

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 8/17/2018
Time: 12:41:04PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

1 Community Primary Care Services

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: This reduction would eliminate the Primary Care Office. This program funds 8.0 full time equivalent employees who: assess the need for health care; designating parts of the state as health professional shortage areas; administer the J-1 Visa Waiver program that allows Texas to annually bring 30 foreign medical graduates to provide primary and specialty health care services in underserved and physician shortage areas for at least three years; and providing technical assistance to communities to improve access to primary medical/dental/mental health care. This reduction would decrease access to the primary health care program and reduce the ability to recruit and retain providers to practice in federally designated shortage areas and to expand new and existing Federally Qualified Health Centers as an access point for underserved Texans.

Strategy: 2-2-2 Texas Primary Care Office

Gr Dedicated

524 Pub Health Svc Fee Acct	\$90,000	\$90,000	\$180,000	\$1,409,889	\$1,409,888	\$2,819,777	\$1,666,464	\$1,666,463	\$3,332,927
Gr Dedicated Total	\$90,000	\$90,000	\$180,000	\$1,409,889	\$1,409,888	\$2,819,777	\$1,666,464	\$1,666,463	\$3,332,927

Federal Funds

555 Federal Funds	\$256,575	\$256,575	\$513,150						
Federal Funds Total	\$256,575	\$256,575	\$513,150						
Item Total	\$346,575	\$346,575	\$693,150	\$1,409,889	\$1,409,888	\$2,819,777	\$1,666,464	\$1,666,463	\$3,332,927

FTE Reductions (From FY 2020 and FY 2021 Base Request)

8.0 8.0

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2 Infectious Disease Prevention/Epidemiology/Surveillance

Category: Programs - Service Reductions (Other)

Item Comment: House Bill 2055, passed during the 84th Legislature, Regular Session, 2015, tasked DSHS with establishing a statewide sentinel surveillance system for Emerging and Neglected Tropical Diseases (NTDs) in humans (Health and Safety Code Chapter 100). Rider 35, Senate Bill 1, 85th Legislature, Regular Session, 2017, mandated that DSHS allocate \$300,000 in General Revenue in each fiscal year to implement a sentinel surveillance program to monitor NTDs. NTDs are surfacing in the United States and pose a threat to public health, as evidenced by the U.S. experience with the Zika virus. Symptoms of these diseases can be debilitating and have chronic and adverse impacts on childhood development, pregnancy outcomes, and worker productivity. DSHS has contracted with university partners to conduct studies to estimate the prevalence of certain NTDs in specific populations. If these contracts were eliminated, detection of NTDs would then be solely through the existing passive surveillance system. DSHS would also not fulfill the obligations of Rider 35, if it is continued into FY20/FY21.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$300,000	\$300,000	\$600,000	\$12,478,130	\$12,478,129	\$24,956,259
General Revenue Funds Total	\$0	\$0	\$0	\$300,000	\$300,000	\$600,000	\$12,478,130	\$12,478,129	\$24,956,259
Item Total	\$0	\$0	\$0	\$300,000	\$300,000	\$600,000	\$12,478,130	\$12,478,129	\$24,956,259

FTE Reductions (From FY 2020 and FY 2021 Base Request)

3 Office of Border Public Health

Category: Programs - Service Reductions (FTEs-Layoffs)

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Item Comment: The Office of Border Public Health (OBPH) aims to improve the health of Texans on the Texas-Mexico border by: building sustainable partnerships with key border and binational organizations at federal, state, and local levels to promote communication, coordination and collaboration; improving access to develop and strengthen the use of border data to identify priorities, trends, and emerging public health issues; improving border public health outcomes by targeting culturally competent, outcome-based outreach, educational and training opportunities; developing strategies to measure and enhance program effectiveness to enhance public health services to border communities; and identifying effective intervention models that will increase the impact of border public health services. The reduction of General Revenue and reduction of FTEs would severely limit the work of the OBPH and would be impact all counties along the border.

Strategy: 1-1-4 Border Health and Colonias

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$190,432	\$190,432	\$380,864	\$1,796,103	\$1,796,102	\$3,592,205
General Revenue Funds Total	\$0	\$0	\$0	\$190,432	\$190,432	\$380,864	\$1,796,103	\$1,796,102	\$3,592,205
Item Total	\$0	\$0	\$0	\$190,432	\$190,432	\$380,864	\$1,796,103	\$1,796,102	\$3,592,205

FTE Reductions (From FY 2020 and FY 2021 Base Request) 2.0 2.0

4 HHSC Oversight

Category: Administrative - Contracted Admin Services

Item Comment: HHSC provides administrative services, human resources, procurement and contracting, legal support, IT services and support, fleet management and facilities and space management. HHSC bills DSHS for these services. This would represent a 2% reduction in services provided to DSHS. This may have a negative impact on agency operations and customer service.

Strategy: 5-1-1 Central Administration

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General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$450,000	\$450,000	\$900,000			
General Revenue Funds Total	\$0	\$0	\$0	\$450,000	\$450,000	\$900,000			

Strategy: 5-1-2 Information Technology Program Support

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$450,000	\$450,000	\$900,000			
General Revenue Funds Total	\$0	\$0	\$0	\$450,000	\$450,000	\$900,000			
Item Total	\$0	\$0	\$0	\$900,000	\$900,000	\$1,800,000			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

5 Meat Safety

Category: Programs - Service Reductions (FTEs-Layoffs)

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Item Comment: Under Health and Safety Code Chapter 433, DSHS is required, through cooperative agreement with the U.S. Department of Agriculture, to establish a meat and poultry inspection program for interstate commerce. For this reason, on behalf of the federal government, DSHS examines and inspects every livestock animal for symptoms of disease before it is allowed to be processed for interstate commerce. The proposed elimination of General Revenue supporting the Meat Safety program would result in Texas no longer having a meat safety program. Instead, federal inspectors would conduct all meat and poultry safety assurance activities for over 300 facilities. In FY17, DSHS oversaw meat safety related to 210 grant of inspections, 77 slaughter plants, 117 custom exempt facilities and 20 poultry/rabbit exempt facilities. This reduction would result in a loss of matching federal dollars that support the program. It is assumed the transition from the state program to the federal program would require a full fiscal year to scale down, as federal capacity for Texas inspections may not exist at this time. Elimination of the program would have a significant negative impact on the Texas Meat and Poultry industry as facilities can only process meat when an inspector is on-site. Federal inspection staff may not accommodate operation schedules in these facilities as flexibly as state inspectors do.

Strategy: 3-1-1 Food (Meat) and Drug Safety

General Revenue Funds

1 General Revenue Fund	\$2,350,000	\$4,700,000	\$7,050,000		\$4,700,000	\$4,700,000	\$24,631,160	\$24,631,159	\$49,262,319
General Revenue Funds Total	\$2,350,000	\$4,700,000	\$7,050,000		\$4,700,000	\$4,700,000	\$24,631,160	\$24,631,159	\$49,262,319
Item Total	\$2,350,000	\$4,700,000	\$7,050,000		\$4,700,000	\$4,700,000	\$24,631,160	\$24,631,159	\$49,262,319

FTE Reductions (From FY 2020 and FY 2021 Base Request) 143.0

6 Medicaid Trauma Payment to HHSC

Category: Programs - Reimbursement and Rate Reductions

Item Comment: Per Special Provision 22, Use of Trauma Fund Receipts, DSHS transfers \$101,660,775 annually in General Revenue- Dedicated Designated Trauma Facility and EMS Account No. 5111 to HHSC to provide add-on payments for trauma care and safety net hospitals in Medicaid. This reduction would be a (11%) Reduction in the add-on payments in Medicaid. This means less reimbursement to hospitals for uncompensated trauma care.

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

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	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>Gr Dedicated</u>									
5111 Trauma Facility And Ems	\$0	\$0	\$0	\$11,066,077	\$11,066,077	\$22,132,154	\$122,284,864	\$122,284,859	\$244,569,723
Gr Dedicated Total	\$0	\$0	\$0	\$11,066,077	\$11,066,077	\$22,132,154	\$122,284,864	\$122,284,859	\$244,569,723
Item Total	\$0	\$0	\$0	\$11,066,077	\$11,066,077	\$22,132,154	\$122,284,864	\$122,284,859	\$244,569,723

FTE Reductions (From FY 2020 and FY 2021 Base Request)

8 EMS and Trauma Care Systems

Category: Programs - Reimbursement and Rate Reductions

Item Comment: This strategy reimburses costs of providing uncompensated trauma care by designated trauma facilities and hospitals in pursuit of trauma designation. The strategy also helps fund the additional partners that make up the EMS/trauma system: 22 regional emergency health care systems (RACs); EMS providers statewide; and DSHS. The proposed reduction would result in lower payments to the facilities, RACs, EMS providers and less funding for the agency to manage the program. The potential combined impact of this proposed reduction would be a decreased number of hospitals seeking designation, reduced availability of life-saving trauma services, and a reduced overall ability to respond to local, regional, and state wide emergencies.

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

Gr Dedicated

5111 Trauma Facility And Ems	\$0	\$0	\$0	\$1,455,123	\$1,455,123	\$2,910,246	\$122,284,864	\$122,284,859	\$244,569,723
Gr Dedicated Total	\$0	\$0	\$0	\$1,455,123	\$1,455,123	\$2,910,246	\$122,284,864	\$122,284,859	\$244,569,723
Item Total	\$0	\$0	\$0	\$1,455,123	\$1,455,123	\$2,910,246	\$122,284,864	\$122,284,859	\$244,569,723

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FTE Reductions (From FY 2020 and FY 2021 Base Request)					0.5	0.5			

9 Texas Center for Infectious Disease (TCID)

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: The Texas Center for Infectious Disease (TCID) treats patients with tuberculosis (TB) and Hansen’s disease. TCID is Texas’ designated hospital for court ordered (quarantined) TB treatment where a patient’s non-adherence with TB medication regimens has proven to be a threat to public health or safety as well as where patients have contracted a multi-drug resistant strain of TB. All new patients are isolated until laboratory studies prove each person is not contagious. Inpatient stays vary from three months to over three years depending on the complexity of the case. The reduction of \$3.0 million in General Revenue would reduce the number of beds. This would be a significant reduction in the number of patients treated annually in the hospital and could result in a public health risk due to the patients remaining in the community untreated.

Strategy: 1-2-5 Texas Center for Infectious Disease (TCID)

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,521,697	\$1,521,697	\$3,043,394	\$11,309,533	\$11,309,533	\$22,619,066
General Revenue Funds Total	\$0	\$0	\$0	\$1,521,697	\$1,521,697	\$3,043,394	\$11,309,533	\$11,309,533	\$22,619,066
Item Total	\$0	\$0	\$0	\$1,521,697	\$1,521,697	\$3,043,394	\$11,309,533	\$11,309,533	\$22,619,066

FTE Reductions (From FY 2020 and FY 2021 Base Request)

10 Adult Safety Net Formulary

Category: Programs - Service Reductions (Contracted)

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	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Item Comment: The Adult Safety Net (ASN) program provides vaccine to uninsured adults, thereby raising immunization coverage levels and reducing the burden of vaccine-preventable diseases among Texans. The proposed reduction would remove all state funding from the ASN program, cutting 5 of the 12 vaccines on the formulary and reducing the amount of vaccine distributed by an estimated 70,000 doses. The following vaccines would no longer be offered: measles-mumps-rubella (MMR), meningococcal (MCV4), human papillomavirus (HPV), varicella, and shingles (Shingrix). Limited federal funding would retain the remainder of the formulary. With the removal of these five vaccines from ASN, Texas could see an increase in vaccine-preventable disease rates, cancer, hospitalizations, disabilities, and death. This could result in increased costs for emergency hospitalizations for uninsured individuals. Additionally, pregnant women with vaccine-preventable diseases like measles, rubella, or varicella may experience adverse birth outcomes such as premature labor, low birth weight, and birth defects.

A second impact of this reduction would be a reduction in funds available for emergency vaccines and immunoglobulins for significant outbreak events. This would limit the state's ability to provide outbreak control, as no funding would be available for emergency response vaccines. The lack of funding and vaccines readily available would significantly slow the vaccine response time. This would leave first responders and Texans in shelters because of disasters vulnerable to vaccine preventable diseases.

The \$236,399.34 biennial revenue loss is the maximum amount of loss that could occur from the reduction in the ASN program. DSHS regional offices attempt to collect up to \$25 for each vaccination. The revenue loss reflects the estimated reduction in doses administered at these DSHS offices.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$4,470,646	\$4,470,646	\$8,941,292	\$6,400,168	\$6,400,168	\$12,800,336
General Revenue Funds Total	\$0	\$0	\$0	\$4,470,646	\$4,470,646	\$8,941,292	\$6,400,168	\$6,400,168	\$12,800,336

Other Funds

6.I. Percent Biennial Base Reduction Options

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	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
666 Appropriated Receipts	\$118,200	\$118,200	\$236,400						
Other Funds Total	\$118,200	\$118,200	\$236,400						
Item Total	\$118,200	\$118,200	\$236,400	\$4,470,646	\$4,470,646	\$8,941,292	\$6,400,168	\$6,400,168	\$12,800,336

FTE Reductions (From FY 2020 and FY 2021 Base Request)

12 X-Ray

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: This reduction would eliminate the X-Ray inspection and licensing program, stopping the licensing and inspection of x-ray units, linear accelerators, computed tomography machines and fluoroscopy at hospitals, imaging centers, dental offices, physician offices, veterinarian offices and industrial sites across the state. While on site, X-Ray inspectors ensure registrants' policy and procedures are in compliance with rules and regulations. The program also ensures the registrants' machines are regularly tested and calibrated to the manufacturers' specifications. Eliminating the program could expose the public to unnecessary amounts of radiation, which can result in chronic illness and/or death. No federal program or other state program would continue to perform this function. The proposed reduction would save \$7 million in General Revenue and 47.16 FTEs and reduce revenue by \$9.2 million over the biennium.

Strategy: 3-1-3 Radiation Control

General Revenue Funds

1 General Revenue Fund	\$4,600,000	\$4,600,000	\$9,200,000	\$3,500,000	\$3,500,000	\$7,000,000	\$9,300,983	\$9,300,982	\$18,601,965
General Revenue Funds Total	\$4,600,000	\$4,600,000	\$9,200,000	\$3,500,000	\$3,500,000	\$7,000,000	\$9,300,983	\$9,300,982	\$18,601,965
Item Total	\$4,600,000	\$4,600,000	\$9,200,000	\$3,500,000	\$3,500,000	\$7,000,000	\$9,300,983	\$9,300,982	\$18,601,965

FTE Reductions (From FY 2020 and FY 2021 Base Request)

47.1 47.1

13 HHSC Oversight

Category: Administrative - Contracted Admin Services

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Item Comment: HHSC provides administrative services, human resources, procurement and contracting, legal support, IT services and support, fleet management and facilities and space management. HHSC bills DSHS through for the oversight. This would represent an additional 8% reduction in services provided to DSHS. This would have a negative impact on all agency programs.

A large portion of the bill funds information technology. Equipment maintenance and network managed services would be impacted. Network equipment would not be covered under maintenance and if equipment fails, network services could be impacted, potentially affecting critical services. Unplanned network and IT system downtime due to obsolete or unsupported equipment could create a significant impact to the health of Texas citizens by delaying results from newborn screening tests, increasing wait times for vital statistics information, and impacting virtually every program. Supported network equipment is critical in providing a secure, supportable and dependable network to support agency business needs. As the cost and likelihood of a security breach increases, DSHS needs to maintain IT security measures in order to identify and mitigate the risk to the agency.

In addition to IT, the reduction would affect the timeliness and effectiveness of procurement, contracting and human resources functions.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$201,979	\$201,979	\$403,958			
General Revenue Funds Total	\$0	\$0	\$0	\$201,979	\$201,979	\$403,958			

Strategy: 1-1-2 Vital Statistics

Gr Dedicated

19 Vital Statistics Account	\$0	\$0	\$0	\$146	\$146	\$292			
Gr Dedicated Total	\$0	\$0	\$0	\$146	\$146	\$292			

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Strategy: 1-1-3 Health Registries

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$127,261	\$127,261	\$254,522			
General Revenue Funds Total	\$0	\$0	\$0	\$127,261	\$127,261	\$254,522			

Strategy: 1-1-4 Border Health and Colonias

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$6,942	\$6,942	\$13,884			
General Revenue Funds Total	\$0	\$0	\$0	\$6,942	\$6,942	\$13,884			

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$240,288	\$240,288	\$480,576			
General Revenue Funds Total	\$0	\$0	\$0	\$240,288	\$240,288	\$480,576			

Strategy: 1-2-2 HIV/STD Prevention

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<u>General Revenue Funds</u>									
8005 GR For HIV Services	\$0	\$0	\$0	\$320,609	\$320,609	\$641,218			
General Revenue Funds Total	\$0	\$0	\$0	\$320,609	\$320,609	\$641,218			
Strategy: 1-2-3 Infectious Disease Prevention, Epidemiology and Surveillance									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$3,844	\$3,844	\$7,688			
General Revenue Funds Total	\$0	\$0	\$0	\$3,844	\$3,844	\$7,688			
Strategy: 1-2-4 TB Surveillance and Prevention									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$78,844	\$78,844	\$157,688			
General Revenue Funds Total	\$0	\$0	\$0	\$78,844	\$78,844	\$157,688			
Strategy: 1-2-5 Texas Center for Infectious Disease (TCID)									

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General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$196,981	\$196,981	\$393,962			
General Revenue Funds Total	\$0	\$0	\$0	\$196,981	\$196,981	\$393,962			

Strategy: 1-3-1 Health Promotion & Chronic Disease Prevention

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$5,595	\$5,595	\$11,190			
General Revenue Funds Total	\$0	\$0	\$0	\$5,595	\$5,595	\$11,190			

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$11,052	\$11,052	\$22,104			
General Revenue Funds Total	\$0	\$0	\$0	\$11,052	\$11,052	\$22,104			

Strategy: 2-1-1 Maternal and Child Health

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General Revenue Funds

8003 GR For Mat & Child Health	\$0	\$0	\$0	\$218,921	\$218,921	\$437,842			
General Revenue Funds Total	\$0	\$0	\$0	\$218,921	\$218,921	\$437,842			

Strategy: 2-1-2 Children with Special Health Care Needs

General Revenue Funds

8003 GR For Mat & Child Health	\$0	\$0	\$0	\$162,491	\$162,491	\$324,982			
General Revenue Funds Total	\$0	\$0	\$0	\$162,491	\$162,491	\$324,982			

Strategy: 3-1-1 Food (Meat) and Drug Safety

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$319,357	\$319,357	\$638,714			
General Revenue Funds Total	\$0	\$0	\$0	\$319,357	\$319,357	\$638,714			

Strategy: 3-1-2 Environmental Health

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<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$44,757	\$44,757	\$89,514			
General Revenue Funds Total	\$0	\$0	\$0	\$44,757	\$44,757	\$89,514			
Strategy: 3-1-3 Radiation Control									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$100,783	\$100,783	\$201,566			
General Revenue Funds Total	\$0	\$0	\$0	\$100,783	\$100,783	\$201,566			
Strategy: 5-1-1 Central Administration									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$145,478	\$145,478	\$290,956			
General Revenue Funds Total	\$0	\$0	\$0	\$145,478	\$145,478	\$290,956			
Strategy: 5-1-2 Information Technology Program Support									

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 8/17/2018
Time: 12:41:04PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$1,311,005	\$1,311,005	\$2,622,010			
General Revenue Funds Total	\$0	\$0	\$0	\$1,311,005	\$1,311,005	\$2,622,010			
Strategy: 5-1-4 Regional Administration									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$103,667	\$103,667	\$207,334			
General Revenue Funds Total	\$0	\$0	\$0	\$103,667	\$103,667	\$207,334			
Item Total	\$0	\$0	\$0	\$3,600,000	\$3,600,000	\$7,200,000			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

15 HIV/STD Prevention Program

Category: Programs - Service Reductions (Contracted)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 8/17/2018
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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Item Comment: Reduced HIV funding jeopardizes medications and medical services for individuals living with HIV. These medications and services allow individuals to avoid costly illnesses and hospitalizations, keeping them healthy and productive. Effective treatment also helps to reduce the spread of HIV as medications reduce the amount of virus in a person's system making it more difficult to spread the disease. The Ryan White federal funds require a maintenance of effort (MOE) of \$106.4 million in General Revenue for the biennium. If funds used for MOE are reduced, it jeopardizes the entire Ryan White grant amount. In FY18-19, the Ryan White funds totaled \$137.8 million. Since the MOE represents approximately one eighth of the total GR within the agency, it would be impacted by a 10% reduction. To meet the reduction amount, the program would reduce the weekly spending amount for HIV medications and prioritize purchasing the highest demand medications or those lowest in stock-on-hand. Additionally, the HIV/STD program generates rebate revenues from medication purchases totaling an estimated \$26.0 million annually, which would also be in jeopardy. The MOE requirement outlined in the federal authorizing legislation, the Ryan White Treatment Modernization Act, states: the state will maintain HIV-related activities at a level that is equal to not less than the level of such expenditures by the State for the 1-year period proceeding the fiscal year for which the State is applying to receive a grant under section 2611 (of the Act). Failure to meet the MOE requirement shall result in 100% loss of grant. "If a grantee cannot comply with the maintenance of effort requirement, HAB/DSS must withhold the Title II grant until documentation is received by the Grants Management Officer that the requirement is met."

Strategy: 1-2-2 HIV/STD Prevention

General Revenue Funds

8005 GR For HIV Services	\$0	\$0	\$0	\$12,227,046	\$7,527,046	\$19,754,092	\$124,879,533	\$124,879,533	\$249,759,066
General Revenue Funds Total	\$0	\$0	\$0	\$12,227,046	\$7,527,046	\$19,754,092	\$124,879,533	\$124,879,533	\$249,759,066

Federal Funds

555 Federal Funds	\$106,433,143	\$106,433,143	\$212,866,286						
Federal Funds Total	\$106,433,143	\$106,433,143	\$212,866,286						

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 8/17/2018
Time: 12:41:04PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET	
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total	
Item Total	\$106,433,143	\$106,433,143	\$212,866,286	\$12,227,046	\$7,527,046	\$19,754,092	\$124,879,533	\$124,879,533	\$249,759,066	
FTE Reductions (From FY 2020 and FY 2021 Base Request)										
AGENCY TOTALS										
General Revenue Total	\$6,950,000	\$9,300,000	\$16,250,000	\$26,709,675	\$26,709,675	\$53,419,350	\$437,031,802	\$437,031,787	\$874,063,589	\$48,152,034
GR Dedicated Total	\$90,000	\$90,000	\$180,000	\$13,931,235	\$13,931,234	\$27,862,469				\$33,129,785
Agency Grand Total	\$113,847,918	\$116,197,918	\$230,045,836	\$40,640,910	\$40,640,909	\$81,281,819	\$437,031,802	\$437,031,787	\$874,063,589	\$81,281,819
Difference, Options Total Less Target										
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				57.6	200.6					
Article Total				\$40,640,910	\$40,640,909	\$81,281,819	\$437,031,802	\$437,031,787	\$874,063,589	
Statewide Total				\$40,640,910	\$40,640,909	\$81,281,819	\$437,031,802	\$437,031,787	\$874,063,589	