Public Hearing | July 26, 2022 – 1 p.m.

1. Welcome and call to order
2. Agency Overview
3. Budget overview: 2024-2025 Biennium
4. Public Comment
5. Closing Remarks
6. Adjourn

Questions regarding agenda items, content, or public forum arrangements should be directed to LAR@dshs.texas.gov
Public Comment Procedures

• All speakers must identify themselves and the organization they are representing before speaking.
• Comments are limited to 3 minutes.
• Rules of conduct apply to public comments made in person and by teleconference.

Questions regarding agenda items, content, or public forum arrangements should be directed to LAR@dshs.texas.gov
DSHS seeks your ideas and recommendations for funding public health programs such as:

- Disease and Injury Prevention
- Public Health Data
- Maternal and Child Wellness
- Emergency Preparedness and Response
- Vital Statistics
- Health-Related Consumer Protection.
DSHS Budget Overview

Chief Financial Officer (CFO) Donna Sheppard
DSHS Legislative Appropriations Request

Fiscal Years 2024-2025
Donna Sheppard, CFO
July 26, 2022
Current Biennium
Fiscal Years 2022-2023
### Current Biennium: All Funds

**All Funds by Division (Goal)**

Amounts rounded in millions

<table>
<thead>
<tr>
<th>Goal</th>
<th>All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Goal A: Preparedness &amp; Prevention Services</td>
<td>$7,177.8</td>
</tr>
<tr>
<td>Goal B: Community Health Services</td>
<td>$368.2</td>
</tr>
<tr>
<td>Goal C: Consumer Protection Services</td>
<td>$95.4</td>
</tr>
<tr>
<td>Goal D: Agency Wide Information Technology Projects</td>
<td>$57.7</td>
</tr>
<tr>
<td>Goal E: Indirect Administration</td>
<td>$95.7</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$7,794.8</strong></td>
</tr>
</tbody>
</table>
### Current Biennium: COVID Funds/Non-COVID

All Funds by Goal: Non-COVID & COVID (Temporary)
Amounts rounded in millions

<table>
<thead>
<tr>
<th>Goal</th>
<th>Non-COVID Funds</th>
<th>COVID Funded</th>
<th>All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Goal A: Preparedness &amp; Prevention Services</td>
<td>$1,396.3</td>
<td>$5,781.5</td>
<td>$7,177.8</td>
</tr>
<tr>
<td>Goal B: Community Health Services</td>
<td>$326.1</td>
<td>$42.2</td>
<td>$368.2</td>
</tr>
<tr>
<td>Goal C: Consumer Protection Services</td>
<td>$92.0</td>
<td>$3.4</td>
<td>$95.4</td>
</tr>
<tr>
<td>Goal D: Agency Wide Information Technology Projects</td>
<td>$41.5</td>
<td>$16.2</td>
<td>$57.7</td>
</tr>
<tr>
<td>Goal E: Indirect Administration</td>
<td>$77.2</td>
<td>$18.5</td>
<td>$95.7</td>
</tr>
</tbody>
</table>

**Graph:**
- All Funds by Goal
- Amounts rounded in millions
- Non-COVID Funds
- COVID Funded

Goal A: Preparedness & Prevention Services
- Non-COVID Funds: $1,396.3
- COVID Funded: $5,781.5
- All Funds: $7,177.8

Goal B: Community Health Services
- Non-COVID Funds: $326.1
- COVID Funded: $42.2
- All Funds: $368.2

Goal C: Consumer Protection Services
- Non-COVID Funds: $92.0
- COVID Funded: $3.4
- All Funds: $95.4

Goal D: Agency Wide Information Technology Projects
- Non-COVID Funds: $41.5
- COVID Funded: $16.2
- All Funds: $57.7

Goal E: Indirect Administration
- Non-COVID Funds: $77.2
- COVID Funded: $18.5
- All Funds: $95.7
Current Biennium: General Revenue Related by Goal

General Revenue Related (GRR) by Goal
Amounts rounded in millions

<table>
<thead>
<tr>
<th>Division</th>
<th>GRR by Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Goal A: Preparedness &amp; Prevention Services</td>
<td>$612.7</td>
</tr>
<tr>
<td>Goal B: Community Health Services</td>
<td>$233.8</td>
</tr>
<tr>
<td>Goal C: Consumer Protection Services</td>
<td>$76.9</td>
</tr>
<tr>
<td>Goal D: Agency Wide IT Projects</td>
<td>$35.5</td>
</tr>
<tr>
<td>Goal E: Indirect Administration</td>
<td>$56.4</td>
</tr>
<tr>
<td>Total</td>
<td>$1,015.3</td>
</tr>
</tbody>
</table>
Current Biennium: FTEs

<table>
<thead>
<tr>
<th>Goal</th>
<th>FTEs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Goal A: Preparedness &amp; Prevention Services</td>
<td>2,525.6</td>
</tr>
<tr>
<td>Goal B: Community Health Services</td>
<td>534</td>
</tr>
<tr>
<td>Goal C: Consumer Protection Services</td>
<td>570.4</td>
</tr>
<tr>
<td>Goal D: Agency Wide IT Projects</td>
<td>0</td>
</tr>
<tr>
<td>Goal E: Indirect Administration</td>
<td>270.5</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>3,900.5</strong></td>
</tr>
</tbody>
</table>
Exceptional Item Development
# Impact of Federal COVID Funds

## COVID Funding Summary as of 06/01/22

- **Statewide Public Health**
  - $3,140,784,268
  - 19%

- **Local Public Health**
  - $948,782,162
  - 6%

- **Public Response**
  - $12,215,707,732
  - 75%

## Public Response – Immediate Response Needs

<table>
<thead>
<tr>
<th>Description</th>
<th>Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEMA Authorized Public Response Costs.</td>
<td>$10+ Billion</td>
</tr>
<tr>
<td>Federal ARPA funds utilized for cash flow (from S.B. 8, 87th Legislature, Third Special Session).</td>
<td>$2 Billion</td>
</tr>
</tbody>
</table>

## COVID Grants – Previous and Planned Purposes

<table>
<thead>
<tr>
<th>Description</th>
<th>Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Statewide Public Health funds awarded by various federal partners.</td>
<td>$3.1 Billion</td>
</tr>
<tr>
<td>Local Public Health awarded by various federal partners to DSHS and passed to local partners.</td>
<td>$993 Million</td>
</tr>
</tbody>
</table>

| Total Funding                                                                                          | $16.3 Billion |
Impact of Federal COVID Funds (cont.)

• FEMA Reimbursement model changed on July 1, 2022.
  o 100% federal reimbursement is now a split between 90% federal | 10% state reimbursement.

• COVID grant funds will expire as late as July 2024.

• COVID grant funds are specific in purpose and allowable costs.

• DSHS has taken a “one-time funding” approach to most projects.
  o COVID response IT improvements have been an exception; DSHS expects ongoing costs to maintain level of expected capabilities.
Exceptional Item Development Parameters

**General Parameters:**

- Maintain current service levels and/or operations costs,
- Fulfill legislative mandates,
- Expand service levels, or
- New initiatives
Thank you
Contact: LAR@dshs.texas.gov
Texas Department of State Health Services

Legislative Appropriations Request (LAR)
2024-2025 Biennium Public Hearing

Public comments are in progress.