



Legislative Appropriations Request Stakeholder Hearing



TEXAS
Health and Human
Services

Texas Department of State
Health Services

John Hellerstedt M.D., Commissioner
Donna Sheppard, Chief Financial Officer
June 11, 2018

Presentation Outline



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Health Services

- Overview of Agency
- Overview of 2018-2019 Biennial Budget
- Fiscal Years 2018-2019 Issues
- Current Year Initiatives
- 2020-2021 LAR Timeline
- Exceptional Item Approach
- Next Steps

Overview of Agency



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Department of State Health Services

Public and Population Health Framework

Purpose: To provide a clear and consistent framework that describes the roles DSHS plays in the public and population health system of Texas with the objective of improving the health of Texans and strengthening DSHS operations.

DSHS has two foundational roles in Texas public health:

- 1: state leader for the public and population health system and
- 2: provider of state public health programs and services.

Public Health is the science and professional discipline of preventing, detecting, and responding to specific medical risks and conditions. Public Health looks at issues, policies, and outcomes, and is concerned with broad disease categories across all communities. **Population Health** focuses on health outcomes of a group of individuals or communities, and measures the incidence and prevalence of health conditions and disease within a defined population.

State Leader for the Public and Population Health System

Vision: A Healthy Texas

Public and Population Health Leaders	Public Health Science & Data Source	Public Health Conveners/Partner
<ul style="list-style-type: none"> • Establish system-wide objectives <ul style="list-style-type: none"> ◦ Improve, integrate and strengthen the Texas public health system including state, local and regional public health activities ◦ Develop Public Health Priorities for the state; including public and population health strategies to address health improvements, gaps, and disparities. 	<ul style="list-style-type: none"> • Provide public health expertise and consultation to the larger system. • Create or advance methods for applying science and data in establishing health priorities, program development and measuring program effectiveness. • Proactively communicate public health information to the larger system. • Produce, advance and disseminate public health research, best practices, and innovation. • Empower individual community and system health through the collection, analysis, and dissemination of high quality and actionable health and safety data. 	<ul style="list-style-type: none"> • Continually work to identify partnership opportunities • Convene key groups to discuss, strategize and implement methods of addressing public health priorities and emerging issues • Collaborate with experts from around the state to inform public health planning

State Public Health Agency

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

Public Health Agency Planning	Public Health Services	Public Health Stakeholders	Public Health Business Operations	Public Health Workforce
<ul style="list-style-type: none"> • Establish agency specific objectives through the DSHS strategic and operational plans 	<ul style="list-style-type: none"> • Provide scientifically-based and data-driven services • Improve health outcomes through prevention and population health strategies based on statutory and budgetary direction • Provide appropriate public health and medical response to disaster and disease threats and outbreaks • Ensure and advance program activities based on health priorities 	<ul style="list-style-type: none"> • Continuously integrate Advisory Committee reports and recommendations into DSHS planning efforts • Ensure and advance positive working relationships with public health partners and stakeholders 	<ul style="list-style-type: none"> • Advance business operations, including leadership development and regional and state office coordination • Identify and adopt business operations best practices to support program service needs 	<ul style="list-style-type: none"> • Attract, support, recognize and advance a skilled and knowledgeable workforce with in DSHS • Training and education • Develop and promote an environment of learning and leadership development

Overview of Agency



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DSHS has four divisions reporting to the Commissioner, organized by public health functions:

1. Community Health Improvement

2. Regional & Local Health Operations

3. Consumer Protection

4. Laboratory & Infectious Disease Services

The Deputy Commissioner oversees, finance, program operations, and external relations.

Additionally, the Assistant Deputy Commissioner reports to the Deputy Commissioner and provides leadership for health statistics, academic affairs, health policy and performance, and the office of science and population health.

Overview of Agency



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Community Health Improvement

- Vital Statistics
- Environmental Epidemiology & Disease Registries
- Health Promotion & Chronic Disease Prevention
- Maternal and Child Health

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Regional and Local Health Operations

- Public Health Service Regions/Health Authority
- Public Health and Disaster Response
- Office of Border Public Health
- Texas Center for Infectious Disease

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Consumer Protection

- Emergency Medical Services and Trauma Care System
- Food, Drug and Medical Device Safety
- Radiation Control
- Environmental Health

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Laboratory and Infectious Disease Services

- Laboratory Services
- Infectious Disease Prevention
- Tuberculosis/Human Immunodeficiency Virus/Sexually Transmitted Diseases

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Deputy Commissioner

- Assistant Deputy Commissioner
- Center for External Relations
- Program Operations
- Chief Financial Officer
- Legal
- Internal Audit

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Assistant Deputy Commissioner

- Center for Health Statistics
- Center for Health Policy and Performance
- Office for Academic Affairs
- Office of Science and Population Health

Overview of 2018-2019 Biennial Budget

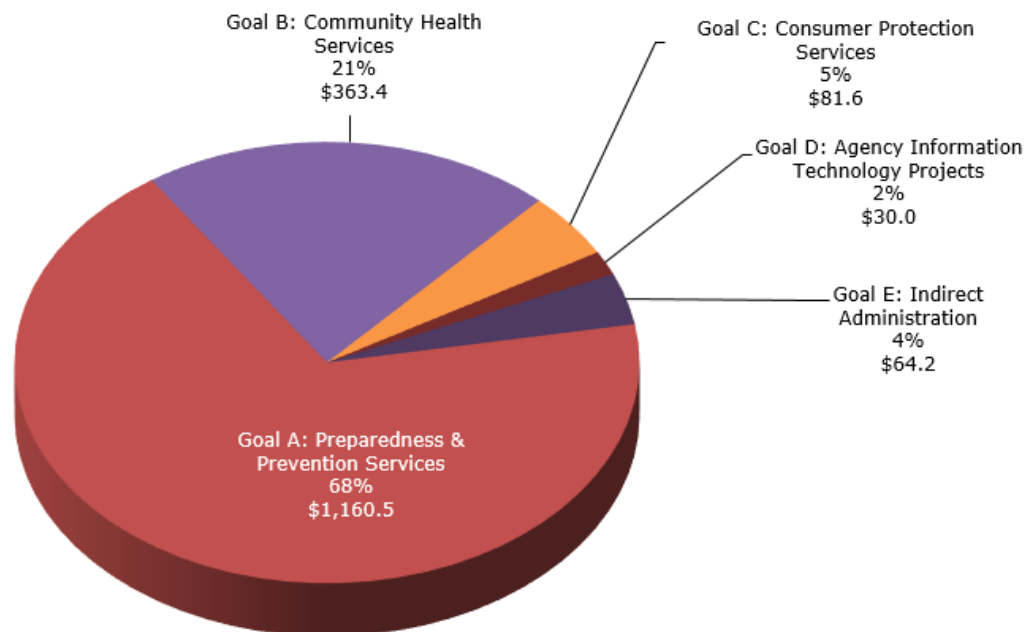


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All Funds by Goal

Amounts rounded in millions



Total = \$1,699.7

Overview of 2018-2019 Biennial Budget

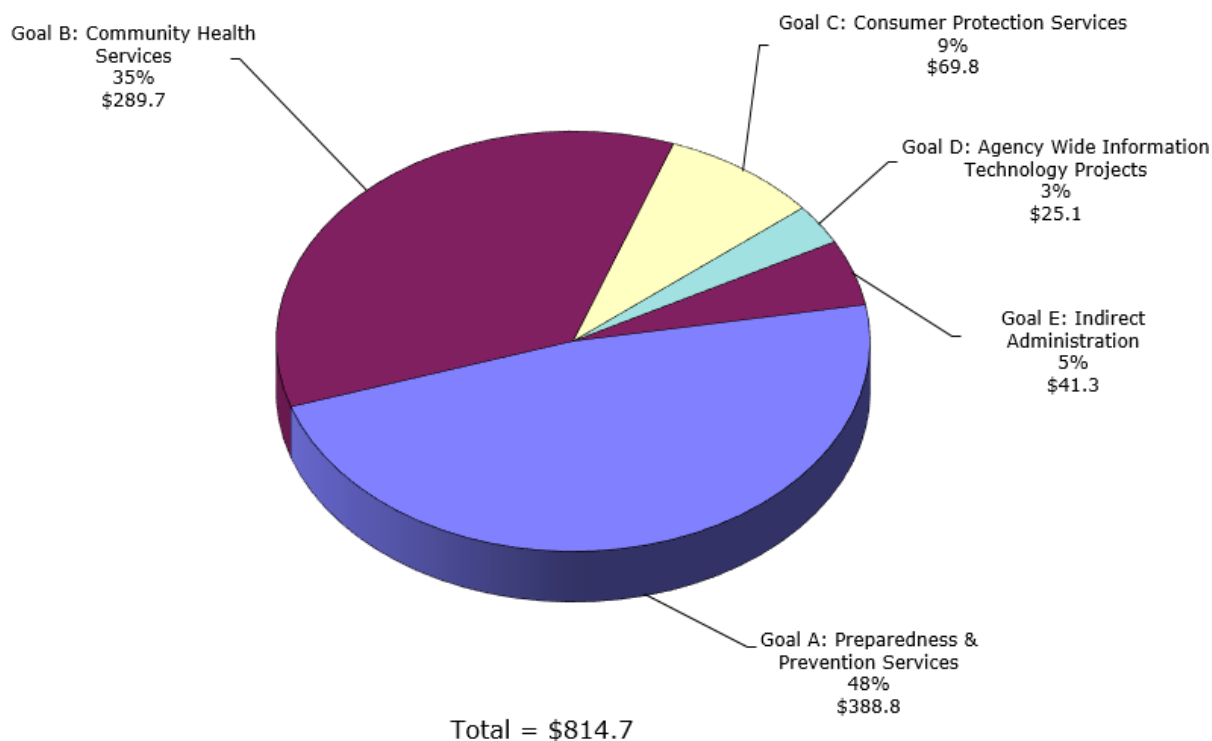


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General Revenue Related by Goal

Amounts rounded in millions



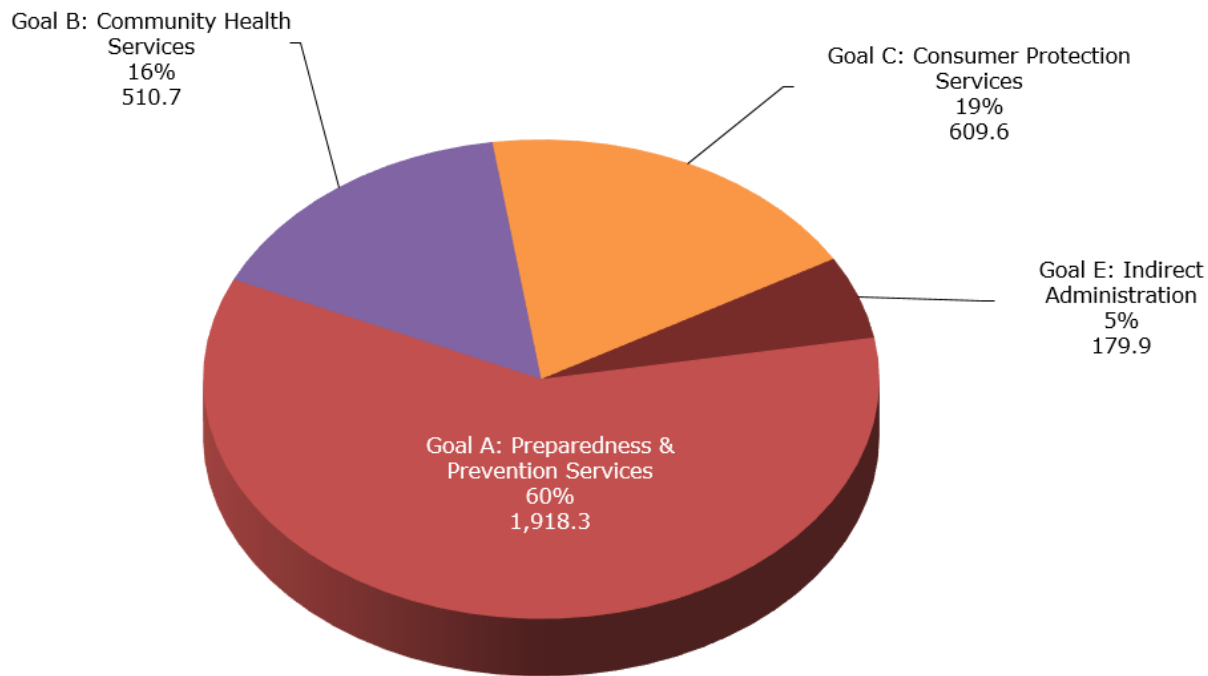
Overview of 2018-2019 Biennial Budget



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Full Time Equivalents by Goal



Total = 3,218.5

Fiscal Years 2018-2019 Issues



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- FY 2019 Budget
- Capital Needs
- FEMA Reimbursement
- Laboratory Funding

Budget Considerations



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- Maternal Mortality and Morbidity
- Hurricane Harvey
- Crisis Cooperative Agreement
- X-Linked Adrenoleukodystrophy (X-ALD)
- Lab Fee Methodology

2020-2021 LAR Timeline



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- LAR Base Reconciliation due: May 31, 2018
- LAR Stakeholder Hearing: June 2018
- Leadership LAR Letter issued: June 2018
- Official Submission of LAR: August 2018
- Joint Governor's Office and LBB Hearing: September 2018

Exceptional Item Approach



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- Overarching Goal:
 - Lay a solid foundation for DSHS's new role as an agency solely focused on public health
- Objectives:
 - Ensure core public health capabilities
 - Fulfill current legislative direction
 - Build capacity for current public health efforts
- Areas of Focus:
 - State Public Health Laboratory
 - Infectious Disease Detection and Capacity
 - Maternal Mortality and Morbidity
 - Vital Records and Public Health Data
 - Agency Infrastructure

Next Steps



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- DSHS is seeking public input as it develops its budget request for the Fiscal Years 2020-2021.
- Stakeholders are invited to submit ideas for consideration in the agency's budget request by June 22, 2018.

U.S. Mail: DSHS, Attention: Carolyn Bivens, Mail Code 1911, P.O. Box 149347, Austin, TX 78714-9347

Overnight mail, special delivery mail, or hand delivery:

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Mail Code 1911, 1100 W. 49th St., Austin, TX 78756

Phone number for package delivery: 512-776-2370

Fax: Attention: Carolyn Bivens at 512-776-7671

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