



Department of State Health Services Overview

Presentation to Senate Committee
on Health and Human Services

February 4, 2015

Kirk Cole, Interim Commissioner

- Agency Mission
- FY 2014 - 2015 Budget
- Agency Functions and Major Initiatives
- 84th Legislature Items



DSHS Mission and Key Functions

DSHS Mission

“To improve health and well-being in Texas.”

Scope of Services

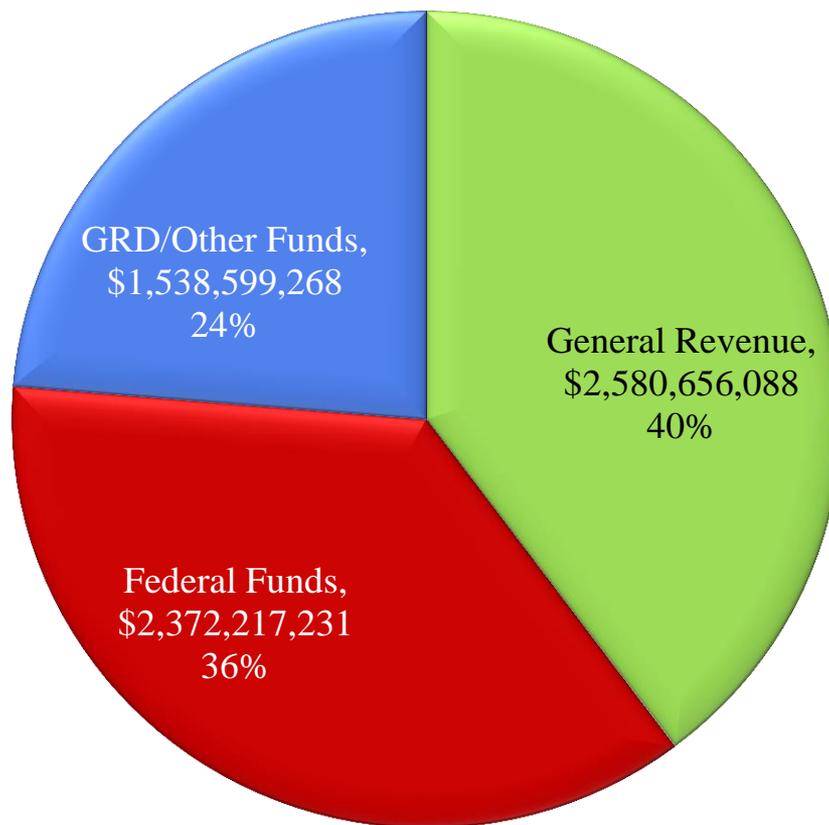
- Alzheimer’s and Ambulances to Zoonosis and Zebra Meat
- Nearly 7,900 client services and administrative contracts
- Approximately 160 sites statewide

Functions

- Health Information and Vital Statistics
- Mental Health and Substance Abuse Services
- Family and Community Health Services
- Regulatory Services
- Disease Control and Prevention Services
- Regional and Local Health Services

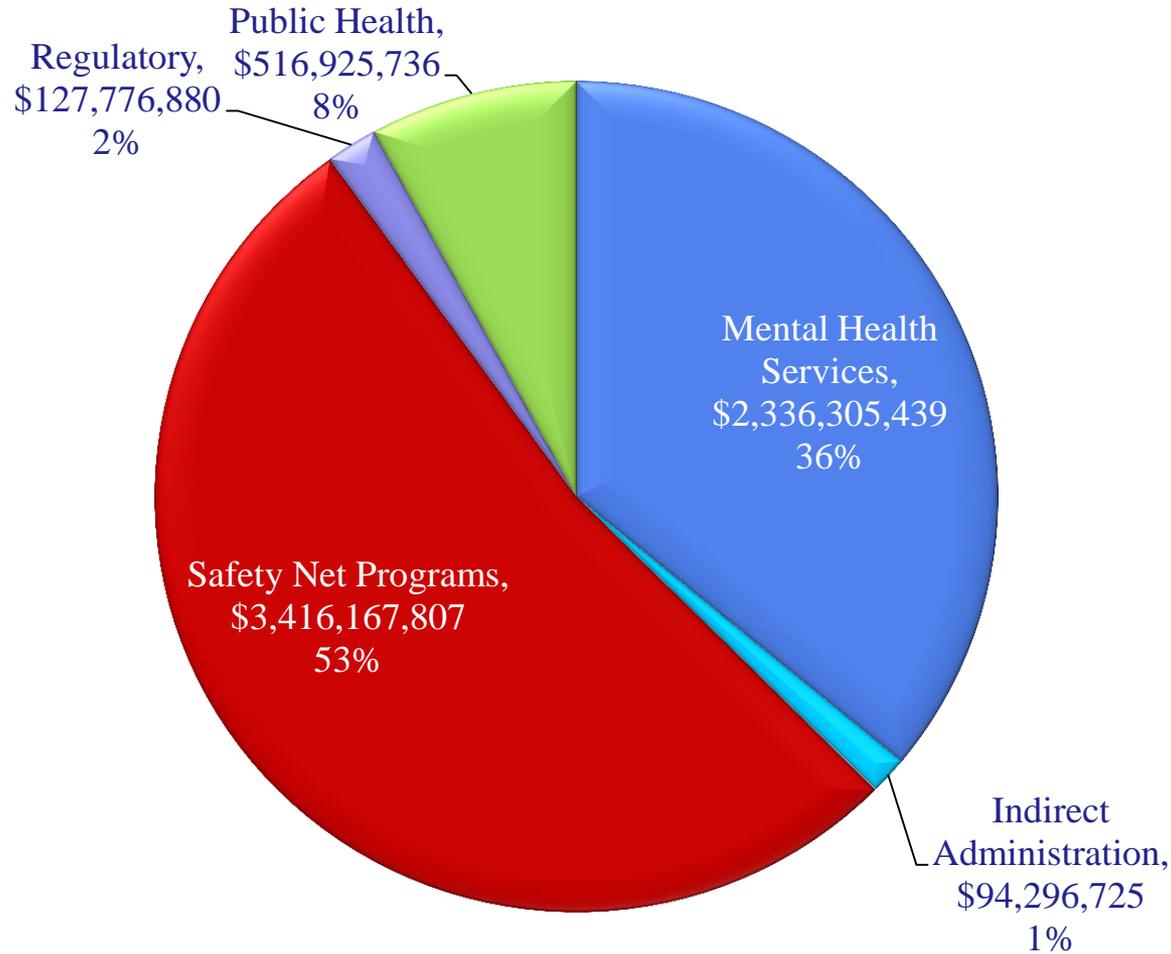
FY 2014 - 2015 Budget: By Source

Biennial
Budget Total:
\$6.5 Billion



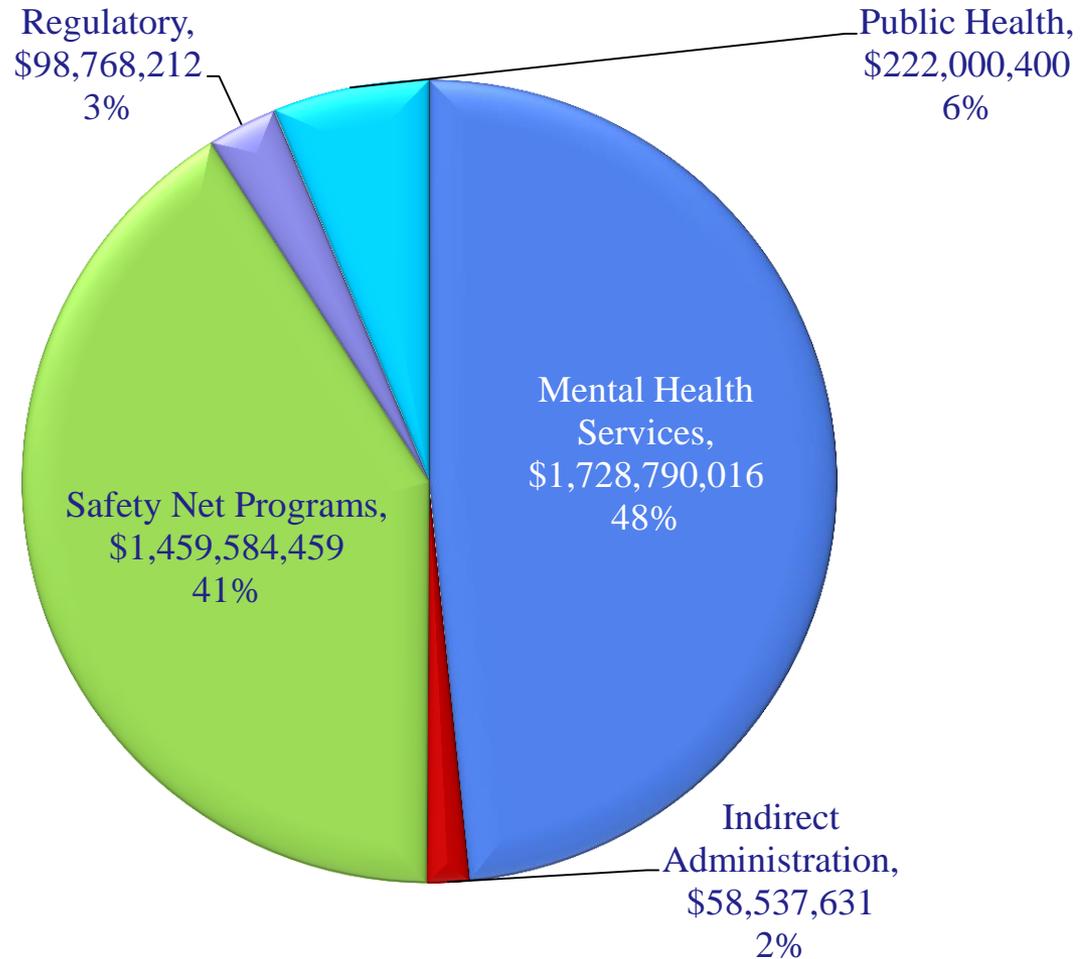
*Excludes Office of Violent Sex Offender Management (OVSOM)

FY 2014 - 2015 Budget: All Funds



*Excludes OVSOM

FY 2014 - 2015 Budget: General Revenue and General-Revenue Dedicated



*Excludes OVSOM

- Vital Events Data Management and Dissemination
- Geographical Information Systems
- Community Health Assessment
- Texas Health Care Information Collection (THCIC)
- Hospital Surveys
- Health Professions Resource Center
- Nurse Workforce Studies
- Health Outcomes and Status Data

Health Information – Major Initiatives

- Health Status of Texas – a report of health trends in Texas over the last decade
- Texas Health Indicators – online collection of health trends in Texas in the last decade
<http://healthindicators.dshs.texas.gov/>
- Web-based query system – customized summaries and statistical reports at
HealthData.dshs.texas.gov
- Addition of emergency department data to THCIC



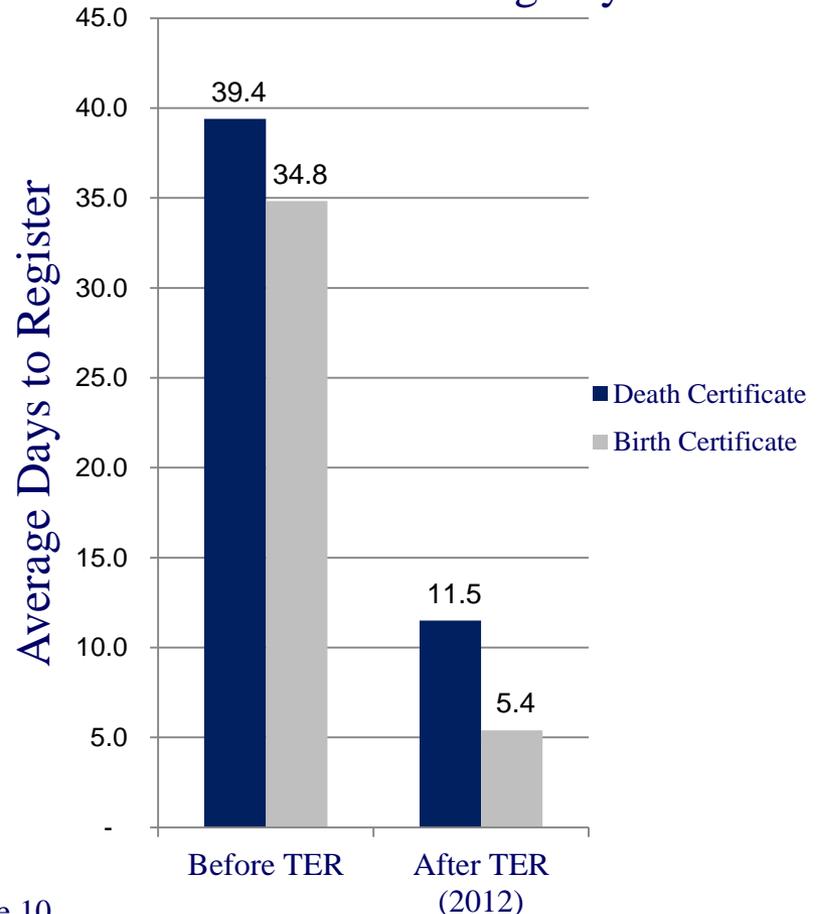
October 2014

- Management of all vital events in Texas, including birth, death, fetal death, marriage, divorce, and annulment
 - Registration
 - Secure maintenance
 - Vital statistics records
- 2014 Statistics
 - Registered about 875,000 vital events
 - Issued 1.8 million records
- Self-supported through fees

Vital Statistics – Major Initiatives

- Vital Statistics modernization
 - Digitalization of vital events records
 - Electronic business processes for vital statistics events
 - Focus on data security and efficiency

Registration Cycle Time and Texas Electronic Registry





Mental Health and Substance Abuse Services (MHSA) – Functions

- State mental health hospitals
 - Nearly 2,500 beds in ten facilities with over 11,000 admissions
- Community mental health services
 - Almost 159,000 adults and children served
- Substance abuse prevention, intervention, and treatment
 - Over 2.6 million youths and adults provided prevention services
 - 21,000 youths and adults provided treatment services
- Texas Center for Infectious Diseases
- Rio Grande State Center

- Community mental health wait list
 - Reduced by approximately 5,000 adults in 2013
- Increased appropriations from the 83rd Legislature
 - Public awareness campaign
 - Supported housing
 - Crisis residential services
 - Veterans' mental health
 - Expansion of YES Waiver
- Long-term plan for the state hospital system
- Expansion of substance abuse services
 - Partnership with DFPS

- Office of Title V and Family Health
 - Prenatal and well child health and dental services
 - Healthy Texas Babies Initiative
- Community Health Services
 - Primary Health Care (PHC) and expanded PHC
 - Family planning and breast and cervical cancer services
 - County indigent health care
 - Texas Primary Care Office
- Specialized Health Services for targeted vulnerable populations
- Special Supplemental Nutrition Program for Women, Infants, and Children (WIC)

Family and Community Health Services – Major Initiatives

- **Healthy Texas Babies**
 - Evidence-based interventions to decrease preterm birth and infant mortality
- **Expanded Primary Health Care**
 - Expanded preventive and primary care to annually serve a projected 170,000 women
- **Critical Congenital Heart Disease screening for newborns**
 - Over 50 babies identified for further testing

- Healthcare professionals
- Healthcare facilities
- Emergency Medical Services (EMS) and Trauma Care System
- Environmental health
 - Unsafe products and dangerous chemicals
 - Hazardous building conditions
 - Unsanitary conditions at public locations
- Radiation control
- Food and drug safety
 - Includes foods, drugs, medical devices, and cosmetics

- Implementation of 83rd Legislature initiatives
 - EMS fraud reduction
 - Improved maternal and neonatal care
- Enhancements to the regulatory automation system
 - Broadened online licensing services
 - Mobile inspection for the X-ray and EMS regulatory programs

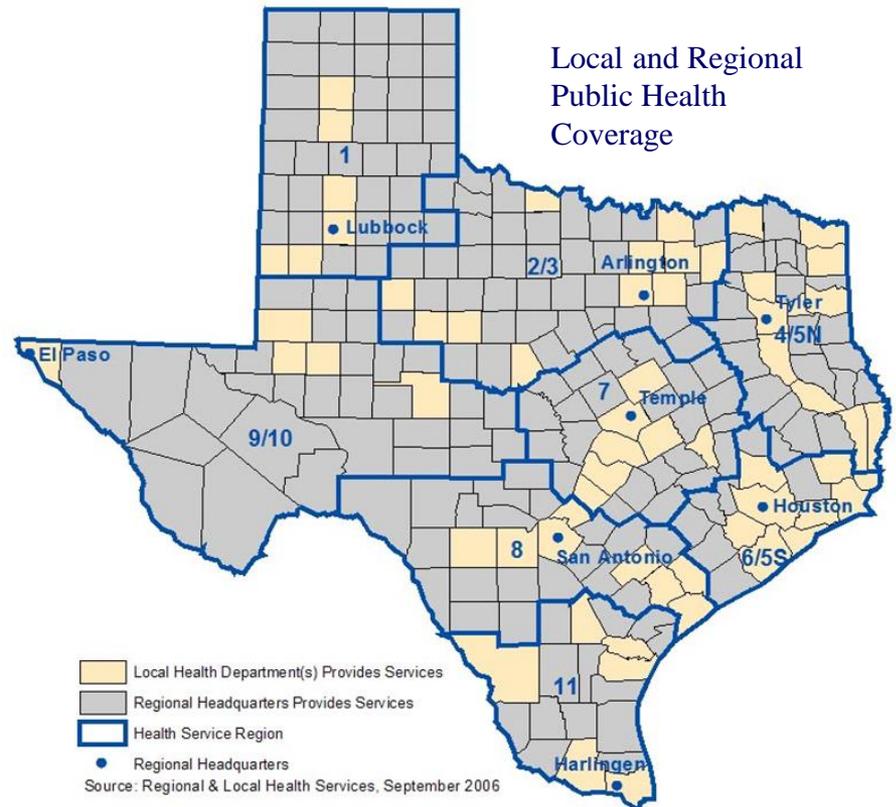
Disease Control and Prevention Services – Functions

- Laboratory services
 - Newborn screening
- Environmental epidemiology
- Disease registries
 - Birth defects, cancer, blood lead levels, and trauma
- Infectious disease prevention
 - Disease and food-borne illness outbreak investigations
 - Adult and child vaccinations
 - HIV, STD, and Tuberculosis (TB) services
- Chronic disease prevention
 - Tobacco, type 2 diabetes, heart disease, stroke, and obesity

- Lab enhancements
 - Severe Combined Immunodeficiency (SCID) screening
 - Lab certification for Ebola testing
 - Newborn Screening Transit Times
- TB disease detection and treatment
 - Increased accuracy of testing through new screening methodologies
 - Increased patient compliance through use of short-course treatment regimen
- Data systems modernization
 - Better security, timeliness, and validity

Regional and Local Health Services – Functions

- Public health services
 - DSHS Health Service Regions provide services in areas where there is no local health department
 - Supplementary services provided in jurisdictions that have limited services
- Community preparedness
 - Public health and medical preparedness and response to natural disasters, bioterrorism, epidemics, and other public health threats and emergencies





Regional and Local Health Services – Major Initiatives

- Public health preparedness and response
 - Ebola response in Dallas
 - TB and pertussis outbreaks
 - Unaccompanied minors along the border
 - West, Texas fertilizer plant explosion

- Sunset Commission recommendations
- Maintenance of services
- Ten-year plan for the state hospital system
- Community mental health and substance abuse services
- Infectious disease preparedness and response
- Chronic disease prevention

Department of State Health Services Goals	FY 2014 - 2015	FY 2016 - 2017	FY 2016 - 2017	FY 2016 - 2017
	Exceptional Items/ Budget	Base Request	Exceptional Items	Total Request
Goal 1: Preparedness and Prevention	\$1,205,200,756	\$1,160,561,336	\$70,519,530	\$1,231,080,866
Goal 2: Community Health Services	\$4,027,832,636	\$3,803,914,209	\$171,548,113	\$3,975,462,322
Goal 3: Hospitals	\$1,044,270,693	\$1,035,203,316	\$61,767,845	\$1,096,971,161
Goal 4: Regulatory	\$127,776,880	\$123,953,210	-	\$123,953,210
Goal 5: Indirect Administration	\$94,296,725	\$92,932,647	\$6,200,000	\$99,132,647
Goal 6: Capital	\$43,576,784	\$31,069,422	\$88,595,240	\$119,664,662
Total Agency Request	\$6,542,954,474	\$6,247,634,140	\$398,630,728	\$6,646,264,868
General Revenue	\$2,580,656,088	\$2,592,564,178	\$289,926,050	\$2,882,490,228
General Revenue - Dedicated	\$953,759,884	\$652,926,009	\$5,000,000	\$657,926,009
Federal Funds	\$2,456,963,864	\$2,486,100,331	\$15,109,438	\$2,501,209,769
Other Funds	\$551,574,638	\$516,043,622	\$88,595,240	\$604,638,862
Total Agency Method of Finance	\$6,542,954,474	\$6,247,634,140	\$398,630,728	\$6,646,264,868
Full Time Equivalents (FTEs)	12,266	12,266	-	12,266

Questions