



**TEXAS**  
Health and Human  
Services

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Texas Department of State  
Health Services

# Legislative Appropriations Requests

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# Presentation Outline

- Exceptional Items Summary Table
- Exceptional Items Details

# Summary of FY 2024 – 2025 Exceptional Item Requests



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

# EI 1: Maintaining Agency Operational Infrastructure



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- ◆ **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



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- ◆ **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
All Funds	\$4.0 M	\$4.3 M	\$8.3

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



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- 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	Bien-nium
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



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- ◆ **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	Bien-nium
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 4: Ensuring Access to Frontline Public Health Services



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## ◆ 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	Bien-nium
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





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**Thank You!**

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