

ATTACHMENT B

DEPARTMENT OF STATE HEALTH SERVICES Options for Consideration for Exceptional Items (Has Not Been Prioritized)

	FY2006	FY2007
GOAL 1: Preparedness and Prevention Services		
<i>Restoration Items:</i>		
<u>Public Oral Health – Restoration of Services</u>	\$630,195	\$602,245
Exceptional Item funding would provide for the provision dental services to 600 school-age indigent children in FY 2006 and 1600 in FY 2007. It would also partially restore the regional staffing level, providing preventive services for underserved pre-school and school-aged children, including dental sealants and gathering oral health status data across the state.		
<i>Prevention Items:</i>		
<u>Texas HIV Medication Program – Maintain at Current Service Levels</u>		\$5,700,000
Because of the increased intensity of service demands – clients on more drugs than ever before and accessing the program for much longer periods of time – and the continued rise in drug costs, the Texas HIV Medication Program (THMP) is projecting a budget shortfall for FY07. Although there have been slight increases in federal funding in FY 2004, these increases will not address the projected needs of the THMP. Actuarial projections estimate that the THMP will need an additional \$5.7 Million in FY 2006-07.		
<i>Infrastructure Items:</i>		
<u>Laboratory Information System for Microbiological Services</u>	\$954,459	\$1,324,840
At present, the State Public Health Laboratory maintains several Laboratory Information Management Systems (LIMS) to report, bill and track the results of laboratory testing and patient demographics. The existing systems utilize relational databases that are difficult to support due to the archaic programming language. Specimens are processed through the demographic/testing module and then hand entered into the billing module. Exceptional Item funding would be requested to purchase new information system resulting in an improvement in turnaround time and with more timely diagnosis and treatment.		
<u>Tandem Mass Spectrometry for Newborn Screening</u>	\$8,594,649	\$5,168,457
Exceptional Item funding would be requested to purchase Tandem mass spectrometers (MS/MS) used for detecting medical conditions in newborns who appear to be healthy. Currently, 26 states and many other countries use this technology in their newborn screening programs.		

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<i>Expansion Items:</i>		
<u>Immunizations – Texas Vaccines for Children</u>	\$5,029,513	\$5,622,327
This Exceptional Item would enhance vaccine services through the Texas Vaccines for Children Program (TVFC) by increasing the availability of (PCV-7) for all children eligible for the TVFC, as opposed to only those meeting the more limited federal VFC eligibility criteria, and making provisions for access to the new meningococcal conjugate vaccine that is expected to be licensed and routinely recommended for 11 and 12 year old children during 2005.		
<u>Immunizations – Hepatitis A</u>	\$3,184,998	\$6,369,995
Exceptional Item funding would enhance vaccine services through the Texas Vaccines for Children Program (TVFC) by increasing the availability of hepatitis A vaccine for children ages 2 through 18 years of age statewide.		
GOAL 2: Community Health Services		
<i>Restoration Items:</i>		
<u>FMAP Changes – Community Centers and Hospitals</u>	\$1,515,523	\$1,515,523
The Medicaid federal match rate (FMAP) is projected to decline in FY 2006-2007. As a result more state funds in 2006-2007 will be required at the Mental Health Community Centers and Hospitals to draw the same federal matching funds as in 2004-2005. This Exceptional Item would restore \$408,150 to compensate for this decline. In addition, \$2,622,895 in General Revenue funds is requested to restore state fiscal relief funds transferred in 2004-2005 to other agencies pursuant to the General Appropriations Act, Article IX, Sec. 11.15. (Also impacts Goal 3: Hospital Facilities Management and Services)		
<u>Restore GR for Substance Abuse to 2002-03 Appropriation Levels</u>	\$5,085,103	\$5,085,103
This Exceptional Item would restore funding for client services for substance abuse prevention, intervention, and treatment services to 2002-03 appropriation levels. This funding will restore prevention services to 11,695 youth and adults, while 13,390 will benefit from the restoration of intervention services. Treatment services would be restored to 1,791 adults and youth.		
<u>Maternal and Child Health – Restoration of Client Services</u>	\$1,806,877	\$1,806,877
Exceptional Item funding would allow the Title V Maternal and Child Health program to restore client benefits and the number of clients served to the FY 2003 level. Benefits include child health services, dental care, prenatal care, dysplasia, and lab tests to Texas residents at or below 185% of federal poverty level.		

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<u>Integrated Primary Care/County Indigent Program – Restoration of Client Services</u>	\$5,362,619	\$5,362,619
<p>By integrating Primary Health Care and County Indigent programs into a new program targeted to communities in or serving medically underserved areas (MUAs), with high numbers of uninsured, and with a disproportionate burden of health disparities, this funding will allow the Department to serve more clients and offer more health care services to eligible residents who are not eligible for other programs providing the same services. Funding requested would restore the level of funding for client services to the medically uninsured, underinsured, and indigent populations for each year of the FY 06-07 biennium to the same level as in FY 2003 for both programs.</p>		
<i>Expansion Items:</i>		
<u>Mental Health Services for Adults/Children– Eliminate the Waiting List</u>	\$12,493,982	\$22,655,424
<p>Funding requested would enhance service capacity an additional 4,597 adults and 519 children with schizophrenia, bi-polar disorder and clinically severe depression using resiliency and disease management strategies that include the use of evidenced-based practices for each of these disorders, the development of a standardized assessment process and the development of outcome based performance monitoring.</p>		
<u>Children with Special Health Care Needs – Eliminate Waiting List</u>	\$889,728	\$4,212,050
<p>Funding requested would minimize the number of children on the waiting list in FY06/07. Uninsured and underinsured children with special health care needs and adults with cystic fibrosis will receive necessary medical, dental, and case management services improving access to care and quality of life, while reducing the potential for secondary disabilities related to lack of treatment. In addition, the services provided potentially reduce the emergency room costs attributed to uninsured populations.</p>		
<u>Treatment Foster Care Capacity for Children and Youth</u>	\$7,000,000	\$7,000,000
<p>In FY 03, 243 families relinquished custody of their children to the Department of Family and Protective Services in order to obtain intensive mental health treatment or residential placement by the juvenile court due to their severe disruptive or aggressive behavior. This Exceptional Item would provide treatment foster care for 100 children and families per year. Treatment foster care is targeted for children and youth at high risk of parental relinquishment of custody. In this evidence-based intervention, parents retain legal custody and are actively involved in an intensive treatment placement with the goal of family reunification.</p>		

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GOAL 3: Hospital Facilities Management and Services		
<i>Infrastructure Items:</i>		
<u>Health Facilities Construction, Equipment and Furniture, and Vehicle Requirements</u>	TBD	TBD
The requested FY06-07 capital construction funds will address life safety code and other critical improvements, such as roofing, air conditioning, heating, and electrical upgrades, and asbestos abatement at the mental health facilities. In addition, a significant percentage of existing equipment and vehicles at the facilities have exceeded their effective life span and are no longer operational or require frequent repairs. Many of the vehicles will exceed the TBPC established/approved replacement criteria during the 2006-07 biennium.		
<u>Texas Center for Infectious Diseases – Completion of Construction Project</u>	\$10,200,000	\$0
The 77 th Legislature appropriated general obligation bond funds, subsequently approved by voters, to construct a new facility at the Texas Center for Infectious Diseases (TCID), and the project was begun at the center's current location. The 78 th Legislature subsequently directed that the project be re-located to the grounds of the University of Texas Health Science Center. The current estimate to build a freestanding facility at the new location exceeds the original project estimates by \$10.2 million.		
<u>Operating Expense Inflation for the Mental Health Hospitals</u>	\$1,194,118	\$1,194,118
Base funding for the Mental Health hospitals does not include allowance for the continual inflation to costs for goods and services needed for operation of facilities. The only method to cover inflationary costs for the hospital facilities is to reduce staffing, which results in a reduction in hospital capacity. Exceptional Item funding requested would maintain services at current levels and cover inflationary costs.		
<u>Nurse/LVN Salary Upgrade</u>	\$4,961,170	\$4,961,170
Mental Health hospitals have experienced an annualized turnover rate of approximately 28% in the Licensed Vocational Nurse job classification and 24% in the Registered Nurse job classification. Lack of qualified, experienced nursing staff places patient care and JCAHO accreditation at risk. Exceptional Item funding will ensure current levels of nursing staff are maintained.		

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GOAL 4: Consumer Protection Services		
<i>Infrastructure Items:</i>		
<u>Radiation Control Technical Staff Salary Enhancement</u>	\$386,231	\$386,231
The Radiation Control program has experienced a 51% staff turnover rate the past four years, and exceptional Item funding would be requested to reclassify Environmental Specialists III, IV and V as Health Physicists I, II, III and Manager IIs to Health Physicist IVs. In addition, other highly technical staff (Engineers and Geologist) would also be reclassified in line with the level of expertise required. The reclassification is expected to have a positive affect on attracting and maintaining a viable workforce of health physicists, the state's radiation safety experts, which is compromised by the limited availability of trained health physicists and non-competitive salaries.		
<u>Regulatory Automated System</u>	\$1,908,985	\$1,328,363
Currently, 86 regulatory programs are supported by 71 separate information systems. Many of the current systems are antiquated to the point of not having vendor support and therefore, high maintenance costs. Exceptional Item funding would be requested to integrate the automation systems and consolidate processes across DSHS various regulatory programs; force the discovery and implementation of best practices; provide regulatory tracking through licensing, training & testing, contract tracking, investigation & inspection, enforcement and compliance monitoring; and provide an automatic update to web published information.		
<u>Vehicles for Seafood Safety and Radiation Control</u>	\$80,860	\$72,860
This Exceptional Item would purchase vehicles used to assist local government in emergency response to radiological incidents/accidents; conduct environmental monitoring for early detection of radioactive contamination to prevent public exposure; conduct shellfish and water sampling to evaluate human health impacts and determine proper opening and closings of shellfish beds.		

ALL GOALS

Restoration Items:

<u>Restore 5% Baseline Reductions</u>	TBD	TBD
With the limitation on 2006-2007 baseline request for general revenue-related funds to 95 percent of the sum of amounts expended in fiscal year 2004 and budgeted in fiscal year 2005, one or more exceptional item are anticipated to restore 2006-2007 funding to the 2004-2005 baseline levels.		

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<i>Infrastructure Items:</i>		
<u>Voice Telecommunications</u>	TBD	TBD
Funding would be requested to replace the PBX systems and outside cable plant for three remaining MH facilities (Kerville State Hospital, North Texas State Hospital – Vernon Campus, and Rio Grande State Center) as well as upgrade existing systems on TDMHMR and TDH facilities (Rusk State Hospital, San Antonio State Hospital, North Texas State Hospital – Wichita Falls Campus, and Waco Center for Youth, TDH Lubbock HQ, TDH Arlington HQ, TDH Tyler HQ, TDH San Antonio HQ, TCID, TDH Midland Regional Office, TDH McAllen Regional Office, TDH Harlingen HQ, TDH Main Campus, and 4 TDH Austin Metro Offices).		
<u>IT Infrastructure</u>	TBD	TBD
By the end of 2007, almost 100% of the PCs for central office staff will be at or well beyond their replacement cycle (4 years) and 71% of the PCs in the mental health facilities less than the minimum 800 Mhz designated by DIR. Of these, 91% are less than 200 Mhz and were placed in service in 1998. These machines are incapable of meeting the demands of the current applications being deployed and considered critical to the delivery of service at the state mental hospitals. Exceptional Item funding would be requested to provide for the purchase and/or lease of PC replacements, office software, backup system upgrades, and network switch replacements.		