

## 88th Legislative Session Community Behavioral Health Key Budget Summary Items

*Items beneath each strategy reflect new funding for FY24/FY25*

	FY24	FY25	FY24/ FY25 Biennium
<b>D.2.1 Community MH Services Adults</b>	<b>\$ 451,244,249</b>	<b>\$ 451,244,249</b>	<b>\$ 902,488,498</b>
Rural Health Telepsychiatry Consultations	\$ 3,700,000	\$ 3,700,000	\$ 7,400,000
Maintenance of Critical Services: LMHA/LIDDA Workforce	\$ 7,111,505	\$ 7,111,505	\$ 14,223,010
Step-Down Housing	\$ 8,500,000	\$ 8,500,000	\$ 17,000,000
Coordinated Specialty Care	\$ 2,100,000	\$ 2,100,000	\$ 4,200,000
Uvalde ongoing services	\$ 5,000,000	\$ 5,000,000	\$ 10,000,000
<b>D.2.2 Community MH Services Children</b>	<b>\$ 110,629,159</b>	<b>\$ 110,629,159</b>	<b>\$ 221,258,318</b>
Multi-Systemic Therapy	\$ 15,225,000	\$ 15,225,000	\$ 30,450,000
Maintenance of Critical Services: LMHA/LIDDA Workforce	\$ 1,810,117	\$ 1,810,117	\$ 3,620,234
<b>D.2.3 Community MH Services Crisis</b>	<b>\$ 168,063,047</b>	<b>\$ 165,563,047</b>	<b>\$ 333,626,094</b>
Crisis Facilities (Up to 5)	\$ 14,000,000	\$ 14,000,000	\$ 28,000,000
TriCounty Crisis Facility	\$ 2,500,000	\$ -	\$ 2,500,000
Gulf Coast Crisis Facility (Galveston County)	\$ 4,000,000	\$ 4,000,000	\$ 8,000,000
Heart of Texas Crisis Facility	\$ 4,000,000	\$ 4,000,000	\$ 8,000,000
Youth Crisis Respite Units (4 units and pilot 3 peer-run units)	\$ 5,750,000	\$ 5,750,000	\$ 11,500,000
Youth MCOT Teams (includes 3 Youth MCOT teams for DFPS)	\$ 7,000,000	\$ 7,000,000	\$ 14,000,000
Maintenance of Critical Services: LMHA/LIDDA Workforce	\$ 1,344,234	\$ 1,344,234	\$ 2,688,468
<b>D.2.6 Community MH Grant Programs</b>	<b>\$ 106,500,000</b>	<b>\$ 106,500,000</b>	<b>\$ 213,000,000</b>
SB 292 Grants Increase	\$ 15,000,000	\$ 15,000,000	\$ 30,000,000
HB 13 Grants Increase	\$ 7,500,000	\$ 7,500,000	\$ 15,000,000
Healthy Community Collaborative Grant Increase	\$ 4,000,000	\$ 4,000,000	\$ 8,000,000
Innovation Grants (Contingent on passage of SB26 or similar legislation)	\$ 7,500,000	\$ 7,500,000	\$ 15,000,000
<b>G.2.2 MH Community Hospital</b>	<b>\$ 312,209,485</b>	<b>\$ 311,207,368</b>	<b>\$ 623,416,853</b>
Additional 16 bed contract capacity	\$ 4,068,000	\$ 4,068,000	\$ 8,136,000
PPB: Maintain capacity (rate increase) plus 193 additional beds (70 rural and 123 urban) (HHSC shall utilize up to \$13,700,000 of this funding during the biennium to provide inpatient psychiatric beds serving the Uvalde community. HHSC shall prioritize an additional 20 contracted beds for children in DFPS conservatorship)	\$ 99,098,599	\$ 99,098,599	\$ 198,197,198
Jefferson County (partner with acute care hospital with inpatient psychiatric child and adolescent beds in Jefferson County to establish integrated care clinic utilizing the Collaborative Care Model for behavioral health integration)	\$ 6,000,000	\$ -	\$ 6,000,000
UT Tyler increase	\$ 889,800	\$ 887,683	\$ 1,777,483
150 Competency Restoration Beds	\$ 45,834,616	\$ 45,834,616	\$ 91,669,232
Sunrise Canyon (increase in existing bed day rates)	\$ 2,900,000	\$ 2,900,000	\$ 5,800,000
Uvalde (startup and operations for Uvalde campus)	\$ -	\$ 5,000,000	\$ 5,000,000
Inflationary Costs	\$ 202,177	\$ 202,177	\$ 404,354

## 88th Legislative Session Additional Behavioral Health Key Budget Summary Items

*Items beneath each strategy reflect new funding for FY24/FY25*

		FY24	FY25	FY24/ FY25 Biennium
<b>D.2.4 Substance Abuse Services</b>		<b>\$ 276,979,144</b>	<b>\$ 277,091,747</b>	<b>\$ 554,070,891</b>
<b>D.2.5 Behavioral Health Waiver &amp; Amendment</b>		<b>\$ 33,264,695</b>	<b>\$ 32,812,995</b>	<b>\$ 66,077,690</b>
	Average Monthly Number of Clients Served in Home and Community-based Services - Adult Mental Health Program	443	485	
	Average Monthly Number of Clients Served in the Youth Empowerment Services Waiver	1,230	1,277	
<b>Texas Department of Criminal Justice</b>				
<b>B.1.1 Special Needs Programs and Services (Texas Correctional Office on Offenders with Medical or Mental Impairments)</b>		<b>\$ 29,024,667</b>	<b>\$ 30,473,954</b>	<b>\$ 59,498,621</b>
	15% raise to local mental health authority staff	\$ 1,428,513	\$ 2,928,452	\$ 4,356,965
<b>Texas Higher Education Coordinating Board</b>				
<b>D.1.7 Chil Mental Health Care Consortium</b>		<b>\$ 140,277,958</b>	<b>\$ 140,277,954</b>	<b>\$ 280,555,912</b>
	Child Psychiatry Access Network (CPAN)	\$ 7,823,243	\$ 7,823,242	\$ 15,646,485
	Texas Child Access Through Telemedicine	\$ 45,767,830	\$ 45,767,830	\$ 91,535,660
	Workforce Expansion	\$ 14,578,408	\$ 14,578,407	\$ 29,156,815
	CAP Fellowships	\$ 1,204,158	\$ 1,204,157	\$ 2,408,315
	Coordinated Research	\$ 8,787,730	\$ 8,787,729	\$ 17,575,459
	Central Operation Support Hub	\$ 2,005,572	\$ 2,005,572	\$ 4,011,144
	External Evaluation	\$ 125,000	\$ 125,000	\$ 250,000
	Administration	\$ 731,881	\$ 731,881	\$ 1,463,762

## 88th Legislative Session Community IDD and IDD Waiver Items

	FY24	FY25	FY24/FY25 Biennium
<b>A.2.7 Intermediate Care Facilities for Individuals with ID (ICF/IID)</b>	<b>\$ 239,243,593</b>	<b>\$ 225,617,623</b>	<b>\$ 464,861,216</b>
Average Number of Persons in ICF/IID Medicaid Beds Per Month	3,906	3,728	
Monthly Cost per ICF/IID Medicaid Eligible Individual	\$ 5,026.39	\$ 5,035.95	
<b>A.3.1 Home and Community-Based Services (HCS)</b>	<b>\$ 1,315,234,551</b>	<b>\$ 1,343,608,534</b>	<b>\$ 2,658,843,085</b>
Average Number of Individuals Served Per Month	28,255	28,827	
Average Monthly Cost per Individual Served	\$ 3,920.46	\$ 3,998.00	
Average Monthly Cost per Individual Served: Residential	\$ 5,809.36	\$ 5,886.90	
Average Monthly Cost per Individual Served: Non-Residential	\$ 3,075.22	\$ 3,152.76	
Percent of HCS Recipients Receiving Residential Services	30.91%	30.91%	
Number of Individual Receiving Services at End of Fiscal Year	28,517	29,089	
<b>A.3.4 Texas Home Living Waiver</b>	<b>\$ 73,161,087</b>	<b>\$ 77,563,796</b>	<b>\$ 150,724,883</b>
Average Number of Individuals Served Per Month	2,862	3,010	
Average Monthly Cost Per Individual Served	\$ 2,188.76	\$ 2,310.13	
Number of Individuals Receiving Services at the End of Fiscal Year	2,934	3,085	
<b>A.3.6 STAR+PLUS Pilot Program</b>	<b>Not Funded</b>		
<b>F.1.3 Non-Medicaid Developmental Disability Community Services (General Revenue IDD)</b>	<b>\$ 50,789,535</b>	<b>\$ 50,789,535</b>	<b>\$ 101,579,070</b>
Maintenance of Critical Services: LMHA/LI/DDA Workforce	\$ 887,615	\$ 887,615	\$ 1,775,230
<b>I.2.1 Long-Term Care Intake &amp; Access</b>	<b>\$ 261,433,228</b>	<b>\$ 262,470,425</b>	<b>\$ 523,903,653</b>
Maintenance of Critical Services: LMHA/LI/DDA Workforce	\$ 782,153	\$ 782,153	\$ 1,564,306
<b>D.1.3 Early Childhood Intervention (ECI)</b>	<b>\$ 195,440,023</b>	<b>\$ 201,166,548</b>	<b>\$ 396,606,571</b>
Average Monthly Number of Children Served in Comprehensive Services	36,974	38,053	
Average Monthly Number of Referrals to Local Programs	8,477	8,806	
Average Monthly Number of Eligibility Determinations Completed	4,713	4,896	
Average Monthly Cost Per Child: Comprehensive Services	\$ 440.49	\$ 440.54	
Average Monthly Number of Hours of Service Delivered Per Child Per Month	2.74	2.74	
<b>D.1.4 ECI Respite</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 800,000</b>

### Rider 30 Information on Funding Provided for Attendant Wages

(a) Included in amounts appropriated above to the Health and Human Services Commission (HHSC) in Goal A, Medicaid Client Services, and Strategy F.1.2, Non-Medicaid Services, is \$773,185,216 in General Revenue and \$1,176,66,992 in Federal Funds (\$1,949,862,208 in All Funds) in the biennium to increase the base wage for personal attendant services to \$10.60 per hour in fiscal years 2024 and 2025.

(b) Included in amounts appropriated above in Goal A, Medicaid Client Services, and F.1.2, Non-Medicaid Services, is \$4,493,605 in General Revenue and \$7,405,221 in Federal Funds (\$11,898,826 in All Funds) in fiscal year 2024 and \$4,894,935 in General Revenue and \$8,066,505 in Federal Funds (\$12,961,440 in All Funds) in fiscal year 2025 for the attendant care rate enhancement program.

(c) Included in amounts appropriated above in Goal A, Medicaid Client Services, for each fiscal year is \$6,246,285 in General Revenue and \$9,479,424 in Federal Funds (\$15,725,709 in All Funds) in fiscal year 2024 and \$6,242,965 in General Revenue and \$9,479,424 in Federal Funds (\$15,722,389 in All Funds) in fiscal year 2025 to increase the per level amount of the individualized and specialized services rate enhancement program to 5 cents per level.

(d) Out of funds appropriated in Strategy B.1.1, Medicaid & CHIP Contracts & Administration, HHSC shall evaluate the rate enhancement programs paid in the Medicaid program to providers to increase reimbursements for direct care and attendant care services. HHSC shall report on certain financial information regarding rate enhancement programs, including, but not limited to, the funding impact, by provider type and service, of the operation of the rate enhancement programs, the percentage of providers and services that participate in the programs, the efficacy of the programs in recruiting and retaining the workforce necessary to deliver services, and the cost of participation to providers for complying with the program requirements. HHSC shall report on the evaluation and findings and recommendations to the Governor's Office, the Legislative Budget Board, the Lieutenant Governor, and the Speaker of the House of Representatives by October 1, 2024.

**88th Legislative Sessoin Committee Substitute Senate Bill 30 (Conference Committee Report)**  
**Selected Behavioral Health Supplemental Funding Items**

Section of CSSB30	Article II HHSC Budget Strategy	Item	Amount	Notes
3.01(b)	D.2.5	Behavioral Health Waiver and Plan Amendment	\$ 5,000,000	Home and Community-Based Services - Adult Mental Health SFY23
				One-time community mental health grant program for county-based collaboraitves to (a) construct jail diversion facilities, step-down facilities, permanent supportive housing, crisis staibilization units, and crisis respite units (excludes office space), and (b) grantee must provide local match with minimum amounts at least equal to highest of following applicable amounts: (1) collaborative with a county below 100,000 population 25%; (2) collaboration with a county of 100,000 to 250,000 50%; (3) collaboration includes a county with population of 250,000 or more 100%
3.02 (15)	D.2.6	Mental Health Grant Program	\$ 100,000,000	
3.02 (1)	G.4.2	Uvalde Behavioral Health Campus	\$ 33,600,000	Construction of Behavioral Health Campus in Uvalde
3.02 (2)	L.1.2	Grants Management System	\$ 21,400,000	Grants management system for improving mental health outcomes
3.02 (3)	G.4.2	Dallas State Hospital	\$ 101,890,000	Additional construction funding of 200-bed adult unit with at least 75 percent forensic
3.02 (4) (a & b)	L.1.2	State Hospital Electronic Health Record	\$ 38,873,054	Electronic Health System upgrade for state hospitals
3.02 (11)	G.4.2	Terrell State Hospital	\$ 573,000,000	Construct 250 bed replacement campus for Terrell State Hospital, including 50 <b>maximum</b> security beds, 140 forensic beds, 35 adolescent beds and 25 civil beds
3.02 (12)	G.4.2	North Texas State Hospital - Wichita Falls	\$ 452,000,000	Construct 200 bed replacement for North Texas State Hospital - Wichita Falls including 24 <b>maximum</b> security beds, 136 forensic beds, 24 adolescent beds, and 16 civil beds
3.02 (7)	G.4.2	Lubbock Campus	\$ 121,000,000	Construction of 50 bed <b>maximum</b> security facility on existing state supported living center grounds
3.02 (8)	G.4.2	San Antonio State Hospital	\$ 15,000,000	Rehabilitate Alamo Unit at San Antonio State Hospital into 50 bed <b>maximum</b> security facility
3.02 (9)	G.4.2	Amarillo State Hospital	\$ 159,000,000	Construct 75 bed state hospital in Amarillo with at least 50 forensic beds
3.02 (10)	G.4.2	Rio Grande Valley Facility	\$ 120,000,000	Construct 50 bed state hospital <b>maximum</b> security facility in Rio Grande Valley
3.02 (13)	G.4.2	El Paso State Hospital	\$ 50,000,000	Pre-planning, planning and land acquisition, and initial construction of new 50 bed El Paso State Hospital with 50 percent of the beds to be forensic
4.37		University of Texas at Tyler Inpatient Facility	\$ 7,000,000	Renovation of a facility to add 44 forensic and civil complex medical needs inpatient beds
3.02 (14)	G.4.2	Sunrise Canyon Facility in Lubbock	\$ 45,000,000	Construct 30 additiional beds at Sunrise Canyon with at least 50 percent of the beds having forensic capacity
3.02 (16)(A)	G.4.2	Mental Health Inpatient Facility Grant Program	\$ 85,000,000	Construction of up to 100 inpatient beds by a hospital located in the Rio Grande Valley region that as of June 1, 2023 is licensed as a general hospital, has a Level 1 trauma designation, is located in a county with population of more than 300,000 and has fewer than 100 licensed psychiatric beds
3.02 (16) (B)	G.4.2	Mental Health Inpatient Facility Grant Program	\$ 50,000,000	Construction of no more than 100 inpatient beds by Montgomery County to expand the existing Montgomery County Mental Health Facility
3.02 (16) (C)	G.4.2	Mental Health Inpatient Facility Grant Program	\$ 40,000,000	Construction of up to 60 inpatients beds by Victoria County
3.02 (17)	H.2.1	Psychiatric Residential Youth Treatment Facility Voluntary Quality Standards Implementation	\$ 4,712,356	Enhancements in Child Care Licensing Automated Support Systems (CLASS) Required by Chapter 1032 (HB 3121, 87th Legislature Regular Session)
4.38		UTHSC Houston: Harris County Psychiatric Hospital	\$ 7,971,600	Indigent inpatient care, renovation of patient areas, deferred maintenance, and building renovation at Harris County Psychiatric Hospital
3.03*		Permain Basin Behavioral Health Center	\$ 86,700,000	Construction of 100 bed comprehensive behavioral health center, with 40 forensic beds, to serve the Permian Basin region. Upon completion, ownership transfers to Permian Basin Behavioral Health Center controlled by Ector County Hospital District and Midland County Hospital District. Requires completion of signed agreement between Texas Facilities Commission and Ector County Hospital District and Midland County Hospital District. Agreement must guarantee ongoing operations of the comprehensive behavioral health center to ensure continuing benefit to residents
3.02 (18)	G.4.2	Beaumont Baptist Hospital	\$ 64,000,000	Construct 72 beds with 36 forensic beds and 36 civil beds at Baptist Hospital in Beaumont
3.02 (19)	D.2.6	Children's Hospital Construction Grant Program	\$ 15,852,990	One-time children's hospital grant program for construction of inpatient mental health beds for children with local match requirements at least equal to: 25% for construction in county with population less than 100,000; 50% for construction in county with population between 100,00 and 250,000; and 100% for construction in county with population of 250,000 or more
3.06**		Federally Qualified Health Centers	\$ 40,000,000	Federally Qualified Health Center Incubator Program

\*Texas Facilities Commission

\*\* Department of State Health Services