



TEXAS HEALTH AND HUMAN SERVICES COMMISSION

CHARLES SMITH
EXECUTIVE COMMISSIONER

September 28, 2017

REPORT/PUBLICATION CLEARANCE REQUEST

MEMORANDUM FOR THE EXECUTIVE COMMISSIONER

THROUGH: Cecile Erwin Young
Chief Deputy Executive Commissioner

Enrique Marquez
Deputy Executive Commissioner, Medical and Social Services

FROM: Sonja Gaines
Associate Commissioner, Intellectual and Developmental Disability
and Behavioral Health Services

SUBJECT: Fiscal Year 2018 Coordinated Statewide Behavioral Health Expenditure
Proposal

Purpose

To obtain your approval before October 1, 2017, to publish and distribute the *Fiscal Year 2018 Coordinated Statewide Behavioral Health Expenditure Proposal* (Attachment 1). Should you approve, your signature is requested on the attached notification letter (Attachment 2). The proposal will be posted on the Health and Human Services (HHS) website after Legislative Budget Board (LBB) approval.

Background

The 2016-17 General Appropriations Act, House Bill 1, 84th Legislature, Regular Session, 2015 (Article IX, Special Provisions, Section 10.04), created the Statewide Behavioral Health Coordinating Council (SBHCC) to enhance cross-agency behavioral health services coordination. The SBHCC was charged with developing and overseeing implementation of the *Statewide Behavioral Health Strategic Plan* for fiscal years 2017 through 2021, and submitting a *Coordinated Statewide Behavioral Health Expenditure Proposal* detailing how behavioral health appropriations for each SBHCC agency would be spent in fiscal year 2017. You approved the strategic plan and fiscal year 2017 expenditure proposal in May 2016 and June 2016, respectively.

2018-19 General Appropriations Act, Senate Bill 1, 85th Legislature, Regular Session, 2017 (Article IX, Section 10.04(d)), charges the SBHCC with continuing to implement the strategic plan and completing separate expenditure proposals for fiscal years 2018 and 2019, due to the LBB on October 1, 2017, and June 1, 2018, respectively. The current report satisfies the fiscal year 2018 expenditure proposal requirement. Unless the LBB issues written disapproval by November 1, 2017, the proposal is considered approved. The proposal will be posted on the HHS website after LBB approval.

Statewide Behavioral Health Coordinating Council

The SBHCC is made up of 23 state agencies, with 21 required and two voluntary agencies:

- Office of the Governor (Voluntary)
- Texas Veterans Commission
- Department of Family and Protective Services
- Health and Human Services Commission
- Texas Civil Commitment Office
- Texas Education Agency
- University of Texas Health Science Center at Houston
- University of Texas Health Science Center at Tyler
- Texas Tech University Health Sciences Center (Voluntary)
- Court of Criminal Appeals
- Texas Indigent Defense Commission
- Texas Commission on Jail Standards
- Texas Department of Criminal Justice
- Texas Juvenile Justice Department
- Texas Military Department
- Texas Department of Housing and Community Affairs
- Texas Workforce Commission
- Health Professions Council representing the Texas Medical Board, Board of Pharmacy, Board of Dental Examiners, Board of Nursing, Optometry Board, and Board of Veterinary Medical Examiners

SBHCC agencies and institutions of higher education provide and support an array of behavioral health programs and services across Texas, including those concerned with:

- research, prevention, and detection of behavioral health-related conditions; and
- services and workforce resources necessary to treat, care for, control, supervise, and rehabilitate persons who have behavioral health-related conditions, including persons whose behavioral health conditions result from substance use.

Summary

The expenditure proposal will ensure a coordinated approach to behavioral health spending in Texas during fiscal year 2018. The expenditure proposal provides information regarding:

- \$2.2 billion in behavioral health expenditures obtained from SBHCC agencies and institutions of higher education.
- An estimated \$2.5 billion in Medicaid-related behavioral health expenditures for fiscal year 2018.
- Components specifically requested by the LBB, including:

- o significant changes in behavioral health funding from the fiscal year 2017 proposal;
- o a brief narrative explaining the connection between program-level funding and strategic plan strategies; and
- o a section addressing how funding associated with the forthcoming state hospital construction and deferred maintenance plan addresses the goals of the strategic plan.

The proposal links expenditures to strategies in the strategic plan to demonstrate how state appropriations will be used to further its goals during fiscal year 2018. The link between state expenditures and strategic plan goals, objectives, and strategies assists the SBHCC in eliminating redundancy and ensuring optimal service delivery. Not all expenditures included focus exclusively on behavioral health, but may be related to behavioral health. This is consistent with efforts to integrate behavioral health with related services and programs.


Fiscal year 2017 unexpended balances carried over to fiscal year 2018 are not included in this proposal, but are governed by legislative direction.¹ Separate agency requests for expenditure authority will be made for fiscal year 2017 unexpended balances as necessary.

HHSC staff provided SBHCC agencies with information, templates, and deadlines to collect information necessary to produce the proposal via conference calls and in-person meetings. Finance and budget staff from all SBHCC agencies and institutions of higher education coordinated to complete the proposal. HHSC staff made every effort to ensure information collected from SBHCC agencies is timely, accurate, and final, but in previous years participating agencies have requested late revisions.

Recommendation

Staff recommends you approve the *Fiscal Year 2018 Coordinated Statewide Behavioral Health Expenditure Proposal* and sign the attached letter before October 1, 2017.

Executive Commissioner's Decision

Approve  Disapprove _____
Modify _____ Schedule Briefing _____
Comments/Acknowledgment _____

Attachments

cc: Kara Crawford, Chief of Staff

¹ 2018-2019 General Appropriations Act, Senate Bill 1, 85th Legislature, Regular Session, 2017



TEXAS
Health and Human
Services

Texas Health and Human Services Commission

Charles Smith
Executive Commissioner

September 28, 2017

Ursula Parks, Director
Legislative Budget Board
1501 North Congress Avenue
Austin, Texas 78701

Dear Ms. Parks:

The Texas Health and Human Services Commission submits the *Coordinated Statewide Behavioral Health Expenditure Proposal* for fiscal year 2018 in compliance with 2018-19 General Appropriations Act, Senate Bill 1, 85th Legislature, Regular Session, 2017 (Article IX, Section 10.04(d)).

Please let me know if you have questions or need additional information. Sonja Gaines, Associate Commissioner for Intellectual and Developmental Disability and Behavioral Health Services, serves as lead staff on this matter and she can be reached by telephone at (512) 487-3417 or by email at Sonja.Gaines@hpsc.state.tx.us.

Sincerely,

A handwritten signature in blue ink, appearing to read "Cecile Erwin Young".

Cecile Erwin Young
Chief Deputy Executive Commissioner

Enclosure