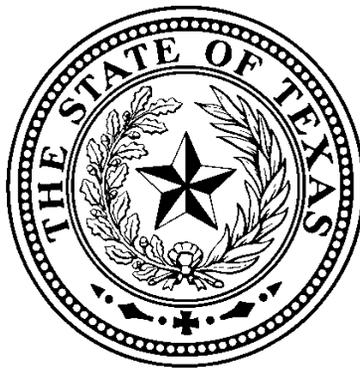


# **Department of State Health Services**

## **Budget and Performance Oversight Summary**



**May, 2008**

# Department of State Health Services

## Budget and Performance Oversight Summary

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	<b>Expended/Budgeted 2006-07</b>		<b>Appropriated 2008-09</b>		<b>Difference</b>	
General Revenue	\$	1,783,960,853	\$	1,933,128,580	\$	149,167,727
GR-Dedicated Funds		666,257,642		703,872,986		37,615,344
<b>Subtotal GR-Related</b>	<b>\$</b>	<b>2,450,218,495</b>	<b>\$</b>	<b>2,637,001,566</b>	<b>\$</b>	<b>186,783,071</b>
Federal Funds		2,366,126,042		2,372,163,684		6,037,642
Other		227,844,686		266,549,615		38,704,929
<b>Total</b>	<b>\$</b>	<b>5,044,189,223</b>	<b>\$</b>	<b>5,275,714,865</b>	<b>\$</b>	<b>231,525,642</b>
		<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	
FTEs		11,318.4	11,623.1	12,203.7	12,206.2	885.3    583.1

Source: Fiscal Size-up, 2008-09 Biennium.

### Budget Highlights

The Department of State Health Services (DSHS) received an increase of \$231.5 million in All Funds over the 2006-07 spending levels, which includes \$186.8 million in General Revenue-Related Funds, \$97.8 million of this amount is for mental health state hospital needs and additional community mental health crisis services.

## Mental Health State Hospitals (Strategy C.1.3)

	Expended/Budgeted		Appropriated		Difference	
	2006-07		2008-09* **			
General Revenue	\$	552,459,797	\$	568,258,224	\$	15,798,427
GR-Dedicated Funds		-		-		-
<b>Subtotal GR-Related</b>	<b>\$</b>	<b>552,459,797</b>	<b>\$</b>	<b>568,258,224</b>	<b>\$</b>	<b>15,798,427</b>
Federal Funds		29,494,990		29,322,709		(172,281)
Other		36,502,256		36,502,258		2
<b>Total</b>	<b>\$</b>	<b>618,457,043</b>	<b>\$</b>	<b>634,083,191</b>	<b>\$</b>	<b>15,626,148</b>
		<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	
FTEs		7,225.3	7,147.5	7,469.6	7,469.6	244.3 322.1

Source: Fiscal Size-up, 2008-09 Biennium

\*70% of the appropriated 2008-09 funds are for salaries and wages.

\*\*In addition to these amounts, Article IX, Sec. 19.71, Contingency for Senate Joint Resolution 65 and Senate Bill 2033, provides \$30.6 million in General Obligation Bonds to fund repair and renovation of mental health state hospitals, and Article IX, Sec. 19.62, Appropriation for a Salary Increase for State Employees, provides an estimated \$17.2 million for a salary increase for mental health state hospital staff.

### Budget Highlights

The Department of State Health Services received an increase of \$15.8 million in General Revenue Funds over the 2006-07 spending levels for mental health state hospitals including:

- \$7.2 million in General Revenue Funds to maintain fiscal year 2007 bed capacity of 2,477 beds;
- \$6.1 million in General Revenue Funds to maintain the fiscal year 2007 salary increase;
- \$1.5 million for food and utility increases; and
- \$ 1.0 million for a pilot project to develop and operate a crisis stabilization unit on the Kerrville State Hospital grounds.

Performance Measure Highlights

Measure	Expended 2006	Expended 2007	Estimated 2008	Budgeted 2009
Average Daily Census of State Mental Health Facilities <sup>1</sup>	2,294.5	2,300.8	2,477	2,477
Average Daily Cost Per Occupied State Mental Health Facility Bed <sup>2</sup>	\$354.80	\$391.50	\$378.00	\$378.00

Source: 2008 Operating Budget

<sup>1</sup>FY 2008 Target is 2,477, YTD Performance is 2,321.5

<sup>2</sup>FY 2008 Target is \$378.00, YTD Performance is \$391.00

**Community Mental Health Crisis Services (Strategy B.2.3.)**

	Expended/Budgeted 2006-07		Appropriated 2008-09		Difference	
General Revenue	\$	-	\$	82,000,000	\$	82,000,000
GR-Dedicated Funds		-		-		-
<b>Subtotal GR-Related</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>82,000,000</b>	<b>\$</b>	<b>82,000,000</b>
Federal Funds		-		-		-
Other		-		-		-
<b>Total</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>82,000,000</b>	<b>\$</b>	<b>82,000,000</b>
	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>		
FTEs	0.0	0.0	4.0	4.0	4.0	4.0

Source: Fiscal Size-up, 2008-09 Biennium

Budget Highlights

The Department of State Health Services received \$82.0 million in General Revenue Funds for community mental health services, including funding for:

- Crisis hotline improvements;
- Mobile outreach services;
- Children’s outpatient services;
- Crisis residential services;
- Psychiatric emergency service centers with extended observation; and
- Outpatient competency restoration services.

Performance Measure Highlights

<b>Measure</b>	<b>Expended 2006</b>	<b>Expended 2007</b>	<b>Estimated 2008</b>	<b>Budgeted 2009</b>
<i>Number of Persons Receiving Crisis Residential Services Per Year Funded by GR<sup>1</sup></i>	14,545	14,601	16,467	18,608
<i>Number of Persons Receiving Crisis Outpatient Services Per Year Funded by GR<sup>2</sup></i>	28,047	26,319	30,717	34,710

Source: Department of State Health Services

<sup>1</sup>FY 2008 Agency Forecast is 16,467, YTD Performance is 6,509.

<sup>2</sup>FY 2008 Agency Forecast is 30,717, YTD Performance is 19,948.