



MHSA Legislative Appropriations Request for Children and Adolescents

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FY 2012-2013 Budget

State Agency Budget Reductions

- In January 2010, the Governor's Office of Budget, Planning and Policy requested state agencies to identify potential savings totaling five percent of general revenue for the FY 2010-11 budgets. An additional 10% in budget reduction options for 2011-13 was requested in May.
- Agencies were urged to identify prudent reductions that would minimize the impact on direct services.
- A summary of approved FY2010-11 HHS general revenue deduction options can be found at:
http://www.hhsc.state.tx.us/about_hhsc/2011-budget/reduction-options.shtml

Summary of Base Request

- **Mental Health Services – Adults**
 - Budget 2011: \$290,098,775
 - Request 2012: \$280,341,242
 - Request 2013: \$283,516,310
- **Mental Health Services – Children**
 - Budget 2011: \$67,423,386
 - Request 2012: \$67,619,548
 - Request 2013: \$68,224,323
- **Community Mental Health Crisis Services**
 - Budget 2010: \$82,030,378
 - Request 2012: \$82,355,918
 - Request 2013: \$82,355,917
- **NorthSTAR Behavioral Health Waiver**
 - Budget 2011: \$100,972,858
 - Request 2012: \$105,231,362
 - Request 2013: \$111,004,273

Summary of Base Request

- **Substance Abuse Prevention/Intervention/Treatment**
 - Budget 2011: \$149,169,836
 - Request 2012: \$146,071,663
 - Request 2013: \$146,071,662
- **Reduce Use of Tobacco Products**
 - Budget 2010: \$15,288,932
 - Request 2012: \$13,117,344
 - Request 2013: \$12,570,233
- **Mental Health State Hospitals**
 - Budget 2011: \$390,849,556
 - Request 2012: \$386,350,383
 - Request 2013: \$386,350,382
- **Mental Health Community Hospitals**
 - Budget 2011: \$30,118,077
 - Request 2012: \$41,239,096
 - Request 2013: \$33,739,096

- **Mental Health Services – Children:**
 - Community services for ages 3-17
 - Assessment
 - Service Coordination/Case Management
 - Medication Related Services
 - Outpatient Services
 - Inpatient Hospital Services
 - Respite Services
 - Medications, including New Generation Medications
 - TIFI

Services of Base Request

- **Community Mental Health Crisis Services:**
 - 80th Legislature appropriated \$82,000,000 for FY08-09 biennium for redesigned crisis services
 - First phase focus:
 - Rapid response services
 - Avoidance of hospitalization
 - Reduction in need for transportation
 - Majority of funds divided by LMHAs to enhance crisis services
 - Proportion went to competitive awards for:
 - **Outpatient Competency Restoration**
 - **Psychiatric Emergency Services**

Services of Base Request

- Rider 65
 - 81st Legislature provided additional funding to maintain FY09 level and \$55,000,000 in Exceptional Funding to support transitional and ongoing services

- NorthSTAR Behavioral Health Waiver:
 - Provides managed behavioral healthcare services
 - Mental health
 - Chemical dependency services
 - Serves persons in a seven county Dallas area
 - Utilizes a Behavioral Health Authority
 - Approximately 1.1 million persons enrolled since FY06

- Substance Abuse Prevention/Intervention/Treatment:
 - Substance Abuse Prevention
 - Provide evidenced-based programming in schools and community sites
 - Community Coalitions that reduce risk factors and build public awareness
 - Prevention Resource Centers provide information and resources
 - HIV/HEI Intervention Services
 - Target substance abusing adults at risk for HIV or are HIV (+)

Services of Base Request

- **Substance Abuse Prevention/Intervention/Treatment:**
 - **Pregnant, Post-Partum Intervention Services**
 - Provide case management, education, and support for pregnant and post- partum women at risk for substance abuse
 - **Substance Abuse Treatment**
 - **Continuum of care:**
 - **Residential or ambulatory detoxification**
 - **Residential services**
 - **Outpatient services**
 - **Continuing care**
 - **Treatment for youth include outpatient and residential programs**
 - **1111**

Services of Base Request

- Reduce Use of Tobacco Products:
 - **Provides comprehensive tobacco prevention and control activities:**
 - **Community mobilization**
 - **Tobacco prevention education in schools and communities**
 - **Cessation activities through education and statewide telephone counseling services**
 - **Support for enforcement of state and local tobacco laws including a mandated statewide tobacco awareness class for youth**
 - **Public education**
 - **Receiving and maintaining ingredient lists**
 - **Surveillance of tobacco use by youth and adults**
 - **Evaluation of program**

Exceptional Item Request

Proposed Exceptional Item Request

\$10,629,502 FY 2012

\$10,456,737 FY 2013

- The proposed jail diversion programs will provide behavioral health treatment, screen for infectious diseases and provide tests and referrals as needed.
- In response to high levels of drug trafficking and violence along Texas' borders, DSHS also proposes increasing access to prevention and treatment services in key border communities.
- DSHS seeks to expand the capacity of CMBHS to support these projects.

Jail Diversion Projects

\$7,447,257 FY 2012

\$7,449,492 FY 2013

- Adult Mental Health \$2.45 million GR annually
- Children's Mental Health \$1.25 million GR annually
- Adult Substance Abuse \$1.33 million GR annually
- Youth Substance Abuse \$1.34 million GR annually

Exceptional Item Request

- Children's Mental Health Services:
 - Purpose: Alternatives to Incarceration or Hospitalization
 - DSHS proposes to fund three programs that will provide diversion and treatment services to children and youth arrested, or at risk of arrest for non-violent criminal offenses
 - Serves 155
 - Expands access to Wrap-Around service delivery model in high need communities
 - Additional flexible services to this project in order to address Substance Abuse services for individuals with co-occurring disorders

Exceptional Item Request

- Youth Substance Abuse Services:
 - Modifications will be provided to the existing program
 - Serves 130
 - Expands access to treatment and flexible support through vouchers and a network of treatment and recovery service providers (similar to Access to Recovery Grant – ATR)
 - Those clients identified as having co-occurring mental health issues will be referred to the local mental health authority for services. Some funds have been budgeted to purchase mental health services in the event that those services are not readily available.

Expansion for Border Services

\$1,150,264 FY 2012

\$1,150,264 FY 2013

- Increased access to Prevention services
- Increased access to Substance Abuse Treatment services
- Expansion of Rural Border Intervention Activities

Exceptional Item Request

Enhancement of CMBHS

\$775, 000 FY 2012

\$600,000 FY 2013

- Additional functionality and certifications
- Support for jail diversion activities and voucher management system
- Physician support functionality, E-Prescriptions Interface and other required functionality to implement the exceptional item projects



Proposed GR Savings Options for Additional Base 12-13 Reductions and 10% Reduction Schedule

First 5%

Service	FY12			FY13		
	GR	FTE	Clients	GR	FTE	Clients
OSARs	1,924,250	0	40,811	1,924,250	0	40,811
MH - Adults	8,471,777	0	Min. 1,512 Avg. 4,011	8,471,777	0	Min. 1,512 Avg. 4,011
MH - Children	2,182,266	0	Min. 336 Avg. 1,094	2,182,266	0	Min. 336 Avg. 1,094
MH Crisis	2,650,753	0	2,839	2,650,753	0	2,839
NorthSTAR BH Waiver	1,832,705	0	↓ benefit/ person	1,832,705	0	↓ benefit/ person
Transitional Services	2,500,000	0	897	2,500,000	0	897
Hospitals	15,246,161	233	910	15,246,161	0	910

First 5%

Service	FY12			FY13		
	GR	FTE	Procedures/ Appointments	GR	FTE	Procedures/ Appointments
Rio Grande State Center Outpatient Clinic	1,250,000	7	11,325	1,250,000	0	11,325
Totals	\$34,807,912	240		\$34,807,912	0	



Proposed GR Savings Options for Additional Base 12-13 Reductions and 10% Reduction Schedule

Second 5%

Service	FY12			FY13		
	GR	FTE	Clients	GR	FTE	Clients
MH-Adults	12,506,612	0	Min. 3,104 Avg. 5,922	12,506,612	0	Min. 3,104 Avg. 5,922
MH-Children	2,557,896	0	Min. 548 Avg. 1,283	2,557,896	0	Min. 548 Avg. 1,283
MH Crisis	3,762,057	0	3,725	3,762,057	0	3,725
NorthSTAR BH Waiver	2,610,217	0	↓ benefit/ person	2,610,217	0	↓ benefit/ person
Transitional Services	2,500,000	0	818	2,500,000	0	818
Hospitals	7,388,524	113	518	7,388,524	113	518

Second 5%

Service	FY12			FY13		
	GR	FTE	Prescriptions	GR	FTE	Prescriptions
Rio Grande State Center Outpatient Clinic	1,250,000	4	49,000	1,250,000	0	49,000
Totals	\$31,325,305	117		\$ 31,325,305	0	

Exceptional Item (cont.)

The complete Exceptional Item Request Schedule
LAR 2012-13 can be found at:

<http://www.dshs.state.tx.us/budget/lar/4A.pdf>

or

<http://www.dshs.state.tx.us/budget/lar/default.shtm>

- At-Risk for High School Educators
 - Suicide Prevention Training
 - One-hour long online training
 - Free for Texas High School Educators
 - An interactive training simulation that helps educators learn:
 - The common indicators of psychological distress
 - How to best approach an at-risk student for referral to the counselling center
 - Available on Viahope.org