



LEGISLATIVE BUDGET BOARD

Statewide Substance Abuse Services

Overview and Funding

**PRESENTED TO HOUSE SELECT COMMITTEE ON OPIOIDS AND SUBSTANCE
ABUSE
LEGISLATIVE BUDGET BOARD STAFF**

MARCH 2018

Presentation Overview

Content of Presentation:

1. Article IX, Section 10.04, 2018-19 General Appropriations Act (GAA) Highlights;
2. Statewide Summary of Funding for Substance Abuse Services;
3. Texas Targeted Opioid Response Grant Highlights;
4. Select Program Highlights; and
5. GAA Select Performance Measures.

Article IX, Section 10.04

(2018-19 GAA, Eighty-fifth Legislature, Regular Session, 2017)

Article IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures:

- Provides an informational listing of funding for behavioral health and substance abuse services at 18 agencies across 6 articles;
- Lists 21 agencies that serve on the Statewide Behavioral Health Coordinating Council;
- Requires the Council to submit the Coordinated Statewide Expenditure Proposal each fiscal year of the 2018-19 biennium; and
- Requires the Council to submit a report each fiscal year of the 2018-19 biennium detailing progress made towards the Statewide Behavioral Health Strategic Plan. The plan, submitted by the Council in May 2016, provides the framework to address gaps and challenges in the behavioral health system and improve access to care and individual outcomes.

2018-19 Biennial appropriations for non-Medicaid/CHIP-related behavioral health and substance abuse services total \$4.0 billion in All Funds (\$2.9 billion in General Revenue-Related Funds)

Funding for Substance Abuse Services

- Article IX, Section 10.04(a) Informational Listing does not distinguish between funding identified for mental health services or for substance abuse services.
- The Statewide Behavioral Health Coordinated Expenditure Proposal for Fiscal Year 2017 grouped appropriations into seven different service categories, including Education and Training and Intervention and Treatment Services. Approximately 93 percent of expenditures fell under the Intervention and Treatment Services category.
- The Expenditure Proposal for Fiscal Year 2018 included seventeen newly developed service categories, as directed by LBB, in order to provide more detail regarding appropriations.
- Funding for substance abuse services listed on the next slide as Included in Art. IX, Sec. 10.04 are estimated based on what affected agencies reported in October of 2017 as substance abuse-related services and programs in the Coordinated Expenditure Proposal for Fiscal Year 2018, including detoxification, outpatient treatment, prevention services, and intervention services.
- Funding amounts listed do not include the receipt of new federal funding (including the Texas Targeted Opioid Response Grant), funding that the Behavioral Health Coordinating Council has newly identified as behavioral health funding, nor any additional services that the Council may have identified after the publication of the Expenditure Proposal that may be going towards substance abuse services.

Funding for Substance Abuse Services

Continued

Agency	2016-17 Biennium		2018-19 Biennium		All Funds Variance from 2016-17 Biennium
	Estimated/Budgeted		Included in Art. IX, Sec. 10.04		
	General Revenue Related	All Funds	General Revenue Related	All Funds	
Trusted Programs, Office of the Governor	\$ 6,832,314	\$ 8,791,219	\$ 7,000,000	\$ 8,800,000	\$ 8,781
Article I Total	\$ 6,832,314	\$ 8,791,219	\$ 7,000,000	\$ 8,800,000	\$ 8,781
Department of Family and Protective Services	\$ 5,219,017	\$ 5,927,976	\$ 5,224,862	\$ 5,933,822	\$ 5,846
Health and Human Services Commission	\$ 88,314,152	\$ 395,453,665	\$ 88,121,981	\$ 380,160,933	\$ (15,292,732)
Article II Total	\$ 93,533,169	\$ 401,381,641	\$ 93,346,843	\$ 386,094,755	\$ 15,286,886
Texas Department of Criminal Justice	\$ 337,204,421	\$ 342,141,458	\$ 337,024,622	\$ 341,961,659	\$ (179,799)
Texas Juvenile Justice Department	\$ -	\$ 1,322,554	\$ -	\$ 1,321,644	\$ (910)
Article V Total	\$ 337,204,421	\$ 343,464,012	\$ 337,024,622	\$ 343,283,303	\$ (180,709)
Texas State Board of Dental Examiners	\$ 248,495	\$ 248,500	\$ 263,856	\$ 263,856	\$ 15,356
Texas State Board of Pharmacy	\$ 467,325	\$ 467,325	\$ 486,009	\$ 486,009	\$ 18,684
Texas Board of Veterinary Medical Examiners	\$ 60,000	\$ 60,000	\$ 90,000	\$ 90,000	\$ 30,000
Texas Optometry Board	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ -
Texas Board of Nursing	\$ 1,747,116	\$ 1,747,116	\$ 2,010,916	\$ 2,010,916	\$ 263,800
Article VIII Total	\$ 2,594,936	\$ 2,594,941	\$ 2,922,781	\$ 2,922,781	\$ 327,840
Cross-Article Total	\$ 440,164,840	\$ 756,231,813	\$ 440,294,246	\$ 741,100,839	\$ (15,130,974)

Source: Legislative Budget Board; Statewide Behavioral Health Coordinating Council

Notes: 1) Funding listed above makes up a portion of all funding identified in Art. IX, Sec.10.04. 2) Amounts listed above exclude Medicaid and CHIP.

Funding for Substance Abuse Services (Medicaid and CHIP)

Medicaid and CHIP Estimated Expenditures	2016-17 Biennium All Funds	2018-19 Biennium All Funds	All Funds Variance from 2016-17 Biennium
Estimated Medicaid Expenditures	\$ 165,943,461	\$ 189,396,190	\$ 23,452,729
Estimated CHIP Expenditures	\$ 522,610	\$ 561,604	\$ 38,994
Medicaid and CHIP Subtotal	\$ 166,466,070	\$ 189,957,794	\$ 23,491,724
Cross-Article Total with Medicaid and CHIP	\$ 922,697,883	\$ 931,058,633	\$ 8,360,750

Source: Health and Human Services Commission

Notes:

- 1) Includes estimated expenditures for opiate agonists, opiate partial agonists, opiate antagonists, alcohol deterrents, and substance use disorder treatment services in the Medicaid and CHIP programs. While the majority of the estimated expenditures for these drug classes are for treatment of substance use disorders, there may be other uses which cannot be isolated.
- 2) May not include all types of medications used to treat substance use disorders and related symptoms.
- 3) Estimated expenditures listed above are not included in Article IX, Section 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

Texas Targeted Opioid Response Grant

- In December of 2016, Congress passed the 21st Century Cures Act, which authorized \$1.0 billion in grants over two years to help states and territories combat the opioid crisis.
- The Health and Human Services Commission (HHSC) received \$27.4 million in fiscal year 2017 for the Texas Targeted Opioid Response (TTOR) Program, which provides prevention, training, outreach, and treatment services. HHSC will receive another \$27.4 million in fiscal year 2018 (\$54.7 million total) for the program.
- HHSC plans to expend \$33.4 million in grant funding for fiscal year 2018 and \$16.9 million in fiscal year 2019.
- TTOR focuses on three priority populations:
 - Individuals who live in major metropolitan areas;
 - Pregnant or postpartum women; and
 - Individuals with a history of prescription opioid misuse, or who are at risk for developing an opioid use disorder.
- HHSC estimated that 14,710 individuals would be served through TTOR over a two-year period.

Select Program Highlights

Trusted Programs, Office of the Governor:

- Drug Courts: Provides grants to court-supervised substance abuse treatment as an alternative to traditional criminal sanctions.

Department of Family and Protective Services:

- Substance Abuse Prevention and Treatment Services: Payments to contractors for substance abuse prevention and treatment services provided to individuals served by the Child Protective Services Division.

Health and Human Services Commission:

- Treatment Services: Includes residential, outpatient, counseling, medication assisted therapy, and detoxification treatment services for adults and youth aged 13-17.
- Prevention Services: Includes youth programs and prevention resource centers that provide evidence-based programming and resources on the harmful effects of drug use.
- Intervention Services: Includes Outreach, Screening, Assessment, and Referral (OSAR) programs and HIV Early Intervention programs.
- Medicaid Substance Use Disorder (SUD) Benefit: Provides comprehensive SUD benefits to Medicaid recipients, including counseling, medication assisted therapy, detoxification, and residential treatment.

Select Program Highlights Continued

Texas Department of Criminal Justice:

- Residential Diversion Programs: Provides grants to local Community Supervision and Corrections Departments for outpatient programs that divert offenders with substance abuse disorders from prison.
- Substance Abuse Felony Punishment Facility (SAFPF) Program: Provides facility-based treatment and services to offenders identified as needing substance abuse treatment. Includes six-month in-prison treatment programs and six to nine months of outpatient aftercare.
- Substance Abuse Treatment and Coordination: Provides drug and alcoholism counseling programs for offenders.

Article VIII Agencies:

- Peer Assistance Programs: Provides treatment to health care professionals or eligible students whose ability to perform a professional service is impaired by chemical dependency on drugs or alcohol, or by mental illness.

Select Performance Measures

Health and Human Services Commission, Strategy D.2.4, Substance Abuse Prevention, Intervention & Treatment:

Measure Name	FY 2016	FY 2017	FY 2018	FY 2019
Average Monthly Number Youth Served in Treatment Programs	1,245	1,200	1,582	1,582
Average Monthly Number Adults Served in Treatment Programs	8,045	8,996	9,957	9,957

Texas Department of Criminal Justice, Strategy C.2.4, Substance Abuse Felony Punishment:

Measure Name	FY 2016	FY 2017	FY 2018	FY 2019
Number of Offenders Completing Treatment in SAFPF	5,621	6,141	6,350	6,350

Sources: Legislative Budget Board; Department of State Health Services; Health and Human Services Commission; Texas Department of Criminal Justice.

Note: Targets for fiscal years 2018 and 2019 are established by the Eighty-fifth Legislature, General Appropriations Act (GAA), 2018-19 Biennium.



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