



DSHS Legislative Appropriations Request

**Dr. David Lakey
Commissioner**

Presentation Summary

- **Vision/Mission**
- **DSHS Overview**
- **Goal/Objectives**
- **Health Status**
- **Funding categories**
- **Legislative Appropriations Request**



Vision and Mission

DSHS Vision:

A Healthy Texas

DSHS Mission:

To improve health and well-being in Texas



DSHS Overview

- **Multifaceted agency**
 - **Of the 178 state agencies, DSHS is the 4th largest**
 - **Public health, mental health, substance abuse**
 - **Everything from Alzheimer's to Zoonosis**
 - **Impact on millions of people**

Agency Facts

- ~ **\$2.7 billion per year budget**
 - **40 Methods Of Finance**
 - **One of the MOF's consists of approximately 90 separate grants**
- ~ **12,000 FTEs**
- **Nearly 5400 client services and administrative contracts**
- **156 performance measures**
- **152 DSHS sites**
- **FY 08-09: 46 strategies (many more sub-strategies)**
- **44: months DSHS has been in existence**



Operating Constraints

- **Funding Issues**
 - **Categorical funding from the Federal Level**
 - **Strategy-based funding from State Level**
 - **Result: Little flexibility with funding**
- **Statutory Regulations**
 - **Requirements for certain issues**
 - **Need for Authority for other issues**
- **Ten oversight agencies/offices**

The Consolidated Texas Health and Human Services System

as directed by HB 2292, 78th Legislature

Governor

HHS Transition Legislative Oversight Committee
 • 2 Senate members
 • 2 House members
 • 3 Public members
 • HHSC Commissioner, ex-officio

Health & Human Services Council

Health and Human Services Commission
Executive Commissioner

- HHS Centralized Administrative Services
- Medicaid
- HHS Rate Setting
- HHS Program Policy
- Vendor Drug Program
- CHIP
- TANF
- Eligibility Determination
- Nutritional Services
- Family Violence Services
- HHS Ombudsman
- Interagency Initiatives

Office of Inspector General

HHSC
DHS

Aging & Disability Services Council

State Health Services Council

Family & Protective Services Council

Assistive & Rehabilitative Services Council

Department of Aging and Disability Services
Commissioner

- Mental Retardation Services
 - State Schools
 - Community Services
- Community Care Services
- Nursing Home Services
- Aging Services

Department of State Health Services
Commissioner

- Health Services
- Mental Health Services
 - State Hospitals
 - Community Services
- Alcohol & Drug Abuse Services

Department of Family and Protective Services
Commissioner

- Child Protective Services
- Adult Protective Services
- Child Care Regulatory Services

Department of Assistive and Rehabilitative Services
Commissioner

- Rehabilitation Services
- Blind and Visually Impaired Services
- Deaf and Hard of Hearing Services
- Early Childhood Intervention Services

DHS
MHMR
TDoA

MHMR
TCADA
TDH
THCIC

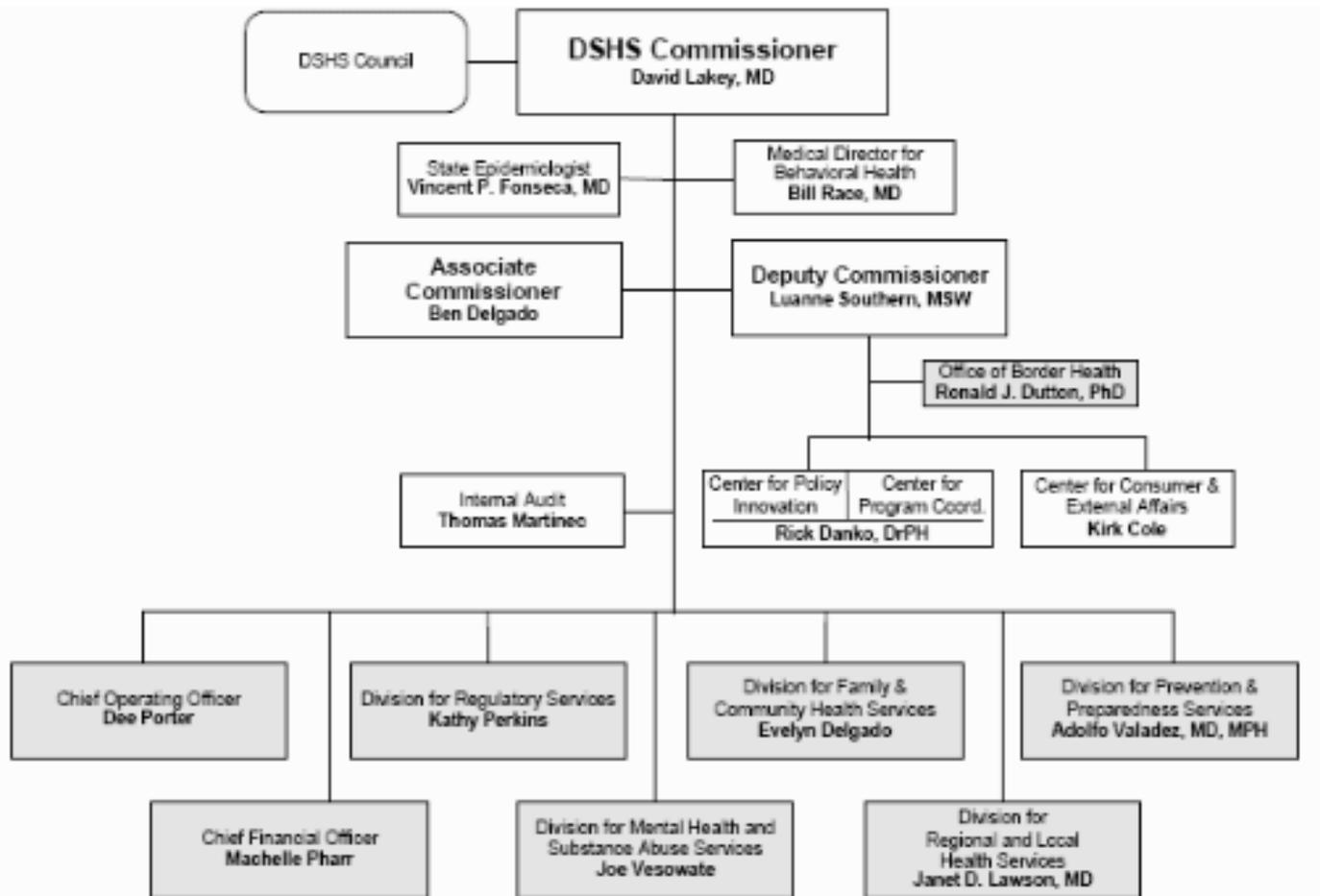
PRS

ECI
TCB
TCDHH
TRC

Agencies formerly providing programs



DSHS Organizational Structure





Regulatory Services

Led by Kathy Perkins, R.N., MBA

- **Food and Drug Safety**
- **Environmental Health**
- **Radiation Control**
- **Health Care Professionals**
- **Health Care Facilities**
- **Emergency Medical Services and Trauma Care System**

Division Facts

- **200,000 professionals licensed, certified, or registered by DSHS per year**
- **Regulates more than 100,000 facilities**
- **Each workday:**
 - **Regulatory Services employees process applications from about 500 people and 100 facilities**
 - **Professional Licensing and Certification Unit, alone, handles about 1,000 incoming phone calls**



Family and Community Health Services

Led by Evelyn Delgado

- **Specialized Health Services Section**
- **Nutrition Services Section**
- **Community Services Section**
- **Title V and Family Health Office**

Division Facts

- **WIC serves more than 900,000 clients a month.**
 - **About 60% of all infants born in Texas are WIC clients**
- **Title V Maternal and Child Health Services**
 - **Provides health care services to 5.4 million women, infants and children annually (excluding children with special health care needs)**
- **The DSHS Family Planning Program serves about 270,000 women, adolescents and men each year.**
- **Primary Health Care serves about 80,000 clients annually.**
- **Incubator Grant Program**
 - **32 FQHC's in 2002 >>> 59 FQHC's in 2007**
 - **All 27 entities received either Incubator Grant funds or technical assistance**



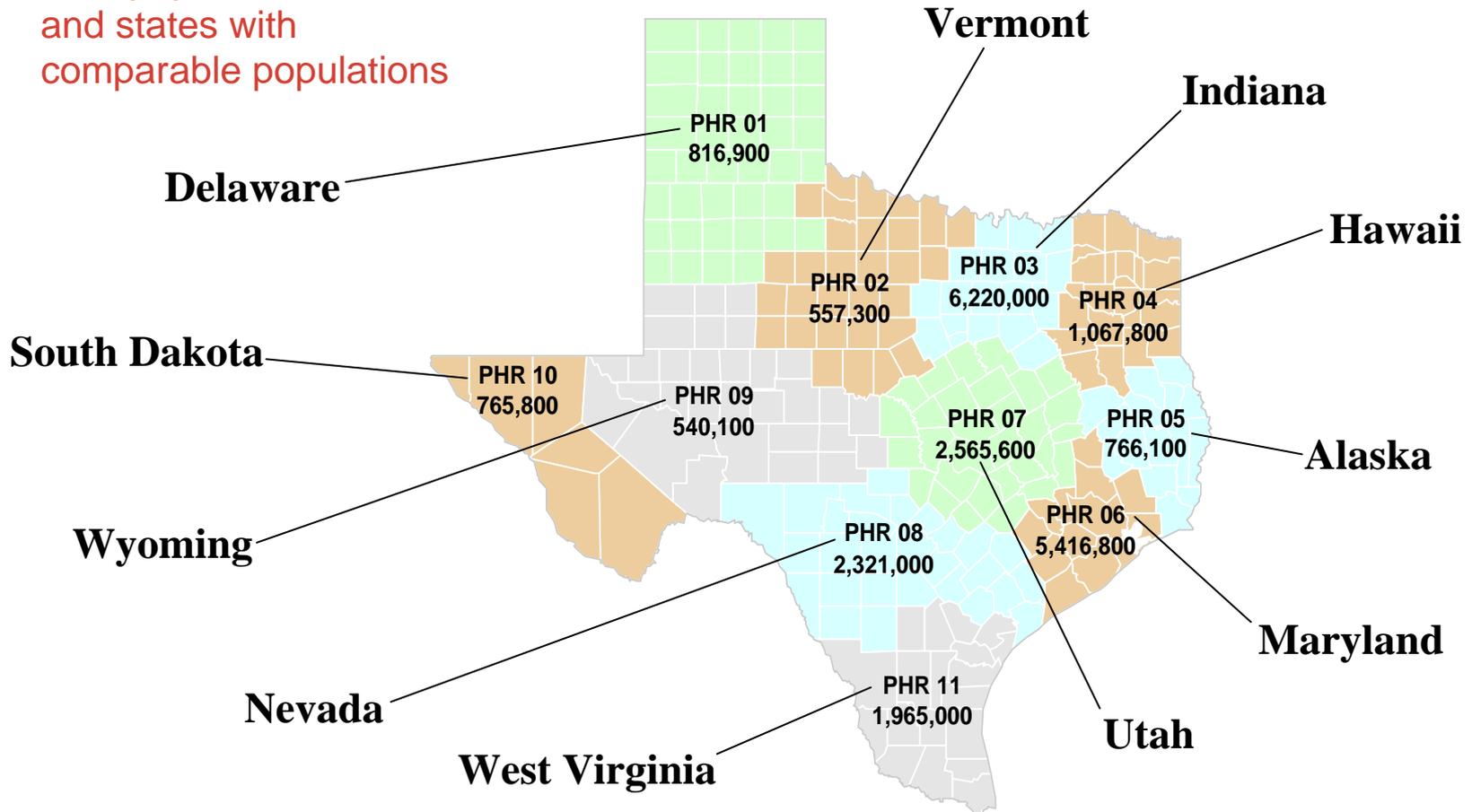
Regional and Local Health Services

Led by Janet Lawson, M.D

- **Eight Health Services Regions**
 - **Serve as Local Health Authority where there is no local health department**
- **Regional Liaison Services**
- **Local Liaison Services**
- **Capitol Clinic**

Health Services Regions

* 2005 population estimates
and states with
comparable populations





Mental Health and Substance Abuse Services

Led by Tom Best (acting)

- **Community MH Services for Adults**
- **Community MH Services for Children**
- **Substance Abuse Services**
- **State Mental Health Facilities**
- **Community Hospitals**
- **Texas Center for Infectious Disease**
- **South Texas Health Care System**

Division Facts

- **FY2007 Total Served (as reported to the LBB)**
 - **SA Adult Prevention = 303,894**
 - **SA Youth Prevention = 1,046,991**
 - **SA Adult Treatment = 52,838**
 - **SA Youth Treatment = 8,150**
 - **MH Adult Community MH = 111,708**
 - **MH Child Community MH = 28,445**
- **State Mental Health Facilities = 10**
 - **16,098 patients served**
 - **2,477 staffed state hospital beds**



Prevention and Preparedness Services

Led by Dr. Adolfo Valadez

- **Community Preparedness Section**
- **Disease Prevention and Intervention Section**
- **Laboratory Services Section**
- **Contract Management Unit**
- **Public Health Information Network**

Division Facts

- **Laboratory**
 - **Receives ~ 2 million specimens per year**
 - **People, animals, mosquitoes, food, water, and consumer products**
 - **Test for infectious diseases, newborn screening, clinical chemistry, and environmental chemistry**
- **Immunization Program**
 - **Provides ~ 11 million doses of vaccine each year, primarily to children, but adult vaccines as well.**
- **HIV**
 - **FY 2006 - more than 28,000 persons were provided HIV medical and support services**
 - **FY2007 - the HIV medication program provided medications to more than 13,000 persons with HIV disease**



Chief Operating Officer

Led by Dee Porter

- **Center for Health Statistics**
- **Vital Statistics**

COO Facts

- **DSHS Vital Statistics issued 653,842 records (2005 – 2007)**
 - **Birth and death certificates and amendments to birth certificates**
- **Center for Health Statistics Web site receives > 3,000 hits a day.**
 - **Of those seeking information, 70% are external customers.**
- **In Texas over 55% of all births are to Medicaid eligible mothers.**
 - **By matching newborn screenings with Medicaid data, we ensure that Medicaid pays for its eligible client screenings.**
 - **This saves the State of Texas nearly \$8 million a year.**



HHS Consolidated Strategic Plan

- **Includes all HHS agencies**
- **Submitted every two years**
- **Communicates goals, directions, and outcomes**
- **Guides budget preparation and establishes a basis for measuring success**
- **Holding public meetings around the state**



TEXAS

Department of
State Health Services

Strategic Goals/Objectives

- **Prevent and Prepare for Health Threats**
- **Build Capacity for Improving Community Health**
- **Promote Recovery for Persons with Infectious Disease and Mental Illness**
- **Protect Consumers**
- **Develop and Expand Integrated Services**

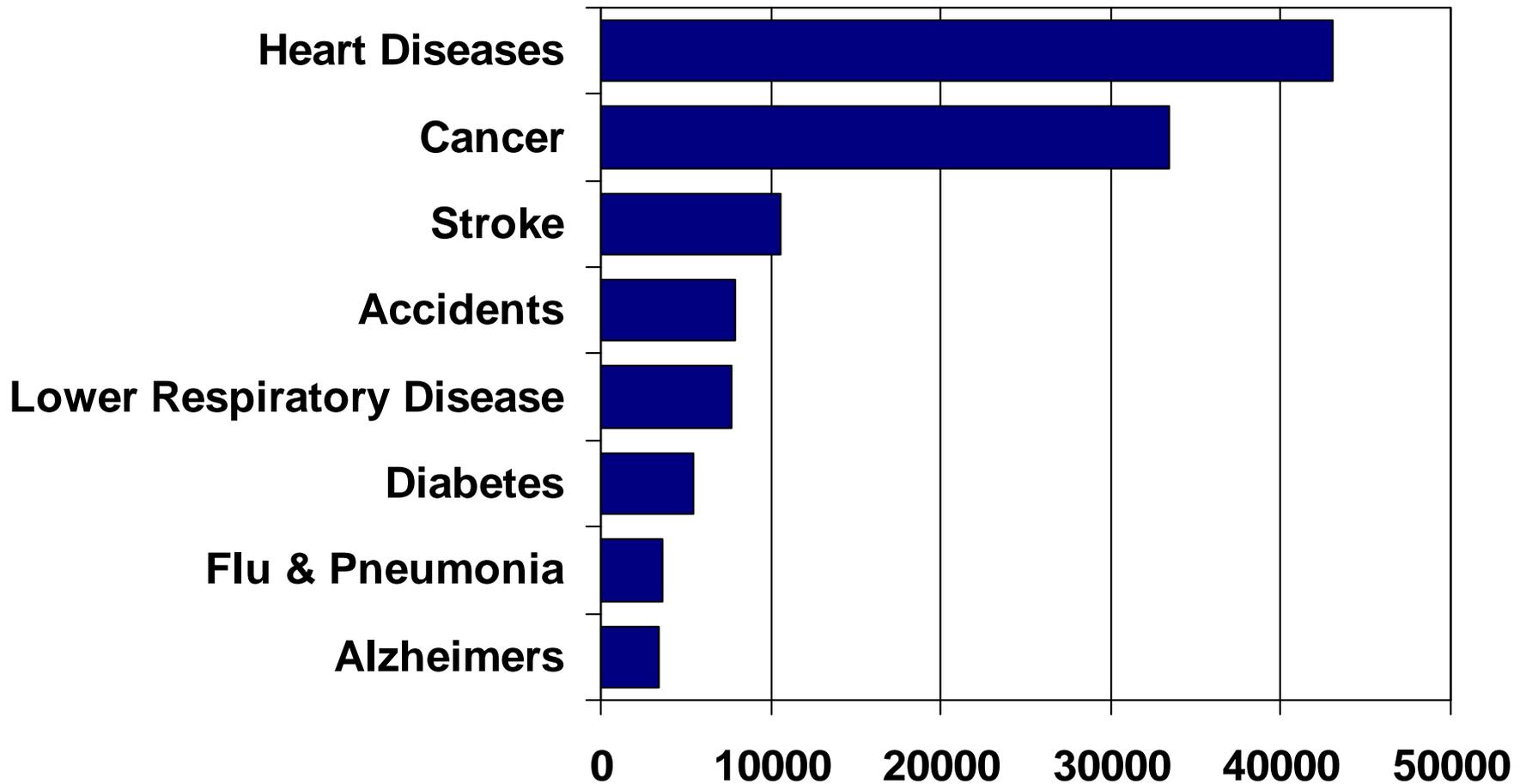


Strategic Goals/Objectives

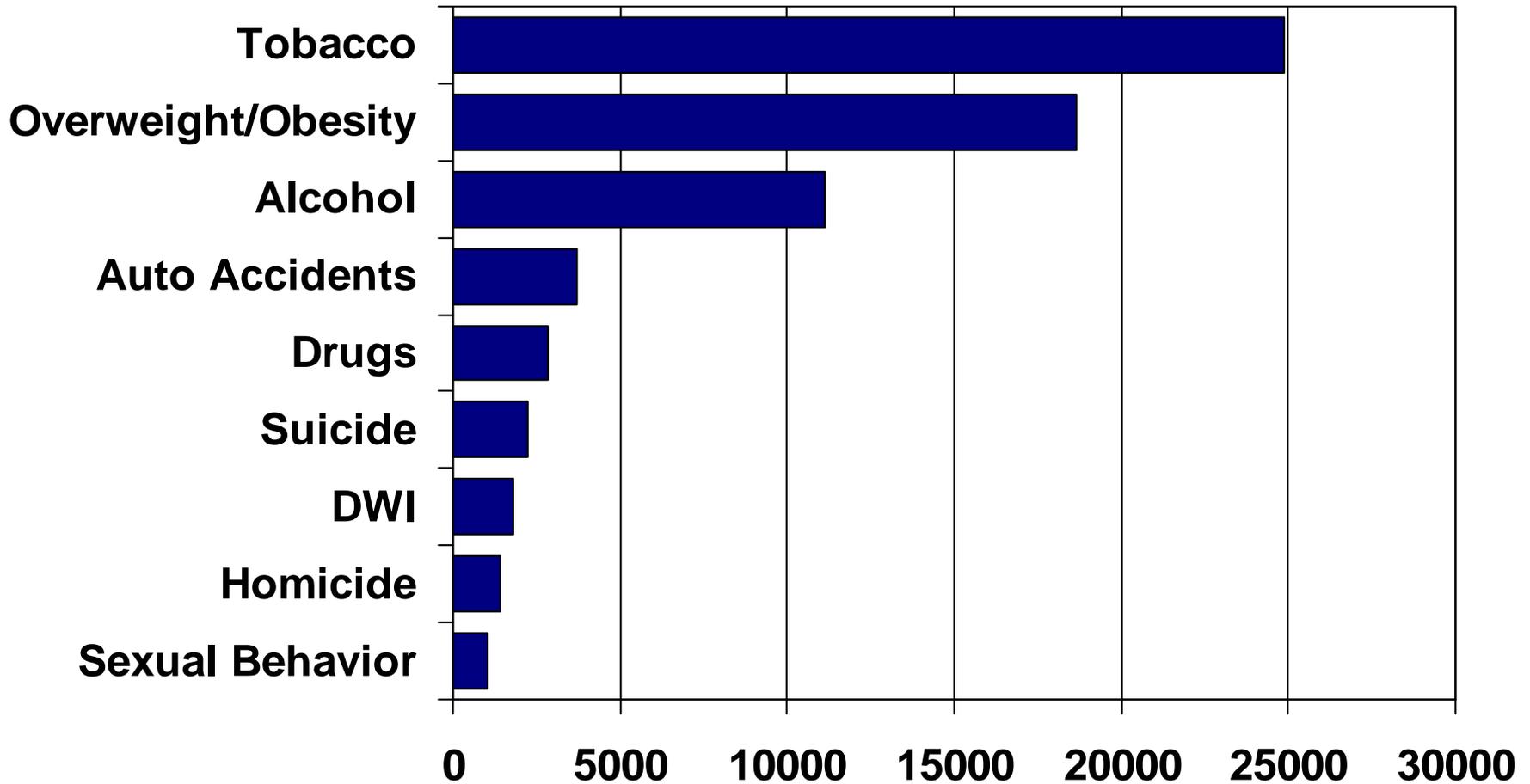
- **Streamline Administrative Systems**
- **Maintain and Enhance DSHS Assets and Technology**
- **Nurture a Unified Workplace Culture**
- **Expand the Effective Use of Health Information**
- **Build and Sustain Effective Partnerships**

Leading Causes of Death

Texas 2001



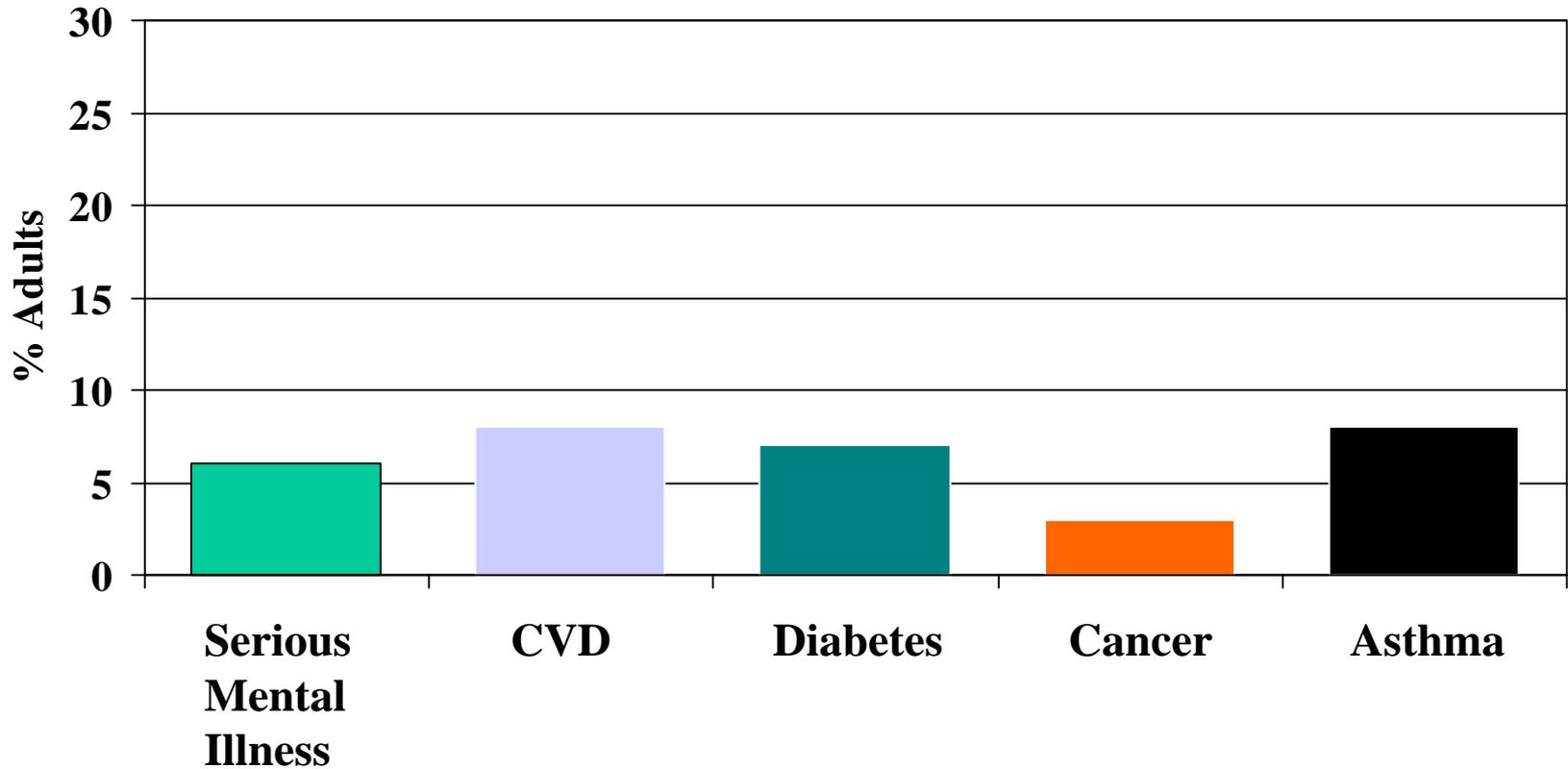
Actual Causes of Death* Shaped by Behavior



*Texas 2001



Health Conditions by Percent of Adults Affected Annually



CDC BRFSS, SEER Cancer Statistics Review, 1975-2002, "Prevalence, Severity, and Co-morbidity of 12-Month DSM-IV Disorders" *Arch Gen Psychiatry*. Vol. 62, June 2005



Addressing Health Needs

- **Three types of roles for DSHS**
 - **Leadership**
 - **Collaboration**
 - **Support**
- **DSHS has specific ownership and a role in addressing certain health needs**
- **Other needs addressed by DSHS in partnership with other organizations**

HHS Enterprise Consolidated Request

- **HHSC has traditionally carried some funding requests as part of a request for the entire health and human services system.**
- **In the past, items have included:**
 - **Staffing Issues**
 - **Information Technology**
 - **Waiting Lists**

Funding Categories

- **Category 1 – Gaps for 2008-09 Phased in Programs/Restoration of any GR Reductions**
 - **Examples: Crisis Services Redesign, FY 2009 2% salary increase**
- **Category 2 – DSHS has Sole/Primary Responsibility**
 - **Examples: Regulatory services, core disaster response capacity, health registries, vital records, technology**
- **Category 3 – DSHS Shares Responsibility with Other State/Local Government Entities**
 - **Examples: Adult Medicaid Substance Abuse Expansion, Community Mental Health Crisis Services Expansion**
- **Category 4 – Public Health Benefit**
 - **Examples: Chronic Disease Prevention, Infectious Disease Prevention**

LAR Timeline

- March 2008** - Strategic Plan Instructions Issued
- April 2008** - Draft Strategic Plan Published for Comment (www.hhs.state.tx.us/StrategicPlans/HHS09-13/hhs_StPlan.shtml)
 - Proposed Changes to DSHS Budget Structure and Performance Measures Due
- April - May 2008** - Strategic Plan Public Meetings Held
- May 2008** - Legislative Appropriations Instructions
 - Stakeholder Input on DSHS Funding
- June 2008** - Additional Funding Requests Presented to DSHS Council (*DRAFT*)
- August 2008** - DSHS Legislative Appropriations Request Due