

**6.J. Summary of Behavioral Health Funding**

Agency Code: 53700		Agency: DSHS					Prepared by: Charles Rotan			
Date: September 13, 2016										
#	Program Name	Service Type	Summary Description	Fund Type	2016-17 Base	2018-19 Total Request	Biennial Difference	Percentage Change	2018-19 Requested for Mental Health Services	2018-19 Requested for Substance Abuse
1	Mental Health Services for Adults	Intervention & Treatment Services	Community services designed to support adults' movement toward independence and recovery. The array of community-based services include: assessment, case management, medication, rehabilitation, counseling, supported housing/employment and other related services. IAC is with TDCJ	GR	246,013,078	-	(246,013,078)	-100.0%	-	-
				GR-D	-	-	-	-	-	-
				FF	46,395,161	-	(46,395,161)	-100.0%	-	-
				IAC	765,378	-	(765,378)	-100.0%	-	-
				Other	221,000	-	(221,000)	-100.0%	-	-
				Subtotal	293,394,617	-	(293,394,617)	-100.0%	-	-
2	1915(I) Home and Community Based Services	Intervention & Treatment Services	To continue fiscal year 2015 appropriated funding (funding lapsed in 2015, so estimated/budgeted is zero) for the Home and Community Based Services – Adult Mental Health (HCBS-AMH) program established in response to the 2014-2015 General Appropriations Act, S.B. 1, 83rd Legislature, 2013 (Article II, Department of State Health Services, Rider 81) The HCBS-AMH program provides intensive home and community-based services to adults with extended tenure in state mental health facilities in lieu of their remaining long term residents of those facilities.	GR	14,008,704	-	(14,008,704)	-100.0%	-	-
				GR-D	-	-	-	-	-	-
				FF	8,984,951	-	(8,984,951)	-100.0%	-	-
				IAC	-	-	-	-	-	
				Other	-	-	-	-	-	
				Subtotal	22,993,655	-	(22,993,655)	-100.0%	-	-
3	Development and Expansion of Recovery-Focused Clubhouses	Intervention & Treatment Services	Development and Expansion of Recovery-Focused Clubhouses-The International Center for Clubhouse Development is a day treatment program for rehabilitating adults diagnosed with mental health problems. This request will serve to enhance the scope of and capabilities of existing Clubhouses and provide funding for the startup of an additional four Clubhouses.	GR	402,765	-	(402,765)	-100.0%	-	-
				GR-D	-	-	-	-	-	
				FF	-	-	-	-	-	
				IAC	-	-	-	-	-	
				Other	-	-	-	-	-	
				Subtotal	402,765	-	(402,765)	-100.0%	-	-
4	Preadmission Screening and Resident Review (PASSR) Medicaid costs for Mental Health for Adults	Intervention & Treatment Services	Ensure sufficient matching dollars to provide Medicaid case management and rehabilitation.	GR	1,786,643	-	(1,786,643)	-100.0%	-	-
				GR-D	-	-	-	-	-	
				FF	2,397,535	-	(2,397,535)	-100.0%	-	-
				IAC	-	-	-	-	-	
				Other	-	-	-	-	-	
				Subtotal	4,184,178	-	(4,184,178)	-100.0%	-	-
5	Mental Health Services for Children	Intervention & Treatment Services	Services for children (ages 3 through 17) with mental illness including outpatient services, inpatient services, family support services, new generation and other medications, and medication-related services.	GR	48,086,966	-	(48,086,966)	-100.0%	-	-
				GR-D	-	-	-	-	-	
				FF	14,973,923	-	(14,973,923)	-100.0%	-	-
				IAC	-	-	-	-	-	
				Other	-	-	-	-	-	
				Subtotal	63,060,889	-	(63,060,889)	-100.0%	-	-

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6	Relinquishment Slots (DFPS)	Intervention & Treatment Services	Fund an additional 20 residential treatment center beds, which on average can serve 40 children per year.	GR	2,354,860	-	(2,354,860)	-100.0%	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	2,354,860	-	(2,354,860)	-100.0%	-	-
7	YES Waiver	Intervention & Treatment Services	Includes the following services: community living supports, family supports, flexible funding for transition services, minor home modifications, adaptive aids and supports, respite, specialized therapies, and paraprofessional services. Children enrolled in YES are eligible for all Medicaid behavioral health services as well as those that are specific to the YES service array.	GR	12,187,500	-	(12,187,500)	-100.0%	-	-
				GR-D	-	-	-	-	-	-
				FF	17,118,174	-	(17,118,174)	-100.0%	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	29,305,674	-	(29,305,674)	-100.0%	-	-
8	Community Mental Health Crisis Services	Intervention & Treatment Services	Community services for mental health and substance abuse crisis to ensure statewide access to crisis hotlines, mobile crisis response, and facility-based crisis services. The array of crisis options work to help adults and children avoid unnecessary hospitalization, incarceration and use of emergency rooms. Also includes Community-Based Competency Restoration Services and other specialized projects to support persons in periods of crisis.	GR	122,902,122	-	(122,902,122)	-100.0%	-	-
				GR-D	-	-	-	-	-	-
				FF	1,650,568	-	(1,650,568)	-100.0%	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	124,552,690	-	(124,552,690)	-100.0%	-	-
9	Jail Based Competency Rider	Intervention & Treatment Services	Contract with a mental health provider for competency restoration treatment for up to 60 days at a county jail participating in the program.	GR	1,743,000	-	(1,743,000)	-100.0%	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	1,743,000	-	(1,743,000)	-100.0%	-	-

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10	Clinical Management Behavioral Health Services (CMBHS) System	Information Technology	Mental Health Information Technology System Improvements-This project will complete the current functionality for the Clinical Management for Behavioral Health Services (CMBHS) system. Upgrades include: tracking services and outcomes for additional programs; support third party billing/attestations; and development of required interfaces with contract management system. The project will also include changes to CMBHS for automated invoicing and client services tracking for the Home and Community-Based Services as well as a mobile application with up-to-date information to assist with referrals to crisis facilities and aid in diverting individuals from high cost hospitalizations.	GR	953,116	-	(953,116)	-100.0%	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	953,116	-	(953,116)	-100.0%	-	-
11	NorthSTAR Behavioral Health Waiver	Intervention & Treatment Services	NorthSTAR - is a program that provides managed behavioral healthcare services (i.e. mental health and chemical dependency services) to persons residing in Collin, Dallas, Ellis, Hunt, Kaufman, Navarro, and Rockwell counties.	GR	47,396,213	-	(47,396,213)	-100.0%	-	-
				GR-D	-	-	-	-	-	-
				FF	66,990,506	-	(66,990,506)	-100.0%	-	-
				IAC	25,182,959	-	(25,182,959)	-100.0%	-	-
				Other	-	-	-	-	-	-
				Subtotal	139,569,678	-	(139,569,678)	-100.0%	-	-
12	Health Insurance Fee	Intervention & Treatment Services	ACA Health Insurance Issuer Tax payment for NorthSTAR. Fee is imposed by the Affordable Care Act on all managed care organizations, which includes NorthSTAR.	GR	973,670	-	(973,670)	-100.0%	-	-
				GR-D	-	-	-	-	-	-
				FF	1,359,170	-	(1,359,170)	-100.0%	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	2,332,840	-	(2,332,840)	-100.0%	-	-
13	Preadmission Screening and Resident Review (PASSR) Medicaid costs for NorthSTAR	Intervention & Treatment Services	Ensure sufficient matching dollars to provide Medicaid case management and rehabilitation.	GR	220,821	-	(220,821)	-100.0%	-	-
				GR-D	-	-	-	-	-	-
				FF	296,324	-	(296,324)	-100.0%	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	517,145	-	(517,145)	-100.0%	-	-

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14	NorthSTAR: Neonatal Abstinence Syndrome	Intervention & Treatment Services	This exceptional item will expand existing services in the NorthSTAR service area; create new services and systems to address the incidence of Neonatal Abstinence Syndrome (NAS), which may occur when a woman ingests alcohol and other drugs, including certain prescription medications, during her pregnancy. Service delivery and administrative changes will improve client outcomes and greatly reduce costs associated with NAS. The requested dollars will purchase health care services, products, and community-based activities to reduce the incidence, severity and costs associated with NAS.	GR	686,093	-	(686,093)	-100.0%	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	686,093	-	(686,093)	-100.0%	-	-
15	Substance Abuse Intervention and Treatment	Intervention & Treatment Services	The Substance Abuse Treatment programs serve adults above the age of 17 who are diagnosed with a Substance Use Disorder; youth between the ages 13-17 who meet DSM-5, criteria for substance use or dependence are eligible for treatment services. The Substance Abuse Intervention programs serve persons who are involved with or have completed treatment services and who need support of their efforts to address their substance use disorder.	GR	27,917,255	-	(27,917,255)	-100.0%	-	-
				GR-D	-	-	-	-	-	-
				FF	117,917,822	-	(117,917,822)	-100.0%	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	145,835,077	-	(145,835,077)	-100.0%	-	-
16	Substance Abuse Prevention	Prevention	The Substance Abuse Prevention programs provide evidence-based programming in schools and community sites. Substance Abuse Prevention is targeted to school age children. Other prevention approaches include Community Coalitions that implement environmental strategies that focus on changing policies and social norms in communities to prevent and reduce alcohol and other drugs use. Prevention Resource Centers serve as a central data collection repository and substance abuse prevention training liaison for the region. Individuals at risk for substance abuse receive evidence-based intervention in schools and community sites.	GR	6,835,845	-	(6,835,845)	-100.0%	-	-
				GR-D	-	-	-	-	-	-
				FF	43,564,307	-	(43,564,307)	-100.0%	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	50,400,152	-	(50,400,152)	-100.0%	-	-
17	Substance Abuse Prevention: PADRE	Prevention	Pregnant Post-Partum Intervention Program (PPI) and Parenting Awareness & Drug Risk Education (PADRE).	GR	2,698,236	-	(2,698,236)	-100.0%	-	-
				GR-D	-	-	-	-	-	-
				FF	2,441,477	-	(2,441,477)	-100.0%	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	5,139,713	-	(5,139,713)	-100.0%	-	-

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18	Substance Abuse: Neonatal Abstinence Syndrome	Intervention & Treatment Services	This exceptional item will expand existing services; create new services and systems to address the incidence of Neonatal Abstinence Syndrome (NAS), which may occur when a woman ingests alcohol and other drugs, including certain prescription medications, during her pregnancy. Service delivery and administrative changes will improve client outcomes and greatly reduce costs associated with NAS. The requested dollars will purchase health care services, products, and community-based activities to reduce the incidence, severity and costs associated with NAS.	GR	4,252,353	-	(4,252,353)	-100.0%	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	4,252,353	-	(4,252,353)	-100.0%	-	-
19	Rio Grande State Center Outpatient Clinic	Intervention & Treatment Services	The Outpatient Medical Clinic provides referrals to local mental health authorities for primary care services to adults living in the lower Rio Grande Valley. The Outpatient Clinic services are provided to the following four counties: Cameron, Hidalgo, Willacy, and Starr.	GR	6,603,211	-	(6,603,211)	-100.0%	-	-
				GR-D	-	-	-	-	-	-
				FF	84,240	-	(84,240)	-100.0%	-	-
				IAC	-	-	-	-	-	
				Other	1,121,452	-	(1,121,452)	-100.0%	-	-
				Subtotal	7,808,903	-	(7,808,903)	-100.0%	-	-
20	Mental Health State Hospitals	Intervention & Treatment Services	The State MH Hospital System consists of ten state mental health facilities within the Texas Department of State Health Services (DSHS) system. Each hospital provides intensive inpatient diagnostic, treatment, rehabilitative, and referral services for seriously mentally ill persons from all regions of Texas regardless of their financial status. RGSC and SASH have an IAC with DADS. The Hospitals were appropriated \$14.8M.	GR	640,971,600	-	(640,971,600)	-100.0%	-	-
				GR-D	-	-	-	-	-	-
				FF	41,599,684	-	(41,599,684)	-100.0%	-	-
				IAC	29,775,556	-	(29,775,556)	-100.0%	-	-
				Other	137,262,898	-	(137,262,898)	-100.0%	-	-
				Subtotal	849,609,738	-	(849,609,738)	-100.0%	-	-
21	Hospital Cost Increases	Intervention & Treatment Services	Fund inflation-related direct cost increases for operating the current state hospital system.	GR	24,416,103	-	(24,416,103)	-100.0%	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	24,416,103	-	(24,416,103)	-100.0%	-	-
22	Patient Transition Support into Communities	Intervention & Treatment Services	Create a supported decision making program within DSHS to reduce the number of patients who cannot be discharged from the state hospitals because they lack the capacity for independent decision-making.	GR	2,467,273	-	(2,467,273)	-100.0%	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	2,467,273	-	(2,467,273)	-100.0%	-	-

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23	State Hospitals: Electronic Medical Record System	Information Technology	Support the full cost of the state hospital electronic medical record system; replacement of state hospital IT infrastructure; software for quality improvement; and wireless technology to support delivery of patient care.	GR	1,738,498	-	(1,738,498)	-100.0%	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	1,738,498	-	(1,738,498)	-100.0%	-	-
24	Mental Health State Hospitals - Vehicle Replacement	Infrastructure	Purchase additional vehicles for state hospital facilities to continue to provide vital services to individuals, resulting in reduced fuel, maintenance, and repair costs	GR	2,261,073	-	(2,261,073)	-100.0%	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	2,261,073	-	(2,261,073)	-100.0%	-	-
25	Enterprise: DSHS Regional Laundry	Infrastructure	Replacement of laundry equipment at State Hospitals.	GR	738,193	-	(738,193)	-100.0%	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	738,193	-	(738,193)	-100.0%	-	-
26	Mental Health Community Hospitals	Intervention & Treatment Services	Inpatient psychiatric facilities (this includes both hospitals or Crisis Stabilization Units that are not operated by DSHS) in communities throughout the state. The services provided at these facilities vary from site to site in response to contract specifications and local needs.	GR	89,850,921	-	(89,850,921)	-100.0%	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	10,120,700	-	(10,120,700)	-100.0%	-	-
				Subtotal	99,971,621	-	(99,971,621)	-100.0%	-	-
27	Repair and Renovation of Mental Health Facilities	Infrastructure	Funds the necessary repair, renovation, and construction projects required to maintain the state's ten psychiatric hospitals at acceptable levels of effectiveness and safety.	GR	24,046,914	-	(24,046,914)	-100.0%	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	7,344,872	-	(7,344,872)	-100.0%	-	-
				Subtotal	31,391,786	-	(31,391,786)	-100.0%	-	-
<b>Total</b>					<b>1,911,343,490</b>	<b>-</b>	<b>(1,911,343,490)</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>