Department of State Health Services Joint Hearing of the Governor's Office and the Legislative Budget Board

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TEXAS
Health and Human Services

Texas Department of State Health Services

Presentation Outline

- Agency Overview

- Fiscal Years 2022-2023 Public Health Accomplishments

- Fiscal Years 2022-2023 Budget

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Agency Overview

DSHS Mission: To improve the health, safety, and well-being of Texans through good stewardship of public resources, and a focus on core public health functions.

DSHS Vision: A Healthy Texas

DSHS Goals:

- Improve health outcomes through public and population health strategies, including prevention and intervention.

- Optimize public health response to disasters, disease threats, and outbreaks.

- Improve and optimize business functions and processes to support delivery of public health services in communities.

- Enhance operational structures to support public health functions of the state.

- Improve recognition and support for a highly skilled and dedicated workforce.

- Foster effective partnership and collaboration to achieve public health goals.

- Promote the use of science and data to drive decision-making and best practices.

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Agency Overview: Divisions and Functions

Regional and Local Health Operations

- Health care emergency preparedness and response
- Regional public health clinics
- Texas Center for Infectious Disease
- Border public health

Laboratory and Infectious Disease Services

- State public health laboratory
- Infectious disease prevention and response
- HIV/STD surveillance, prevention, and treatment

Community Health Improvement

- Environmental epidemiology and disease registries
- Maternal and child health
- Health promotion and chronic disease prevention
- Vital statistics

Consumer Protection

- Emergency Medical Services and trauma care system
- Environmental health
- Food and drug safety
- Radiation control

Chief State Epidemiologist

- Health statistics
- Data governance

Center for Public Health Policy and Practice

- Office of Practice and Learning
- Office of Public Health Policy

Fiscal Years 2022-2023 Public Health Accomplishments

Newborn Screening

- Implemented newborn screening for Spinal Muscular Atrophy for Texas babies, identifying over 30 affected newborns so far.

- Received the first deposit for the Newborn Screening Preservation Account, paving the way for implementation of conditions like Pompe and MPS I and II.

Public Health Data

- Increased efficiency, accessibility, and security of public health data sets through the new State Health Analytics Reporting Platform (SHARP), which has already won state-level awards for innovation in data sharing and management.

- Processed and presented hundreds of COVID-19 data points through interactive public dashboards and complex analysis.

EMS and Trauma Care System

- Designated 222 hospitals for maternal levels of care, helping to improve patient care for mothers across Texas.

- Released availability of 21 million to fund the scholarships for students using approved EMS education programs and licensed EMS providers, with special attention given to rural and other underserved areas of Texas.

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Fiscal Years 2022-2023 Public Health Accomplishments

Disease Prevention and Treatment

- Texas Center for Infectious Disease, the state's tuberculosis hospital, achieved full Joint Commission accreditation status as an Acute Care Hospital.

- Managed statewide allocations and logistics of thousands of vaccines and therapeutics to hundreds of providers for COVID-19 and monkeypox.

HIV/STD Prevention and Treatment

- Expanded access to HIV/STD public health services to new areas of the state through additional local health department contractors and staffing resources.

- Initiated the Texas HIV Cluster and Outbreak Detection and Response plan to identify when and where HIV is quickly spreading; Texas's plan was selected by CDC to be a model jurisdiction.

Emergency Preparedness

- Supported over 3,200 organizations during the largest public health disaster in U.S. history, while simultaneously responding to other events like severe weather and hurricanes.

- Coordinated an executed a week-long radiological response exercise, Cobalt Magnet 22 with federal, state, and local partners to improve Texas preparedness for response to large scale radiological events.

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Fiscal Years 2022-2023 Public Health Accomplishments

Rabies Prevention and Control

- ◆ Conducted the 28th annual rabies vaccine bait airdrop to control and prevent dog, coyote, and fox variant rabies along the border, with an average of 900,000 vaccine baits dropped annually.

- ◆ Over 232 individuals received life-saving rabies biologicals from DSHS Public Health Regions in one year.

Community Health

- ◆ Served nearly six communities through the two-year Help Me Grow effort, helping nearly 8,000 families with young children find their way through complex health care, education, and social service systems.

- ◆ Awarded over $19 Million in grants to 35 federally qualified health centers to expand and enhance care for Texas communities statewide.

Cancer Prevention

- ◆ The Texas Cancer Registry was awarded top tier status as a national Surveillance, Epidemiology, and End Results (SEER) designated registry, one of just 15 CDC-funded registries to achieve this classification.

- ◆ Reached approximately 1 million Texas College students through the tobacco prevention campaign, *Tobacco Doesn't give a RIP*.

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FY 2022 – 2023 Current Budget: All Funds

Goal	All Funds
Goal A: Preparedness and Prevention Services	$7,196.8 M
Goal B: Community Health Services	$365.7 M
Goal C: Consumer Protection Services	$95.6 M
Goal D: Agency Wide IT Projects	$61.9 M
Goal E: Indirect Administration	$95.8 M
Agency All Funds Total:	**$7,815.8 M**

Goal C: Consumer Protection Services, $95.6 M, 1%

Goal D: Agency Wide Information Technology Projects, $61.9 M, 1%

Goal E: Indirect Administration, $95.8 M, 1%

Goal B: Community Health Services, $365.7 M, 5%

Goal A: Preparedness & Prevention Services, $7,196.8 M, 92%

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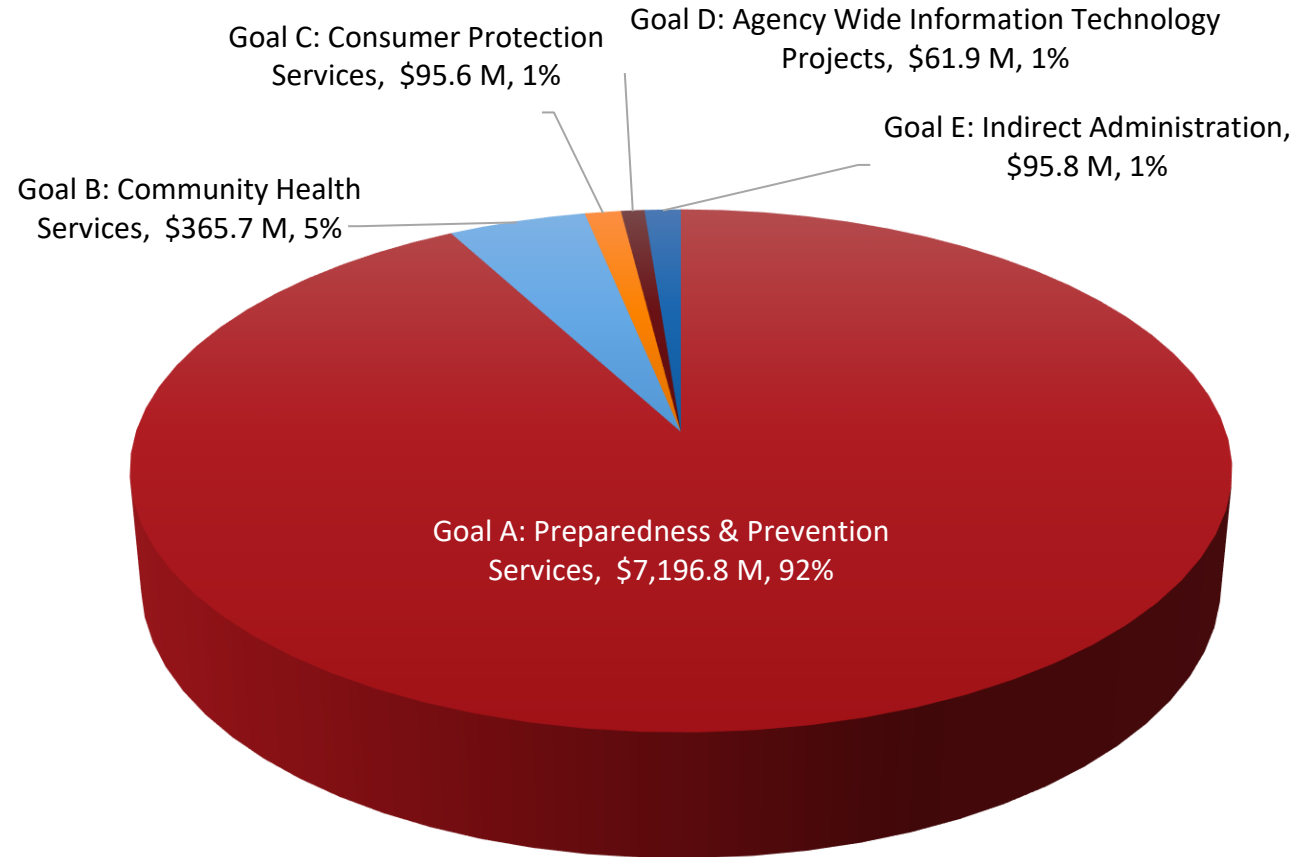
FY 2022 – 2023 Current Budget: General Revenue

Goal	General Revenue
Goal A: Preparedness and Prevention Services	$609.5 M
Goal B: Community Health Services	$233.6 M
Goal C: Consumer Protection Services	$76.1 M
Goal D: Agency Wide IT Projects	$35.5 M
Goal E: Indirect Administration	$56.3 M
Agency All Funds Total:	**$1,011.0 M**

Goal D: Agency Wide Information Technology Projects, $35.5 M, 3%

Goal E: Indirect Administration, $56.3 M, 6%

Goal C: Consumer Protection Services, $76.1 M, 8%

Goal B: Community Health Services, $233.6 M, 23%
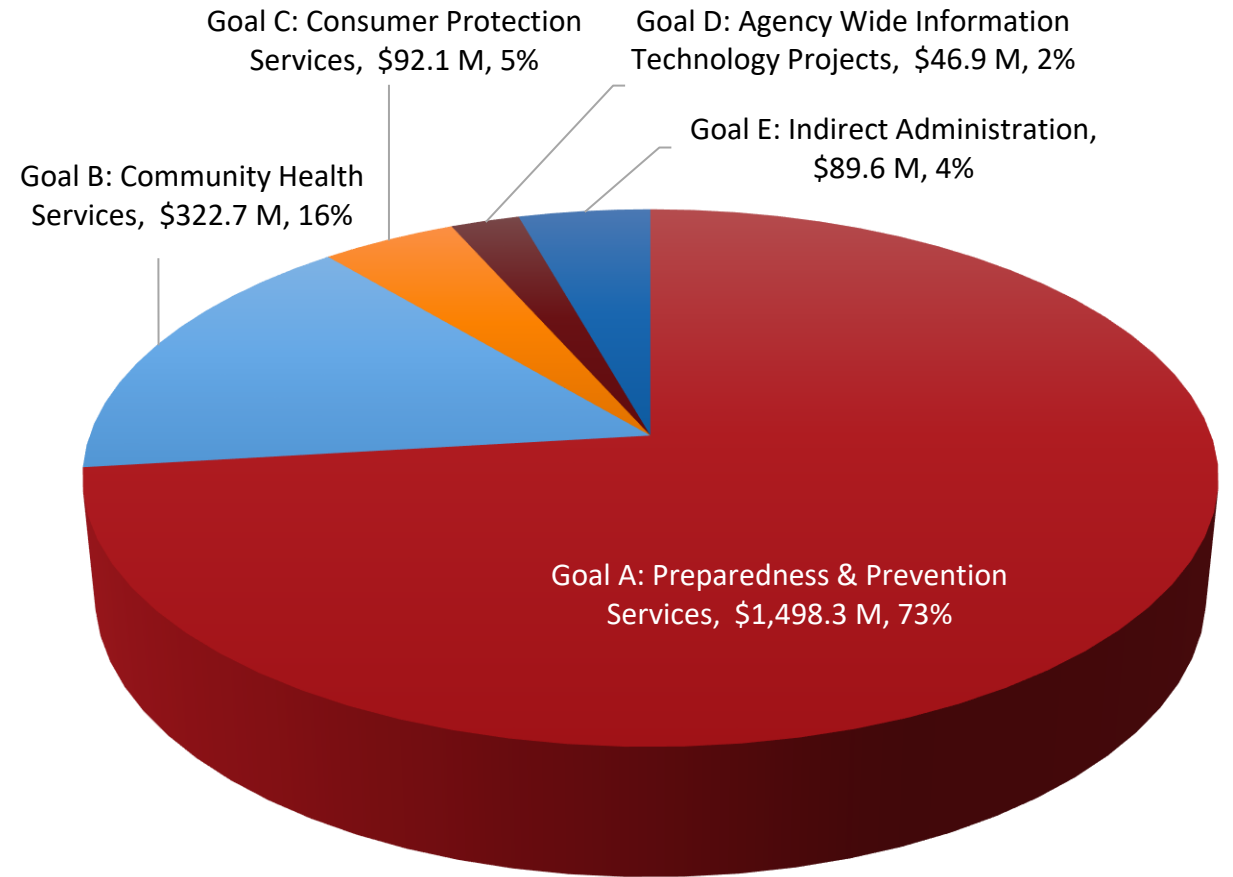
Goal A: Preparedness & Prevention Services, $609.5 M, 60%
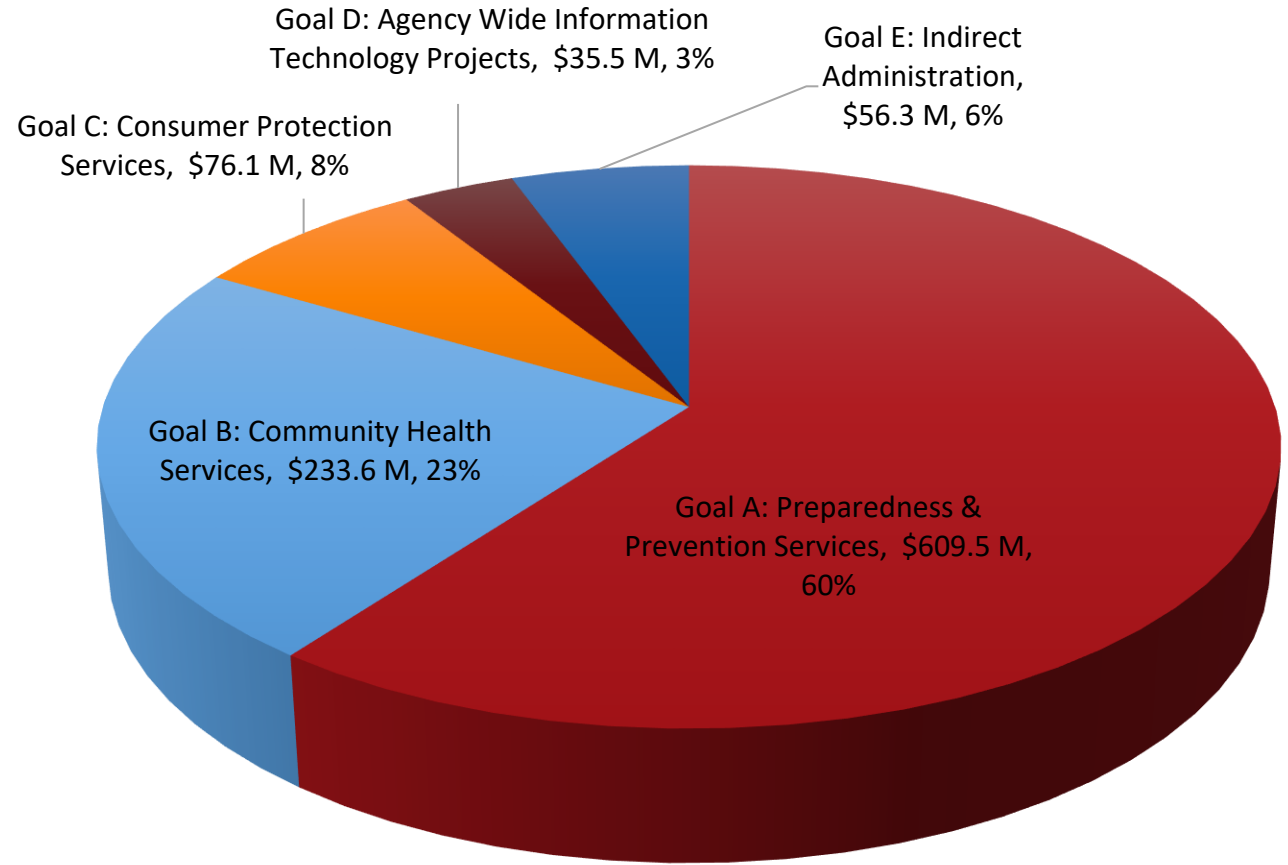
FY 2022 – 2023: Top Non-COVID Federal Funding Sources

Federal Funding Source	DSHS Budget Strategy	FY 2022 – 2023 Biennial Amount
HIV Care Formula Grants	HIV/STD Prevention	$239.9 M
Public Health Emergency Preparedness	Public Health Preparedness and Prevention	$79.3 M
Maternal and Child Health Service Block Grants	Women and Children and Children with Special Health Care Needs	$62.3 M
Immunization Grants	Immunize Children and Adults in Texas	$51.6 M
HIV Prevention Program Category A: HIV Prevention Core	HIV/STD Prevention	$42.8 M
National Bioterrorism Hospital Preparedness Program	Public Health Preparedness and Prevention	$32.1 M
Medical Assistance Program	Women and Children and Children with Special Health Care Needs	$16.1 M
Preventive Health and Health Services Block Grant	Public Health Preparedness and Prevention	$15.8 M
Project & Cooperative Agreements for Tuberculosis Control	TB Surveillance & Prevention	$15.3 M
Preventive Health Services-STD Control Grants	HIV/STD Prevention	$15.0 M

FY 2024 – 2025 Base Budget: All Funds

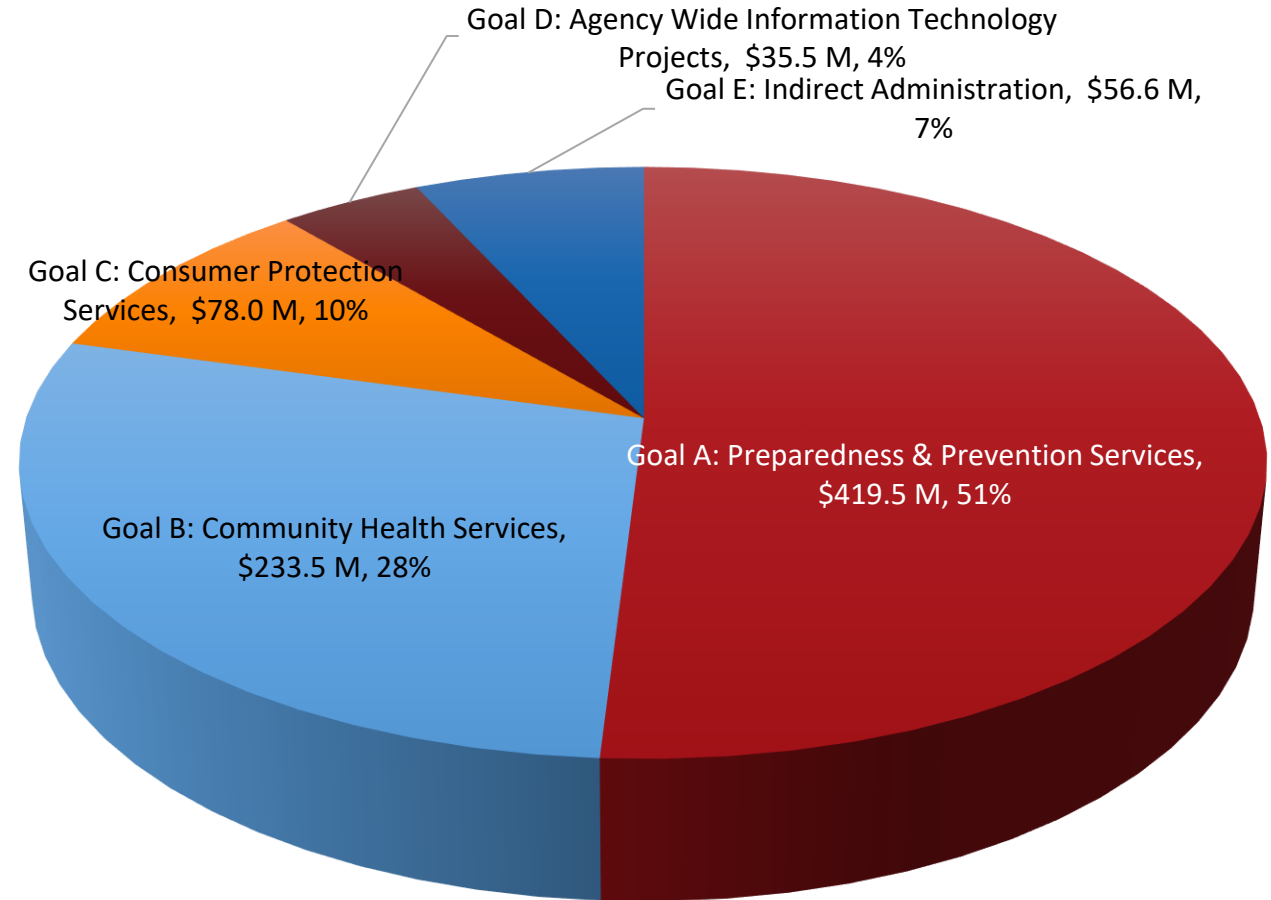| Goal	All Funds
Goal A: Preparedness and Prevention Services	$1,498.3 M
Goal B: Community Health Services	$322.7 M
Goal C: Consumer Protection Services	$92.1 M
Goal D: Agency Wide IT Projects	$46.9 M
Goal E: Indirect Administration	$89.6 M
Agency All Funds Total:	$2,049.6 M

Note: FY 2024 – 2025 biennial budget is $5.76 B less than the previous biennium due to conclusion of federal COVID funds.

Goal C: Consumer Protection Services, $92.1 M, 5%

Goal D: Agency Wide Information Technology Projects, $46.9 M, 2%

Goal E: Indirect Administration, $89.6 M, 4%

Goal B: Community Health Services, $322.7 M, 16%

Goal A: Preparedness & Prevention Services, $1,498.3 M, 73%

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FY 2024 – 2025 Base Budget: General Revenue

Goal	General Revenue
Goal A: Preparedness and Prevention Services	$419.5 M
Goal B: Community Health Services	$233.5 M
Goal C: Consumer Protection Services	$78.0 M
Goal D: Agency Wide IT Projects	$35.5 M
Goal E: Indirect Administration	$56.6 M
Agency GR Total:	**$823.1 M**

Goal D: Agency Wide Information Technology Projects, $35.5 M, 4%

Goal E: Indirect Administration, $56.6 M, 7%

Goal C: Consumer Protection Services, $78.0 M, 10%

Goal A: Preparedness & Prevention Services, $419.5 M, 51%

Goal B: Community Health Services, $233.5 M, 28%

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FY 2024 – 2025 Base Budget: Full Time Equivalents

Goal	FTEs (FY 2025)
Goal A: Preparedness and Prevention Services	2,206
Goal B: Community Health Services	534
Goal C: Consumer Protection Services	570
Goal D: Agency Wide IT Projects	0
Goal E: Indirect Administration	248
Agency FTE Total:	**3,558**
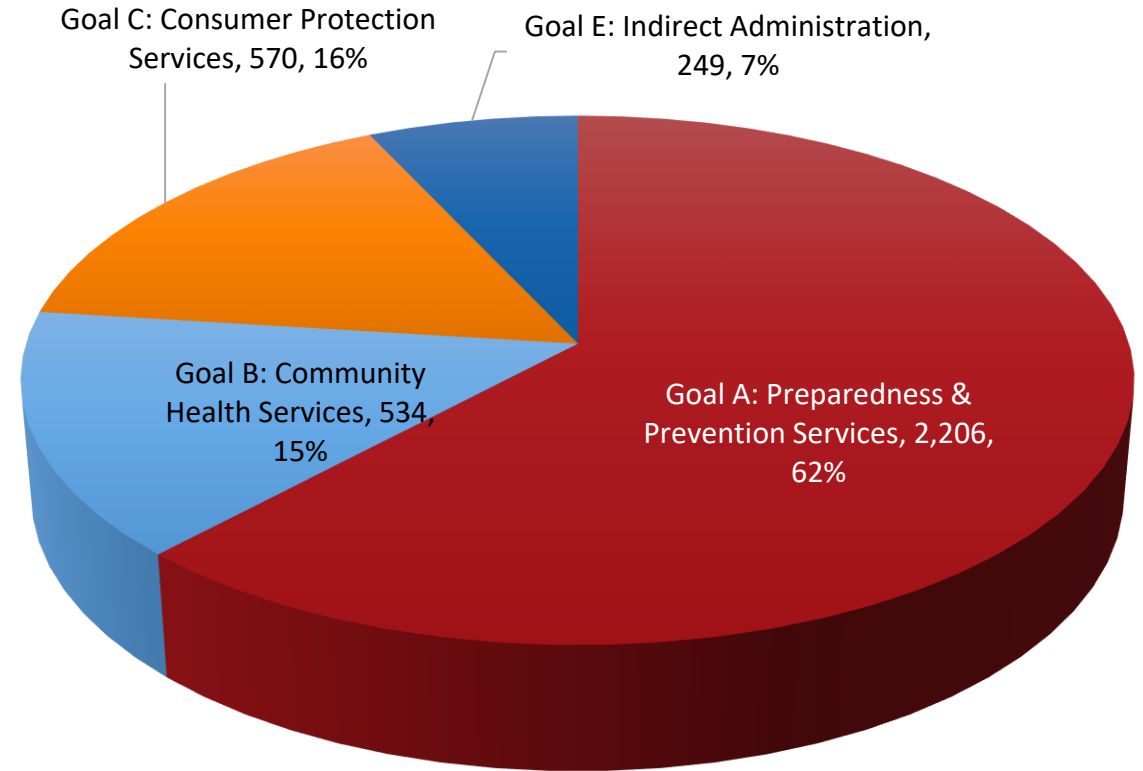
Note: FY 2024 includes 523 COVID federal funded FTEs and FY 2025 includes 329 COVID federal funded FTEs.

Goal C: Consumer Protection Services, 570, 16%

Goal E: Indirect Administration, 249, 7%

Goal B: Community Health Services, 534, 15%

Goal A: Preparedness & Prevention Services, 2,206, 62%

Current Budget Issues

◆ Trauma System Funding

◆ Texas HIV Medications Program Budget

◆ DSHS Workforce Retention

◆ Supplemental Needs related to Emergency Response

◆ FEMA Reimbursement for COVID Response

◆ Federal COVID Funding and Staff Wind Down

# Federal COVID Funds by Fiscal Year

Examples of Federal COVID Fund Uses:

◆ Healthcare and public health surge staffing

◆ Healthcare surge equipment and supplies

◆ Public health data systems and analysis

◆ Public health laboratory capacity

◆ COVID-19 testing support

◆ COVID-19 vaccine education and administration

	Amount
FY2022	$5,066.3
FY2023	$823.1
FY2024	$269.2
FY2025	$62.1

Amounts in millions

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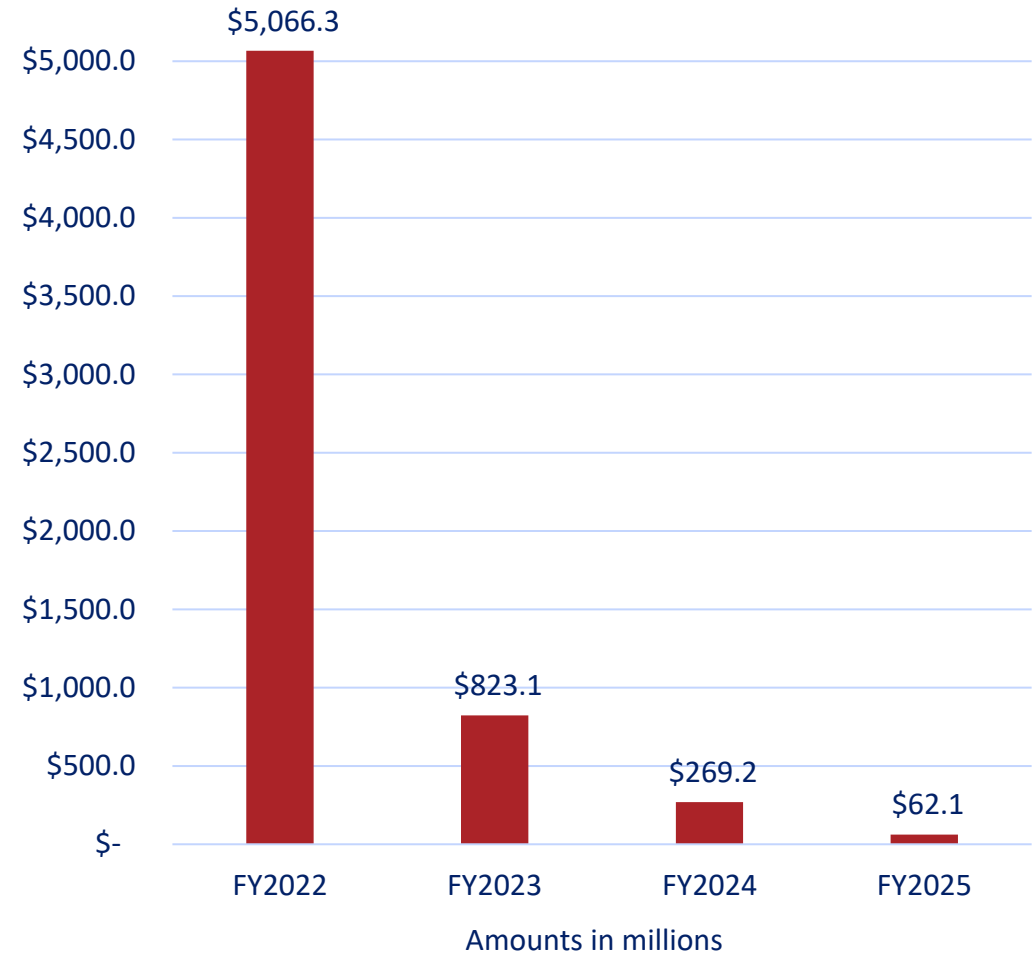
Summary of FY 2024 – 2025 Exceptional Item Requests

	Exceptional Item	Biennial GR/GRD	Biennial All Funds	2024 FTEs	2025 FTEs
DSHS FY 2024-2025 Base Request		**$823,061,575**	**$2,049,514,307**	**3,752.5**	**3,558**
1.	Maintaining Agency Operational Infrastructure	$35,416,210	$43,850,600	4	4
2.	Supporting Businesses and Economic Needs	$8,253,501	$8,253,501	13	13
3.	Driving Public Health Response through Technological Tools	$19,680,370	$32,628,156	45	61
4.	Ensuring Access to Frontline Public Health Services	$28,059,215	$28,059,215	18	18
5.	Reducing the Impact of Preventable Disease	$56,808,463	$56,808,463	6	6
Total, Exceptional Items		**$148,217,759**	**$169,599,935**	**86**	**102**
Total, DSHS Base + Exceptional Items		**$971,279,334**	**$2,219,114,242**	**3,838**	**3,660**

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EI 1: Maintaining Agency Operational Infrastructure

- **Reductions in Base Budget, $5.4 M**: Continue the following programs at current levels: vital statistics, radiation, environmental health, food and drug consumer protection programs, and EMS and Trauma licensure.

- **Data Center Services, $22.1 M:** Ensure compliance with Department of Information Resources standards and agreements for DSHS IT systems.

- **Web Application Firewall, $4.7 M**: Ensure the protection against cyberattacks for public-facing applications that take in sensitive or personal information.

- **Vehicles, $1.0 M:** Replace about 26 vehicles that have reached standard thresholds to save money on fuel, maintenance, and repair costs.

- **Texas Center for Infectious Disease, $10.6 M**: Support the ongoing operation, routine maintenance, and clinical staffing for the state's tuberculosis (TB) hospital following depletion of federal DSRIP revenue.

Method of Finance	FY 2024	FY 2025	Biennium
General Revenue	$11.2 M	$19.0 M	$30.2 M
GR Dedicated	$2.6 M	$2.6 M	$5.2 M
Federal Funds	$7.3 M	$1.1 M	$8.4 M
All Funds	$21.1 M	$22.7 M	$43.8 M

FTEs	
FY 2024: 4	FY 2025: 4

Program Data	
Radiation Licensees	~21,000
Food and Drug Licensees	Over 40,000
Annual TB Patient Admissions	~80

EI 2: Supporting Businesses and Economic Needs

- **Vital Statistics Customer Service Staffing, $2.5M**: Prevent delays and disruptions in fulfilling time-sensitive vital statistics requests by improving recruitment, retention, and productivity through increased customer service representative salaries.

- **Medical Advisory Board, $3.0 M**: Reduce backlog of cases by funding 13 new full time FTEs and reimbursement increases for physicians serving on board to make recommendations to DPS about whether individuals with health conditions may safely hold a drivers or concealed handgun license.

- **Radiation Control Program, $2.8 M**: Retain highly specialized staff who conduct investigations and inspections to ensure licensed entities have proper maintenance of complicated radiation equipment such as x-ray and mammography machines.

Method of Finance	FY 2024	FY 2025	Biennium
General Revenue	$2.7 M	$3.1 M	$5.8 M
GR Dedicated	$1.3 M	$1.2 M	$2.5 M
All Funds	$4.0 M	$4.3 M	$8.3 M

FTEs	
FY 2024: 13	FY 2025: 13

Program Data	Annual
Vital Statistics Customer Service Requests	Over 624,000
MAB Referral in Backlog	~3,700
Radiation Surveillance Activities	~12,700

EI 3: Driving Public Health Response through Technological Tools

- **Maintenance of Critical IT Systems, $25.8 M**: Continue modernized and secure IT infrastructure in support of public health data sets, including reliable and timely analysis, through ongoing maintenance of National Electronic Disease Surveillance System, the State Health Analytics and Reporting Platform, and Vaccine Allocation and Ordering System.

- **Data Analytics and Quality Assurance, $4.0 M**: Maintain staffing levels to ensure timely, accurate, and consistent electronic laboratory and case reporting for notifiable infectious disease and health conditions under Texas statute.

- **Hospital System Capacity Data Collection, $2.8 M**: Continue payment for the EMResource software license used to collect hospital bed availability and other metrics in alignment with enacted legislation from the 87th Legislature.

Method of Finance	FY 2024	FY 2025	Biennium
General Revenue	$3.1 M	$16.6 M	$19.7 M
Federal Funds	$12.9 M	$0.0 M	$12.9 M
All Funds	$16.0 M	$16.6 M	$32.6 M

FTEs	
FY 2024: 45	FY 2025: 61

Program Data	
Electronic Lab Report Processing Capacity	400,000
Health Entities Needing Public Health Data Access	161
Daily Hospital Metrics Reported	60

EI 4: Ensuring Access to Frontline Public Health Services

- **Additional Community Access Points, $7.9 M**: Increase public health access to high need communities through six new clinics, two mobile units, and 18 FTEs in rural and frontier locations.

- **Expanded Clinical Services, $5.5 M**: Provide additional services and access and continue use of telehealth to expand service reach in areas served by DSHS clinics.

- **Public Health Clinical Staffing, $4.0 M:** Retain staff who serve children and families through case management work and facilitate provider relations for the Texas Health Steps (THSteps) program.

- **Local Public Health Services Grants, $10.3 M:** Increase stability for the state's public health infrastructure by providing grants to local health entities (LHEs) that provide essential public health services but are experiencing funding gaps.

- **Rabies Treatment and Prevention, $0.4 M:** Bolster disease investigation efforts related to suspected rabies cases, including providing for operational costs, training, and staff retention for eight DSHS regional zoonosis teams.

Method of Finance	FY 2024	FY 2025	Biennium
General Revenue	$16.3 M	$11.8 M	$28.1 M
All Funds	$16.3 M	$11.8 M	$28.1 M

FTEs	
FY 2024: 18	FY 2025: 18

Program Data	
Counties Served by DSHS Public Health Clinics	164
Annual Client Visits to DSHS Public Health Clinics	60,000
DSHS Staff Serving in Public Health Clinics	1,200

EI 5: Reducing the Impact of Preventable Disease

- **HIV Treatment and Prevention, $50.8 M:**

  - *New HIV Treatments, $14.2 M*: Offer the new HIV treatment, Cabenuva, known to be effective in the long-term management of HIV for AIDS Drug Assistance Program (ADAP) participants as requested by stakeholders.

  - *New Federal Policies, $36.6 M*: Implement new federal Health Resource Services Administration guidelines that loosen current processes for eligibility recertification.

- **Prevention of Tobacco-Related Diseases, $6.0 M:**

  - *Texas Tobacco Quitline, $2.1 M*: Expand access to the free cessation phone line for Texans 13 years and older and increase the time period nicotine replacement therapy is offered from two to eight weeks.

  - *Youth Tobacco Awareness and Education, $3.9 M*: Convert the TYTAP face-to-face instructor certification course to an online format. Relaunch the interactive Vapes Down public awareness campaign to address youth e-cigarette use. Increase community coalitions addressing youth tobacco prevention.

Method of Finance	FY 2024	FY 2025	Biennium
General Revenue	$28.0 M	$28.8 M	$56.8 M
All Funds	$28.0 M	$28.8 M	$56.8 M

FTEs	
FY 2024: 6	FY 2025: 6

Program Data	Annual
Average THMP Clients	22,000
Average HIV Medications Dispensed to Eligible Clients	140,000
Average Callers Receiving at Least one Counseling Session	10,153