

Behavioral Health Executive Council
Summary of Budget Recommendations - Senate

Page VIII-4

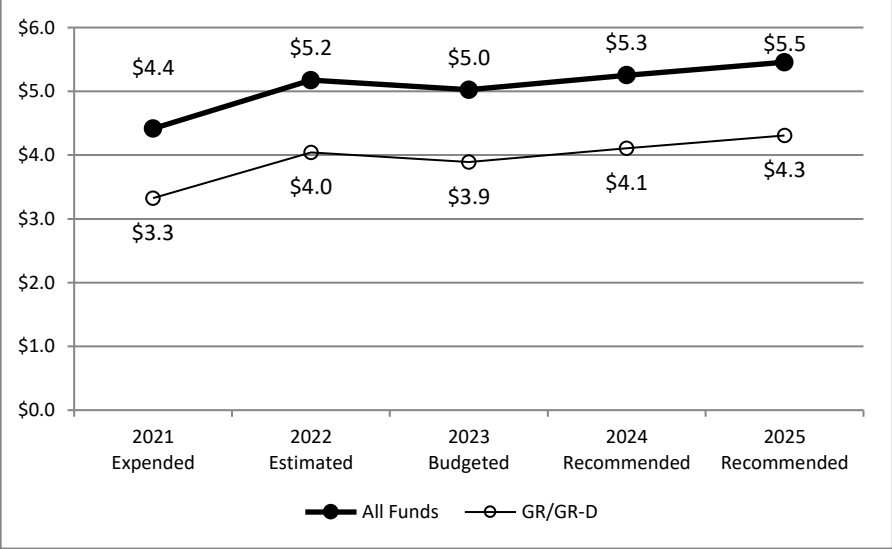
Darrel Spinks, Director

Sean Leeper, LBB Analyst

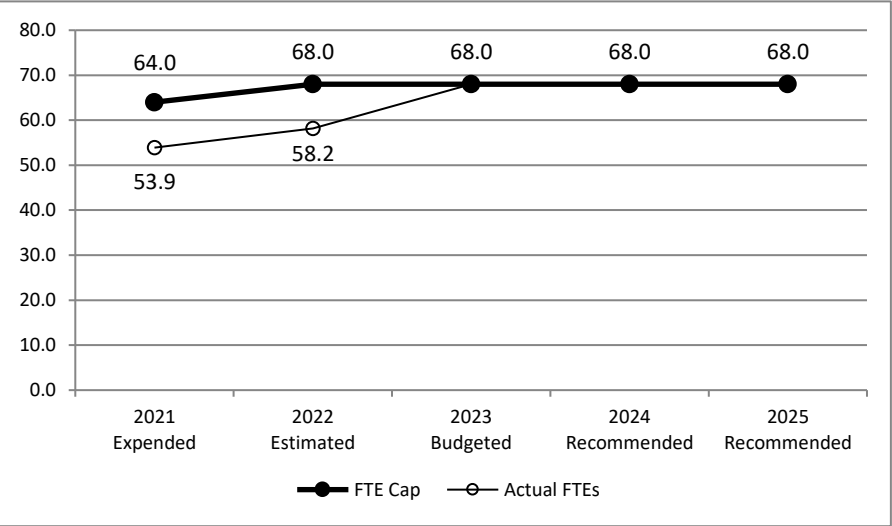
Method of Financing	2022-23 Base	2024-25 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$7,932,579	\$8,411,574	\$478,995	6.0%
GR Dedicated Funds	\$0	\$0	\$0	0%
Total GR-Related Funds	\$7,932,579	\$8,411,574	\$478,995	6.0%
Federal Funds	\$0	\$0	\$0	0%
Other	\$2,266,000	\$2,297,000	\$31,000	1.4%
All Funds	\$10,198,579	\$10,708,574	\$509,995	5.0%

	FY 2023 Budgeted	FY 2025 Recommended	Biennial Change	Percent Change
FTEs	68.0	68.0	0	0

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2024-25 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2024-25 biennium.

Behavioral Health Executive Council
Summary of Funding Changes and Recommendations - Senate

Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i>							
A)	Decrease of funding for one-time costs associated with a Health Professions Council database upgrade (\$45,231) and capitol complex relocation (\$85,000).	(\$130,231)	\$0	\$0	\$0	(\$130,231)	A.1.1 and B.1.1
B)	Increase funding for agency's portion of Health Professions Council (HPC) Laserfische upgrade costs.	\$4,746	\$0	\$0	\$0	\$4,746	A.1.1
C)	Increase of \$41,110 in Appropriated Receipts due to expected increase in Juris exams.	\$0	\$0	\$0	\$41,110	\$41,110	A.1.1
D)	Decrease of \$10,000 in Appropriated Receipts due to expected decrease in Agreed Order costs.	\$0	\$0	\$0	(\$10,000)	(\$10,000)	B.1.1
E)	Decrease of \$110 in Appropriated Receipts for one-time revenues to Texas.gov received in the 2022-23 biennium in excess of appropriated amounts.	\$0	\$0	\$0	(\$110)	(\$110)	A.1.2
F)	Increase for the general state employee salary increase with amounts not subject to revenue collection requirements.	\$604,480	\$0	\$0	\$0	\$604,480	D.1.1
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations		\$478,995	\$0	\$0	\$31,000	\$509,995	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		<i>\$609,226</i>	<i>\$0</i>	<i>\$0</i>	<i>\$41,110</i>	<i>\$650,336</i>	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		<i>(\$130,231)</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$10,110)</i>	<i>(\$140,341)</i>	As Listed

NOTE: Totals may not sum due to rounding.

Behavioral Health Executive Council
Items Not Included in Recommendations - Senate

		2024-25 Biennial Total					
		GR & GR-D	All Funds	FTEs	Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
Agency Exceptional Items Not Included (in agency priority order)							
1)	General Revenue funding to attract high-performing employees and reduce turnover of existing staff that includes an across the board raise and pay increases for targeted positions.	\$336,376	\$336,376	0.0	No	No	\$336,376
2)	General Revenue funding to provide staff with leadership development training.	\$17,540	\$17,540	0.0	No	No	\$0
TOTAL Items Not Included in Recommendations		\$353,916	\$353,916	0.0			\$336,376

Behavioral Health Executive Council
Appendices - Senate

Table of Contents		
Appendix	Appendix Title	Page
A	Funding Changes and Recommendations by Strategy	5
B	Summary of Federal Funds	*
C	FTE Highlights	6

* Appendix is not included - no significant information to report

**Behavioral Health Executive Council
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS**

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
LICENSING A.1.1	\$5,775,840	\$5,761,906	(\$13,934)	(0.2%)	Recommendations include: a) an increase of \$4,746 in General Revenue funding for an upgrade to the Laserfiche system for HPC's exceptional item. b) an increase of \$41,110 In Appropriated Receipts due an increase in expected juris exams. c) a decrease of \$59,790 in General Revenue funding for one-time funding for a Health Professions Council upgrade and capitol complex relocation costs.
TEXAS.GOV A.1.2	\$332,000	\$331,890	(\$110)	(0.0%)	
Total, Goal A, LICENSURE	\$6,107,840	\$6,093,796	(\$14,044)	(0.2%)	
ENFORCEMENT B.1.1	\$4,023,939	\$3,927,498	(\$96,441)	(2.4%)	Recommendations include an All Funds decrease due primarily to the following: a) a decrease of \$86,441 in General Revenue funding for one-time funding for a Health Professions Council upgrade and capitol complex relocation costs. b) a decrease of \$10,000 in Appropriated Receipts funding due to expected decrease in Agreed Order costs.
Total, Goal B, ENFORCEMENT	\$4,023,939	\$3,927,498	(\$96,441)	(2.4%)	
INDIRECT ADMINISTRATION C.1.1	\$66,800	\$82,800	\$16,000	24.0%	Recommendations include an increase of \$16,000 in General Revenue funding to cover State Office of Risk Management costs which are expected to increase.
Total, Goal C, INDIRECT ADMINISTRATION	\$66,800	\$82,800	\$16,000	24.0%	
SALARY ADJUSTMENTS D.1.1	\$0	\$604,480	\$604,480	100.0%	Increase for the general state employee salary increase with amounts not subject to revenue collection requirements.
Total, Goal D, SALARY ADJUSTMENTS	\$0	\$604,480	\$604,480	100.0%	
Grand Total, All Strategies	\$10,198,579	\$10,708,574	\$509,995	5.0%	

Behavioral Health Executive Council
FTE Highlights - Senate

Full-Time-Equivalent Positions	Expended 2021	Estimated 2022	Budgeted 2023	Recommended 2024	Recommended 2025
Cap	64.0	68.0	68.0	68.0	68.0
Actual/Budgeted	53.9	58.2	68.0	NA	NA

Schedule of Exempt Positions

None.

Notes:

1) The State Auditor's Office is the source for the FY 2021 and FY 2022 annual average (actual) FTE levels.