



TEXAS HEALTH AND HUMAN SERVICES COMMISSION

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EXECUTIVE COMMISSIONER

Health and Human Services Agencies Briefing
October 18, 2012
10am to 11:30am
Capitol Extension, Hearing Room E1.014

Department of State Health Services

- a) West Nile Virus
- b) Mental Health Services
- c) Legislative Appropriation Request

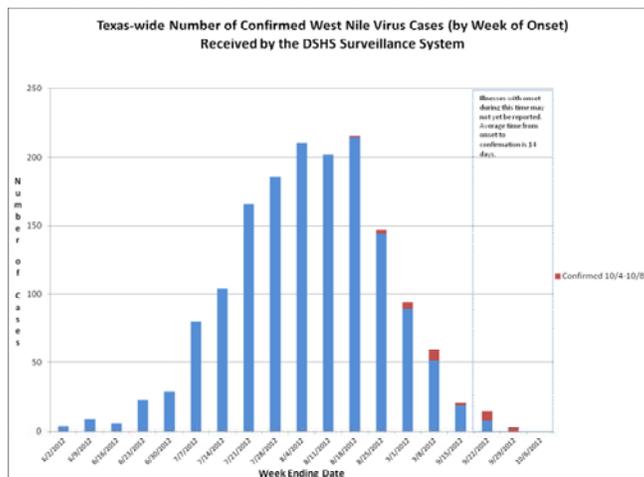


West Nile Virus Outbreak: Background

- 2012 is the worst year for West Nile Virus in Texas since the disease first presented.
- The average number of West Nile Virus cases in Texas each year for the last five years is 111.
- So far in 2012, over 1,500 West Nile Virus cases have been confirmed by the state.



West Nile Virus Outbreak: Background





West Nile Virus Outbreak: DSHS Response Activities

- **Aerial Spraying Activity in Dallas County**
 - Aerial spraying: In late August, 437,500 acres were sprayed twice.
- **Aerial Spraying Activity in Denton County**
 - Aerial spraying: 287,250 acres were sprayed two times over three nights, from August 31 – September 2, 2012.



West Nile Virus Outbreak: DSHS Prevention Efforts

- **Public Outreach:**
 - DSHS produced materials promoting the 4 Ds of Prevention for local businesses and entities to distribute.
 - DSHS provided prevention information for faith-based organizations to share with their communities.
- **Public Service Announcements**
 - DSHS published prevention TV and radio PSAs for use in local media outlets.
 - The PSAs were posted on the DSHS website for free download.



WNV Expenditures

Total By Funding Source	All funds	Federal	State
PHEP-Carry Forward	\$3,360,685	\$2,520,519	
Epi and Lab Capacity Grant	\$99,616	\$74,714	
Old FEMA (GR Reimbursement)			\$865,068
Strategy A11 GR (Preparedness and Prevention)			
TOTALS	\$3,460,301	\$2,595,233	\$865,068



DSHS Rider 63

- Directed DSHS to develop a Request for Proposal (RFP) to privatize a state mental health hospital.
- The rider specified that privatization would require at least 10% annual savings and approval by LBB and Governor.
- RFP posted April 16, 2012.



DSHS Rider 63, continued

- Only one proposal was received, from GEO Care for the privatization of Kerrville State Hospital.
- DSHS does not recommend awarding a contract.
- DSHS will continue to work with elected leaders and communities to find innovative, effective and efficient models of providing mental health care.



DSHS Rider 71

- Required the state to contract with an independent entity to review the state's public mental health system.
- Public Consulting Group to release Phase II Recommendation Report in October 2012
- Recommendations focus on three areas:
 - Service Delivery System
 - Governance and Oversight
 - Funding and Financing



DSHS LAR: Summary

- The Base Request for the 2014-15 biennium totals \$5.8 billion (All Funds), which is a \$40 million decrease compared to the estimated 2012-13 biennial budget.
- In terms of state funding, the 2014-15 Base Request totals \$2.8 billion GR/GRD, which is a \$2 million decrease compared to the estimated 2012-13 biennial budget.
- The funding for the 2014-15 biennium does not include the estimated biennial GR cost of \$3 million associated with new FMAP estimates for FY 2014 received in September 2012.



Legislative Appropriation Request

Goal	FY2012/2013 Expended/ Budgeted	FY 2014-2015 Base Request	FY 2014-2015 Exceptional Items	FY 2014-2015 Total Request	Biennial Change
Goal 1 - Preparedness and Prevention	\$ 1,147,655,885	\$ 1,113,959,771	\$ 73,913,887	\$ 1,187,873,658	\$ 40,217,773
Goal 2 - Community Health Services	3,394,450,314	3,393,244,888	169,518,365	\$ 3,562,763,253	\$ 168,312,939
Goal 3 - Hospital Facilities	962,448,199	991,892,831	101,286,803	\$ 1,093,179,634	\$ 130,731,435
Goal 4 - Consumer Protection Services	127,894,172	127,356,340	1,363,147	\$ 128,719,487	\$ 825,315
Goal 5 - Indirect Administration	109,984,680	109,237,896	2,122,783	\$ 111,360,679	\$ 1,375,999
Goal 6 - Capital Items	45,164,409	11,903,297	-	\$ 11,903,297	\$ (33,261,112)
Total, Goals	\$ 5,787,597,659	\$ 5,747,595,023	\$ 348,204,985	\$ 6,095,800,008	\$ 308,202,349
General Revenue	\$ 2,127,124,374	\$ 2,126,269,362	\$ 266,280,170	\$ 2,392,549,532	\$ 265,425,158
General Revenue - Dedicated	661,941,408	660,953,069	-	660,953,069	\$ (988,339)
Federal Funds	2,504,655,669	2,456,363,978	4,823,534	2,461,187,512	\$ (43,468,157)
Other Funds	493,876,208	504,008,614	77,101,281	581,109,895	\$ 87,233,687
Total, LAR Method of Financing	\$ 5,787,597,659	\$ 5,747,595,023	\$ 348,204,985	\$ 6,095,800,008	\$ 308,202,349
FTEs	12,349.10	12,349.10	-	12,349.10	-

- No New FTEs Requested -



LAR: Summary of Exceptional Items

- DSHS is seeking funding for 13 exceptional items totaling \$266.3 million in GR (\$348.2 Million All Funds)
- Three exceptional items maintain current services or operations at DSHS:
 - Maintain State Hospital Patient Safety and Operations \$17.7 million GR (\$17.7 million AF)
 - Maintain TB Prevention and Control \$5.7 million GR (\$5.7 million AF)
 - Maintain Adult Immunizations \$26.5 million GR (\$26.5 million AF)
- Two exceptional items are requested to ensure compliance with statutory requirements:
 - Disease Outbreaks and Disaster Response \$7.1 million GR (\$7.1 million AF)
 - Bonds for Hospital Facilities & Infrastructure \$0 GR (\$77.1 million AF)



LAR: Summary of Exceptional Items, Continued

- Eight exceptional items address Moving Health Forward:
 - Primary Health Care Expansion ~~\$\$\$~~69.9 million GR (\$69.9 million AF)
 - Increase Behavioral Health Treatment Outcomes ~~\$\$\$~~26.1 million GR (\$30.9 million AF)
 - Tobacco Cessation and Chronic Disease Prevention ~~\$\$\$~~8.6 million GR (\$8.6 million AF)
 - Preventing Healthcare Associated Infections ~~\$\$\$~~2 million GR (\$2 million AF)
 - DSHS Waiting List ~~\$\$\$~~80.8 million GR (\$80.8 million AF)
 - Texas Electronic Registry ~~\$\$\$~~6 million GR (\$6 million AF)
 - CARE Retirement ~~\$\$\$~~13.7 million GR (\$13.7 million AF)
 - Increase Mobile Technology ~~\$\$\$~~2.1 million GR (\$2.1 million AF)