



TEXAS
Health and Human
Services

**Texas Department of State
Health Services**

July 26, 2022

Texas Department of State Health Services Legislative Appropriations Request (LAR) 2024-2025 Biennium

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



Texas Department of State
Health Services

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.



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DSHS AGENCY OVERVIEW

Commissioner John Hellerstedt, MD



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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



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DSHS Legislative Appropriations Request

Fiscal Years 2024-2025

Donna Sheppard, CFO

July 26, 2022



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Current Biennium

Fiscal Years 2022-2023



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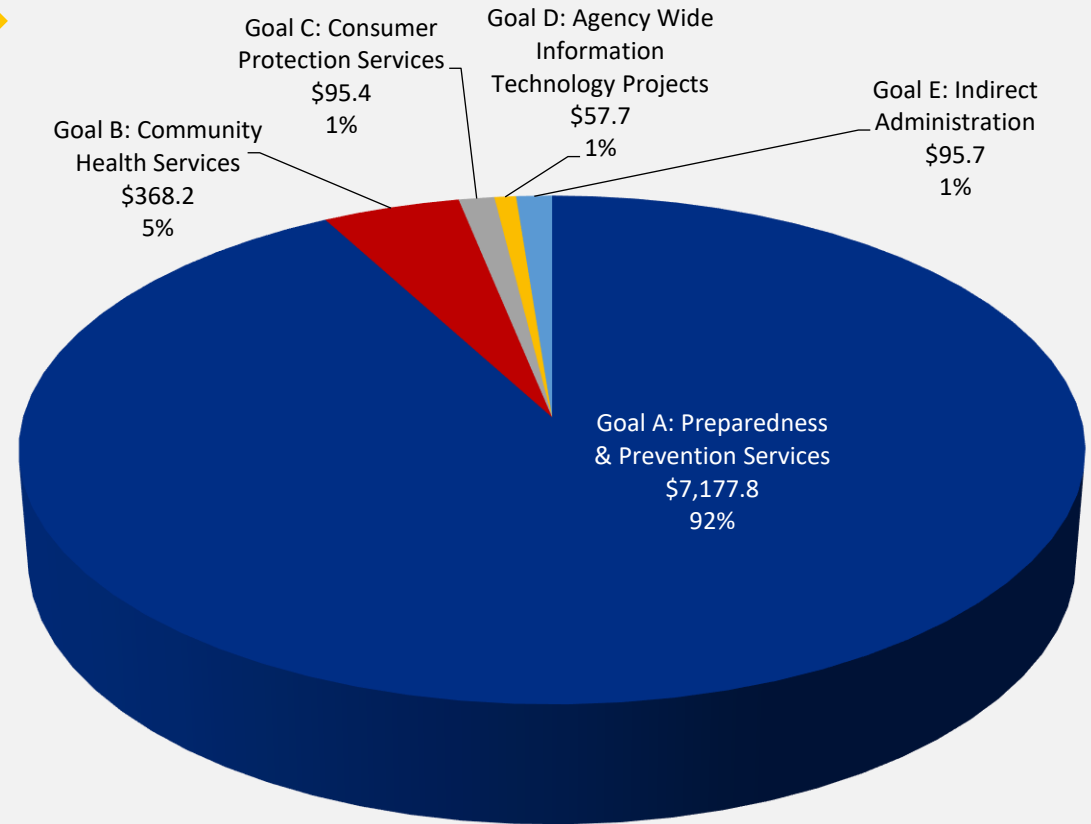
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Current Biennium: All Funds

All Funds by Division (Goal) Amounts rounded in millions

Goal	All Funds
Goal A: Preparedness & Prevention Services	\$7,177.8
Goal B: Community Health Services	\$368.2
Goal C: Consumer Protection Services	\$95.4
Goal D: Agency Wide Information Technology Projects	\$57.7
Goal E: Indirect Administration	\$95.7
Total	\$7,794.8

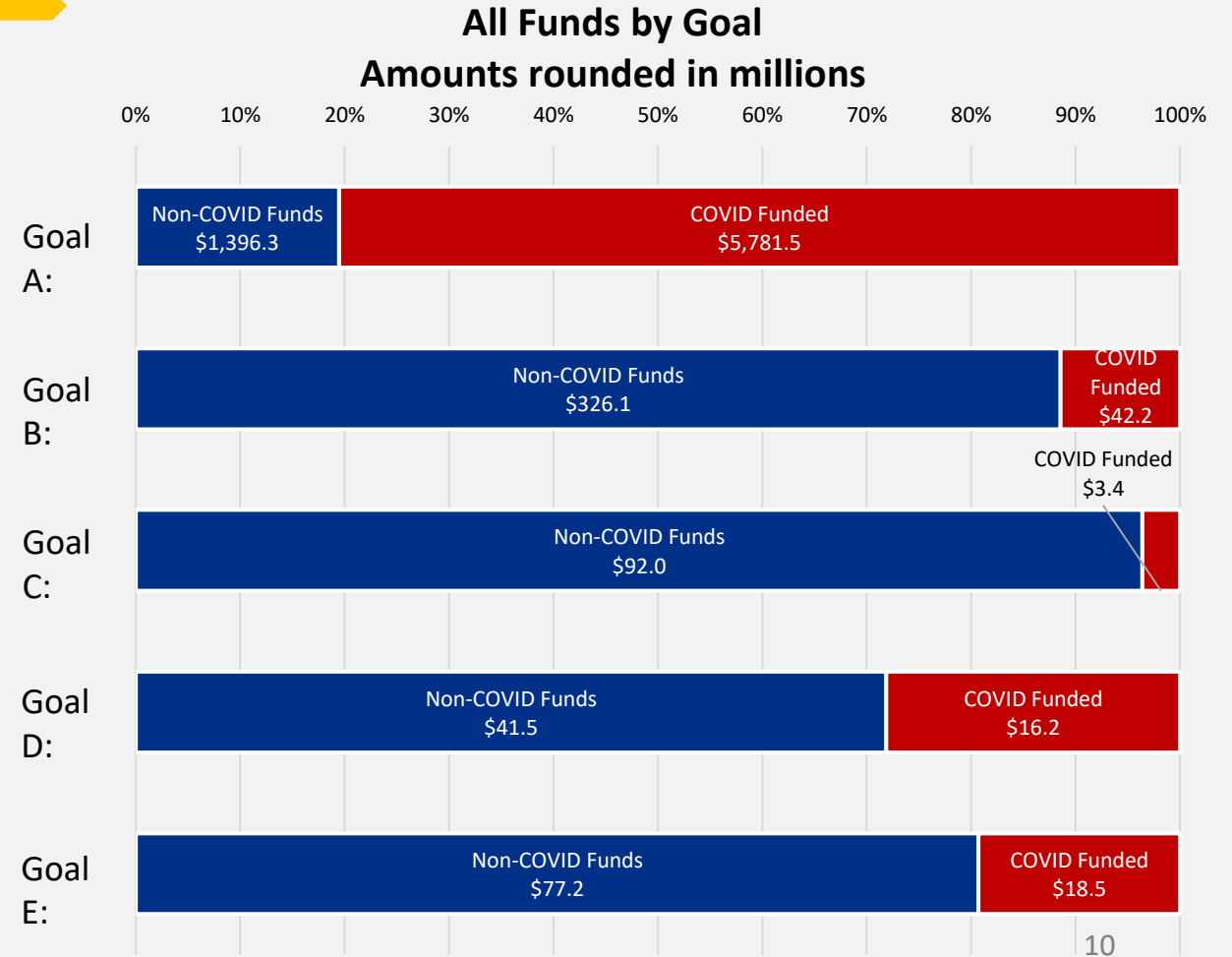
All Funds by Goal Amounts rounded in millions



Current Biennium: COVID Funds/Non-COVID

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

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

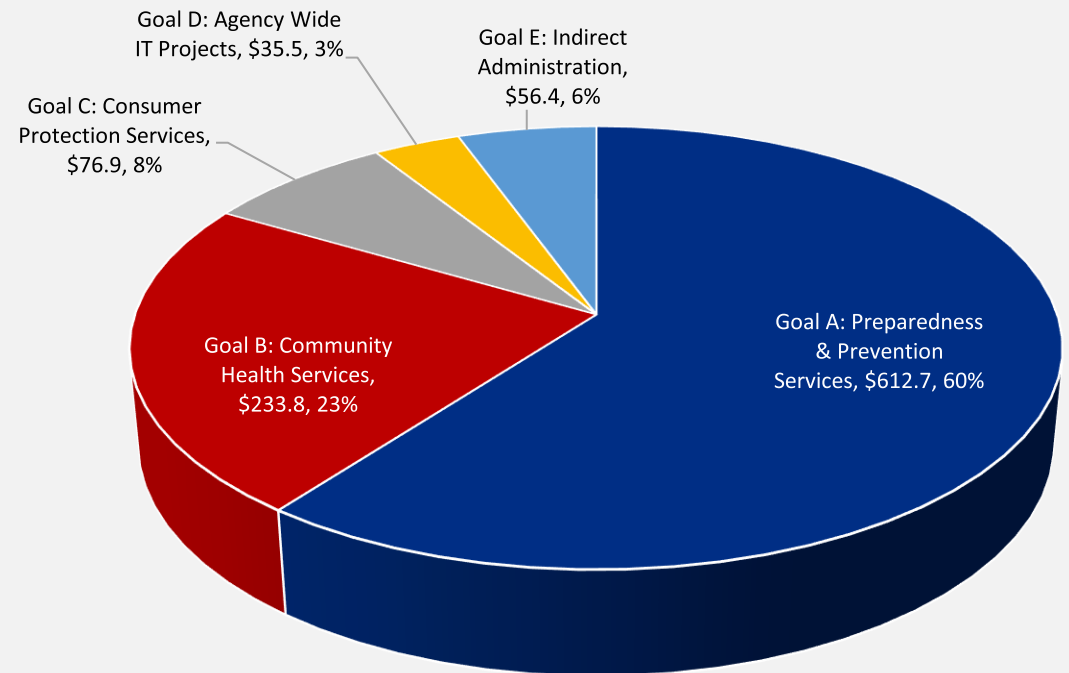


Current Biennium: General Revenue Related by Goal

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

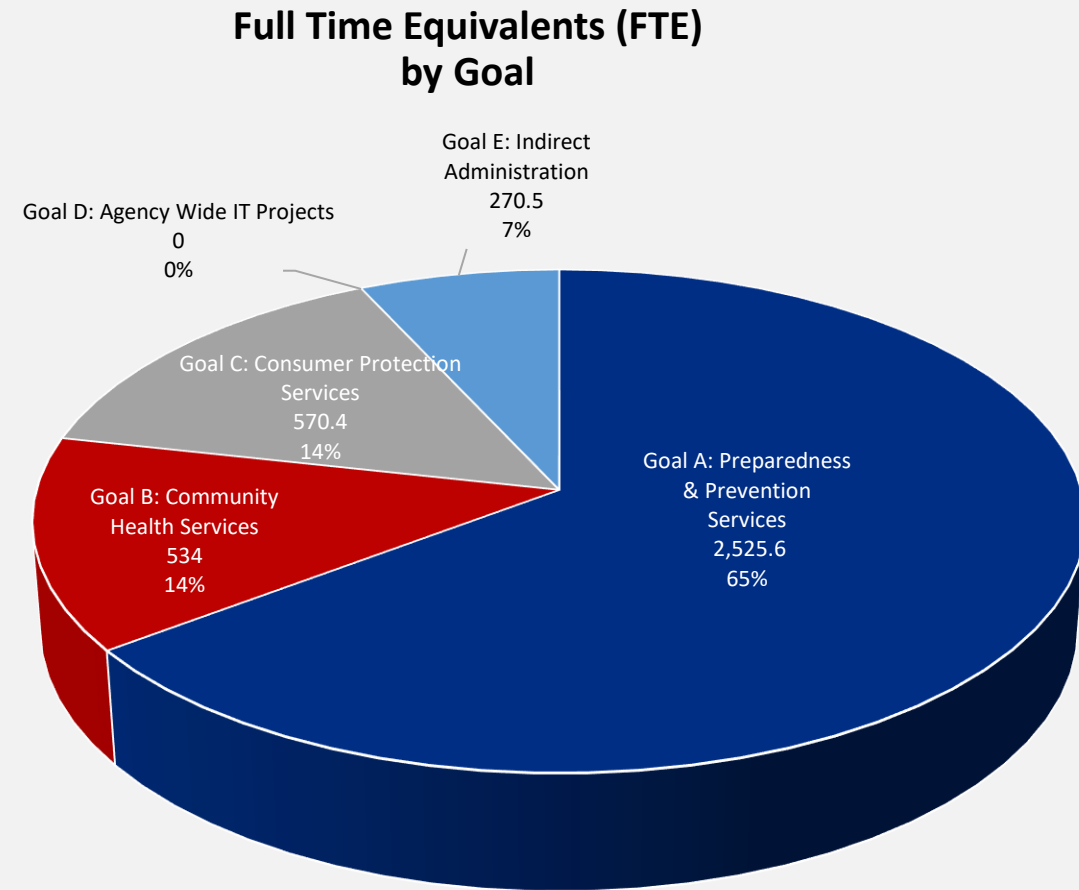
Division	GRR by Goal
Goal A: Preparedness & Prevention Services	\$612.7
Goal B: Community Health Services	\$233.8
Goal C: Consumer Protection Services	\$76.9
Goal D: Agency Wide IT Projects	\$35.5
Goal E: Indirect Administration	\$56.4
Total	\$1,015.3

Current General Revenue Related by Goal
Amounts rounded in millions



Current Biennium: FTEs

Goal	FTEs
Goal A: Preparedness & Prevention Services	2,525.6
Goal B: Community Health Services	534
Goal C: Consumer Protection Services	570.4
Goal D: Agency Wide IT Projects	0
Goal E: Indirect Administration	270.5
Total	3,900.5



Exceptional Item Development



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Impact of Federal COVID Funds

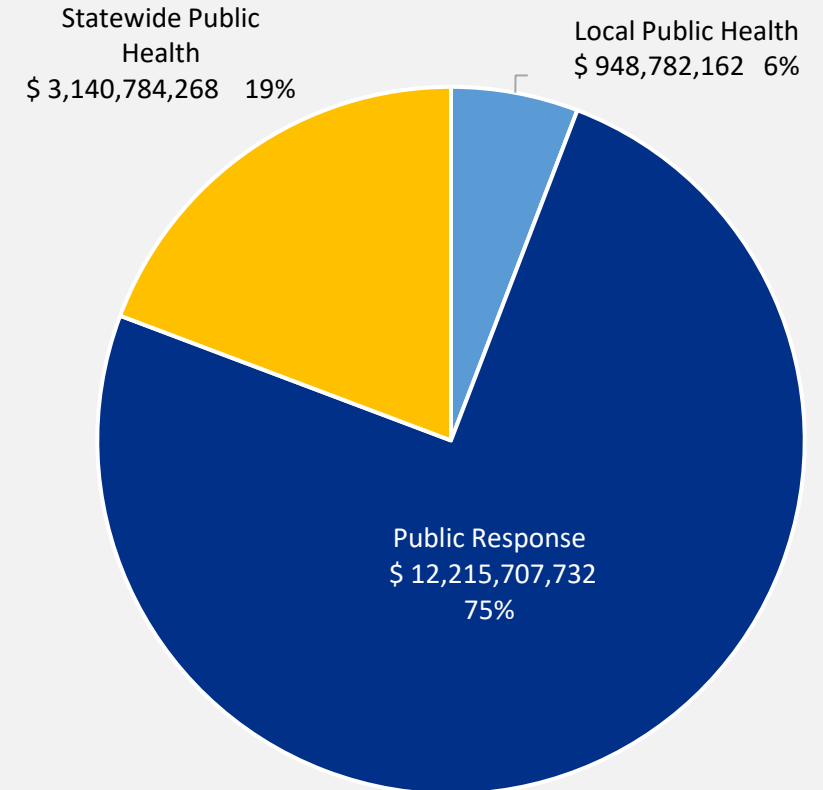
Public Response – Immediate Response Needs

FEMA Authorized Public Response Costs.	\$10+ Billion
Federal ARPA funds utilized for cash flow (from S.B. 8, 87 th Legislature, Third Special Session).	\$2 Billion

COVID Grants – Previous and Planned Purposes

Statewide Public Health funds awarded by various federal partners.	\$3.1 Billion
Local Public Health awarded by various federal partners to DSHS and passed to local partners.	\$993 Million
Total Funding	\$16.3 Billion

COVID Funding Summary as of 06/01/22



Impact of Federal COVID Funds (cont.)

- FEMA Reimbursement model changed on July 1, 2022.
 - 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.
 - 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



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

Public comments are in progress.

