infants, children and adolescents (age 0-21) 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 children and adolescents. General revenue appropriated to this strategy counts toward the required \$40.2M annual MOE expenditure. The block grant requires a state-wide comprehensive needs assessment every five years with interim assessments annually.

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:09 PM

Agency code 537	Agency name: Department of State Health Services	Prepared By: Amanda Hudson	Statewide Goal Code: 3	Strategy Code: 02-02-01
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GOAL: 02 Community Health Services
OBJECTIVE: 02 Strength Health Care Infrastructure
STRATEGY: 01 EMS and Trauma Care Systems

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
02-02-01-01	System Development	\$161,941,750	\$124,235,858	\$123,357,864	\$122,017,782	\$122,017,777
02-02-01-02	Provider Regulations	\$2,554,988	\$3,397,823	\$3,397,822	\$3,397,822	\$3,397,822
Total, Sub-Strategies		\$164,496,738	\$127,633,681	\$126,755,686	\$125,415,604	\$125,415,599

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:09 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	02-02-01

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Strength Health Care Infrastructure
 STRATEGY: 01 EMS and Trauma Care Systems
 SUB-STRATEGY: 02-02-01-01 System Development

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Objects of Expense:						
1001:	SALARIES AND WAGES	\$997,579	\$647,781	\$682,719	\$682,719	\$682,719
1002:	OTHER PERSONNEL COSTS	\$39,903	\$25,911	\$27,309	\$27,309	\$27,309
2001:	PROFESSIONAL FEES AND SERVICES	\$9,003	\$10,314	\$9,659	\$9,659	\$9,659
2002:	FUELS AND LUBRICANTS	\$948	\$995	\$1,045	\$1,097	\$1,097
2003:	CONSUMABLE SUPPLIES	\$9,234	\$9,465	\$9,702	\$9,945	\$9,945
2004:	UTILITIES	\$30,664	\$32,197	\$33,807	\$35,497	\$35,497
2005:	TRAVEL	\$13,777	\$14,121	\$14,474	\$14,836	\$14,836
2006:	RENT - BUILDING	\$15,701	\$16,094	\$16,496	\$16,908	\$16,908
2007:	RENT - MACHINE AND OTHER	\$7,528	\$7,716	\$7,909	\$8,107	\$8,107
2009:	OTHER OPERATING EXPENSE	\$633,556	\$1,322,391	\$1,387,552	\$1,384,595	\$1,384,595
4000:	GRANTS	\$160,183,857	\$122,148,873	\$121,167,192	\$119,827,110	\$119,827,105
TOTAL, Objects of Expense		\$161,941,750	\$124,235,858	\$123,357,864	\$122,017,782	\$122,017,777
Method of Financing:						
0001:	General Revenue Fund	\$2,335,120	\$2,610,092	\$2,749,641	\$2,679,867	\$2,679,866
SUBTOTAL, MOF (General Revenue Funds)		\$2,335,120	\$2,610,092	\$2,749,641	\$2,679,867	\$2,679,866
0512:	Emergency Mgmt Acct	\$188,452	\$310,867	\$188,429	\$249,649	\$249,648
5007:	Comm State Emer Comm Acct	\$1,510,231	\$1,823,492	\$1,823,491	\$1,823,492	\$1,823,491
5046:	Ems & Trauma Care Account	\$1,187,370	\$895,104	\$0	\$447,552	\$447,552
5108:	EMS, Trauma Facilities/Care Systems	\$2,057,647	\$2,384,303	\$2,384,302	\$2,384,303	\$2,384,302
5111:	Trauma Facility And Ems	\$154,662,930	\$116,212,000	\$116,212,001	\$114,432,919	\$114,432,918
SUBTOTAL, MOF (GR Dedicated Funds)		\$159,606,630	\$121,625,766	\$120,608,223	\$119,337,915	\$119,337,911

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:09 PM

Agency code 537	Agency name: Department of State Health Services	Prepared By: Amanda Hudson	Statewide Goal Code: 3	Strategy Code: 02-02-01
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GOAL: 02 Community Health Services
 OBJECTIVE: 02 Strength Health Care Infrastructure
 STRATEGY: 01 EMS and Trauma Care Systems
 SUB-STRATEGY: 02-02-01-01 System Development

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, Method of Financing		\$161,941,750	\$124,235,858	\$123,357,864	\$122,017,782	\$122,017,777
Full-Time Equivalents:		33.1	21.4	22.5	22.5	22.5
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION 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; and the assurance of coordination and cooperation between contiguous states. Additionally, it provides funding for EMS providers, first responder organizations, trauma systems Regional Advisory Councils, and hospitals; and EMS/trauma education, public information, and prevention activities statewide. Chapter 773 of the Health and Safety Code also requires DSHS to construct an emergency treatment system to quickly identify and transport stroke victims to appropriate stroke treatment facilities. The stroke program also includes regional EMS/stroke system planning and development. This strategy contributes to the statewide goal of promoting the health and safety of the people of Texas by improving the quality of emergency health care services.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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 an under-funded “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.

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:09 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	02-02-01

GOAL: 02 Community Health Services
 OBJECTIVE: 02 Strength Health Care Infrastructure
 STRATEGY: 01 EMS and Trauma Care Systems
 SUB-STRATEGY: 02-02-01-02 Provider Regulations

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Objects of Expense:						
1001:	SALARIES AND WAGES	\$1,446,204	\$1,459,872	\$1,765,838	\$1,765,838	\$1,765,838
1002:	OTHER PERSONNEL COSTS	\$57,848	\$58,395	\$70,634	\$70,634	\$70,634
2003:	CONSUMABLE SUPPLIES	\$1,999	\$2,049	\$2,100	\$2,153	\$2,153
2004:	UTILITIES	\$913	\$959	\$1,007	\$1,057	\$1,057
2005:	TRAVEL	\$49,339	\$50,572	\$51,836	\$53,132	\$53,132
2007:	RENT - MACHINE AND OTHER	\$7,635	\$7,826	\$8,022	\$8,223	\$8,223
2009:	OTHER OPERATING EXPENSE	\$991,050	\$1,818,150	\$1,498,385	\$1,496,785	\$1,496,785
TOTAL, Objects of Expense		\$2,554,988	\$3,397,823	\$3,397,822	\$3,397,822	\$3,397,822
Method of Financing:						
0001:	General Revenue Fund	\$600,000	\$1,314,415	\$1,314,415	\$1,314,415	\$1,314,415
SUBTOTAL, MOF (General Revenue Funds)		\$600,000	\$1,314,415	\$1,314,415	\$1,314,415	\$1,314,415
0512:	Emergency Mgmt Acct	\$1,954,988	\$2,083,408	\$2,083,407	\$2,083,407	\$2,083,407
SUBTOTAL, MOF (GR Dedicated Funds)		\$1,954,988	\$2,083,408	\$2,083,407	\$2,083,407	\$2,083,407
TOTAL, Method of Financing		\$2,554,988	\$3,397,823	\$3,397,822	\$3,397,822	\$3,397,822
Full-Time Equivalents:		37.5	37.8	45.6	45.6	45.6
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:09 PM

Agency code 537	Agency name: Department of State Health Services	Prepared By: Amanda Hudson	Statewide Goal Code: 3	Strategy Code: 02-02-01
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GOAL: 02 Community Health Services
 OBJECTIVE: 02 Strength Health Care Infrastructure
 STRATEGY: 01 EMS and Trauma Care Systems
 SUB-STRATEGY: 02-02-01-02 Provider Regulations

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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The EMS and Trauma Care Systems program conducts licensing activities, quality assurance, and does the designation of Maternal and/or Neonatal Level of Care for hospitals.

The program licenses over 68,000 EMS personnel, over 800 ambulance EMS providers, and over 500 first responder organizations. Additionally, the program helps build systems in communities and serve as subject matter experts in communities on their needs. The EMS and Trauma Care Systems program conducts quality assurance of the care that is being provided the licensees

The program receives the applications and surveys, and designates hospitals with the Maternal and/or Neonatal Level of Care. The Maternal Level of Care Designation and/or Neonatal Level of Care Designation is an eligibility requirement for hospital Medicaid reimbursement for maternal care. Hospitals offer services, facilities and beds for use for more than 24 hours for two or more unrelated individuals requiring diagnosis, treatment or care for illness, injury, deformity, abnormality or pregnancy; and regularly maintain, at a minimum, clinical laboratory services, diagnostic x-ray services, treatment facilities including surgery or obstetrical care or both, and other definitive medical or surgical treatment of similar extent.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

Due to aging EMS personnel, difficulty in recruitment and retention and decreasing EMS volunteerism, many rural communities have little or no pre-hospital services. EMS licensees may reduce over time due to this trend.

House Bill 3433, Eighty-fourth Legislature, Regular Session, created the level of care designations for hospitals that provide neonatal and maternal level of care. The neonatal level of care designation is an eligibility requirement for Medicaid reimbursement beginning on September 1, 2018. The designation of maternal level of care is an eligibility requirement for Medicaid reimbursement beginning on September 1, 2020.

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:09 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	06-01-03

GOAL: 06 HHS SB 200 Transformation Historical Funding

OBJECTIVE: 01 HHSC Programs Historical Funding

STRATEGY: 03 Mental Health State Hospitals

SUB-STRATEGY SUMMARY

CODE	Sub-Strategies	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
06-01-03-01	Inpatient Hospital Services	\$355,151,595	\$0	\$0	\$0	\$0
06-01-03-02	All Other Medications	\$24,288,807	\$0	\$0	\$0	\$0
06-01-03-03	Off-Campus Medical Care (non card)	\$19,170,790	\$0	\$0	\$0	\$0
06-01-03-04	Administration	\$52,394,738	\$0	\$0	\$0	\$0
06-01-03-05	All Other	\$5,684,686	\$0	\$0	\$0	\$0
Total, Sub-Strategies		\$456,690,616	\$0	\$0	\$0	\$0

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:09 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	06-01-03

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 03 Mental Health State Hospitals
 SUB-STRATEGY: 06-01-03-01 Inpatient Hospital Services

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Objects of Expense:						
1001:	SALARIES AND WAGES	\$259,824,312	\$0	\$0	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$10,392,972	\$0	\$0	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$3,647,435	\$0	\$0	\$0	\$0
2002:	FUELS AND LUBRICANTS	\$15,377	\$0	\$0	\$0	\$0
2003:	CONSUMABLE SUPPLIES	\$5,204,294	\$0	\$0	\$0	\$0
2004:	UTILITIES	\$10,934,584	\$0	\$0	\$0	\$0
2005:	TRAVEL	\$172,571	\$0	\$0	\$0	\$0
2006:	RENT - BUILDING	\$12,674	\$0	\$0	\$0	\$0
2007:	RENT - MACHINE AND OTHER	\$1,654,498	\$0	\$0	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$46,161,544	\$0	\$0	\$0	\$0
3001:	CLIENT SERVICES	\$3,637,200	\$0	\$0	\$0	\$0
3002:	FOOD FOR PERSONS - WARDS OF STATE	\$12,591,475	\$0	\$0	\$0	\$0
4000:	GRANTS	\$303,205	\$0	\$0	\$0	\$0
5000:	CAPITAL EXPENDITURES	\$599,454	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense		\$355,151,595	\$0	\$0	\$0	\$0
Method of Financing:						
0001:	General Revenue Fund	\$241,390,498	\$0	\$0	\$0	\$0
0758:	GR Match For Medicaid	\$245,530	\$0	\$0	\$0	\$0
8032:	GR Certified As Match For Medicaid	\$10,614,648	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$252,250,676	\$0	\$0	\$0	\$0
0555:	Federal Funds					

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:09 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	06-01-03

GOAL: 06 HHS SB 200 Transformation Historical Funding

OBJECTIVE: 01 HHSC Programs Historical Funding

STRATEGY: 03 Mental Health State Hospitals

SUB-STRATEGY: 06-01-03-01 Inpatient Hospital Services

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
93.558.667:	Temporary Assistance for Needy Families to Title XX	\$3,546,396	\$0	\$0	\$0	\$0
93.778.000:	Medical Assistance Program	\$14,191,727	\$0	\$0	\$0	\$0
93.778.005:	Medical Assistance Program - 90/10	\$2,209,770	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Federal Funds)		\$19,947,893	\$0	\$0	\$0	\$0
0709:	DSHS Pub Hlth Medica Reimb	\$50,243,886	\$0	\$0	\$0	\$0
0777:	Interagency Contracts	\$20,631,474	\$0	\$0	\$0	\$0
8031:	MH Collect-Pat Supp & Maint	\$1,983,794	\$0	\$0	\$0	\$0
8033:	MH Appropriated Receipts	\$10,093,872	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (Other Funds)		\$82,953,026	\$0	\$0	\$0	\$0
TOTAL, Method of Financing		\$355,151,595	\$0	\$0	\$0	\$0
Full-Time Equivalents:		6,604.0	0.0	0.0	0.0	0.0
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018
 TIME: 12:30:09 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	06-01-03

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 03 Mental Health State Hospitals
 SUB-STRATEGY: 06-01-03-02 All Other Medications

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Objects of Expense:						
	2009: OTHER OPERATING EXPENSE	\$24,288,807	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense		\$24,288,807	\$0	\$0	\$0	\$0
Method of Financing:						
	0001: General Revenue Fund	\$24,288,807	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$24,288,807	\$0	\$0	\$0	\$0
TOTAL, Method of Financing		\$24,288,807	\$0	\$0	\$0	\$0

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

When an individual is receiving services in a mental health facility, a component of their total service array is physical health care. Included in this service is the prescribing and dispensing of pharmaceuticals for physical ailments. These drugs are prescribed under the supervision and care of a licensed physician. The cost of medications is reflected in this sub-strategy. Pursuant to SB 200, 84th Legislature, Regular Session, this program transferred to HHSC on September 1, 2017.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:09 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	06-01-03

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 03 Mental Health State Hospitals
 SUB-STRATEGY: 06-01-03-03 Off-Campus Medical Care (non card)

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Objects of Expense:						
	2001: PROFESSIONAL FEES AND SERVICES	\$19,170,790	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense		\$19,170,790	\$0	\$0	\$0	\$0
Method of Financing:						
	0001: General Revenue Fund	\$19,170,790	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$19,170,790	\$0	\$0	\$0	\$0
TOTAL, Method of Financing		\$19,170,790	\$0	\$0	\$0	\$0

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

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

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:09 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	06-01-03

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 03 Mental Health State Hospitals
 SUB-STRATEGY: 06-01-03-04 Administration

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Objects of Expense:						
1001:	SALARIES AND WAGES	\$31,989,347	\$0	\$0	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$1,279,574	\$0	\$0	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$1,013,527	\$0	\$0	\$0	\$0
2002:	FUELS AND LUBRICANTS	\$544,161	\$0	\$0	\$0	\$0
2003:	CONSUMABLE SUPPLIES	\$878,422	\$0	\$0	\$0	\$0
2004:	UTILITIES	\$260,298	\$0	\$0	\$0	\$0
2005:	TRAVEL	\$86,124	\$0	\$0	\$0	\$0
2006:	RENT - BUILDING	\$81,939	\$0	\$0	\$0	\$0
2007:	RENT - MACHINE AND OTHER	\$1,330,569	\$0	\$0	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$14,930,777	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense		\$52,394,738	\$0	\$0	\$0	\$0
Method of Financing:						
0001:	General Revenue Fund	\$52,394,738	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$52,394,738	\$0	\$0	\$0	\$0
TOTAL, Method of Financing		\$52,394,738	\$0	\$0	\$0	\$0
Full-Time Equivalents:		922.7	0.0	0.0	0.0	0.0
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:09 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	06-01-03

GOAL: 06 HHS SB 200 Transformation Historical Funding

OBJECTIVE: 01 HHSC Programs Historical Funding

STRATEGY: 03 Mental Health State Hospitals

SUB-STRATEGY: 06-01-03-04 Administration

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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This sub-strategy funds the costs that support the operations of the state mental health facilities other than the direct costs of caring for persons residing at those facilities. Pursuant to SB 200, 84th Legislature, Regular Session, this program transferred to HHSC on September 1, 2017.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:09 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	06-01-03

GOAL: 06 HHS SB 200 Transformation Historical Funding
 OBJECTIVE: 01 HHSC Programs Historical Funding
 STRATEGY: 03 Mental Health State Hospitals
 SUB-STRATEGY: 06-01-03-05 All Other

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Objects of Expense:						
1001:	SALARIES AND WAGES	\$587,189	\$0	\$0	\$0	\$0
1002:	OTHER PERSONNEL COSTS	\$23,488	\$0	\$0	\$0	\$0
2001:	PROFESSIONAL FEES AND SERVICES	\$441,769	\$0	\$0	\$0	\$0
2003:	CONSUMABLE SUPPLIES	\$4,479	\$0	\$0	\$0	\$0
2004:	UTILITIES	\$3,274	\$0	\$0	\$0	\$0
2005:	TRAVEL	\$30,357	\$0	\$0	\$0	\$0
2006:	RENT - BUILDING	\$13,856	\$0	\$0	\$0	\$0
2007:	RENT - MACHINE AND OTHER	\$1,749	\$0	\$0	\$0	\$0
2009:	OTHER OPERATING EXPENSE	\$4,111,537	\$0	\$0	\$0	\$0
5000:	CAPITAL EXPENDITURES	\$466,988	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense		\$5,684,686	\$0	\$0	\$0	\$0
Method of Financing:						
0001:	General Revenue Fund	\$5,684,686	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (General Revenue Funds)		\$5,684,686	\$0	\$0	\$0	\$0
TOTAL, Method of Financing		\$5,684,686	\$0	\$0	\$0	\$0
Full-Time Equivalents:		35.7	0.0	0.0	0.0	0.0
FTE: FULL TIME EQUIVALENTS						

SUB-STRATEGY DESCRIPTION JUSTIFICATION:

3.D. SUB-STRATEGY REQUEST

DATE: 8/17/2018

TIME: 12:30:09 PM

Agency code	Agency name:	Prepared By:	Statewide Goal Code:	Strategy Code:
537	Department of State Health Services	Amanda Hudson	3	06-01-03

GOAL: 06 HHS SB 200 Transformation Historical Funding

OBJECTIVE: 01 HHSC Programs Historical Funding

STRATEGY: 03 Mental Health State Hospitals

SUB-STRATEGY: 06-01-03-05 All Other

CODE	Sub-Strategy Detail	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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Pursuant to SB 200, 84th Legislature, Regular Session, this program transferred to HHSC on September 1, 2017.

SUB-STRATEGY EXTERNAL/INTERNAL FACTORS:

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

