



LEGISLATIVE BUDGET BOARD

Statewide Services for Traumatic Brain Injuries, Alzheimer's Disease, and Dementia

Overview and Funding

**PRESENTED TO HOUSE COMMITTEE ON PUBLIC HEALTH
LEGISLATIVE BUDGET BOARD STAFF**

APRIL 2018

Committee Charge

House Committee on Public Health Interim Charge 2: Study treatment of traumatic brain injury, Alzheimer's, and dementia, and recommend opportunities for advancing treatment and cures.

Presentation Overview

- Health and Human Services Commission programs;
- Department of State Health Services programs;
- Department of Family and Protective Services programs;
- Health Related Institutions programs;
- Texas Alzheimer's Research and Care Consortium; and
- Advisory Committees.

GAA Funding, All Funds

	2015 Expended	2016 Expended	2017 Estimated	2018 Appropriated	2019 Appropriated
Health and Human Services Commission					
Comprehensive Rehabilitation Services	\$ 23,030,531	\$ 25,688,163	\$ 28,314,527	\$ 23,905,496	\$ 23,905,496
Office of Acquired Brain Injury	\$335,922	\$295,258	\$172,744	\$279,985	\$198,124
Department of State Health Services					
Alzheimer's Disease Program	\$73,180	\$71,208	\$67,423	\$80,000	\$80,000
Trauma Registries	\$514,357	\$475,359	\$576,931	\$562,500	\$562,500
Department of Family and Protective Services					
Safe Baby Campaigns	-	\$631,405	\$1,305,762	\$891,565	\$891,565
UT Health Science Center at San Antonio					
Barshop Institute for Longevity and Aging Studies – Alzheimer's Research	\$2,000,000	\$2,000,000	\$2,000,000	\$4,400,000	\$4,400,000
Univ. of North Texas Health Science Center					
Alzheimer's Diagnostic and Treatment Center	\$606,807	\$606,807	\$606,807	\$560,508	\$560,508
UT Southwestern Medical Center					
Texas Institute for Brain Injury and Repair	\$7,500,000	\$7,500,000	\$7,500,000	\$6,840,000	\$6,840,000
UT Austin / UT System Administration					
Darrell K Royal Texas Alzheimer's Initiative	\$0	\$9,230,625	\$0	\$6,408,684	UB
Total	\$34,060,797	\$46,498,825	\$40,544,194	\$43,928,738	\$37,438,193

Health and Human Services Commission

Comprehensive Rehabilitation Services (CRS) Program:

- Established by Senate Bill 195, Seventy-second Legislature, Regular Session, 1991.
- Provides funding for inpatient comprehensive medical rehabilitation, outpatient rehabilitation, and post-acute brain injury rehabilitation for residents with a traumatic brain injury (TBI) or traumatic spinal cord injury (TSCI).
- Services focus on increasing the client’s ability to function independently.
- Expected to serve an average of 506 clients per month for each fiscal year of the 2018-19 biennium.
- Operates a waitlist for clients who have been determined eligible and have completed a plan of service. There were 35 clients on the waiting list for services as of April 12, 2018.

	2015 Expended	2016 Expended	2017 Estimated	2018 Appropriated	2019 Appropriated
General Revenue- Related Funds	\$ 22,387,733	\$ 25,362,418	\$ 28,196,047	\$ 23,787,016	\$ 23,787,016
All Funds	\$ 23,030,531	\$ 25,688,163	\$ 28,314,527	\$ 23,905,496	\$ 23,905,496

Source: Legislative Budget Board.

- Notes:
- 1) Program transferred from the Department of Assistive and Rehabilitative Services to the Health and Human Services Commission in fiscal year 2017 pursuant to Senate Bill 200 Eighty-fourth Legislature, Regular Session, 2015.
 - 2) Fiscal year 2017 includes \$2.4 million in supplemental funding, as provided by House Bill 2, Eighty-fifth Legislature, Regular Session, 2017.

Health and Human Services Commission

Continued

Office of Acquired Brain Injury (OABI):

- Established by House Bill 1, Eightieth Legislature, Regular Session, 2007.
- Provides brain injury education, awareness, prevention, and service referral and coordination to individuals with a brain injury, families, caregivers, and brain injury service providers.

	2015 Expended	2016 Expended	2017 Estimated	2018 Appropriated	2019 Appropriated
General Revenue Funds	\$208,319	\$295,258	\$172,744	\$279,985	\$198,124
All Funds	\$335,922	\$295,258	\$172,744	\$279,985	\$198,124

Source: Health and Human Services Commission.

Notes:

- 1) OABI previously received a federal grant from the Department of Health and Human Services to improve access to services for individuals with a TBI. Funding ended in fiscal year 2015.
- 2) Funding for this program is a sub-strategy within Strategy F.3.3, Additional Advocacy Programs. Actual expenditures for OABI for the 2018-19 biennium may vary from amounts identified above.

Health and Human Services Commission

Continued

Veterans Recovery Pilot Program:

- Established by House Bill 271, Eighty-fifth Legislature, Regular Session, 2017, to provide diagnostic services, hyperbaric oxygen treatment, and support services to eligible veterans with a post-traumatic stress disorder or a TBI.
- Program funding:
 - The program is funded by gifts, grants, and donations deposited to General Revenue – Dedicated Account No. 5169, Veterans Recovery Account.
 - House Bill 272 provides that HHSC may not operate the program if there is insufficient funding for program administration.
 - HHSC indicates \$1.0 million in donations would need to be received before full program implementation can occur.
 - As of April 12, 2018, the account balance totaled \$1,204.

Health and Human Services Commission

Continued

Alzheimer's Disease and Dementia Programs and Services at Nursing Facilities:

Other funding in Article II, including appropriations for the Medicaid and CHIP programs, may be used to serve clients who have a TBI, dementia, or Alzheimer's disease, but cannot be isolated. Such services include, but are not limited to:

- Trainings at nursing facilities for staff geared to improve care for individuals with a diagnosis of Alzheimer's disease or dementia, such as:
 - Alzheimer's disease and dementia care training;
 - Virtual dementia tours;
 - Abuse, Neglect, and Exploitation training program; and
 - Dementia Care Training Academy.

- Programs at nursing facilities to improve the quality of life of individuals with a diagnosis of Alzheimer's disease or dementia, such as:
 - Music and Memory certification program; and
 - Reminiscence Activity Project.

Department of State Health Services

Alzheimer's Disease Program (ADP)

- A program within the Chronic Disease Prevention Program administered by DSHS.
- Increases awareness of Alzheimer's disease through education, referrals, promoting education on dementia-friendly communities, and serving on advisory and planning committees.
- Supports the Texas Council on Alzheimer's Disease and Related Disorders.
- Collaborates in statewide strategic planning.
- Serves on the Aging Texas Well Committee, administered by HHSC.

	2015 Expended	2016 Expended	2017 Estimated	2018 Appropriated	2019 Appropriated
General Revenue	\$73,180	\$71,208	\$67,423	\$80,000	\$80,000
All Funds	\$73,180	\$71,208	\$67,423	\$80,000	\$80,000

Source: Department of State Health Services.

Department of State Health Services

Continued

Office of Injury Prevention

- Established by House Bill 343, Seventy-third Legislature, 1993.
- Maintains the TBI Registry.
- Maintains Emergency Medical System (EMS) Registry, which may include TBI data.
- Maintains Trauma registry, which may include TBI data.

	2015 Expended	2016 Expended	2017 Estimated	2018 Appropriated	2019 Appropriated
General Revenue	\$124,864	\$124,925	\$124,476	\$112,500	\$112,500
Other Funds	\$389,494	\$350,434	\$452,455	\$450,000	\$450,000
All Funds	\$514,357	\$475,359	\$576,931	\$562,500	\$562,500

Source: Department of State Health Services.

Note: Includes funding for all trauma registries, which include the EMS Registry, TBI Registry, Spinal Cord Injury, Submersion Registry, and Trauma Injury Registry. Funds for the TBI Registry cannot be isolated. Source of Other Funds is an Interagency Contract with TXDOT.

Department of Family and Protective Services

Safe Baby Campaigns

- Established in 2016 as part of the Prevention and Early Intervention (PEI) program.
- Funds projects designed to monitor and prevent incidence of babies suffering from injuries related to abusive head trauma.
- Provides a five-year \$5.8 million contract to UT Health Northeast to partner with UT System, Baylor College of Medicine, and other hospitals for research, direct service delivery, and evaluation from fiscal year 2016 to fiscal year 2020.
- Goal of contract is to provide prevention services to over 3,000 families over a five-year period.

	2015 Expended	2016 Expended	2017 Estimated	2018 Appropriated	2019 Appropriated
General Revenue	-	\$631,405	\$1,305,762	\$891,565	\$891,565
All Funds	-	\$631,405	\$1,305,762	\$891,565	\$891,565

Source: Legislative Budget Board.

Note: The contract with UT Health Northeast will continue into fiscal year 2020.

Health Related Institutions

UT Health Science Center at San Antonio – Barshop Institute for Longevity and Aging Studies – Alzheimer’s Research

- Supports research on aging, including Alzheimer’s and other diseases of the brain.
- Collaborates with the National Institute on Aging (NIA) and generates significant federal and private funding.

Univ. of North Texas Health Science Center – Alzheimer’s Diagnostic and Treatment Center

- Expands clinical identification, treatment, and care of persons with Alzheimer’s and related memory disorders.
- Supports basic science and translational research into the origins and treatment of Alzheimer’s.
- Facilitates links between Alzheimer’s work in geriatrics clinical care, pharmaceutical clinical trials, and translational science.

UT Southwestern Medical Center – Texas Institute for Brain Injury and Repair

- Uses research discoveries to develop new treatments and improve prevention of brain injuries, including large studies of NFL and intercollegiate athletics brain injuries.
- Collaborates with a university hospital opened in 2014 and a licensing revenue-funded BioCenter.

Texas Alzheimer's Research and Care Consortium

UT System Administration / UT Austin – Darrell K Royal Texas Alzheimer's Initiative

- State funds appropriated to the Darrell K. Royal Texas Alzheimer's Initiative support the Texas Alzheimer's Research and Care Consortium (TARCC).
- TARCC was established by statute in 1999 (Texas Education Code, Section 154) as a collaborative effort to collect health data and to research the treatment and prevention of Alzheimer's disease. Members of the Consortium as of April 13, 2018 include:
 1. Baylor College of Medicine
 2. Texas Tech University Health Sciences Center
 3. Univ. of North Texas Health Science Center
 4. UT Southwestern Medical Center
 5. UT Health Science Center at San Antonio
 6. Texas A&M University Health Science Center
 7. UT Austin Dell Medical School
 8. UT Medical Branch at Galveston
 9. UT Health Science Center at Houston
- The Consortium is using state funding to establish a comprehensive cohort of individuals of multiple racial and demographic backgrounds who are recruited and compensated to undergo a battery of tests and provide blood and DNA samples.
- The clinical, neurocognitive, and laboratory data gathered by the Consortium is combined in the centralized Texas Alzheimer's Data Bank, based at UT Southwestern.
- Researchers across Texas can use this data to conduct research in pursuit of treatments and cures.

Texas Alzheimer’s Research and Care Consortium Continued

Distribution of Funds by Institution

Institution	Total State Funds	Years of Funding	Average Annual Disbursement
Baylor College of Medicine	\$5,001,136	2005 – 2017	\$384,703
UT Southwestern Medical Center	\$10,790,492	2005 – 2017	\$830,038
Univ. of North Texas Health Science Center	\$7,706,740	2005 – 2017	\$592,826
Texas Tech University Health Sciences Center	\$4,757,019	2005 – 2017	\$365,925
UT Health Science Center at San Antonio	\$3,839,242	2009 – 2017	\$426,582
Texas A&M University Health Science Center	\$2,016,344	2014 – 2017	\$504,086
UT Austin	\$807,420	2016 – 2017	\$403,710
UT Health Science Center at Houston	\$407,383	2005 – 2009	\$81,477
General Revenue, Health Related Institutions	\$35,325,776		

Note: Institutions of higher education in Texas that are not members of the Consortium may receive funds for Alzheimer’s and brain disease research through grants provided by the Darrell K. Royal Research Fund for Alzheimer’s disease, which collaborates with the Consortium.

Advisory Committees

Texas Council on Alzheimer's Disease and Related Disorders

- Established by House Bill 1066, Seventieth Legislature, Regular Session, 1987.
- Duties include:
 - Advising the department and recommending needed action for the benefit of persons with Alzheimer's disease and related disorders and for their caregivers;
 - Coordinating public and private family support networking systems for primary family caregivers;
 - Disseminating information on services and related activities for persons with Alzheimer's disease and related disorders to the medical and health care community, the academic community, primary family caregivers, advocacy associations, and the public;
 - Coordinating a volunteer assistance program primarily for in-home and respite care services;
 - Encouraging research to benefit persons with Alzheimer's disease and related disorders;
 - Recommending to the department disbursement of grants and funds available for the Council; and
 - Facilitating coordination of state agency services and activities relating to persons with Alzheimer's disease and related disorders.
- Biennial report submitted by September 1 every even-numbered year.
- Supported by DSHS.

Advisory Committees Continued

Texas Brain Injury Advisory Council

- Established in 1997.
- Addresses strategic planning, policy, rules and services related to preventing brain injury and providing rehabilitation and long-term services and supports for people who have survived brain injuries to improve their quality of life and ability to function independently in the home and community.
- Annual report filed with Executive Commissioner.
- Biennial report submitted by December 1 each even-numbered year.
- Supported by HHSC.



LEGISLATIVE BUDGET BOARD

Contact the LBB

Legislative Budget Board

www.lbb.state.tx.us

512.463.1200