



# An Overview of the Department of State Health Services

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Health and Human Services Commission

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**TEXAS**

Health and Human  
Services Commission



# **DSHS Overview**

*Section 1*

# DSHS Overview - Vision

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*Texans have access to effectively delivered public health, medical care, mental health and substance abuse services and all Texans live and work in safe, healthy communities.*



## DSHS Overview – Mission Statement

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*The Texas Department of State Health Services promotes optimal health for individuals and communities while providing effective health, mental health and substance abuse services to Texans.*

# Creation of DSHS

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- Texas Department of State Health Services (DSHS) was created on September 1, 2004.
- Combines four legacy agencies into one (as directed by HB 2292):
  - Texas Department of Health
  - Mental Health Programs of Texas Department of Mental Health and Mental Retardation
  - Texas Commission on Alcohol and Drug Abuse
  - Texas Health Care Information Council

# Overall DSHS Goals

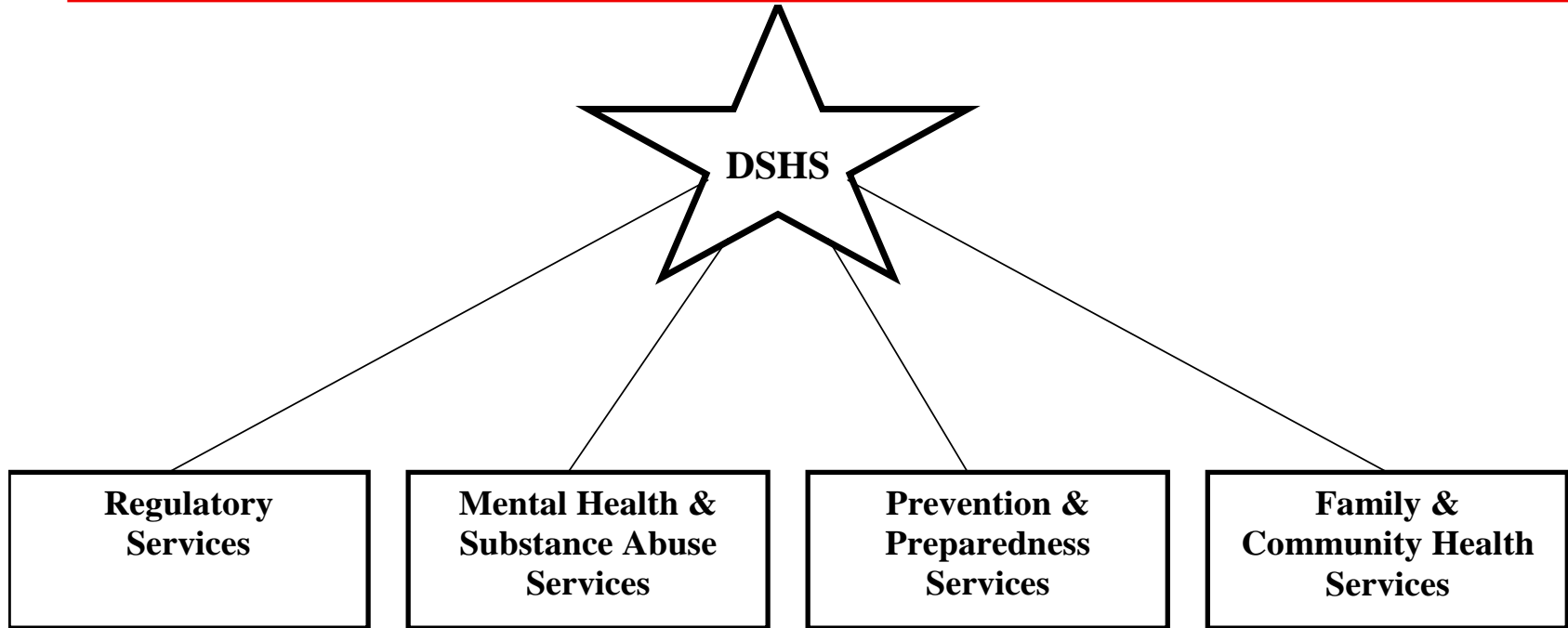
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- Maintain and enhance services
- Provide essential public health services
- Provide health care safety net services for neediest Texans
- Support new public health model - uniting physical health, mental health and substance abuse services - opportunity to treat whole person

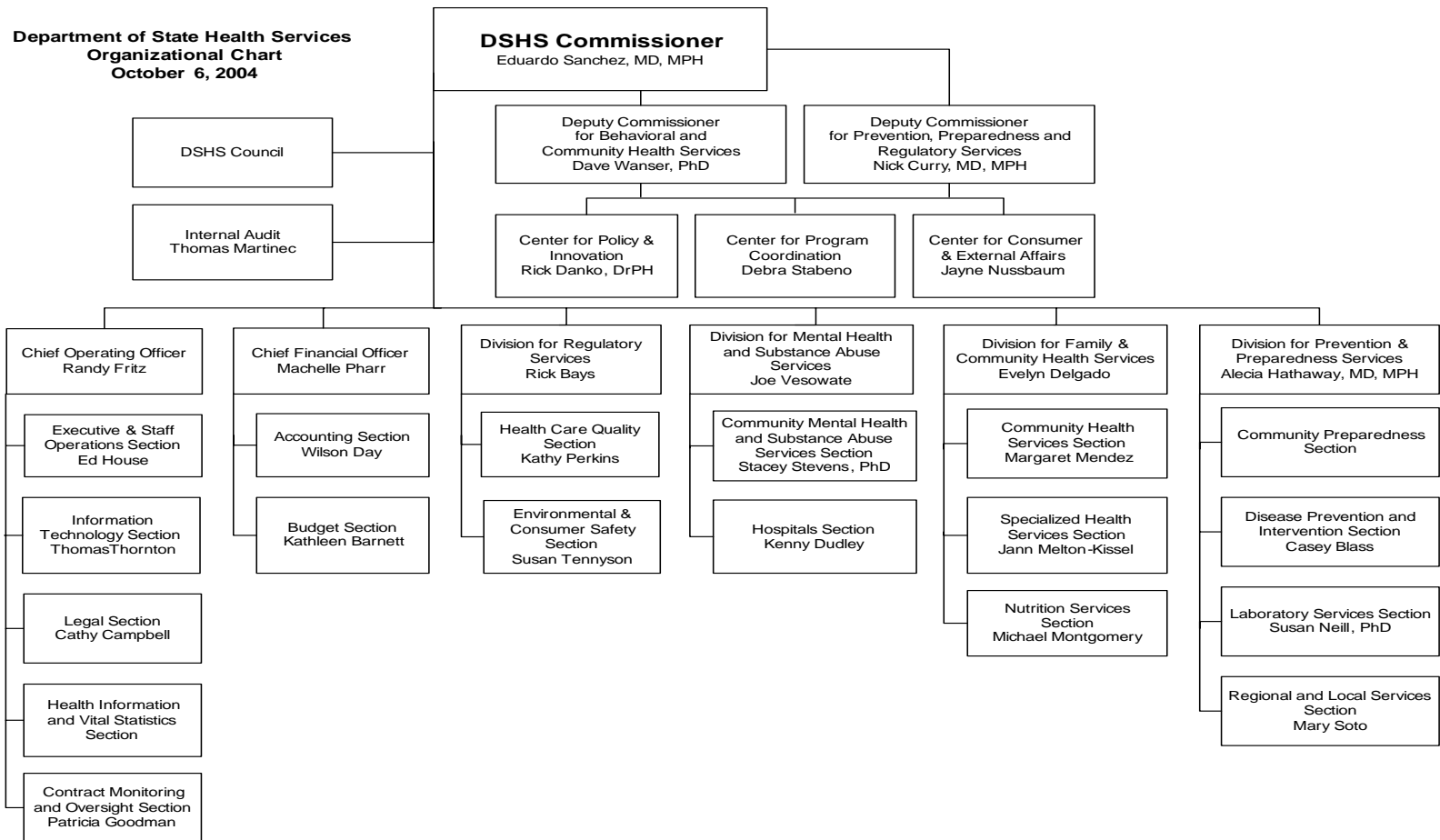
# DSHS Overview - Programs

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# DSHS Organizational Chart

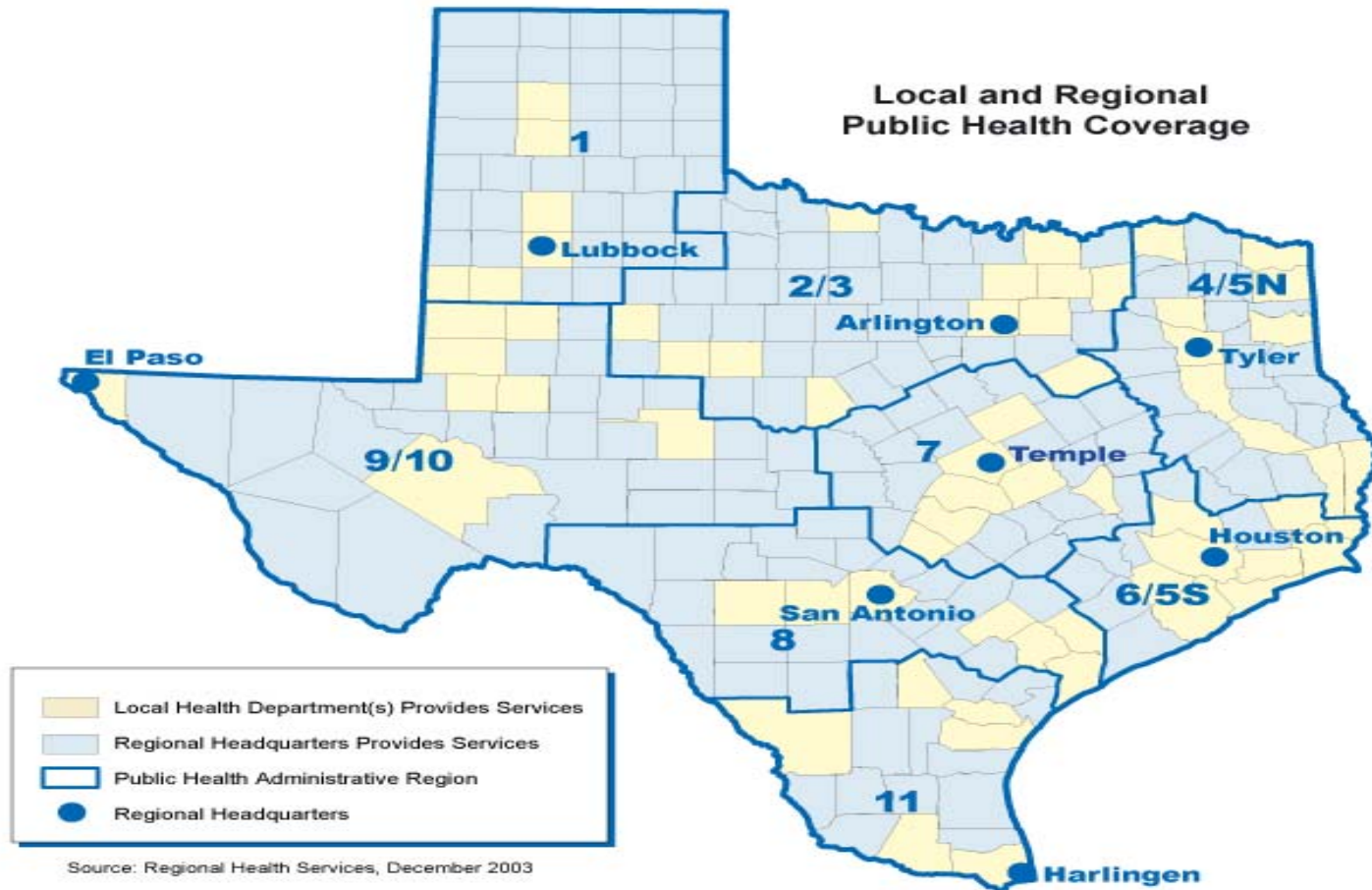


# DSHS Public Health Service Regions and Hospitals

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- DSHS Health Service Regions (HSR)
  - Eight health services regions located in:
    - HSR 1 - Lubbock
    - HSR 2/3 – Arlington
    - HSR 4/5 North – Tyler
    - HSR 6/5 South – Houston
    - HSR 7 – Temple
    - HSR 8 - San Antonio
    - HSR 9/10 - El Paso
    - HSR 11 - Harlingen
- DSHS Hospitals Facilities
  - Ten state psychiatric facilities providing inpatient hospitalization for severely mentally ill needing intensive treatment
  - Two public health facilities for infectious disease control and out-patient services for the needy

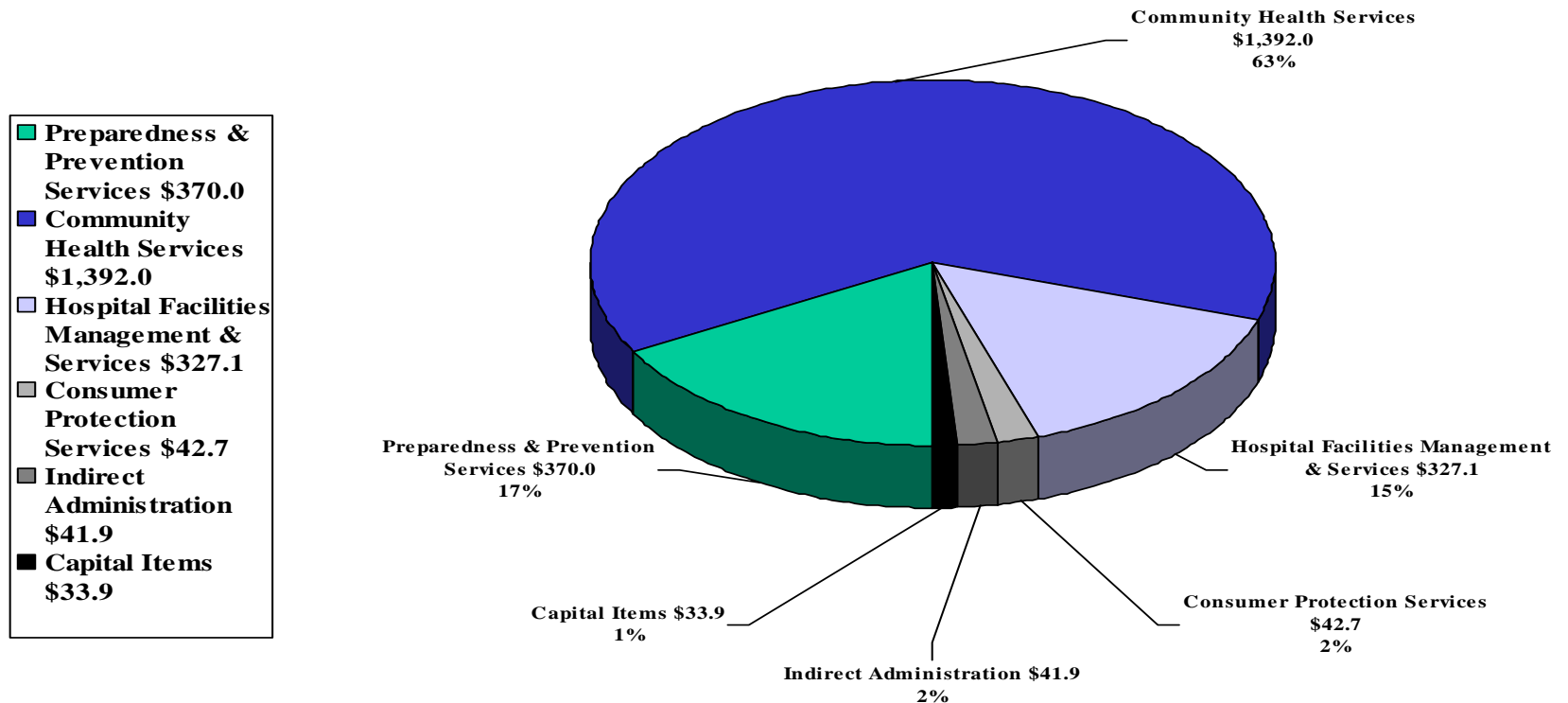
# DSHS Public Health Service Regions



# DSHS Budget

## DSHS Overview - Expended 2003

(in millions)



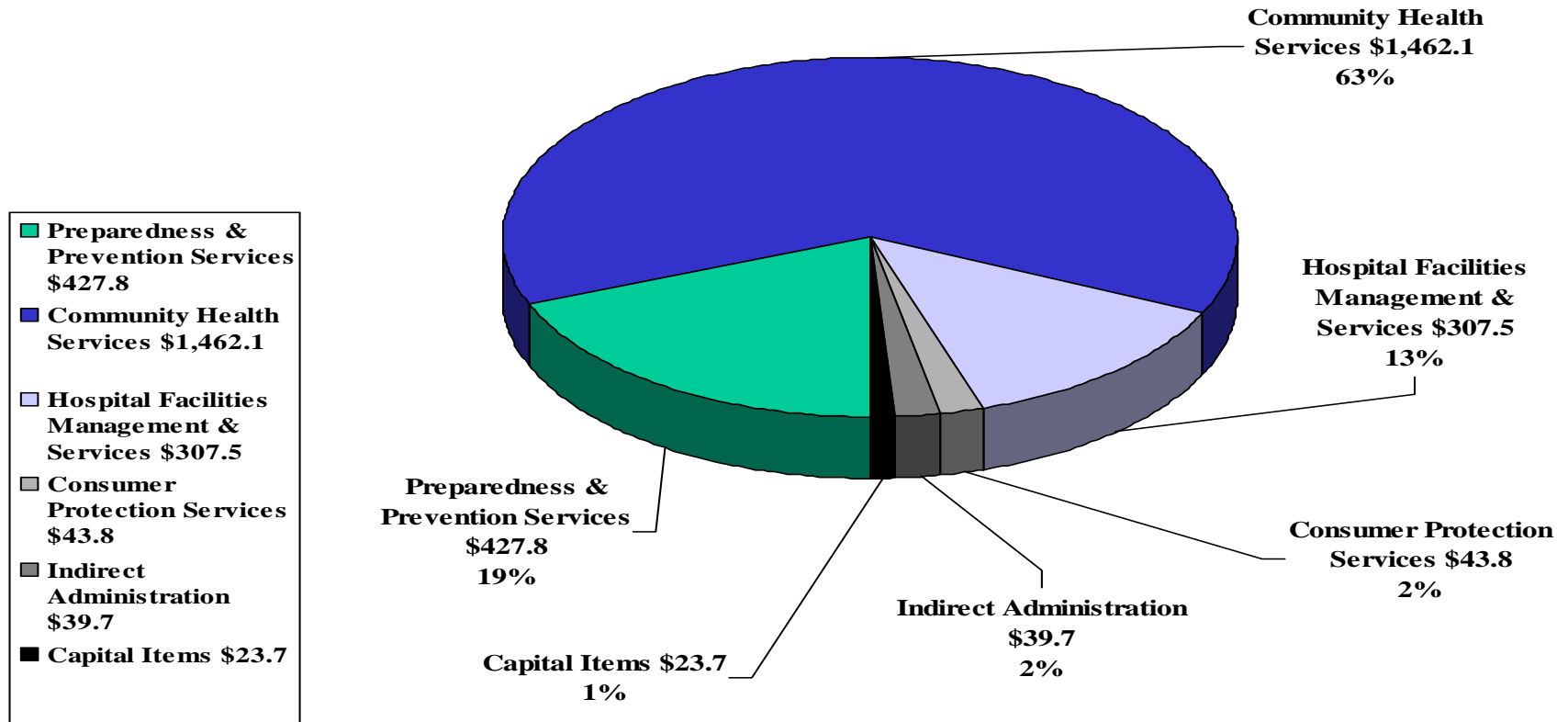
\* Community Health Services includes physical health, mental health and substance abuse services.



# DSHS Budget

## DSHS Overview - Estimated Expenses 2004

(in millions)



\* Community Health Services includes physical health, mental health and substance abuse services.



# **Population-Based Activities for Preparedness & Prevention**

*Section 2*

# What is Public Health?

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- Prevents epidemics and spread of diseases
- Protects against environmental hazards
- Prevents injuries
- Promotes and encourages healthy behaviors
- Responds to disasters and assists communities in recovery
- Assures the quality and accessibility of health services
- Must adapt to meet ever-changing critical health challenges

# Public Health Advances of the 20<sup>th</sup> Century

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- Vaccinations
- Safer workplaces
- Decline in deaths from heart disease/stroke
- Control of infectious diseases
- Food Safety
- Healthier mothers and babies
- Water fluoridation
- Anti-tobacco efforts
- Evidence-based treatments for mental illness and prevention and treatment of substance abuse



# Major Public Health Goals

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- Promoting healthy nutrition and physical activity
- Promoting healthy choices with regard to risky behaviors
- Recognizing mental health and substance abuse as a public health issues
- Reducing health threats due to environmental and consumer hazards
- Reducing infectious disease

# Public Health Preparedness Services

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**GOAL: PUBLIC HEALTH PREPAREDNESS SERVICES** protects citizens by preparing for and preventing bioterrorism events and other naturally-occurring public health emergencies in Texas

- Specific services include:
  - Planning and implementing programs to ensure preparedness and rapid response to bioterrorism, natural epidemics, other public health and environmental threats and emergencies through work with:
    - Local Health Departments (LHDs)
    - Health Service Regions (HSRs)
    - Hospitals
    - Other state, regional and local entities

# Public Health Preparedness Services

<b>Method of Finance</b>	<b>FY 2003 Expended (in millions)</b>	<b>FY 2004 Estimated Expenses (in millions)</b>
General Revenue		
General Revenue	\$2.3	\$0.8
Federal Funds		
Public Health and Social*	7.9	30.5
Pub Hlth Prep/Rsp Bioterrorism**	36.5	50.0
Other Federal	0.4	0.5
Other Funds	0.1	0.0
<b>Total Method of Finance</b>	<b>\$47.1</b>	<b>\$81.8</b>
<b>Number of FTEs</b>	<b>168.8</b>	<b>176.1</b>

\* This grant program is to ready hospitals and supporting health care systems to deliver coordinated and effective care to victims of terrorism and other public health emergencies.

\*\* Funds used to upgrade state and local public health jurisdictions' preparedness for respond to bioterrorism, other outbreaks of infectious disease, and other public health threats and emergencies. There are seven focus areas and two programs.

# **DSHS Health Service Regions and Local Public Health Services**

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**DSHS HEALTH SERVICE REGIONS (HSRs)** serve Texans by providing needed services close to where people live and alleviating duplication of effort and waste that can occur when service delivery is not coordinated within a specific area

**LOCAL CITY OR COUNTY HEALTH DEPARTMENTS (LHDs)** serve Texans by building capacity to address public health issues, identify and/or develop improved intervention and prevention strategies

- **Specific HSR services include:**

- **Providing public health and medical services to counties not served by a local health department (LHD) through eight health services regional offices. Of Texas' 21 million people, twenty-five percent are not served by any LHD. Each region is headed by a physician who has expertise in both medicine and public health.**
- **Coordinating and facilitating services delivered through 63 full-service LHDs, 17 health districts, 81 limited-service LHDs, and 172 local health authorities**



# Epidemiological Services

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**EPIDEMIOLOGICAL SERVICES** protects health of Texans by identifying populations at risk of disease, finding causes of disease, and applying prevention and intervention strategies

- Specific services include:
  - Surveillance and investigation of diseases including HIV/STD, birth defects, cancer, trauma, poisonings, pesticide exposures, child lead poisoning, and reportable occupational conditions
  - Monitoring data for trends and providing information to communities for use in planning, developing, and evaluating programs and services
  - Identifying populations-at-risk for diseases and other conditions so that timely interventions are undertaken
  - Informing communities of identified health hazards and working with the communities to identify and implement community-based strategies to prevent/reduce those hazards

# Public Health Laboratory Services

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**Public Health Laboratory Services** provides testing services to diagnose and investigate community health problems and health hazards

- Specific services include:

- Screening newborns for four inherited and one congenital diseases
- Screening for sexually-transmitted diseases, including HIV, syphilis, gonorrhea, and chlamydia
- Screening children for elevated lead levels in their blood
- Testing for Tuberculosis
- Testing for rare diseases or diseases requiring complex technology in microbiology and environmental chemistry
- Testing for suspect food for agents or chemicals in food-borne outbreaks
- Identifying organisms responsible for disease outbreaks throughout Texas
- Testing of water and milk for contamination
- Providing pap smears for women's services program

# Public Health Laboratory Services

<b>Method of Finance</b>	<b>FY 2003 Expended (in millions)</b>	<b>FY 2004 Estimated Expenses (in millions)</b>
General Revenue		
General Revenue	\$7.7	\$7.2
General Revenue Dedicated	5.8	6.5
Federal Funds		
Maternal & Child Health	3.1	2.6
Other Federal	1.6	1.5
Other Funds		
Appropriated Receipts	0.9	0.8
TDH Pub. Hlth. Medicaid Reimb.	5.9	6.9
<b>Total Method of Finance</b>	<b>\$25.0</b>	<b>\$25.5</b>
<b>Number of FTEs</b>	<b>383.2</b>	<b>371.9</b>

# Vital Records Services

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**Vital Records Services** maintains a system for recording, certifying and disseminating information on births, deaths, marriage, divorce and other vital events in Texas

- Specific services include:
  - Registering Texas births and deaths
  - Issuing certified copies to citizens
  - Maintaining state registries
  - Preserving original documents
  - Compiling demographic and medical information for decision makers and researchers
  - Oversight of local registrars in Texas

# Vital Records Services

<b>Method of Finance</b>	<b>FY 2003 Expended (in millions)</b>	<b>FY 2004 Estimated Expenses (in millions)</b>
General Revenue		
General Revenue	\$1.3	\$1.1
General Revenue Dedicated	2.1	2.3
Federal Funds		
Vital Stat Coop Program	0.2	0.6
Enumeration at Birth	0.4	0.4
Other Federal	0.2	0.1
Other Funds		
Appropriated Receipts	0.4	0.5
Interagency Contracts	0.3	0.4
<b>Total Method of Finance</b>	<b>\$4.9</b>	<b>5.4</b>
<b>Number of FTEs</b>	<b>127.8</b>	<b>143.0</b>

# Health Registries

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**HEALTH REGISTRIES** serve as the primary data source on birth defects, cancer and trauma for assessing impact on Texans, understanding their causes, identifying and evaluating prevention and intervention strategies

- Specific services include:
  - Identifying Texans at increased risk of birth defects, cancer and trauma
  - Describing patterns of disease and monitoring changes over time
  - Conducting epidemiologic studies for identifying risks and understanding disease etiology
  - Investigating suspected birth defects/cancer clusters
  - Identifying and evaluating prevention and control interventions
  - Providing data, technical assistance and educational materials
  - Providing clients with birth defects referrals for services

# Health Registries Services

<b>Method of Finance</b>	<b>FY 2003 Expended (in millions)</b>	<b>FY 2004 Estimated Expenses (in millions)</b>
General Revenue		
General Revenue	\$6.3	\$6.2
Federal Funds		
Childhood Lead Poisoning	0.6	0.9
Centers Prevent Birth Defects	0.9	0.8
Natl Prog of Cancer Registries	1.2	1.9
Other Federal	1.9	2.8
Other Funds		
Appropriated Receipts	0.6	0.2
Interagency Contracts	5.8	6.2
<b>Total Method of Finance</b>	<b>\$17.3</b>	<b>\$19.1</b>
<b>Number of FTEs</b>	<b>226.0</b>	<b>220.6</b>

# HIV/STD, TB &

## Other Infectious Disease Services

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**INFECTIOUS DISEASES SERVICES** work to prevent, control, reduce and eliminate disease, disability and death caused by infectious diseases

- Specific services include:
  - Providing case-finding and treatment services for Tuberculosis
  - Providing HIV/STD prevention and treatment services
  - Conducting surveillance and outbreak investigations for a wide variety of infectious diseases
  - Providing education about prevention of infectious diseases for the public and health care providers
  - Providing expert consultation on infectious diseases



# Tuberculosis, Hansen's Disease & Refugee Health

<b>Method of Finance</b>	<b>FY 2003 Expended (in millions)</b>	<b>FY 2004 Estimated Expenses (in millions)</b>
General Revenue		
General Revenue	\$12.7	\$11.7
Federal Funds		
Proj & Coop Agreements TB	5.0	6.7
Refugee and Entrant Assist.	1.2	1.5
Other Federal	0.6	1.0
Other Funds		
Appropriated Receipts & Other	0.2	0.0
<b>Total Method of Finance</b>	<b>\$19.7</b>	<b>\$20.9</b>
<b>Number of FTEs</b>	<b>139.0</b>	<b>142.3</b>

# HIV/STD & Hepatitis C Prevention

<b>Method of Finance</b>	<b>FY 2003 Expended (in millions)</b>	<b>FY 2004 Estimated Expenses (in millions)</b>
General Revenue		
General Revenue	\$29.3	\$45.4
Federal Funds		
Housing Opportunities	2.5	4.2
HIV Care Formula Grants *	71.8	57.7
HIV Prevention Project **	12.8	19.6
Other Federal	8.5	12.0
Other Funds		
Appropriated Receipts	0.3	1.9
<b>Total Method of Finance</b>	<b>\$125.3</b>	<b>\$140.8</b>
<b>Number of FTEs</b>	<b>221.2</b>	<b>218.8</b>

\* Provides funds to support a comprehensive system of care for persons with HIV disease.

\*\* Provides funds to support evidence – based HIV prevention programs across the state to reduce the spread of HIV in Texas.

# Infectious Diseases Services

<b>Method of Finance</b>	<b>FY 2003 Expended (in millions)</b>	<b>FY 2004 Estimated Expenses (in millions)</b>
General Revenue		
General Revenue	\$0.7	\$1.0
Federal Funds		
State Epidemiology & Lab	0.3	0.3
Other Federal	0.1	0.2
<b>Total Method of Finance</b>	<b>\$1.1</b>	<b>\$1.5</b>
Number of FTEs	26.9	26.0

# Health Promotion & Disease Prevention

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## **HEALTH PROMOTION and DISEASE PREVENTION SERVICES**

reduces premature disability and death by promoting healthy lifestyles through prevention programs

- Specific services include:
  - Implementing prevention programs and information campaigns in communities, schools, worksites, and health care settings
  - Monitoring physical activity, nutrition, tobacco, and other risk behaviors related to diabetes, cardiovascular disease, cancer, obesity, asthma, arthritis, and other chronic diseases
  - Developing and disseminating clinical care standards and tools for primary and specialty care to promote effective care for patients with chronic diseases
  - Coordinating efforts of leadership groups such as the Texas Diabetes Council, Texas Council on Cardiovascular Disease and Stroke, Texas Task Force on Arthritis, and the Texas Council on Alzheimer's Disease and Related Disorders

# Cardiovascular Disease, Diabetes & Injury Prevention \*

<b>Method of Finance</b>	<b>FY 2003 Expended (in millions)</b>	<b>FY 2004 Estimated Expenses (in millions)</b>
General Revenue		
General Revenue	\$4.6	\$3.7
Federal Funds		
Car Seat & Occupant Project	1.0	1.2
Comprehensive Cancer Contract	0.1	0.3
Diabetes Control Programs	0.5	0.8
Other Federal	0.6	0.4
<b>Total Method of Finance</b>	<b>\$6.8</b>	<b>\$6.4</b>
<b>Number of FTEs</b>	<b>72.4</b>	<b>52.1</b>

\* Represents a subset of all health promotion & disease prevention services

# Immunizations Services

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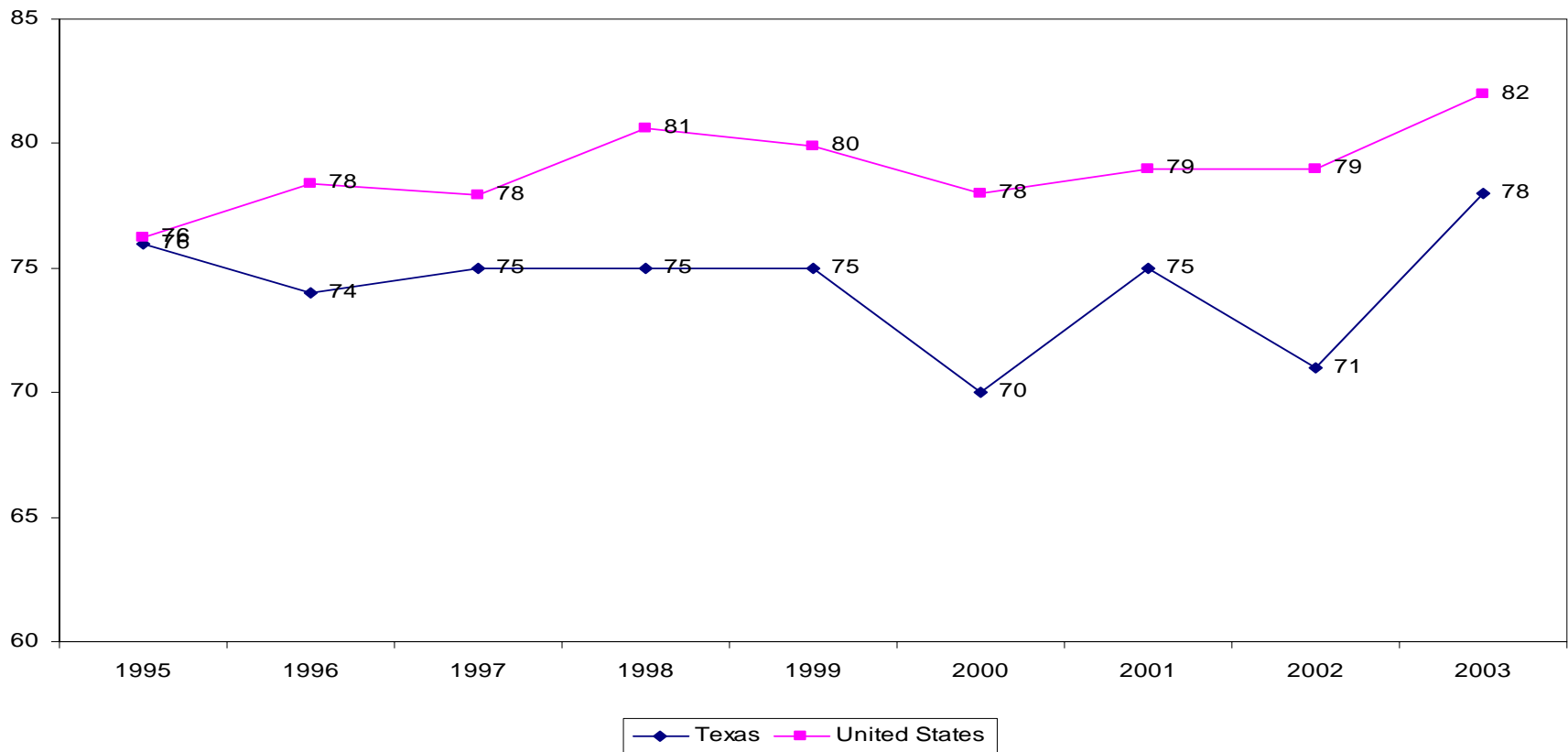
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**IMMUNIZATIONS** prevent, control, reduce & eliminate vaccine-preventable diseases in children & adults, with emphasis on interventions to improve vaccine coverage of children under 36 months of age

- Specific services include:
  - Distributes vaccine supplies & provides for the delivery of services
  - Purchasing & accounting for vaccines distributed to local health departments & immunization providers
  - Developing & distributing immunization education & promotional materials for parents, providers & the public
  - Operating the statewide childhood immunization registry (ImmTrac)
  - Assuring compliance with regulations for handling vaccines
  - Promoting partnerships & collaborations with public, private & community groups to raise vaccine coverage levels statewide

# Immunization Coverage Levels

**2003 Estimated vaccination coverage with the 4-3-1\* series among children 19-35 months of age**



# Immunizations Services

<b>Method of Finance</b>	<b>FY 2003 Expended (in millions)</b>	<b>FY 2004 Estimated Expenses (in millions)</b>
General Revenue		
General Revenue	\$22.8	\$25.5
General Revenue Dedicated	2.7	0.0
Federal Funds		
Childhood Immunization Grant	14.1	13.9
Other Funds		
Appropriated Receipts	1.2	1.1
TDH Public Health Medicaid Reimb.	.6	.6
Interagency Contracts	1.4	1.3
<b>Total Method of Finance</b>	<b>\$42.8</b>	<b>\$42.4</b>
<b>Number of FTEs</b>	<b>279.9</b>	<b>287.5</b>



# Tobacco Prevention & Control Services

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**TOBACCO PREVENTION & CONTROL SERVICES promote tobacco cessation among adults and youth, prevent initiation of tobacco use by youth, work to eliminate exposure to secondhand smoke, and identifies and eliminate disparities among diverse/special populations**

- **Tobacco Settlement Initiatives**
  - Pilot project in southeast Texas --
  - Comprehensive approach including prevention, cessation, enforcement, media, and evaluation
  - Results include decreases in youth and adult smoking and increases in cessation
  - Funded by proceeds from permanent fund established by tobacco settlement receipts
- **Statewide Initiatives**
  - Policy and environmental changes through local coalitions and community organizations
  - Youth awareness class for those cited for tobacco possession
  - Partner with state and local organizations to promote prevention, enforcement and cessation
  - Limited media campaigns for prevention and cessation

# Tobacco Prevention and Control Services

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<b>Method of Finance</b>	<b>FY 2003 Expended (in millions)</b>	<b>FY 2004 Estimated Expenses (in millions)</b>
General Revenue		
General Revenue	\$5.1	\$0.1
General Revenue Dedicated	7.4	5.9
Federal Funds		
Tobacco Use Prevention	0.7	0.9
Other Funds		
Interagency Contracts	0.4	0.4
<b>Total Method of Finance</b>	<b>\$13.6</b>	<b>7.3</b>
<b>Number of FTEs</b>	<b>21.1</b>	<b>27.5</b>

# Obesity Prevention

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**OBESITY PREVENTION** improves the health and fitness of Texans by collaborating with statewide partners and engaging communities in prevention activities

- Specific services include:
  - Educate on the benefits of caloric balance, breastfeeding, fruit and vegetable consumption, physical activity, and reduced TV viewing
  - Providing technical assistance to communities and local coalitions
  - Promoting implementation of the *Strategic Plan for the Prevention of Obesity in Texas*
  - Supporting implementation and evaluation of obesity prevention interventions in Texas communities
  - Provide technical assistance to local partners regarding changes in policies and environmental supports that improve nutrition and physical activity

# Substance Abuse Prevention Services

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## **Substance Abuse Prevention Services:**

- Prevent use of alcohol, tobacco and other drugs by youth
- Interrupt use of alcohol, tobacco and other drugs by youth who are showing early signs of substance use or abuse or other high-risk problem behaviors
- Foster development of social and physical environments that facilitate healthy, drug-free lifestyles through the development of community coalitions
- Specific services include Community-based Prevention Programs:
  - Universal programs: Targeting general population
  - Selective programs: Targeting those at higher-than-average risk for substance abuse
  - Indicated programs: Targeting those already experimenting or engaging in other high-risk behaviors to prevent chronic use
  - Community Coalitions: Mobilizing local communities utilizing environmental strategies to prevent substance abuse

# Substance Abuse Prevention Services

<b>Method of Finance</b>	<b>FY 2003 Expended (in millions)</b>	<b>FY 2004 Estimated Expenses (in millions)</b>
General Revenue		
General Revenue	\$1.2	\$5.9
Federal Funds		
Texas State Incentive Grant	1.7	4.0
Block Grants for Prevention*	43.1	34.9
<b>Total Method of Finance</b>	<b>\$46.0</b>	<b>\$44.8</b>
<b>Number of FTEs</b>	<b>15.2</b>	<b>14.5</b>

\* The Substance Abuse Prevention and Treatment Block Grant resources are used to maintain a continuum of substance abuse prevention, intervention and treatment services throughout the State of Texas. A few examples of the types of programs that are funded by the grant include primary prevention programs, HIV early intervention programs and specialized female programs.



# **Access to Care, Direct Care Safety Net and Other Services**

*Section 3*

# WIC Services

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**The Special Supplemental Nutrition Program for Women, Infants and Children (WIC)** ensures that prevention, promotion, and education are integrated by providing WIC benefits, nutrition education and counseling to an average of 865,593 clients monthly who are:

- Pregnant, breastfeeding and postpartum women
- Infants and children to age 5 who are at or below 185% of poverty and have a nutrition need (approximately 60% of Texas newborn babies are WIC clients)

Specific services provided by 76 contractor agencies and four DSHS HSRs include:

- Supplemental nutritious foods purchased at 2,650 authorized grocers using paper vouchers sent to DSHS for payment (also piloting electronic benefit transfers)
- Farmers Market Nutrition Program that provides coupons redeemable for fresh fruits & vegetables at certified farmers' markets
- Federal grant funds/monies received from infant cereal and formula manufactures as rebates (dedicated general revenue)
- Nutrition education and breastfeeding promotion/support
- Immunizations at some sites
- Referrals and linkages to other health and human services

# WIC Services

<b>Method of Finance</b>	<b>FY 2003 Expended (in millions)</b>	<b>FY 2004 Estimated Expenses (in millions)</b>
General Revenue		
General Revenue	\$1.3	\$1.1
General Revenue Dedicated	182.8	186.8
Federal Funds		
WIC Program*	424.8	485.3
WIC Farmers Market Nutrition	1.6	1.6
Other Federal	.6	.9
Other Funds		
Appropriated Receipts	.1	0.0
<b>Total Method of Finance</b>	<b>\$611.2</b>	<b>\$675.7</b>
<b>Number of FTEs</b>	<b>268.1</b>	<b>296.9</b>

\* WIC provides 100% federal funding for supplemental nutritious foods, nutrition education, and healthcare referrals for eligible clients.



# Children's Health Programs

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**Goal: Children's Health Programs** provide easily accessible, quality and community-based child health services to low-income children and adolescents

- Specific services include:
  - Title V program serves as a safety net provider for eligible children and adolescents (1-21 years old) at or below 185% of FPL, not eligible for Medicaid or CHIP\*
  - Program provides child/adolescent health care, dental services, and perinatal care services through competitive contracts awarded to eligible local entities
  - Supports development of coordinated school health programs statewide with emphasis on school health services through Texas School Health Network (TSHN) and school-based health centers (SBHCs).
  - Provides SBHCs with grant funding through competitive process for provision of preventive and primary care services.

•Title V of the federal Social Security Act authorizes the Maternal and Child Health Services Block Grants to states to improve the health of mothers and children. At least 30% of funds must be used for preventive and primary care, and another 30% for services for children with special healthcare needs.

# Children's Health Programs

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- **Texas Health Steps (THSteps)**, known federally as Early & Periodic Screening Diagnosis & Treatment Program (EPSDT), provides services for Medicaid eligible clients under 21 years of age
  - Medical and dental preventive and treatment services, outreach and informing services, and case management services
  - “Comprehensive Care Program” or CCP services
    - Federally required coverage of any medically necessary service
  - Prevention and treatment services provided through enrolled providers paid on fee-for-service basis & through managed care organizations
  - Contract for outreach and informing related to THSteps services
  - THSteps works to recruit and retain qualified providers
  - The budget for this program is contained in the HHSC bill pattern

# Texas Health Steps

<b>Method of Finance</b>	<b>FY 2003 Expended (in millions)</b>	<b>FY 2004 Estimated Expenses (in millions)</b>
General Revenue/General Revenue Dedicated		
GR Match for Medicaid	\$199.7	\$298.2
Tobacco Receipts Match for Medicaid	9.8	0.0
Stabilization: Match for Medicaid	25.8	0.0
Tobacco Education/Enforce	0.0	2.0
Federal Funds		
Medical Assistance Program	361.0	486.4
<b>Total Method of Finance</b>	<b>\$596.3</b>	<b>\$786.6</b>
<b>Number of FTEs</b>	<b>210.5</b>	<b>256.0</b>

# Women's Health Services

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**WOMEN'S HEALTH SERVICES** provides easily accessible, quality and community-based health services to low-income women

- Specific programs/services include:
  - Title V - safety net provider program for eligible pregnant women, mothers and women of childbearing age at or below 185% of FPL, not Medicaid-eligible
    - Preventive and primary care services include prenatal care, nutritional education, case management, dysplasia, and laboratory testing services
    - Health services are provided through competitive Title V-funded contracts awarded to eligible local entities
    - In FY03, the number of clients served were 53,262
  - Breast and Cervical Cancer Control and Prevention (BCCCP) program provides screening, diagnostic and case management services for uninsured, low-income women who are most at risk for these cancers
    - In FY04, BCCCP served 19,000 women
  - Provides services through BCCCP-funded contractors who also enroll eligible women into Medicaid Breast and Cervical Treatment Program when diagnosed with a cancer

# Women & Children's Health Services

<b>Method of Finance</b>	<b>FY 2003 Expended (in millions)</b>	<b>FY 2004 Estimated Expenses (in millions)</b>
General Revenue		
General Revenue	\$14.5	\$10.0
Federal Funds		
Maternal and Child Health	16.4	18.9
Natl Breast & Cervical Cancer	6.8	6.6
Other Federal	0.2	0.2
Other Funds		
Appropriated Receipts	0.8	0.6
Other	0.7	0.8
<b>Total Method of Finance</b>	<b>\$39.4</b>	<b>\$37.1</b>
Number of FTEs	197.7	195.5

# Children with Special Health Care Needs Services

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**Children with Special Health Care Needs (CSHCN) Services** provide comprehensive health care benefits to children with chronic physical and developmental disabilities and adults with cystic fibrosis (CF)

- CSHCN recipients are:
  - Texas residents, under 21 with a chronic physical or developmental condition, or who are adults with cystic fibrosis
  - Family income must be at or below 200% federal poverty
  - In FY04, 1,858 children received CSHCN services
- Specific services include:
  - Providing medical, dental and case management services
  - Providing some wrap-around services for persons with other health coverage
  - Enabling services, family support services and systems development

# Children with Special Health Care Needs Services

<b>Method of Finance</b>	<b>FY 2003 Expended (in millions)</b>	<b>FY 2004 Estimated Expenses (in millions)</b>
General Revenue		
General Revenue	\$19.1	\$23.6
General Revenue Dedicated	0.1	0.1
Federal Funds		
Maternal & Child Health	7.9	12.2
Other Federal	0.2	.1
Other Funds		
Appropriated Receipts	0.0	1.4
Public Health Medicaid Reimb.	.2	0.0
Interagency Contracts	0.0	.1
<b>Total Method of Finance</b>	<b>\$27.5</b>	<b>\$37.5</b>
<b>Number of FTEs</b>	<b>164.3</b>	<b>143.9</b>

\* Title V funds health care services for Title V eligible children with special needs.

# Family Planning Services

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**FAMILY PLANNING SERVICES** is a primary source of comprehensive health care for assisting uninsured Texans in achieving their family planning goals, including reducing unintended pregnancies and positively affecting outcome of future pregnancies

- Recipients are women, men and adolescents under 150% of the federal poverty level
- Specific services include:
  - Comprehensive health assessment and examinations
  - Lab screening and testing
  - Counseling, education and referral for identified health problems
  - Testing and treatment for sexually transmitted diseases and common genitourinary infections, including HIV counseling and testing
  - Broad range of contraceptive methods
  - Community outreach and education
- Services are provided by contractors, including non-profit, private or public entities that are reimbursed on a fee-for-service or cost-reimbursed basis
- More than 390,000 persons received family planning services in FY2003



# Family Planning Services

<b>Method of Finance</b>	<b>FY 2003 Expended (in millions)</b>	<b>FY 2004 Estimated Expenses (in millions)</b>
General Revenue		
General Revenue	\$7.6	\$7.6
Federal Funds		
Federal Project (Title X)*	15.0	15.4
TANF to Title XX**	21.9	21.4
Social Svc. Block Grant	9.4	9.7
Other Federal	.5	1.1
<b>Total Method of Finance</b>	<b>\$54.4</b>	<b>\$55.2</b>
<b>Number of FTEs</b>	<b>31.5</b>	<b>32.7</b>

\* Title X of the federal Social Security Act authorizes federal funding for family planning services.

\*\* The Social Services Block Grant in Title XX of the Social Security Act funds programs to reduce dependency, achieve or maintain self-sufficiency, prevent neglect or abuse, prevent inappropriate institutional care or refer or secure institutional care when other forms of care are not available. Title XX funds family planning services and mental health services at DSHS as well as programs at DFPS and multiple community services programs at DADS.

# Kidney Health Care Services

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**Kidney Health Care (KHC)** provides access to care for persons suffering from chronic kidney failure or end-stage renal disease (ESRD)

- KHC recipients are:
  - Texas residents with ESRD diagnosis, not Medicaid eligible, gross income less than \$60,000
  - Patients of all ages and ethnic groups
    - Majority patients are 45 to 74 years old
    - Disproportionately affects minorities: In FY 2003, 43% applicants – Hispanics and 27% - African Americans
    - Nearly 80% of recipients make less than \$20,000 annually
- Specific services include:
  - Four drugs a month (34-day supply), with \$6 co-pay per drug
  - Travel reimbursement up to 13 roundtrips monthly
  - Allowable dialysis and access surgery services

# Kidney Health Care Services

<b>Method of Finance</b>	<b>FY 2003 Expended (in millions)</b>	<b>FY 2004 Estimated Expenses (in millions)</b>
General Revenue		
General Revenue	\$26.3	\$16.6
Other Funds		
Appropriated Receipts	.2	2.2
Interagency Contracts	0	4.5
<b>Total Method of Finance</b>	<b>\$26.5</b>	<b>\$23.3</b>
Number of FTEs	41.7	41.1

# Title V Population-based Services

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**Title V Services** promote health of women, children and adolescents through increasing awareness of health disparities among minority groups and building local health care infrastructure

- Specific programs/services include:
  - **Title V population-based initiatives:**
    - Population-based projects awarded to local entities to address of health disparities in areas of: motor vehicle deaths among children, child abuse/neglect, SIDS, child obesity, infant mortality, low birth weight, teen pregnancy, prenatal care, and STDs
    - Variety of initiatives with a statewide impact, such as: Vision and Hearing Screening Program, Spinal Screening Program, regional perinatal health systems, and Texas School Health Network
  - **Program for Amplification for Children of Texas (PACT) administers newborn hearing screening (NBHS) tracking and intervention statewide, as well as certification of NBHS facilities**
    - PACT provides follow-up hearing services and hearing aids to Medicaid-eligible children and software and technical assistance to birthing facilities.

# County Indigent Health Care Services

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**County Indigent Health Care Program (CIHCP)** assists all Texas counties in meeting statutory requirements (Chapter 61) to serve indigent populations in their counties through technical assistance and state assistance funds for eligible counties

- Specific services include:
  - CIHCP recipients must meet requirements for county residency, income and other assets
  - Providing technical assistance to counties without hospital districts or public hospitals
  - Monitoring of indigent health expenditures of eligible counties
  - Providing financial assistance to counties with indigent health expenditures that exceed 8% of their general tax levy
  - Assisting with filing claims for eligible SSI applicants
- Basic health services must be covered including:
  - Inpatient and outpatient services
  - Immunizations
  - Physicals, screenings, and up to three prescriptions monthly
  - Family planning services
  - Skilled nursing facilities and rural health clinic services

# County Indigent Health Care Services

<b>Method of Finance</b>	<b>FY 2003 Expended (in millions)</b>	<b>FY 2004 Estimated Expenses (in millions)</b>
General Revenue		
General Revenue	\$8.6	\$5.6
Other Funds		
Appropriated Receipts	1.5	3.2
<b>Total Method of Finance</b>	<b>\$10.1</b>	<b>\$8.8</b>
Number of FTEs	16.2	9.0

# FQHC Incubator Program

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**FEDERALLY QUALIFIED HEALTH CENTERS (FQHCs)** increase access to primary care, dental, behavioral health and substance abuse services in Medically Underserved Areas (MUAs) through competitive seed fund contracts and technical assistance to expand and develop new FQHCs and FQHC Look-alikes, and support service expansions for existing FQHCs

- Specific services include:
  - Awarding competitive contracts to non-profit organizations, public entities (such as county health departments) and existing FQHCs to:
    - develop and achieve federal designation as a FQHC and/or FQHC Look-Alike, or
    - to compete for additional service expansion grants from the federal government
  - Providing board and administrative staff training to meet federal guidelines, promote best practices, and enhance efficiency and sustainability
  - Improving organizations' ability to leverage funding resources by reviewing FQHC, FQHC Look-Alike and service expansion applications making suggestions for improvement

# FQHC Incubator Program

<b>Method of Finance</b>	<b>FY 2003 Expended * (in millions)</b>	<b>FY 2004 Estimated Expenses (in millions)</b>
General Revenue		
General Revenue	\$0.0	\$5.0
<b>Total Method of Finance</b>	<b>\$0.0</b>	<b>\$5.0</b>
Number of FTEs	0.0	0.0

\* No funds were appropriated to the FQHC Incubator Program in FY 2003 since there was not a program prior to FY 2004.



# Primary Health Care Program

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**PRIMARY HEALTH CARE PROGRAM** assists communities with planning and implementing comprehensive primary care services emphasizing prevention and health education for medically needy Texas residents at or below 150% of FPL and that do not have access to care through another program

- Specific services include:
  - Comprehensive physical examinations including risk assessment
  - Screening and laboratory testing as clinically indicated
  - Family planning and other diagnostic services
  - Prescription drugs, devices and durable supplies
  - Counseling, health education and referral for identified health problems
  - Social services and other support
- Services provided by non-profit, private or public contractors who deliver services directly or through a system of referrals or subcontracts.
- Local advisory committees ensure community involvement in service planning, implementation, and evaluation
- In FY03, more than 90,000 persons received primary health care services

# Primary Health Care Program

<b>Method of Finance</b>	<b>FY 2003 Expended (in millions)</b>	<b>FY 2004 Estimated Expenses (in millions)</b>
General Revenue		
General Revenue	\$15.3	\$12.8
General Revenue Dedicated	0.0	0.1
Federal Funds		
Primary Care Services	0.2	0.5
<b>Total Method of Finance</b>	<b>\$15.5</b>	<b>\$13.4</b>
<b>Number of FTEs</b>	<b>39.3</b>	<b>26.4</b>

# Texas EMS/Trauma System

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**The Texas EMS/Trauma System** provides the vital link between sudden injury or illness and emergency medical care for all Texans; purpose is to minimize the time from onset to appropriate definitive quality care

- Specific services include:
  - Establishing clinical standards and guidelines for emergency/trauma care, including special populations (e.g. children), by systems, entities, and individuals
  - Facilitating development, implementation and evaluation of 22 regional systems that integrate into a statewide system
  - Designating trauma facilities at four levels
  - Distributing funding to regional EMS/Trauma Systems and entities based on need and state requirements

# Texas EMS/Trauma System

<b>Method of Finance</b>	<b>FY 2003 Expended (in millions)</b>	<b>FY 2004 Estimated Expenses (in millions)</b>
General Revenue		
General Revenue	\$0.01	\$0.02
General Revenue Dedicated	5.8	24.4
Federal Funds		
Other Federal	.4	.08
<b>Total Method of Finance</b>	<b>\$6.2</b>	<b>\$24.5</b>
Number of FTEs	12.9	19.2

# Hospital Facilities - Operations

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**DSHS Hospitals Facilities** provide specialized and intensive campus-based physical and mental health services to qualified recipients

- Specific services include:
  - **Nine state adult psychiatric facilities providing inpatient hospitalization for severely mentally ill needing intensive treatment**
    - May be short- or long-term
    - Oldest facility - Austin State Hospital (1857)
    - Last built - Vernon State Hospital (1969) - now statewide forensic maximum-security hospital
    - El Paso Psychiatric Center (1996) went from community- operated inpatient facility to state-operated in 2001
  - **One youth psychiatric facility providing inpatient hospitalization for adolescents with mental illness - Waco Center for Youth (1979)**
    - Serves severe emotionally disturbed youth between 13 to 17 years
  - **Two public health facilities for infectious disease control and out-patient services for needy**

# DSHS Hospital Facilities

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- Austin State Hospital
- Big Spring State Hospital
- El Paso Psychiatric Center
- Kerrville State Hospital
- North Texas State Hospital
- Rio Grande State Center
- Rusk State Hospital
- San Antonio State Hospital
- Terrell State Hospital
- Waco Center for Youth
- Texas Center for  
Infectious Disease
- South Texas Health Care  
System

# Hospital Mental Health Services

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**Hospital Mental Health Services** provides acute and sub-acute hospital in-patient services for persons with severe mental illnesses.

- Specific services provided by State Mental Health

Facilities include:

- Specialized intensive campus-based mental health services based on identified clients needs
- Crisis stabilization for persons in acute situations
- Longer term care to help persons regain mental competency

# Texas Center for Infectious Diseases

<b>Method of Finance</b>	<b>FY 2003 Expended (in millions)</b>	<b>FY 2004 Estimated Expenses (in millions)</b>
General Revenue		
General Revenue	\$10.4	\$8.5
General Revenue Dedicated	0.0	0.5
Other Funds		
Chest Hospital Fees	0.1	0.4
<b>Total Method of Finance</b>	<b>\$10.5</b>	<b>\$9.4</b>
Number of FTEs	175.5	170.1



# South Texas Health Care System

<b>Method of Finance</b>	<b>FY 2003 Expended (in millions)</b>	<b>FY 2004 Estimated Expenses (in millions)</b>
General Revenue		
General Revenue	\$6.6	\$5.5
Other Funds		
Chest Hospital Fees	1.2	1.5
<b>Total Method of Finance</b>	<b>\$7.8</b>	<b>\$7.0</b>
Number of FTEs	120.5	116.5

# Hospital Mental Health Services

<b>Method of Finance</b>	<b>FY 2003 Expended (in millions)</b>	<b>FY 2004 Estimated Expenses (in millions)</b>
General Revenue		
General Revenue	\$226.1	\$215.6
Federal Funds		
Food Distribution	0.3	0.3
Medical Assistance Program	15.1	18.2
Other Funds		
Appropriated Receipts	0.0	2.2
Interagency Contracts	6.8	7.1
MHMR Other	31.2	27.5
<b>Total Method of Finance</b>	<b>\$279.5</b>	<b>\$270.9</b>
Number of FTEs	7104.1	7056.4

# Community Mental Health Services

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**Community Mental Health Services** provides quality community-based mental health services and supports to adults and children through 39 local Mental Health Authorities (LMHAs) that contract with mental health provider

- DSHS does not directly provide mental health services to clients in the communities, this is done through LMHAs
- In FY03, adults served – 111,524; Children and adolescents served - 29,729 (excludes those served in NorthSTAR)
- Specific services provided by community MHMR Centers include:
  - 24-hour crisis services, screening and assessment
  - Case management which links clients to community resources, rehabilitation and medication services
  - Family support and education
  - Community Hospitals are funded through LMHAs to provide inpatient mental health services

# Community Mental Health Services

<b>Method of Finance</b>	<b>FY 2003 Expended (in millions)</b>	<b>FY 2004 Estimated Expenses (in millions)</b>
<b>General Revenue</b>		
General Revenue	\$35.9	\$26.3
Tobacco Settlement Receipts	36.8	
GR for MH Block Grant	154.6	185.4
GR Certified as Match for MEDCAID	50.6	47.5
<b>Federal Funds</b>		
Medical Assistance Program	72.0	68.7
Block Grants for Community	26.4	29.3
Temp Assistance Needy Families	1.6	1.5
Social Services Block Grants	1.7	1.7
Other Federal Grants	6.1	5.1
<b>Total Method of Finance</b>	<b>\$385.7</b>	<b>\$365.5</b>
<b>Number of State FTEs</b>	<b>52.7</b>	<b>42.7</b>

# NorthSTAR Behavioral Health Program

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**NorthSTAR** provides a comprehensive array of services to indigent and Medicaid-eligible populations in Dallas and surrounding counties through a public/private provider network

- Specific services include:
  - Managed behavioral healthcare services (i.e., mental health and chemical dependency services) through a risk-bearing contract with a private behavioral healthcare organization (BHO)
  - Insurance-based plan designed to enhance access to services
  - Seamless integration of multiple funding sources (State, Federal and Local funds)
  - Financing tied to client needs
  - Analysis of service delivery data and measurement of outcomes
  - Quality management and oversight

# NorthSTAR Behavioral Health Program

<b>Method of Finance</b>	<b>FY 2003 Expended (in millions)</b>	<b>FY 2004 Estimated Expenses (in millions)</b>
General Revenue		
General Revenue	\$48.4	\$39.1
Federal Funds		
Medical Assistance Program	24.4	27.4
Mental Health Block Grant	3.4	3.4
Substance Abuse Block Grant	10.6	9.6
Other Federal	0.9	0.9
Other Funds		
Interagency Contracts	0.4	11.2
MHMR Approp. Receipts	5.1	5.0
<b>Total Method of Finance</b>	<b>\$93.2</b>	<b>\$96.6</b>
Number of FTEs	8.8	7.6

# Substance Abuse Treatment Services

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## **DSHS-FUNDED SUBSTANCE ABUSE TREATMENT PROGRAMS**

serve Texans by providing a full continuum of comprehensive chemical dependency treatment services in a structured therapeutic environment

- Types of service include: Medical detoxification, pharmacotherapy, residential and outpatient treatment
- Target population includes: Indigent and low income youth, ages 12–17, adults 18–65, women, women with children and HIV infected adults
- All programs are monitored for compliance with state and federal regulations associated with Texas Health and Safety Code and Substance Abuse Mental Health Services Administration /Center for Substance Abuse Treatment

# Substance Abuse Treatment Linkages

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- Treatment programs must be linked to prevention to ensure that children with parent(s) in treatment receive DSHS-funded prevention services
- Treatment facilities are linked to programs serving those with co-occurring psychiatric and substance abuse disorders (COPSD) so services are provided simultaneously with substance abuse treatment
- Programs are required to assess for HIV, STDs and TB-associated risks and to provide screening and treatment as needed





# Consumer Protection Services

## *Section 4*

# Consumer Protection Services

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- Health Care Licensure and Regulations
  - Food and Safety
  - Environmental and Radiation Control
  - Health Care Professionals
  - Health Care Facilities

# Food and Drug Safety Services

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**Food and Drug Safety Services** ensures that foods, drugs, medical devices, and cosmetics consumed and used by Texans are safe, properly labeled, and not fraudulently presented

- Specific services include:
  - Licensing and inspecting 38,000 establishments engaged in manufacture, distribution, salvaging, and retailing of foods, drugs, medical devices, and cosmetics in Texas including: meat slaughter and processing, shellfish and crab harvesting and processing, dairy farms and dairies, canneries, seafood processors, food salvage, grocery stores, restaurants, and many others
  - Testing of fish in Texas lakes and streams to ensure safety of aquatic life (commercial and recreational fishing)
  - Providing technical assistance to regulated industry and local governments, and standardization of local food inspectors
  - Investigating consumer complaints and food-borne illness outbreaks
  - Educating consumers in safe food handling practices

# Food & Drug Safety Services

<b>Method of Finance</b>	<b>FY 2003 Expended (in millions)</b>	<b>FY 2004 Estimated Expenses (in millions)</b>
General Revenue		
General Revenue	\$8.8	\$8.9
General Revenue Dedicated	4.8	4.9
Federal Funds	3.3	3.8
Other Funds		
Appropriated Receipts	0	0
TDH Pub Hlth Medicd Reimb	0	0
Interagency Contracts	0	0
<b>Total Method of Finance</b>	<b>\$16.9</b>	<b>\$17.6</b>
Number of FTEs	371.2	372.5

# Environmental Control Services

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**ENVIRONMENTAL CONTROL** protects consumers from unsafe products, dangerous chemicals, hazardous building conditions, and unsanitary conditions at public locations

- Specific services include:
  - Licensing asbestos, lead and mold remediation firms and workers
  - Ensuring sanitary conditions at youth camps, public swimming pools, public school cafeterias and restrooms
  - Providing technical assistance to local government to reduce exposure through vector control (mosquito and rodent- borne disease)
  - Protects children from exposure to lead, unsafe toys and playground equipment through inspections, technical assistance and enforcement action
  - Educating workers and communities about their right-to-know about health effects of chemicals

# Environmental Control Services

<b>Method of Finance</b>	<b>FY 2003 Expended (in millions)</b>	<b>FY 2004 Estimated Expenses (in millions)</b>
General Revenue		
General Revenue	\$3.4	\$3.3
General Revenue Dedicated	2.3	2.6
Federal Funds	.5	.6
Other Funds		
Appropriated Receipts	0	0
TDH Pub Hlth Medicd Reimb	0	0
Interagency Contracts	0	0
<b>Total Method of Finance</b>	<b>\$6.2</b>	<b>\$6.5</b>
Number of FTEs	143.9	130.5

# Radiation Control Services

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**RADIATION CONTROL** serves Texans by protecting them and their environment from unnecessary radiation exposure through licensing and inspection of radioactive material and X-ray sources:

- Industrial uses – oil and gas well logging, industrial radiography, uranium mining and RandD
- Diagnostic uses – X-ray, CT/PET, mammography
- Treatment uses – cancer therapy accelerators, gamma knife tumor ablation
- Number of licenses: 19,500+
- Specific services include:
  - Licensing industrial radiographers: 1,000+
  - Ensuring licensees who use or produce radioactive materials do so safely and securely to protect Texans through inspection and enforcement actions
  - Providing emergency response team to handle nuclear, transportation and reactor accidents
  - Assuring compatibility with U.S. Nuclear Regulatory Commission
- DSHS staff are highly trained “health physicists” who are Texas’ radiation specialists

# Radiation Control Services

<b>Method of Finance</b>	<b>FY 2003 Expended (in millions)</b>	<b>FY 2004 Estimated Expenses (in millions)</b>
General Revenue		
General Revenue	\$6.0	\$5.9
General Revenue Dedicated	.4	.4
Federal Funds	.7	.9
Other Funds		
Appropriated Receipts	0	0
TDH Pub Hlth Medicd Reimb	0	0
Interagency Contracts	0	0
<b>Total Method of Finance</b>	<b>\$7.1</b>	<b>\$7.2</b>
Number of FTEs	140.0	147.5



# Health Care Professions Regulation

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**Health Care Professional Regulation** protects Texans by establishing and enforcing minimum standards for provision of care by regulated individual health care providers

- Specific services include:
  - Establishing clinical standards and guidelines for provision of health care by individual professionals
  - Implementing regulations and procedures for entry into regulated professions, including demonstration of minimal competence to practice
  - Licensing/Certifying > 20 health care professionals (e.g. Midwives, Social Workers, EMTs, Dietitians, etc.) at multiple levels
  - Investigating and resolving complaints against regulated health care professionals

# Health Care Professions Regulation

<b>Method of Finance</b>	<b>FY 2003 Expended (in millions)</b>	<b>FY 2004 Estimated Expenses (in millions)</b>
General Revenue		
General Revenue	\$5.1	\$4.8
General Revenue Dedicated	.8	.7
Federal Funds	1.2	.8
Other Funds		
Appropriated Receipts	.1	.3
TDH Pub Hlth Medicd Reimb	0	0
Interagency Contracts	0	0
<b>Total Method of Finance</b>	<b>\$7.2</b>	<b>\$6.6</b>
<b>Number of FTEs</b>	<b>126.9</b>	<b>126.5</b>

# Health Care Facilities Regulation

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**Health Care Facilities Regulation** protects Texans by establishing and enforcing minimum standards for provision of care by regulated health care entities

- Specific services include:
  - Establishing clinical standards and guidelines for provision of health care by entities
  - Implementing regulations and procedures for licensure, including on-site surveys as required
  - Licensing/Certifying > 10 health care entities (e.g. hospitals, EMS firms, birthing centers, ambulatory surgical centers, End Stage Renal centers, abortion facilities) at multiple levels
  - Investigating and resolving complaints against regulated health care entities
  - Conducting Medicare compliance surveys

# Health Care Facilities Regulation

<b>Method of Finance</b>	<b>FY 2003 Expended (in millions)</b>	<b>FY 2004 Estimated Expenses (in millions)</b>
General Revenue		
General Revenue	\$1.8	\$1.7
General Revenue Dedicated	.8	.9
Federal Funds	2.7	3.1
Other Funds		
Appropriated Receipts	0	0
TDH Pub Hlth Medicd Reimb	0	0
Interagency Contracts	0	0
<b>Total Method of Finance</b>	<b>\$5.3</b>	<b>\$5.7</b>
Number of FTEs	111.2	110.6



# **DSHS Key Issues**

## *Section 5*

# DSHS Key Issues

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- **Funding Issues**
  - CSHCN
  - Mental Health Funding Levels
  - County Indigent Health Care Program
  - Trauma Services
  
- **Key Legislative Issues**
  - Feasibility of Closure
  - Provider of Last Resort
  - TCID Construction
  - Court Action on Rider 8



*The physical and mental health of Texas will determine its fiscal health...”*

**Eduardo J. Sanchez, M.D., M.P.H.**  
**Commissioner**  
**Texas Department of State Health Services**