



BEHAVIORAL HEALTH FUNDING (General Appropriations Act, 2018-19 Biennium)

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



TOTAL ESTIMATED INCREASE (IN MILLIONS) \$749.3 ALL FUNDS

Health and Human Services (Article II) agency appropriations for behavioral health total \$2.2 billion in General Revenue (GR)-Related Funds. This includes an additional \$69.0 million in GR-Related Funds in contingency funding for several bills that provide grants to community entities for behavioral health services and expanded access to peer supports for individuals with mental illness, and \$62.7 million in GR-Related Funds to address current and projected waitlists for community mental health services. 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 not funded in the General Appropriations Act (GAA), 2018-19 Biennium, 85th Legislature.

Public Safety and Criminal Justice (Article V) agency appropriations total \$686.0 million in GR-Related Funds, including new behavioral health funding at the Commission on Jail Standards to provide mental health training to jailers.

Education (Article III) agency appropriations total \$20.4 million in GR-Related Funds, including an additional \$2.0 million in each fiscal year to implement an integrated study for veterans with post-traumatic stress disorder.

Article IX Section 10.04, 2018-19 GAA, 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 \$4.0 billion in All Funds and an additional \$3.6 billion in estimated Medicaid and CHIP expenditures. Article IX Sec. 10.04(b) and (c) 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 Sec. 10.04(a), 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.

Table with 4 columns: 2016-17 Expended/Budgeted, 2018-19 Appropriations, Change From 2016-17 Expended/Budgeted, and Appropriations by Agency. Rows include categories like Health and Human Services, Public Safety & Criminal Justice, Education, General Government, and Regulatory.

1) 2016-17 Expended/Budgeted at HHSC includes legacy Dept. of State Health Services (DSHS) and Dept. of Aging and Disability Services (DADS) program funding, including \$15.1 million in supplemental funding, as provided by House Bill 2, 85th Legislature, Regular Session. 2) Estimated Medicaid Expenditures at HHSC include projected cost growth that is not funded in the GAA. 3) Estimated CHIP Expenditures at HHSC include projected cost growth that is not funded in the GAA. Note: Totals may not sum due to rounding.



SELECTED PROGRAMS

(AMOUNTS BELOW IN MILLIONS OF DOLLARS)

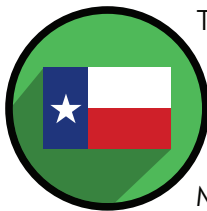
In addition to the 2018-19 appropriations for non-Medicaid/CHIP programs identified below, an estimated \$3.6 billion in All Funds is projected to be expended on behavioral health services through Medicaid and CHIP. These estimates include projected cost growth that is not funded in the 2018-19 GAA.

State Mental Hospitals \$669.6 GR / \$1,241.8 AF



The State Mental Health Hospital System consists of 10 state mental health facilities that provide intensive inpatient diagnostic, treatment, rehabilitative, and referral services for seriously mentally ill persons. Funding provides \$366.3 million from the Economic Stabilization Fund for new construction, repair, and maintenance projects at state-owned mental health facilities.

Veterans Services \$22.1 GR / \$29.1 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 \$609.0 GR / \$703.4 AF



HHSC contracts with Local Mental Health Authorities (LMHAs) to provide community-based services for adults.

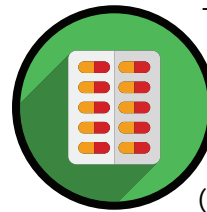
Services are provided by the LMHAs under annual performance contracts and include assessments, case management, medication, rehabilitation, counseling, supported housing and employment, and other related services.

Mental Health Services for Children \$124.1 GR / \$166.4 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 \$440.3 GR / \$741.1 AF



The Dept. of Family and Protective Services, HHSC, the Texas Dept. of Criminal Justice (TDCJ), and the Texas Juvenile Justice Dept. (TJJD) provide substance

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

Community Hospitals \$223.6 GR / \$243.8 AF



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

Community Mental Health Crisis Services \$322.2 GR / \$325.4 AF



A variety of crisis response options, including crisis hotlines, mobile crisis response teams, outpatient competency restoration, and facility-based crisis services,

work to help adults and children avoid unnecessary hospitalization, incarceration, and use of emergency rooms. Funding provides for programs to reduce recidivism rates among individuals with mental illness and expands community treatment programs.

Other Behavioral Health Care Services \$488.0 GR / \$587.7 AF



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

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