

**Department of State Health Services
Agenda Item for State Health Services Council
May 12, 2006**

Agenda Item Title: DSHS FY08-09 Legislative Appropriations Request

Agenda Number: 4

Recommended Council Action:

For Discussion Only

For Discussion and Action by the Council

Background: N/A

Summary: Executive leadership will provide overview of preparations for the DSHS FY08-09 Legislative Appropriations Request.

Summary of Stakeholder Input to Date (including advisory committees): N/A

Proposed Motion: No Action Required

Agenda Item Approved by:

Presented by: Machele Pharr

Program/Division: CFO

Title: DSHS CFO

Contact Name/Phone: Rosamaria Murillo

**Date
Submitted**

May 3, 2006



Potential Exceptional Item Funding Themes

Maintain Current Service Levels

Address increasing costs in medications, services and increasing caseload e.g.

- *Improved mental health crisis response system at the community level*
- *Maintaining 2477 Average Daily Census at State Mental Health Hospitals including replacement of equipment*
- *Infectious Disease Treatment and Surveillance: HIV/STD prevention, medication and services; TB medication and service; Epidemiology Registries*
- *Improved substance abuse services at the community level*
- *Retention and recruitment of professionals in critical shortage areas*
- *Disposal of abandoned radioactive materials and decommission contaminated sites*
- *Monitoring of Civilly Committed Sexually Violent Predators*
- *Continuation of inspection, transportation of clients and operations of hospitals through vehicle replacement*
- *Improved primary/indigent care*
- *Replace antiquated IT hardware and software to assure the provision of client services and increased information security.*

Preparedness and Emergency Response

Prepare and respond to natural and man-made disasters ranging from hurricanes to bioterrorism to pandemic flu:

- *DSHS Regions serving as Regional Local Health Authorities*
- *Development and implementation readiness of a statewide special needs evacuation and shelter plan*
- *Pandemic Flu prevention and preparation*
- *Equipment necessary for preparedness related activities (e.g alternative communication methods)*
- *Emergency response*

Improvement to Service Delivery

Enhance service delivery through more efficient and effective processes e.g.

- *Improved detection of abnormal result in cervical cancer screening*
- *Health Disparities Index and Community Assessment (Chronic Disease, Mental Health, Substance Abuse)*
- *Laboratory System Integration*
- *Web-based reporting*

Expansion of Services

Expand services for prevention programs, e.g

- *Tobacco prevention*
- *Breast & Cervical Cancer Screening*
- *Chronic Disease prevention*
- *Direct Preventive & Therapeutic Dental Services*
- *Rabies control (skunk variant)*
- *Increase inspections for school cafeterias to meet USDA requirements*

Infrastructure

Maintain the infrastructure necessary to support delivery of services

- *Repair and maintain State mental health hospital facilities*

New Programs



**Legislative Appropriations Request
APRIL 28, 2006 STAKEHOLDER MEETING
SUMMARY**

On April 28, DSHS held a meeting for stakeholders to convey their opinion about what DSHS should include in their Legislative Appropriations Request (LAR) for Fiscal Years 2008 and 2009. In addition to the Austin location, DSHS arranged for linkage to sites in Arlington, El Paso, Harlingen, Lubbock, San Antonio and Tyler, so that Texans throughout the state had the opportunity to testify.

Dr. Arredondo welcomed the stakeholders and explained the purpose of the meeting was to:

- Provide information on the DSHS Legislative Appropriation Request for FY08-09;
- Listen to the community concerns; and,
- Engage the community in assisting DSHS in achieving their goals as a health agency.

He emphasized the agency's principles of "sound mind, sound body," "prevention first, quality treatment if necessary," and a "focus on partnership."

Dr. Sanchez then outlined the diversity of programs within DSHS and the budgetary challenges facing the agency to meet its goals and objectives for Texans. He outlined the following themes to guide the agency through the budgetary process:

- Maintain Service Levels
- Preparedness and Emergency Response
- Improvement to Service Delivery
- Expansion of Services
- Maintaining Infrastructure to Support Delivery of Services

Public Comment was received both in Austin and at various regional locations. Twenty-two individuals spoke representing such diverse organizations as:

- The American Heart Association
- The Children's Hospital Association of Texas
- Children's Medical Center
- The March of Dimes
- Advocacy, Inc.
- The Dental Hygiene Association
- The Texas Mining reclamation Association
- AIDS/HIV advocacy organizations
- The Traumatic Brain Injury Council
- Depression and Bipolar Alliance
- Epilepsy advocacy
- Substance abuse provider organizations
- Humane Society organizations

These individuals spoke regarding a wide range of programs, which included:

- EMS and trauma funding including the Trauma Registry
- Mental health funding – medications, community treatment and state hospitals
- Adequate funding for the licensing and regulation of uranium mining operations.
- Tobacco prevention
- Substance abuse prevention and treatment
- HIV services and medications
- Hepatitis C prevention
- Oral health services for children
- Funding for child fatality review teams
- Enhanced compensation for the recruitment and retention of nurses and physicians
- Increased appropriations of animal friendly license plate fees to humane center programs
- Reduction in fee rates for pesticide applicator licenses.