



BEHAVIORAL HEALTH FUNDING (2018-19 House Bill 1, as Introduced)

TOTAL ESTIMATED INCREASE
(IN MILLIONS)
\$237.9
ALL FUNDS

Health and Human Services (Article II) agency recommendations total \$2.1 billion in General Revenue (GR)-Related Funds including an additional \$62.6 million in GR-Related Funds to eliminate the waitlist for community mental health services and \$95.6 million in GR-Related Funds in contingency funding for legislation to be introduced by the House Select Committee on Mental Health. An additional \$3.6 billion in All Funds is projected to be expended through Medicaid and the Children’s Health Insurance Program (CHIP) including projected cost growth that is not funded in the Introduced Bill.

Public Safety and Criminal Justice (Article V) agency recommendations total \$669.7 million in GR-Related Funds and include new behavioral health funding at the Commission on Jail Standards to provide mental health training to jailers.

Education (Article III) agency recommendations total \$24.0 million in GR-Related Funds and include an additional \$2.0 million in each fiscal year to implement an integrated care study for veterans with post-traumatic stress disorder.

Article IX Section 10.04, House Bill 1, as Introduced, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, requires agencies receiving appropriations for behavioral health to develop a coordinated plan for behavioral health services and expenditures. Article IX Sec. 10.04(a) provides an informational listing of recommended behavioral health funding for 18 agencies across 6 articles totaling \$3.5 billion in All Funds and an additional \$3.6 billion in estimated Medicaid and CHIP expenditures. Article IX Sec. 10.04(b) and (c) have been amended and require:

Continuation of the Statewide Behavioral Health Coordinating Council - Agencies that receive behavioral health appropriations designate individuals to serve as members of a statewide coordinating council. The behavioral health coordinating council will develop and submit the required strategic plan and coordinated expenditure proposal updates and is tasked with implementing the strategic plan submitted in May 2016.

An annually updated Strategic Plan and Coordinated Expenditure Proposal - The coordinating council is required to develop and submit annual updates to the strategic plan and to develop annual coordinated expenditure proposals to show how behavioral health funding will be used to implement the strategic plan.

Additional agency representatives on the Statewide Coordinating Council - In addition to the agencies identified in the provision, the Texas Education Agency, Department of Housing and Community Affairs, and the Texas Workforce Commission are required to designate an individual to serve as a representative on the coordinating council.



BEHAVIORAL HEALTH ALL FUNDS: 2018-19 RECOMMENDATIONS & 2016-17 SPENDING LEVELS (In Millions)

2016-17 Expended/Budgeted	2018-19 Recommendations	Change From 2016-17 Expended / Budgeted	Recommendations by Agency
\$3,000.7	\$2,820.2	\$(180.5)	HEALTH AND HUMAN SERVICES (ARTICLE II)
\$2,945.9	\$2,767.1	\$(178.8)	Health and Human Services Commission
\$54.5	\$52.8	\$(1.6)	Dept. of Family & Protective Services
\$0.3	\$0.3	\$0.0	Texas Civil Commitment Office
\$678.8	\$678.4	\$(0.4)	PUBLIC SAFETY & CRIMINAL JUSTICE (ARTICLE V)
\$501.8	\$501.8	\$0.0	Texas Dept. of Criminal Justice
\$175.8	\$175.1	\$(0.7)	Texas Juvenile Justice Dept.
\$1.3	\$1.3	\$0.0	Military Dept.
\$0.0	\$0.2	\$0.2	Commission on Jail Standards
\$21.3	\$24.0	\$2.7	EDUCATION (ARTICLE III)
\$12.0	\$16.0	\$4.0	University of Texas, Health Science Center Houston
\$8.0	\$8.0	\$0.0	University of Texas, Health Science Center Tyler
\$1.3	\$0.0	\$(1.3)	Texas Tech University Health Sciences Center
\$22.5	\$21.8	\$(0.7)	GENERAL GOVERNMENT (ARTICLE I)
\$15.3	\$14.8	\$(0.5)	Trusted Programs, Office of the Governor
\$7.2	\$7.0	\$(0.2)	Veterans Commission
\$3.7	\$3.7	\$0.0	REGULATORY (ARTICLE VIII)
\$1.7	\$1.7	\$0.0	Texas Board of Nursing
\$1.1	\$1.1	\$0.0	Texas Medical Board
\$0.5	\$0.5	\$0.0	Board of Pharmacy
\$0.2	\$0.2	\$0.0	Board of Dental Examiners
\$0.1	\$0.1	\$0.0	Optometry Board
\$0.1	\$0.1	\$0.0	Board of Veterinary Medical Examiners
\$0.0	\$0.4	\$0.4	NATURAL RESOURCES & JUDICIARY (ARTICLE IV)
\$0.0	\$0.4	\$0.4	Court of Criminal Appeals
\$3,155.4	\$3,565.7	\$410.3	<i>Estimated Medicaid Expenditures¹</i>
\$41.1	\$47.2	\$6.1	<i>Estimated CHIP Expenditures²</i>
\$6,923.5	\$7,161.4	\$237.9	TOTAL CROSS-ARTICLE FUNDING

1) Estimated Medicaid Expenditures at HHSC include projected cost growth that is not funded in the Introduced Bill.
2) Estimated CHIP Expenditures at HHSC include projected cost growth that is not funded in the Introduced Bill.
Note: Totals may not sum due to rounding.



SELECTED PROGRAMS

(AMOUNTS BELOW IN MILLIONS OF DOLLARS)

In addition to the 2018-19 recommendations for non-Medicaid/CHIP programs identified below, an estimated \$3.6 billion in All Funds is projected to be expended on behavioral health services through Medicaid and CHIP. These estimates include projected cost growth that is not funded in House Bill 1, as Introduced.

State Mental Hospitals \$628.6 GR / \$834.5 AF



The State Mental Health Hospital System consists of ten state mental health facilities that provide intensive inpatient diagnostic, treatment, rehabilitative,

and referral services for seriously mentally ill persons. Services include therapeutic programming, medication management, group therapy, job training, and interpersonal skills training.

Veterans Services \$21.5 GR / \$28.4 AF



The Veterans Commission, the Health and Human Services Commission (HHSC), and the Military Department provide programs and

services for veterans, including treatment for post-traumatic stress disorder and depression.

Mental Health Services for Adults \$598.0 GR / \$678.7 AF



HHSC contracts with Local Mental Health Authorities (LMHAs) to provide community-based services for adults. Services are provided by the LMHAs under annual

performance contracts and include assessments, case management, medication, rehabilitation, counseling, supported housing and employment, and other related services.

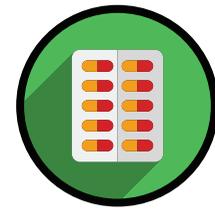
Mental Health Services for Children \$114.6 GR / \$154.9 AF



An array of community-based services for children ages 3-17 including case management, medications, outpatient services, family support, inpatient hospital services, and

respite services. Services are provided through LMHAs via annual performance contracts.

Substance Abuse Prevention & Treatment \$449.6 GR / \$736.0 AF



The Department of Family and Protective Services, HHSC, the Texas Department of Criminal Justice (TDCJ), and the Texas Juvenile Justice Department (TJJD) provide substance abuse prevention, intervention and

treatment services. The Office of the Governor also provides grants for substance abuse treatment for adults and juveniles. Services include prevention resource centers, alcoholism and drug counseling for offenders, Driving While Intoxicated (DWI) treatment, and chemical dependency treatment for high-needs youth.

Community Hospitals \$189.7 GR / \$209.9 AF



Funding provides for inpatient capacity in eleven private and public sector psychiatric facilities in communities throughout the state, including hospitals and crisis stabilization units.

Community Mental Health Crisis Services \$345.0 GR / \$348.2 AF



Funding expands statewide access to crisis hotlines, mobile crisis response teams, outpatient competency restoration, respite, and facility-based crisis

services. The variety of crisis response options works to help adults and children avoid unnecessary hospitalization, incarceration, and use of emergency rooms.

Other Behavioral Health Care Services \$448.5 GR / \$557.8 AF



Additional services include mental health care for prisoners at the TDCJ, treatment for juvenile offenders through the TJJD, and crisis respite services and behavioral

intervention for persons with intellectual and developmental disabilities at the HHSC, as well as a variety of other services.