



**Consolidated Reporting of
Opioid-Use Disorder
Related Expenditures:
Fiscal Year 2019**

**As Required by
House Bill 1, 86th Legislature,
Regular Session, 2019 (Article II,
Health and Human Services
Commission, Rider 66)**

**Texas Health and Human
Services Commission**

October 2020



TEXAS
Health and Human
Services

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1. Introduction

The 2020-21 General Appropriations Act, 86th Legislature, Regular Session, 2019 (Article II, Rider 66) requires the Executive Commissioner of the Health and Human Services Commission (HHSC) to submit to the Legislature, Legislative Budget Board, and the Governor a report that provides information about actual annual expenditures from the previous fiscal year for all opioid abuse and misuse-related programs at HHSC, the Department of Family and Protective Services (DFPS), and the Department of State Health Services (DSHS).

Pursuant to Rider 66, HHSC submits this consolidated report of opioid use disorder (OUD) related expenditures in fiscal year 2019. This report includes and outlines all opioid-related expenditures in fiscal year 2019 by program at the method of finance level. The programs included in this report include but are not limited to prevention, treatment, recovery, intervention, and detoxification services. This report also includes the amount distributed by Article II agencies to institutions of higher education for each opioid-related program at the method of finance level (*Appendix A*).

The *Fiscal Year 2019 Consolidated Report for Opioid-Related Expenditures* provides information regarding \$69.8 million in opioid-related expenditures. The \$69.8 million in fiscal year 2019 expenditures is a 38 percent increase in opioid-related expenditures from fiscal year 2018. During fiscal year 2019, programs originating from HHSC Intellectual and Developmental Disability and Behavioral Health Services accounted for \$48.5 million (69 percent) of all Texas Health and Human Services (HHS) opioid-related expenditures, while expenditures on Texas Medicaid client services accounted for \$20.0 million (29 percent) of all HHS opioid-related expenditures. DSHS had \$1.3 million in opioid-related expenditures during fiscal year 2019, accounting for 2 percent of all HHS opioid-related expenditures. DFPS had no direct opioid-related expenditures (\$0) in fiscal year 2019.

2. Consolidated Reporting of Opioid-Related Expenditures Summary

Table 1. FY 2019 Expenditures for Opioid-Use Disorder Related Services: Article II Agencies

Article II Agency	Expenditures
Department of Family and Protective Services	\$ -
Department of State Health Services	\$ 1,266,225
Health and Human Services Commission	\$ 68,524,797
Total Opioid-Related Expenditures	\$ 69,791,022*

Expenditures as of August 19, 2020. Amounts may change until fiscal year close-out is complete.

3. Overview of Opioid-Related Expenditures by Program Category

HHS provides a variety of opioid-related services through several programs that span the behavioral health continuum of care. These services include prevention activities, treatment and recovery services, and integrated services that treat OUD. These services are provided through multiple programs, including substance use disorder programs, Texas Medicaid, and Texas Targeted Opioid Response (TTOR) programs.

To provide a programmatic summary of expenditures from these opioid-related services by method of finance, programs and services have been grouped together below by program category in Table 2. Detailed programmatic expenditures by method of finance are provided in Section 4, *Fiscal Year 2019 Opioid-Related Expenditures by Program and Method of Finance*.

Table 2. FY 2019 Opioid-Related Expenditures by Program Category and Method of Finance

Summary by Service Type Category	General Revenue	All Funds ¹
Community Health Improvement	\$-	\$66,283
Community Mental Health Crisis Services	\$-	\$980,728
Community Mental Health Services-Adults	\$-	\$228,813
Opioid Crisis Cooperative Agreement	\$-	\$1,163,485
Prevention Services	\$8,805	\$2,321,313
Intervention Services	\$2,516,032	\$4,073,159
Treatment Services	\$6,062,129	\$40,933,356 ²
Texas Medicaid Client Services - Medical Services	\$4,950,617	\$11,809,678

¹ "All Funds" includes General Revenue and Federal Funds only, except where specifically noted.

² Includes \$1,038 in "Other" Funds. These "Other" Funds are HIV vendor drug rebates.

Summary by Service Type Category	General Revenue	All Funds¹
Texas Medicaid Client Services - Pharmacy Services	\$3,443,396	\$8,214,207
Total Expenditures by Program Category	\$16,980,979	\$69,791,022

4. Fiscal Year 2019 Opioid-Related Expenditures by Program and Method of Finance

Department of Family and Protective Services

DFPS had no direct opioid-related expenditures (\$0) in fiscal year 2019. DFPS refers persons with opioid-related substance use disorders (SUD) to vendors and/or sub-recipients that contract with HHSC to provide OUD and misuse services. These expenditures of opioid-related services are reported and classified in the *Fiscal Year 2019 Consolidated Report for Opioid-Related Expenditures* as expenditures within the corresponding HHSC program.

Health and Human Services Commission FY 2019 Expenditures

Agency Budget Strategy	Program	Service Type Category	Summary Description	General Revenue	All Funds ³
A.1 Medicaid Client Services	Opioid Related Medical Services	Medicaid Client Medical Services ⁴	Provides the following Texas Medicaid SUD treatment benefits that are available to persons who are eligible for Medicaid with an OUD: assessment, medication assisted treatment (MAT), residential treatment, individual and group SUD counseling, and residential or outpatient withdrawal management (also known as detoxification). Furthermore, SUD withdrawal management in an inpatient hospital setting may be provided to individuals who meet hospital level of care requirements due to the severity of their withdrawal and/or the severity of co-occurring conditions.	\$4,950,617	\$11,809,678
A.1.6 Medicaid Prescription Drugs	Opioid Related Pharmacy Services	Medicaid Client Pharmacy Services ⁵	Provides the following medications used in the treatment of an OUD that are covered by Texas Medicaid's pharmacy benefits: Naltrexone, Buprenorphine, and Naloxone (for overdose).	\$3,443,396	\$8,214,207

³ "All Funds" includes all expenditures for each program. "All Funds" expenditures are inclusive of both General Revenue and Federal Fund expenditures. A list of all Federal Fund sources used for opioid-related expenditures can be found in Appendix B. "All Funds" includes General Revenue and Federal Funds only, except where specifically noted.

⁴ For Medicaid client services, this amount reflects costs associated with any medical claim where OUD is the primary diagnosis. It is possible that the costs include claims for services other than the defined Medicaid SUD treatment benefits.

⁵ For Medicaid pharmacy services, Methadone for OUD treatment may only be dispensed in an opioid treatment program under Medicaid's medical benefits and may not be obtained through Medicaid's pharmacy benefits.

Agency Budget Strategy	Program	Service Type Category	Summary Description	General Revenue	All Funds³
D.2.1 Community Mental Health Services-Adults	Mental Health Adult Opioid Related Programs	Community Mental Health Services-Adults	Provides mobile crisis outreach team opioid response services.	\$-	\$228,813
D.2.3 Community Health Crisis Services-All Others	Mental Health Crisis: Opioid Response	Community Health Crisis Services	Provides job development and supported employment services for individuals in recovery from OUD.	\$-	\$980,728
D.2.4 Substance Abuse Services	Safe Drug Disposal and Community Awareness	Prevention Services	Provides safe drug disposal initiatives such as drug take back events, drug drop-boxes, and single-use drug disposal pouches. The goal is to reduce the availability of unused medications that can lead to opioid misuse.	\$-	\$927,974
D.2.4 Substance Abuse Services	Mental Health and Substance Use Provider Training - Prevention	Prevention Services	Develops and markets a statewide program to promote Texas Prescription Monitoring Program prescriber registration and utilization.	\$-	\$1,159,156

Agency Budget Strategy	Program	Service Type Category	Summary Description	General Revenue	All Funds³
D.2.4 Substance Abuse Services	Substance Use Disorder Professional Services - Prevention	Prevention Services	Provides professional services for a variety of prevention services, including conducting focus groups to assess the needs of key stakeholders regarding opioid misuse prevention, treatment, and recovery in Texas and the Texas Strategic Prevention Framework for Prescription drugs (SPF-Rx) program. The Texas SPF-Rx program alleviates barriers pharmacists report when failing to counsel patients and provides pharmacists with the materials needed to educate patients receiving controlled substance prescriptions, such as opioids.	\$-	\$225,314
D.2.4 Substance Abuse Services	Human Immuno-deficiency Virus (HIV) Outreach Programs	Intervention Services	Provides designated peer recovery support services for individuals in recovery from OUD at sites providing targeted HIV outreach services.	\$-	\$720,679
D.2.4 Substance Abuse Services	Outreach, Screening, and Referral Programs	Intervention Services	Provides coordinated access to a continuum of OUD treatment and recovery support services at Outreach, Screening, Assessment, and Referral Programs.	\$-	\$836,448

Agency Budget Strategy	Program	Service Type Category	Summary Description	General Revenue	All Funds³
D.2.4 Substance Abuse Services	Pregnant Post-Partum Intervention Program	Intervention Services	Provides targeted outreach efforts to women at risk for having a child with Neonatal Abstinence Syndrome (NAS) with the goal of earlier, increased access to prenatal care and/or SUD treatment services. Incorporates "The Mommies Program," an integrated and collaborative model of care, to increase education, understanding, awareness, and to address the problem of opioid use in pregnant and postpartum women.	\$2,516,032	\$2,516,032
D.2.4 Substance Abuse Services	Adult Opioid Treatment Services	Treatment Services	Increases access to all three U.S. Food and Drug Administration-approved medications for the treatment of OUD (Methadone, Buprenorphine, and extended release Naltrexone) by expanding capacity at existing clinics. Provides reimbursement for communicable disease testing and enables the treatment of co-morbid conditions and psychiatric disorders on site.	\$4,190,465	\$18,921,005
D.2.4 Substance Abuse Services	Office Based Opioid Services	Treatment Services	Increases access to MAT in a variety of settings outside of the traditional clinic by increasing the number of physicians providing both Buprenorphine and extended release Naltrexone.	\$99,879	\$858,285
D.2.4 Substance Abuse Services	Comprehensive Addiction and Recovery Act Program	Treatment Services	Provides services related to the federal Comprehensive Addiction and Recovery Act Cooperative Agreement Grant.	\$-	\$624,925

Agency Budget Strategy	Program	Service Type Category	Summary Description	General Revenue	All Funds³
D.2.4 Substance Abuse Services	Mental Health and Substance Use Provider Training - Treatment	Treatment Services	Develops, implements, and analyzes Opioid Emergency Response pilot programs aimed at decreasing overdose mortality prevalence. Increases the prevalence of recovery initiation by connecting individuals identified as being at high risk for overdose with induction and engagement into MAT, community paramedicine support, and recovery support services.	\$-	\$9,235,260
D.2.4 Substance Abuse Services	Neonatal Abstinence Syndrome (NAS)	Treatment Services	Provides services aimed at reducing incidence, severity, and costs associated with NAS. Provides opioid treatment services (OTS) to pregnant and postpartum opioid-dependent women and expands and integrates communicable disease testing, immunizations, and chronic disease prevention within the context of OTS. Also, provides NAS Recovery Residence Services (RRS), which establishes a peer-operated recovery home to increase the opportunities for a specialized population of adult women to maintain recovery without relapse.	\$1,400,567	\$1,670,930
D.2.4 Substance Abuse Services	Pregnant Post-Partum Women – Substance Use Disorder Treatment Services	Treatment Services	Enhances and expands opioid treatment services for pregnant and postpartum women.	\$362,211	\$376,162

Agency Budget Strategy	Program	Service Type Category	Summary Description	General Revenue	All Funds³
D.2.4 Substance Abuse Services	Recovery Support Services (RSS)	Treatment Services	Provides peer RSS for individuals seeking recovery from OUD at community-based organizations, recovery community organizations, and treatment organizations. Provides engagement and supports for individuals recovering from OUD in existing recovery housing.	\$-	\$3,314,995
D.2.4 Substance Abuse Services	Substance Use Professional Services - Treatment	Treatment Services	Provides professional services for a variety of recovery and treatment services, including overdose prevention education and distribution of overdose reversal medication, the expansion of evaluation contracts to include treatment and recovery, and the enhancement of data collection on opioid misuse by expanding the Texas School Survey.	\$-	\$623,032
D.2.4 Substance Abuse Services	Opioid Drop-in Center	Treatment Services	Centers provide open access 24 hours a day, seven days a week to individuals seeking to reduce their risk of opioid overdose death and/or seek to initiate medication assisted recovery.	\$-	\$4,886,291
D.2.4 Substance Abuse Services	Texas Group Home Program	Treatment Services	Provides engagement and supports for individuals recovering from OUD in existing recovery housing.	\$-	\$394,883
Total HHSC FY 2019 Expenditures				\$16,963,167	\$68,524,797

Department of State Health Services Expenditures

Agency Budget Strategy	Program	Service Type Category	Summary Description	General Revenue	All Funds
A.1.1 Public Health Preparedness and Coordinated Services	Community Health Improvement Division	Community Health Improvement	Provides grant coordination for the one-year opioid CDC Cooperative Agreement for Emergency Response: Public Health Crisis Response.	\$-	\$66,283
A.1.1 Public Health Preparedness and Coordinated Services	Division of Regional and Local Health Operations	Opioid Crisis Cooperative Agreement	Provides funding to advance the understanding of the opioid overdose epidemic and scale up prevention and response activities to make an immediate impact and save lives.	\$-	\$411,146
A.1.5 Health Data and Statistics	Opioid-related Data Workshops	Opioid Crisis Cooperative Agreement	Provides a series of in-person workshops hosted throughout the state. These workshops train local stakeholders (representing health departments, law enforcement, healthcare, opioid prevention, treatment, and recovery support services) how to find and interpret opioid-related data available at the state.	\$-	\$9,488
A.1.5 Health Data and Statistics	Opioid-related Geographic Information System (GIS) Maps	Opioid Crisis Cooperative Agreement	Provides analysis from a GIS team that analyzes prescribing data, mortality data, treatment data, and other opioid-related data to create interactive spatiotemporal maps to highlight community need for OUD treatment.	\$-	\$34,549

Agency Budget Strategy	Program	Service Type Category	Summary Description	General Revenue	All Funds
A.1.5 Health Data and Statistics	Opioid-related data dissemination	Opioid Crisis Cooperative Agreement	Provided two temporary graphic designers and an epidemiologist to help create meaningful data visualization. Opioid-related data dashboards related to overdose deaths, emergency department visits, mortality, Poison Control Network calls, and prescription dispensation data were created and disseminated on the DSHS's public website, Texas Health Data.	\$-	\$290,635
A.1.5 Health Data and Statistics	Opioid-related environmental scan and analytic support	Opioid Crisis Cooperative Agreement	Contract with Texas A&M Public Policy Research to provide data analytic expertise and conduct an environmental scan to aid the development of processes for local and regional health departments to rapidly share information about opioid overdoses or related harms to community partners.	\$-	\$417,667
A.2.2 HIV/Sexually Transmitted Diseases Prevention	Tuberculosis (TB), HIV, and Sexually Transmitted Diseases Section	Prevention Services	Purchases of Naloxone for overdose prevention efforts.	\$7,000	\$7,000
A.2.2 HIV/Sexually Transmitted Diseases Prevention	TB, HIV, and Sexually Transmitted Diseases Section	Treatment Services	Provides Ryan White Part B Substance Abuse-Outpatient services.	\$9,007	\$27,588 ⁶

⁶ The \$27,588 in "All Funds" for Ryan White Part B Substance Abuse-Outpatient services includes \$1,038 in "Other Funds." These "Other" Funds are HIV vendor drug rebates.

Agency Budget Strategy	Program	Service Type Category	Summary Description	General Revenue	All Funds
A.2.4 Tuberculosis Surveillance and Prevention	TB General Revenue Funding	Prevention Services	Purchases publications related to risks and dangers of opioid related misuse. The TB program protects communities across Texas from the spread of TB.	\$1,805	\$1,805
B.1.1. Maternal and Child Health	Title V Funding	Prevention Services	Purchases publications related to risks and dangers of opioid related misuse. DSHS used funds to create federal and state partnerships that support access to quality health care for mothers and children, especially for people with low incomes and/or limited availability of care.	\$-	\$64
Total DSHS FY 2019 Expenditures				\$17,812	\$1,266,225

List of Acronyms

Acronym	Full Name
DFPS	Department of Family and Protective Services
DSHS	Department of State Health Services
FY	Fiscal Year
GIS	Geographic Information System
HHS	Health and Human Services
HHSC	Health and Human Services Commission
HIV	Human Immunodeficiency Virus
MAT	Medication Assisted Treatment
NAS	Neonatal Abstinence Syndrome
ODD	Opioid Use Disorder
OTS	Opioid Treatment Services
RRS	Recovery Residence Services
RSS	Recovery Support Services
SPF-Rx	Strategic Prevention Framework for Prescription Drugs
SUD	Substance Use Disorder
TB	Tuberculosis
TTOR	Texas Targeted Opioid Response

Appendix A. Expenditures for Opioid-Related Services by Institutions of Higher Education

The 2020-21 General Appropriations Act, 86th Legislature, Regular Session, 2019 (Article II, Rider 66) requires the report on opioid-related expenditures to provide expenditures for the amounts distributed by Article II agencies to institutions of higher education for opioid-related services by program at the method of finance level. The following table details program expenditures by universities at the method of finance level. The \$17.4 million in expenditures by universities on opioid-related services in fiscal year 2019 is a subset of the \$69.8 million spent on opioid-related expenditures by HHSC, DSHS, and DFPS.

FY 2019 Expenditures for Opioid-Related Services: Institutions of Higher Education by Program Service Type and Method of Finance

HHSC Agency Budget Strategy	Program	Service Type Category	Summary Description	General Revenue	All Funds ⁷
D.2.4 Substance Abuse Services	Safe Drug Disposal and Community Awareness	Prevention Services	Provides safe drug disposal initiatives such as drug take back events, drug drop-boxes, and single-use drug disposal pouches. The goal is to reduce the availability of unused medications that can lead to opioid misuse. <ul style="list-style-type: none"> • University of Houston 	\$-	\$927,974
D.2.4 Substance Abuse Services	Mental Health and Substance Use Provider Training - Prevention	Prevention Services	Develops and markets a statewide program to promote Texas Prescription Monitoring Program prescriber registration and utilization. <ul style="list-style-type: none"> • University of Texas at Austin 	\$-	\$1,159,156

⁷ "All Funds" includes all expenditures for each program. "All Funds" expenditures are inclusive of both General Revenue and Federal Fund expenditures. A list of all Federal Fund sources used for opioid-related expenditures can be found in Appendix B. "All Funds" includes General Revenue and Federal Funds only, except where specifically noted.

HHSC Agency Budget Strategy	Program	Service Type Category	Summary Description	General Revenue	All Funds ⁷
D.2.4 Substance Abuse Services	Substance Use Disorder Professional Services - Prevention	Prevention Services	<p>Provides professional services for a variety of prevention services, including conducting focus groups to assess the needs of key stakeholders regarding opioid misuse prevention, treatment, and recovery in Texas and the Texas SPF-Rx program. The Texas SPF-Rx program alleviates barriers pharmacists report when failing to counsel patients and provides pharmacists with the materials needed to educate patients receiving controlled substance prescriptions, such as opioids.</p> <ul style="list-style-type: none"> University of Houston 	\$-	\$225,314
D.2.4 Substance Abuse Services	Pregnant Post-Partum Intervention Program	Intervention Services	<p>Provides targeted outreach efforts to women at risk for having a child with NAS with the goal of earlier, increased access to prenatal care and/or SUD treatment services. Incorporates "The Mommies Program," an integrated and collaborative model of care, to increase education, understanding, awareness, and to address the problem of opioid use in pregnant, postpartum women.</p> <ul style="list-style-type: none"> University of Texas at Arlington 	\$135,000	\$135,000
D.2.4 Substance Abuse Services	Comprehensive Addiction and Recovery Act program	Treatment Services	<p>Provides services related to the federal Comprehensive Addiction and Recovery Act Cooperative Agreement Grant.</p> <ul style="list-style-type: none"> University of Texas Health Science Center 	\$-	\$543,872

HHSC Agency Budget Strategy	Program	Service Type Category	Summary Description	General Revenue	All Funds ⁷
D.2.4 Substance Abuse Services	Mental Health and Substance Use Provider Training - Treatment	Treatment Services	<p>Develops, implements, and analyzes Opioid Emergency Response pilot programs aimed at decreasing overdose mortality prevalence. Increases the prevalence of recovery initiation by connecting individuals identified as being at high risk for overdose with induction and engagement into MAT, community paramedicine support, and recovery support services.</p> <ul style="list-style-type: none"> University of Texas Health Science Center University of Texas at Austin 	\$-	\$9,000,868
D.2.4 Substance Abuse Services	Neonatal Abstinence Syndrome (NAS)	Treatment Services	<p>Services aimed at reducing incidence, severity, and costs associated with NAS. Provides OTS to pregnant and postpartum opioid-dependent women and expands and integrates communicable disease testing, immunizations, and chronic disease prevention within the context of OTS. Also, provides NAS RRS, which establishes a peer-operated recovery home to increase the opportunities for a specialized population of adult women to maintain recovery without relapse.</p> <ul style="list-style-type: none"> University of Texas Health Science Center 	\$874,757	\$874,757
D.2.4 Substance Abuse Services	Substance Use Professional Services - Treatment	Treatment Services	<p>Provides professional services for a variety of recovery and treatment services, including overdose prevention education and distribution of overdose reversal medication, the expansion of evaluation contracts to include treatment and recovery, enhance data collection on opioid misuse by expanding the Texas School Survey.</p> <ul style="list-style-type: none"> University of Texas at Austin 	\$-	\$623,033

HHSC Agency Budget Strategy	Program	Service Type Category	Summary Description	General Revenue	All Funds⁷
D.2.4 Substance Abuse Services	Opioid Drop-in Center	Treatment Services	Centers provide open access 24 hours a day, seven days a week to individuals seeking to reduce their risk of opioid overdose death and/or seek to initiate medication assisted recovery. <ul style="list-style-type: none"> University of Texas Health Science Center 	\$-	\$3,457,667
A.1.5 Public Health Preparedness and Coordinated Services	Opioid-related environmental scan and analytic support	Opioid Crisis Cooperative Agreement	Contract with Texas A&M Public Policy Research to provide data analytic expertise and conduct an environmental scan to aid the development of processes for local and regional health departments to rapidly share information about opioid overdoses or related harms to community partners. <ul style="list-style-type: none"> Texas A&M University, Public Policy Research Institute 	\$-	\$417,667
Total FY 2019 Expenditures				\$1,009,757	\$17,365,308

Appendix B. Federal Funds Sources Used for Opioid Related Expenditures for FY 2019

Federal Grant	CFDA Number
State Targeted Response to the Opioid Crisis Grants	93.788
State Opioid Response Grants	93.788
Substance Abuse Prevention and Treatment Block Grant	93.595
First Responders-Comprehensive Addiction and Recovery Act	93.243
Cooperative Agreements for Adolescent and Transitional Aged Youth Treatment Implementation	93.243
Strategic Prevention Framework for Prescription Drugs	93.243