

Fiscal Years 2024-25



Consolidated Behavioral Health Schedule and Exceptional Item Review

As Required by the 2024-25 Legislative Appropriations Request Instructions and the 2022-23 General Appropriations Act, Senate Bill 1, 87th Legislature, Regular Session, 2021 [Article IX, Section 10.04(e)]

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1. Introduction

The Health and Human Services Commission (HHSC) submits the *Consolidated Behavioral Health Schedule and Exceptional Item Review* to the Legislative Budget Board (LBB) and the Office of the Governor pursuant to the 2024-25 Legislative Appropriation Request (LAR), Detailed Instructions for Agencies for the Biennium Beginning September 1, 2022, and the 2022-2023 General Appropriations Act (GAA), Senate Bill (S.B.) 1, 87th Legislature, Regular Session, 2021 (Article IX, General Provisions, Section 10.04(e)).

The 2024-25 LAR instructions require all state agencies requesting behavioral health-related funding to complete a behavioral health-funding schedule. These schedules were included in applicable agencies' LARs and submitted to HHSC for inclusion in a consolidated behavioral health schedule. Additionally, Article IX, General Provisions, Section 10.04(e) requires the Statewide Behavioral Health Coordinating Council (SBHCC) to review and vet all behavioral health exceptional items submitted with each SBHCC agency's LAR. The council agencies were directed to avoid duplication of effort and coordinate services to ensure the goals of the *Statewide Behavioral Health Strategic Plan* were incorporated with the goals of each exceptional item request.

This *Consolidated Behavioral Health Schedule and Exceptional Item Review* meets the requirements of the LAR instructions and Article IX, General Provisions, Section 10.04 (e) by providing an overview of behavioral health funding requests and additional information specifically related to SBHCC agencies' exceptional items. Overall, state agencies requested \$5.5 billion in behavioral health funding for fiscal years 2024 and 2025, of which exceptional item requests comprise \$820 million. The SBHCC reviewed each behavioral health-related exceptional item to ensure requested services further the goals of the *Statewide Behavioral Health Strategic Plan*, avoid duplication, and incorporate cross-agency collaboration when possible. Strategic plan alignment refers to the *Statewide Behavioral Health Strategic Plan* for 2017-2021, updated in 2018, the most recent updated version available in September 2022.

2. Consolidated Behavioral Health Schedule Summary

Agency	Fiscal Years 2022-23		Fiscal Years 2024-25					
	Base Funding		Base Request		Exceptional Items		Total Request	
	General Revenue	All Funds	General Revenue	All Funds	General Revenue	All Funds	General Revenue	All Funds
Office of the Governor	\$ 22,219,396	\$ 94,004,553	\$ 26,000,000	\$ 94,152,435	\$ -	\$ -	\$ 26,000,000	\$ 94,152,435
Texas Veterans Commission	\$ -	\$ 13,439,024	\$ -	\$ 13,439,024	\$ 2,088,000	\$ 2,088,000	\$ 2,088,000	\$ 15,527,024
Article I Subtotal	\$ 22,219,396	\$ 107,443,577	\$ 26,000,000	\$ 107,591,459	\$ 2,088,000	\$ 2,088,000	\$ 28,088,000	\$ 109,679,459
Department of Family & Protective Services	\$ 29,455,242	\$ 59,136,354	\$ 29,455,242	\$ 59,136,354	\$ -	\$ -	\$ 29,455,242	\$ 59,136,354
Department of State Health Services	\$ 2,178,371	\$ 6,070,399	\$ 2,203,460	\$ 5,948,797	\$ -	\$ -	\$ 2,203,460	\$ 5,948,797
Health and Human Services Commission	\$ 2,491,155,138	\$ 4,196,557,176	\$ 2,572,994,975	\$ 3,590,243,577	\$ 526,452,125	\$ 527,556,048	\$ 3,099,447,100	\$ 4,117,799,625
Texas Civil Commitment Office	\$ 309,222	\$ 309,222	\$ 309,222	\$ 309,222	\$ -	\$ -	\$ 309,222	\$ 309,222
Article II Subtotal	\$ 2,523,097,973	\$ 4,262,073,151	\$ 2,604,962,899	\$ 3,655,637,950	\$ 526,452,125	\$ 527,556,048	\$ 3,131,415,024	\$ 4,183,193,998
Higher Education Coordinating Board	\$ 124,308,272	\$ 237,391,157	\$ 124,308,272	\$ 124,308,272	\$ 212,789,081	\$ 212,789,081	\$ 337,097,353	\$ 337,097,353
Texas Tech University Health Science Center	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
University of Texas Health Science Center at Houston	\$ 16,000,000	\$ 16,000,000	\$ 16,000,000	\$ 16,000,000	\$ 2,500,000	\$ 2,500,000	\$ 18,500,000	\$ 18,500,000

Agency	Fiscal Years 2022-23		Fiscal Years 2024-25					
	Base Funding		Base Request		Exceptional Items		Total Request	
	General Revenue	All Funds	General Revenue	All Funds	General Revenue	All Funds	General Revenue	All Funds
University of Texas Health Science Center at Tyler	\$ 13,460,000	\$ 13,460,000	\$ 13,460,000	\$ 13,460,000	\$ -	\$ -	\$ 13,460,000	\$ 13,460,000
Texas School for the Deaf	\$ 140,868	\$ 140,868	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 160,000	\$ 160,000
Article III Subtotal	\$ 158,909,140	\$ 271,992,025	\$ 158,025,194	\$ 158,025,194	\$ 216,192,159	\$ 216,192,159	\$ 374,217,353	\$ 374,217,353
Court of Criminal Appeals	\$ 1,137,000	\$ 1,137,000	\$ 1,137,000	\$ 1,137,000	\$ -	\$ -	\$ 1,137,000	\$ 1,137,000
Office of Court Administration	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
Supreme Court	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 500,000	\$ 500,000	\$ 3,000,000	\$ 3,000,000
Article IV Subtotal	\$ 8,637,000	\$ 8,637,000	\$ 8,637,000	\$ 8,637,000	\$ 500,000	\$ 500,000	\$ 9,137,000	\$ 9,137,000
Texas Commission on Jail Standards	\$ 373,966	\$ 373,966	\$ 132,200	\$ 132,200	\$ 11,800	\$ 11,800	\$ 144,000	\$ 144,000
Texas Department of Criminal Justice	\$ 523,132,663	\$ 528,321,705	\$ 523,132,044	\$ 528,221,704	\$ 53,879,987	\$ 53,879,987	\$ 577,012,031	\$ 582,101,691
Texas Juvenile Justice Department	\$ 184,505,945	\$ 188,187,945	\$ 185,696,020	\$ 189,378,020	\$ 20,293,342	\$ 20,293,342	\$ 205,989,362	\$ 209,671,362
Texas Military Department	\$ 1,979,100	\$ 1,999,100	\$ 1,979,100	\$ 1,999,100	\$ -	\$ -	\$ 1,979,100	\$ 1,999,100
Texas Commission on Law Enforcement	\$ 1,051,820	\$ 1,051,820	\$ 1,051,820	\$ 1,051,820	\$ -	\$ -	\$ 1,051,820	\$ 1,051,820
Article V Subtotal	\$ 711,043,494	\$ 719,934,536	\$ 711,991,184	\$ 720,782,844	\$ 74,185,129	\$ 74,185,129	\$ 786,176,313	\$ 794,967,973
Texas State Board of Dental Examiners	\$ 264,480	\$ 264,480	\$ 264,480	\$ 264,480	\$ -	\$ -	\$ 264,480	\$ 264,480
Texas Board of Pharmacy	\$ 588,404	\$ 588,404	\$ 588,404	\$ 588,404	\$ -	\$ -	\$ 588,404	\$ 588,404

Agency	Fiscal Years 2022-23		Fiscal Years 2024-25					
	Base Funding		Base Request		Exceptional Items		Total Request	
	General Revenue	All Funds	General Revenue	All Funds	General Revenue	All Funds	General Revenue	All Funds
Texas Board of Veterinary Medical Examiners	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ 90,000
Texas Optometry Board	\$ 94,000	\$ 94,000	\$ 94,000	\$ 94,000	\$ -	\$ -	\$ 94,000	\$ 94,000
Texas Board of Nursing	\$ 2,010,916	\$ 2,010,916	\$ 2,010,916	\$ 2,010,916	\$ -	\$ -	\$ 2,010,916	\$ 2,010,916
Texas Medical Board	\$ 1,279,474	\$ 1,279,474	\$ 1,279,474	\$ 1,279,474	\$ -	\$ -	\$ 1,279,474	\$ 1,279,474
Article VIII Subtotal	\$ 4,327,274	\$ 4,327,274	\$ 4,327,274	\$ 4,327,274	\$ -	\$ -	\$ 4,327,274	\$ 4,327,274
Cross Article Total	\$ 3,428,234,277	\$ 5,374,407,563	\$ 3,513,943,551	\$ 4,655,001,721	\$ 819,417,413	\$ 820,521,336	\$ 4,333,360,964	\$ 5,475,523,057

3. Consolidated Behavioral Health Schedule

Article I

Office of the Governor

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type ¹	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
Specialty Courts	Substance Use Disorder Services - Intervention	Provides grant funding to specialty courts as described in Chapters 121-126, and 129 of the Texas Government Code.	1.1.1, 1.1.3, 2.3.2, 2.5.2, 4.2.2	GR	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				GR-D	\$ 20,311,000	\$ 24,000,000	\$ 3,689,000	18%	\$ -	\$ 24,000,000
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 20,311,000	\$ 24,000,000	\$ 3,689,000	18%	\$ -	\$ 24,000,000
Residential Substance Abuse Treatment	Substance Use Disorder Services - Intervention	Provides grant funding to state and local governments in the development and implementation of substance use treatment programs in correctional and detention facilities.	1.1.1, 1.1.3, 2.3.2, 2.5.2, 4.2.2	GR	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 5,846,415	\$ 6,152,436	\$ 306,021	5%	\$ -	\$ 6,152,436
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 5,846,415	\$ 6,152,436	\$ 306,021	5%	\$ -	\$ 6,152,436

¹ There are five types of fund types: General Revenue (GR), General Revenue-Dedicated (GR-D), Federal Funds (FF), Interagency Contract (IAC), and Other.

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type ¹	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
Juvenile Justice & Delinquency Prevention	Mental Health Services - Other	Provides grant funding to units of local government and non-profit corporations to improve the juvenile justice system through increased access to mental health and substance abuse services.	1.1.1, 1.1.3, 2.3.2, 2.5.2, 4.2.2	GR	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				GR-D	\$ 1,908,396	\$ 2,000,000	\$ 91,604	5%	\$ 2,000,000	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 1,908,396	\$ 2,000,000	\$ 91,604	5%	\$ 2,000,000	\$ -
Edward Byrne Memorial Justice Assistance	Mental Health Services - Other	Provides grant funding to states and local governments to improve the administration of the criminal justice system to include substance abuse treatment and mental health services.	1.1.1, 1.1.3, 2.3.2, 2.5.2, 4.2.2	GR	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 188,426	\$ 200,000	\$ 11,574	6%	\$ 200,000	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 188,426	\$ 200,000	\$ 11,574	6%	\$ 200,000	\$ -
Crime Victim Assistance	Mental Health Services - Other	Provides grant funding to local governments and non-profit corporations to provide mental health services to victims of crime.	1.1.1, 1.1.3, 2.3.2, 2.5.2, 4.2.2	GR	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 63,945,048	\$ 60,000,000	\$ (3,945,048)	-6%	\$ 60,000,000	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 63,945,048	\$ 60,000,000	\$ (3,945,048)	-6%	\$ 60,000,000	\$ -
Violence Against Women	Mental Health Services - Other	Provides grant funding to local governments and non-profit corporations to promote a coordinated, multi-disciplinary approach to improve the justice system’s response to violent crimes against women, including domestic violence, sexual assault, dating violence, and stalking.	1.1.1, 1.1.3, 2.3.2, 2.5.2, 4.2.2	GR	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 1,805,268	\$ 1,800,000	\$ (5,268)	0%	\$ 1,800,000	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 1,805,268	\$ 1,800,000	\$ (5,268)	0%	\$ 1,800,000	\$ -
Office of the Governor, Subtotal				\$ 94,004,553	\$ 94,152,436	\$ 147,883	0.2%	\$ 64,000,000	\$ 30,152,436	

Texas Veterans Commission

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type						2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
					2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change			
Veterans Mental Health Department	Mental Health Services - Prevention	Provides training, certification, and technical assistance to coordinators and peers connecting veterans and their families to resources to address military trauma issues (Military Veteran Peer Network); trains community-based therapists clinicians and community and faith-based organizations, ; and coordinates services for justice-involved veterans; and coordinates veteran suicide prevention efforts (IAC from HHSC to TVC).	1.1.1, 2.5.1, 2.5.2	GR	\$ -	\$ 654,864	\$ 654,864	0%	\$ 654,864	\$ -	
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -	
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -	
				IAC	\$ 568,060	\$ 654,864	\$ 86,804	15%	\$ -	\$ -	
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -	
				Subtotal	\$ 568,060	\$ 1,309,728	\$ 741,668	130.6%	\$ 654,864	\$ -	
Veterans Mental Health Grants	Mental Health Services - Other	Provides assistance to veterans, their families, and survivors by making grants to local nonprofit organizations and units of local governments providing direct services.	1.1.1, 2.5.1, 2.5.2, 4.1.2, 4.1.3	GR	\$ -	\$ -	\$ -	0%	\$ -	\$ -	
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -	
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -	
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -	
				Other	\$ 11,650,000	\$ 11,650,000	\$ -	0%	\$ -	\$ -	
				Subtotal	\$ 11,650,000	\$ 11,650,000	\$ -	0%	\$ -	\$ -	

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type						2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
					2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change			
Veterans Mental Health Department	Staff	Provides training, certification, and technical assistance to coordinators and peers connecting veterans and their families to resources to address military trauma issues (Military Veteran Peer Network); trains community-based clinicians and community and faith-based organizations; coordinates services for justice-involved veterans; and coordinates veteran suicide prevention efforts (IAC from HHSC to TVC).	1.1.1, 2.5.1, 2.5.2	GR	\$ -	\$ 1,313,136	\$ 1,313,136	0%	\$ 1,313,136	\$ -	
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -	
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -	
				IAC	\$ 1,115,964	\$ 1,014,160	\$ (101,804)	-9%	\$ -	\$ -	
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -	
				Subtotal	\$ 1,115,964	\$ 2,327,296	\$ 1,211,332	109%	\$ 1,313,136	\$ -	
Veterans Mental Health Department	Education & Training	Provides training, certification, and technical assistance to coordinators and peers connecting veterans and their families to resources to address military trauma issues (Military Veteran Peer Network); trains community-based clinicians and community and faith-based organizations; coordinates services for justice-involved veterans; and coordinates veteran suicide prevention efforts (IAC from HHSC to TVC).	1.1.1, 2.5.1, 2.5.2	GR	\$ -	\$ 120,000	\$ 120,000	0%	\$ 120,000	\$ -	
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -	
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -	
				IAC	\$ 105,000	\$ 120,000	\$ 15,000	14%	\$ -	\$ -	
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -	
				Subtotal	\$ 105,000	\$ 240,000	\$ 135,000	129%	\$ 120,000	\$ -	
Texas Veterans Commission, Subtotal				\$ 13,439,024	\$ 15,527,024	\$ 2,088,000	15%	\$ 2,088,000	\$ -		

Article II

Department of Family & Protective Services

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
Post-Adoption/Post-Permanency Purchased Client Services	Mental Health Services - Other	Payments to contractors for short-term residential behavioral health services to provide families with critical supports to promote permanency and reduce re-entry into the foster care system and dissolution of consummated adoptions.	1.1.3, 2.1.1, 2.5.1, 2.5.2, 2.5.4, 4.2.2	GR	\$ 2,540,684	\$ 2,540,684	\$ -	0%	\$ 2,540,684	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 2,540,684	\$ 2,540,684	\$ -	0%	\$ 2,540,684	\$ -
Substance Abuse Prevention and Treatment Services	Substance Use Disorder Services - Outpatient	Payments to contractors for substance abuse prevention and treatment services (education, counseling, and treatment) delivered to individuals to meet their needs, where not met by HHSC services.	2.3.2, 2.5.4	GR	\$ 7,705,320	\$ 7,705,320	\$ -	0%	\$ -	\$ 7,705,320
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 7,705,320	\$ 7,705,320	\$ -	0%	\$ -	\$ 7,705,320
Other CPS Purchased Services	Mental Health Services - Outpatient	Payments to contractors for counseling and therapeutic services delivered to individuals to meet their service plan needs, where not met by STAR Health or other services.	2.3.2, 2.5.2	GR	\$ 19,110,248	\$ 19,110,248	\$ -	0%	\$ 19,110,248	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 29,404,110	\$ 29,404,110	\$ -	0%	\$ 29,404,110	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 48,514,358	\$ 48,514,358	\$ -	0%	\$ 48,514,358	\$ -
APS Emergency Client Services-Mental Health Services	Mental Health Services - Other	Payments to contractors for mental health services to individuals to assess capacity and meet their service plan needs where services are not already provided through other funding sources.	2.3.2, 2.5.2	GR	\$ 98,990	\$ 98,990	\$ -	0%	\$ 98,990	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 277,002	\$ 277,002	\$ -	0%	\$ 277,002	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 375,992	\$ 375,992	\$ -	0%	\$ 375,992	\$ -
Department of Family & Protective Services, Subtotal				\$ 59,136,354	\$ 59,136,354	\$ -	0%	\$ 51,431,034	\$ 7,705,320	

Department of State Health Services

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
Behavioral Health Integration into Public Health Operations	Mental Health Services - Other	DSHS created positions that will work to promote the use of available behavioral services, improve access to behavioral health services, and support positive patient outcomes. These new positions will lead the development of clear policies and procedures to ensure that behavioral health is consistently considered and incorporated within public health activities related to health promotion and health service delivery. These positions will also ensure the integration of behavioral health principles into disaster preparedness, response, and recovery.	1.1.1, 1.2.2, 2.1.1	GR	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 2,237,829	\$ 2,643,906	\$ 406,077	18%	\$ 2,643,906	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 2,237,829	\$ 2,643,906	\$ 406,077	18%	\$ 2,643,906	\$ -
HIV Care Services, Ryan White Part B HIV Grant Program	Mental Health Services - Outpatient	Mental Health Services are the provision of outpatient psychological and psychiatric screening, assessment, diagnosis, treatment, and counseling services offered to clients living with HIV. Services are based on a treatment plan, conducted in an outpatient group or individual session, and provided by a mental health professional licensed or authorized with the state to render such services.	1.1.1, 1.2.2, 2.1.1, 2.3.2	GR	\$ 1,115,183	\$ 1,127,096	\$ 11,913	1%	\$ 1,127,096	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 275,427	\$ 200,077	\$ (75,350)	-27%	\$ 200,077	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 1,390,609	\$ 1,327,172	\$ (63,437)	-5%	\$ 1,327,172	\$ -

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
HIV Care Services, Ryan White Part B HIV Grant Program	Substance Use Disorder Services - Outpatient	Substance Use Outpatient Care is the provision of outpatient services for the treatment of drug or alcohol use disorders. Services include screening, assessment, diagnosis, and treatment of substance use disorder. Treatments include, but are not limited to, pretreatment/recovery readiness programs, harm reduction, behavioral health counseling associated with substance use disorder, outpatient drug-free treatment and counseling, medication assisted therapy, Neuro-psychiatric pharmaceuticals, and relapse prevention. Goals are to retain clients in care, so they remain, or attain, viral suppression and improve health outcomes.	1.1.1, 1.2.2, 2.1.1, 2.3.2	GR	\$ 165,982	\$ 165,982	\$ -	0%	\$ -	\$ 165,982
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 57,536	\$ 45,536	\$ (12,000)	-21%	\$ -	\$ 45,536
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 223,518	\$ 211,518	\$ (12,000)	-5%	\$ -	\$ 211,518

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
TCID Behavioral Health Services	Mental Health Services - Inpatient	Inpatient treatment compliance, ameliorate suffering from mental disorders, improve emotional-social-physical functioning, enhance use of healthy coping behaviors, and deliver appropriate discharge planning with referral to available medical care.	1.1.1	GR	\$ 882,776	\$ 895,952	\$ 13,176	1%	\$ 778,256	\$ 117,696
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 882,776	\$ 895,952	\$ 13,176	1%	\$ 778,256	\$ 117,696
Center for Health Statistics	Research	1. Provide an opioid-related data dissemination campaign that improves access to care by increasing the visibility of Texas Targeted Opioid Response (TTOR) programs and related opioid data. 2. Expand the Texas Behavioral Risk Factor Surveillance System.	4.1.1, 5.2.1	GR	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 759,031	\$ 461,114	\$ (297,917)	-39%	\$ -	\$ 461,114
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 759,031	\$ 461,114	\$ (297,917)	-39%	\$ -	\$ 461,114
Center for Health Statistics	Research	Texas Behavioral Risk Factor Surveillance System (BRFSS): Survey that collects prevalence information on chronic conditions, behaviors, and the use of preventive services from a random sample of Texas adults. Questions on mental health, suicide ideation, and alcohol use are collected as part of the survey.	4.1.1	GR	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 136,500	\$ 143,000	\$ 6,500	5%	\$ 44,000	\$ 99,000
				IAC	\$ 21,000	\$ 22,000	\$ 1,000	5%	\$ 22,000	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 157,500	\$ 165,000	\$ 7,500	5%	\$ 66,000	\$ 99,000
Center for Health Statistics	Research	1. Texas Youth Risk Behavior System (YRBS): Survey of a sample of Texas high school students that collects information on behaviors, including suicide ideation and alcohol and substance use. 2. School Health Profiles Surveys (SHPs): Survey of a sample of secondary school principals and lead health education teachers on health-related policies and programs in the school.	4.1.1	GR	\$ 14,430	\$ 14,430	\$ -	0%	\$ 3,510	\$ 10,920
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 63,082	\$ 63,082	\$ -	0%	\$ 17,090	\$ 45,992
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 77,512	\$ 77,512	\$ -	0%	\$ 20,600	\$ 56,912

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
Maternal and Child Health Programs	Research	The Texas Maternal Mortality and Morbidity Review Committee reviews maternal death cases, including those involving maternal mental health and substance use disorders, and makes recommendations to help reduce the incidence of pregnancy-related deaths and severe maternal morbidity in Texas. The Review Committee recommendations include specific recommendations related to behavioral health.	2.2.1	GR	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 175,000	\$ -	\$ (175,000)	-100%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 175,000	\$ -	\$ (175,000)	-100%	\$ -	\$ -
Specialized Health and Social Services	Mental Health Services - Other	Provide evidence-based technical assistance to families and organizations in need of behavioral health/disability services, coordinate with local mental health authorities & parents to conduct risk assessments if a client shows signs of need, and recruit for new behavioral health providers in underserved areas and coordinate with providers in populated areas to assist in underserved area via Telehealth or in-person.	1.1.1	GR	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ 166,624	\$ 166,624	\$ -	0%	\$ 166,624	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 166,624	\$ 166,624	\$ -	0%	\$ 166,624	\$ -
Department of State Health Services, Subtotal				\$ 6,070,399	\$ 5,948,798	\$ (121,601)	-2%	\$ 5,002,558	\$ 946,240	

Health and Human Services Commission

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
Healthy Texas Women Plus	Substance Use Disorder Services - Other	Services include screening, brief intervention, and referral for treatment, outpatient substance use counseling, smoking cessation services, medication-assisted treatment, and peer specialist services.		GR	\$ 3,341,301	\$ 6,508,265	\$ 3,166,964	95%	\$ 6,508,265	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 3,341,301	\$ 6,508,265	\$ 3,166,964	95%	\$ 6,508,265	\$ -
Community Mental Health Services-Adults (Outpatient)	Mental Health Services - Outpatient	Mental Health community outpatient services include an array of community-based services designed to support adults' movement toward independence and recovery. Examples medication-related services, rehabilitation services, counseling, case management, peer support services, crisis intervention services, and special programs such as Clubhouses.	2.3.2, 4.1.2, 4.1.3	GR	\$ 612,035,836	\$ 616,721,472	\$ 4,685,636	1%	\$ 616,721,472	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 111,510,123	\$ 78,623,194	\$ (32,886,929)	-29%	\$ 78,623,194	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 723,545,959	\$ 695,344,666	\$ (28,201,293)	-29%	\$ 695,344,666	\$ -
Community Mental Health Services-Adults (Inpatient)	Mental Health Services - Inpatient	Supports the purchase of psychiatric bed days from local general or private psychiatric hospitals using funds in the Adult Mental health Services Strategy. These funds are not specifically designated for inpatient services, but local authorities may use them to facilitate access to needed inpatient care for individuals experiencing acute psychiatric crises.	2.3.2	GR	\$ 9,115,320	\$ 9,115,320	\$ -	0%	\$ 9,115,320	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 9,115,320	\$ 9,115,320	\$ -	0%	\$ 9,115,320	\$ -

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
Community Mental Health Services-Adults (All Other)	Mental Health Services - Other	Other funded activities support the mental health service delivery system, including community center training, statewide claims processing, centralized program support, and performance contract management and quality management support costs. Also included are services provided through the Texas Targeted Opioid Response.	2.3.2	GR	\$ 13,004,004	\$ 13,993,368	\$ 989,364	8%	\$ 13,993,368	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 85,980,978	\$ 140,558,294	\$ 54,577,316	63%	\$ 140,558,294	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ 272,142	\$ 272,142	\$ -	0%	\$ 272,142	\$ -
				Subtotal	\$ 99,257,124	\$ 154,823,804	\$ 55,566,680	71%	\$ 154,823,804	\$ -
Community Mental Health Services - Children (Outpatient)	Mental Health Services - Outpatient	Outpatient Services include an array of community-based services to support recovery and resilience of children and families. Examples include medication-related services, skills training, counseling, case management, family support services, and crisis intervention services.	2.3.2, 4.1.3	GR	\$ 105,802,350	\$ 105,802,350	\$ -	0%	\$ 105,802,350	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 52,309,629	\$ 43,657,622	\$ (8,652,007)	-17%	\$ 43,657,622	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 158,111,979	\$ 149,459,972	\$ (8,652,007)	-17%	\$ 149,459,972	\$ -
Community Mental Health Services - Children (Inpatient)	Mental Health Services - Inpatient	This strategy supports the purchase of psychiatric bed days from local general or private psychiatric hospitals using funds in the Children's Mental health Services Strategy. These funds are not specifically designated for inpatient services, but local authorities may use them to facilitate access to needed inpatient care for individuals experiencing acute psychiatric crises.	2.3.2	GR	\$ 1,522,420	\$ 1,522,420	\$ -	0%	\$ 1,522,420	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 1,522,420	\$ 1,522,420	\$ -	0%	\$ 1,522,420	\$ -

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
Community Mental Health Services - Children (All Other)	Mental Health Services - Other	Other funded activities support the mental health service delivery system, including community center training, contracted activities that directly relate to mental health community services, statewide claims processing, centralized program support, and performance contract management and quality management support costs.	2.3.2	GR	\$ 15,920,100	\$ 15,920,100	\$ -	0%	\$ 15,920,100	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 4,979,361	\$ 4,877,080	\$ (102,281)	-2%	\$ 4,877,080	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 20,899,461	\$ 20,797,180	\$ (102,281)	-2%	\$ 20,797,180	\$ -
DFPS Relinquishment Slots	Mental Health Services - Outpatient	Relinquishment Slots (DFPS) - Intensive residential treatment for children and youth referred to DFPS who are at risk for parental relinquishment of rights due to solely to a lack of mental health resources to meet the needs of children with severe emotional disturbance whose symptoms make it unsafe for the family to care for the child in the home.	4.2.2, 4.1.1	GR	\$ 10,236,962	\$ 10,236,962	\$ -	0%	\$ 10,236,962	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 10,236,962	\$ 10,236,962	\$ -	0%	\$ 10,236,962	\$ -
Community Health Crisis Services (Outpatient)	Mental Health Services - Outpatient	Crisis outpatient services Provide ready access to psychiatric assessment in the community for individuals experiencing a behavioral health crisis, stabilization in the least restrictive environment, crisis resolution, linkage to appropriate services, and a reduction of inpatient and law enforcement interventions. Services include crisis hotlines, mobile crisis outreach teams, facility-based crisis stabilization, and other specialized projects.	2.3.2, 2.5.4, 4.1.3	GR	\$ 118,545,855	\$ 118,546,987	\$ 1,132	0%	\$ 118,546,987	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 30,628,620	\$ 15,573,324	\$ (15,055,296)	-49%	\$ 15,573,324	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 149,174,475	\$ 134,120,311	\$ (15,054,164)	-49%	\$ 134,120,311	\$ -

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type				Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
					2022-23 Base	2024-25 Total Request	Biennial Difference			
Community Health Crisis Services (Residential)	Mental Health Services - Inpatient	Residential crisis services provide community-based crisis stabilization services in 24-hour facilities, diverting individuals with mental illness from unnecessary incarceration or hospitalization. Each residential service has a defined set of standards and defined acuity level.	2.3.2, 2.5.4, 4.1.3	GR	\$ 89,709,657	\$ 89,708,546	\$ (1,111)	0%	\$ 89,708,546	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 89,709,657	\$ 89,708,546	\$ (1,111)	0%	\$ 89,708,546	\$ -

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
Community Health Crisis Services (All Other)	Mental Health Services - Other	Other crisis expenditure support activities such as crisis transportation, crisis flexible benefits, and services provided through the Texas Targeted Opioid Response. Also included are administrative activities that support crisis services such as centralized program support, performance contract management, and quality management.	2.3.2, 2.5.4, 4.1.3	GR	\$ 560,000	\$ 560,000	\$ -	0%	\$ 560,000	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 4,658,898	\$ 21,861,352	\$ 17,202,454	369%	\$ 21,861,352	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ 3,313,031	\$ 3,134,554	\$ (178,477)	-5%	\$ 3,134,554	\$ -
				Subtotal	\$ 8,531,929	\$ 25,555,906	\$ 17,023,977	364%	\$ 25,555,906	\$ -
Jail-based Competency Restoration Program	Mental Health Services - Other	Jail Based Competency Restoration - This is a pilot project to provide competency restoration services to individuals in a county jail setting.	2.3.2	GR	\$ 9,552,888	\$ 9,552,866	\$ (22)	0%	\$ 9,552,866	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 9,552,888	\$ 9,552,866	\$ (22)	0%	\$ 9,552,866	\$ -
Substance Abuse Treatment	Substance Use Disorder Services - Other	Substance Abuse Treatment -- These are planned, structured, and organized programs designed to initiate, promote or maintain a person's drug-free status. The treatment continuum includes a range of services to fit individual needs, including medically supervised and ambulatory detoxification programs, residential treatment, outpatient treatment, and maintenance programs. This includes services provided through the Texas Targeted Opioid Response.	2.3.2	GR	\$ 60,308,511	\$ 60,158,840	\$ (149,671)	0%	\$ -	\$ 60,158,840
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 482,889,176	\$ 314,356,167	\$ (168,533,009)	-35%	\$ -	\$ 314,356,167
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ 415,314	\$ 415,314	\$ -	0%	\$ -	\$ 415,314
				Subtotal	\$ 543,613,001	\$ 374,930,321	\$ (168,682,680)	-35%	\$ -	\$ 374,930,321

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
Substance Abuse Prevention	Substance Use Disorder Services - Prevention	Prevention programs are aimed at reducing the use of alcohol, tobacco, and other drugs among youth and adults and prevent substance abuse problems from developing. Prevention programs use a variety of educational and skills training strategies to enhance protective factors, reduce factors that place individuals at risk, and interrupt the onset or progression of substance abuse in the early stages. Prevention includes certain services provided through the Texas Targeted Opioid Response.	2.3.2, 3.1.3, 4.1.1	GR	\$ 23,359,600	\$ 23,509,270	\$ 149,670	1%	\$ -	\$ 23,509,270
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 140,419,490	\$ 111,275,038	\$ (29,144,452)	-21%	\$ -	\$ 111,275,038
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 163,779,090	\$ 134,784,308	\$ (28,994,782)	-20%	\$ -	\$ 134,784,308
Substance Abuse Intervention	Substance Use Disorder Services - Detox	Intervention programs are designed to interrupt the use of alcohol, tobacco and other drugs by youth who are showing early signs of substance use or abuse and/or exhibiting other high-risk problem behaviors. Intervention programs also seek to break the cycle of harmful use of legal substances and all use of illegal substances by adults in order to halt the progression and escalation of use, abuse, and related problems. They include the Pregnant and Post Partum Intervention Program (PPI) and the Parenting Awareness and Drug Risk Education Program (PADRES), as well as certain services provided through the Texas Targeted Opioid Response.	2.3.2	GR	\$ 14,506,608	\$ 14,506,608	\$ -	0%	\$ -	\$ 14,506,608
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 41,617,450	\$ 29,849,652	\$ (11,767,798)	-28%	\$ -	\$ 29,849,652
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 56,124,058	\$ 44,356,260	\$ (11,767,798)	-28%	\$ -	\$ 44,356,260

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
1915(i) Home and Community Based Services	Mental Health Services - Outpatient	1915(i) Home and Community Based Services Adult Mental Health (HCBS-AMH). The HCBS-AMH program supports the recovery of adults with extended tenure in state mental health facilities, high utilization of emergency rooms, and/or frequent incarcerations by providing intensive wrap-around home and community-based services. Individuals enrolled in HCBS-AMH are eligible for all Medicaid behavioral health services as well as those specific to the HCBS-AMH program, such as supervised living services, home modifications, home delivered meals, and transportation services.	2.3.2, 4.1.2	GR	\$ 15,347,908	\$ 15,120,720	\$ (227,188)	-1%	\$ 15,120,720	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 10,534,332	\$ 10,534,332	\$ -	0%	\$ 10,534,332	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 25,882,240	\$ 25,655,052	\$ (227,188)	-1%	\$ 25,655,052	\$ -
Youth Empowerment Services (YES) Waiver	Mental Health Services - Outpatient	Mental Health Services for Children YES Waiver - This program provides intensive wrap-around services for children at risk of hospitalization or parental relinquishment due to a need for services to treat serious emotional disturbance. Children enrolled in YES are eligible for all Medicaid behavioral health services as well as those that are specific to the YES service array, such as adaptive aids and supports, specialized therapies, and minor home modifications.	2.3.2, 4.1.2	GR	\$ 15,247,254	\$ 15,092,356	\$ (154,898)	-1%	\$ 15,092,356	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 15,114,470	\$ 12,269,366	\$ (2,845,104)	-19%	\$ 12,269,366	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 30,361,724	\$ 27,361,722	\$ (3,000,002)	-20%	\$ 27,361,722	\$ -

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
Texas Veterans + Family Alliance	Mental Health Services - Other	Expands the availability of, increases access to, and enhances delivery of mental health services and treatments to veterans and their families across the state while serving as a catalyst to develop and sustain coordinated service delivery systems which continue to operate after the life of each grant period.	2.3.2	GR	\$ 20,000,000	\$ 20,000,000	\$ -	0%	\$ 20,000,000	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 20,000,000	\$ 20,000,000	\$ -	0%	\$ 20,000,000	\$ -
Community Mental Health Grant Program	Mental Health Services - Other	Supports comprehensive, data-driven mental health systems that promote both wellness and recovery. The program is designed to foster community collaboration, reduce duplication of mental health services, and strengthen continuity of care for individuals receiving services through a diverse local provider network.	1.2.2, 2.1.2	GR	\$ 40,000,000	\$ 40,000,000	\$ -	0%	\$ 40,000,000	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 40,000,000	\$ 40,000,000	\$ -	0%	\$ 40,000,000	\$ -
MH Program for Justice-involved Individuals	Mental Health Services - Other	This grant program addresses the unmet physical and behavioral health needs of individuals to prevent initial or subsequent justice involvement and promote recovery. The program supports community collaboratives who are working on reducing recidivism rates, arrests, and incarceration among individuals with mental illness, and also reduce the wait time for forensic commitments.	2.3.2	GR	\$ 50,000,000	\$ 50,000,000	\$ -	0%	\$ 50,000,000	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 50,000,000	\$ 50,000,000	\$ -	0%	\$ 50,000,000	\$ -

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type			Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
					2022-23 Base	2024-25 Total Request				
State Grant for Harris County Jail Diversion	Mental Health Services - Other	Program's purpose is to reduce recidivism and frequency of arrest and incarceration among persons with mental illness in Harris County. The HCJD program is comprised of several components.	2.3.2	GR	\$ 10,000,000	\$ 10,000,000	\$ -	0%	\$ 10,000,000	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 10,000,000	\$ 10,000,000	\$ -	0%	\$ 10,000,000	\$ -
State Grant for Healthy Community Collaborative	Mental Health Services - Other	Program supports an individual's transition from homelessness to integration in the community by engaging and assisting participants with obtaining and maintaining housing, employment or income, and achieving sustained recovery from their medical, mental, and substance use disorders.	2.3.2	GR	\$ 25,000,000	\$ 25,000,000	\$ -	0%	\$ 25,000,000	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 25,000,000	\$ 25,000,000	\$ -	0%	\$ 25,000,000	\$ -
Community Mental Health Svcs - Adults Administration	Staff	The purpose of this strategy is to support HHSC's administrative support needs to oversee the implementation of the states Community Mental Health services for adults as described in substrategy D.2.1.	2.5.1, 3.1.1	GR	\$ 12,597,851	\$ 12,783,811	\$ 185,960	1%	\$ 12,783,811	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 3,000,781	\$ 2,760,659	-\$ 240,121	-8%	\$ 2,760,659	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ 1,226	\$ 1,226	\$ -	0%	\$ 1,226	\$ -
				Subtotal	\$ 15,599,858	\$ 15,545,696	-\$ 54,161	-7%	\$ 15,545,696	\$ -
Community Mental Health Svcs - Children Administration	Staff	The purpose of this strategy is to support HHSC's administrative support needs to oversee the implementation of the states Community Mental Health services for children as described in substrategy D.2.2.	2.5.1, 3.1.1	GR	\$ 5,937,049	\$ 5,956,092	\$ 19,043	0%	\$ 5,956,092	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 780,412	\$ 1,095,919	\$ 315,507	40%	\$ 1,095,919	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 6,717,461	\$ 7,052,012	\$ 334,551	41%	\$ 7,052,012	\$ -

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type				Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
					2022-23 Base	2024-25 Total Request	Biennial Difference			
Community Mental Health Crisis Svcs Administration	Staff	To support HHSC's administrative support needs to oversee the implementation of the states Community Mental Health Crisis services as described in substrategy D.2.3.	2.5.1, 2.5.2, 2.5.4, 4.1.2	GR	\$ 3,200,352	\$ 3,210,617	\$ 10,265	0%	\$ 3,210,617	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 124,722	\$ 161,654	\$ 36,932	30%	\$ 161,654	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ 190	\$ 190	\$ -	0%	\$ 190	\$ -
				Subtotal	\$ 3,325,264	\$ 3,372,460	\$ 47,197	30%	\$ 3,372,460	\$ -
Substance Abuse Svcs Administration	Staff	The purpose of this strategy is to support HHSC's administrative support needs to oversee the implementation of the states Community Substance Use services as described in substrategy D.2.4.	2.3.2	GR	\$ 19,677,077	\$ 19,793,964	\$ 116,887	1%	\$ -	\$ 19,793,964
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 30,130,501	\$ 22,599,226	\$ (7,531,275)	-25%	\$ -	\$ 22,599,226
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ 1,166	\$ 1,166	\$ -	0%	\$ -	\$ 1,166
				Subtotal	\$ 49,808,744	\$ 42,394,356	\$ (7,414,388)	-24%	\$ -	\$ 42,394,356
Behavioral Health Waiver and Plan Amendment Administration	Staff	The purpose of this strategy is to support HHSC's administrative support needs to oversee the implementation of the states Community Behavioral Health Waivers services as described in substrategy D.2.5.	1.1.1, 2.3.2, 4.1.2	GR	\$ 8,395,442	\$ 8,632,836	\$ 237,394	3%	\$ 8,632,836	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 6,258,104	\$ 6,509,042	\$ 250,938	4%	\$ 6,509,042	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 14,653,546	\$ 15,141,878	\$ 488,332	7%	\$ 15,141,878	\$ -
Community Behavioral Health Other Administration	Staff	The purpose of this strategy is to support HHSC's administrative support needs to oversee the implementation of the states Community Other services.	1.1.1, 2.3.2, 4.1.2, 4.1.3	GR	\$ 3,948	\$ 28,994	\$ 25,046	634%	\$ 28,994	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 6,428	\$ 409,060	\$ 402,632	6264%	\$ 409,060	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ 8,965,845	\$ 20,539,548	\$ 11,573,703	129%	\$ 20,539,548	\$ -
				Subtotal	\$ 8,976,221	\$ 20,977,602	\$ 12,001,381	7027%	\$ 20,977,602	\$ -

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type			2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
					2022-23 Base						
IDD Crisis Intervention Specialists and Respite Services	Mental Health Services - Prevention	Provides behavioral intervention and crisis respite to individuals with IDD with complex behavioral and/or mental health needs who are in crisis.	2.3.2, 2.5.4	GR	\$ 28,008,080		\$ 28,008,080	\$ -	0%	\$ 28,008,080	\$ -
				GR-D	\$ -		\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -		\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -		\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -		\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 28,008,080		\$ 28,008,080	\$ -	0%	\$ 28,008,080	\$ -
IDD Community Outpatient Clinics	Mental Health Services - Prevention	Provides integrated services to help prevent crisis situations to individuals with IDD.	2.3.2, 2.5.4	GR	\$ 3,000,000		\$ 3,000,000	\$ -	0%	\$ 3,000,000	\$ -
				GR-D	\$ -		\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -		\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -		\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -		\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 3,000,000		\$ 3,000,000	\$ -	0%	\$ 3,000,000	\$ -
Regional Medical, Behavioral, and Psychiatric Technical Support Team	Mental Health Services - Prevention	Provides educational resources to increase expertise of LIDDA staff, technical assistance upon request from LIDDAs and providers, and certain peer-review support for service planning teams.	2.3.2, 2.5.4	GR	\$ -		\$ -	\$ -	0%	\$ -	\$ -
				GR-D	\$ -		\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 11,923,892		\$ 11,923,892	\$ -	0%	\$ 11,923,892	\$ -
				IAC	\$ -		\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -		\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 11,923,892		\$ 11,923,892	\$ -	0%	\$ 11,923,892	\$ -
Enhanced Community Coordination	Mental Health Services - Prevention	Provides information to individuals and the individuals' legally authorized representative (LAR) about available community living options, services, and supports, in addition to the information provided during the community living options process.	2.3.2, 2.5.4	GR	\$ -		\$ -	\$ -	0%	\$ -	\$ -
				GR-D	\$ -		\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 10,108,558		\$ 10,108,558	\$ -	0%	\$ 10,108,558	\$ -
				IAC	\$ -		\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -		\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 10,108,558		\$ 10,108,558	\$ -	0%	\$ 10,108,558	\$ -

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
Nurse and Behavioral Health Line	Mental Health Services - Prevention	Provides support to community providers with concerns regarding an individual's medical or behavioral status during transition to ensure a successful and stable transition to the community.	2.3.2, 2.5.4	GR	\$ 90,168	\$ 90,168	\$ -	0%	\$ 90,168	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 116,046	\$ 116,046	\$ -	0%	\$ 116,046	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 206,214	\$ 206,214	\$ -	0%	\$ 206,214	\$ -
Child Advocacy Programs(Child Advocacy Centers)	Mental Health Services - Outpatient	Children's Advocacy Centers (CAC) provide assistance, advocacy, and coordination of multidisciplinary teams to serve child survivors of physical abuse, sexual abuse, and neglect and their families.	2.1.1, 2.3.2, 2.5.2, 3.2.2	GR	\$ 28,117,901	\$ 28,117,901	\$ -	0%	\$ 28,117,901	\$ -
				GR-D	\$ 16,266,818	\$ 16,266,818	\$ -	0%	\$ 16,266,818	\$ -
				FF	\$ 11,173,875	\$ 11,173,875	\$ -	0%	\$ 11,173,875	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 55,558,593	\$ 55,558,593	\$ -	0%	\$ 55,558,593	\$ -
CRCG Program Support	Mental Health Services - Other	Support Community Resources Coordination Group (CGRG) statewide network by funding 2 staff and enhanced web-based data collection/reporting tool. CRCGs coordinate community-based services for children and youth with multi-agency needs, including mental health. Includes 2 FTEs per fiscal year.	1.1.1	GR	\$ 250,880	\$ 250,880	\$ -	0%	\$ 250,880	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 250,880	\$ 250,880	\$ -	0%	\$ 250,880	\$ -

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
Mental Health State Hospitals (Inpatient Hospital Services)	Mental Health Services - Inpatient	Hospital-based psychiatric services provided to civil and forensic patients in state-operated facilities, including patients receiving competency restoration services and those found Not Guilty by Reason of Insanity. Services provided focus on psychiatric care and recovery-focused psychosocial rehabilitation with an objective of successful community reintegration.	2.6.1, 2.6.2, 2.6.3, 4.1.1, 4.1.2	GR	\$ 583,011,072	\$ 1,041,462,862	\$ 458,451,790	79%	\$ 1,041,462,862	\$ -
				GR-D	\$ 1,848,107	\$ 1,846,452	\$ (1,655)	0%	\$ 1,846,452	\$ -
				FF	\$ 81,165,256	\$ 10,676,421	\$ (70,488,835)	-87%	\$ 10,676,421	\$ -
				IAC	\$ 1,910,520	\$ 1,910,520	\$ -	0%	\$ 1,910,520	\$ -
				Other	\$ 89,123,521	\$ 89,123,114	\$ (407)	0%	\$ 89,123,114	\$ -
				Subtotal	\$ 757,058,476	\$ 1,145,019,369	\$ 387,960,893	-8%	\$ 1,145,019,369	\$ -
Mental Health State Hospitals (Medications)	Mental Health Services - Inpatient	Included in this service is the prescribing and dispensing of pharmaceuticals for physical ailments.	2.6.1, 2.6.2, 2.6.3, 4.1.2	GR	\$ 41,626,783	\$ 41,627,138	\$ 355	0%	\$ 41,627,138	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ 1,193,242	\$ 1,193,422	\$ 180	0%	\$ 1,193,422	\$ -
				Subtotal	\$ 42,820,025	\$ 42,820,560	\$ 535	0%	\$ 42,820,560	\$ -
Mental Health State Hospitals (Off-Campus Medical Care)	Mental Health Services - Inpatient	Medical care provided outside of the state hospital to address the physical healthcare needs of patients. These funds include all costs not covered by other third-party payors. This strategy also includes expenses for contracted medical staff that provide coverage in the state hospitals.	2.6.1, 2.6.2, 2.6.3, 4.1.2	GR	\$ 32,884,146	\$ 33,007,744	\$ 123,598	0%	\$ 33,007,744	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ 3,160,859	\$ 3,161,050	\$ 191	0%	\$ 3,161,050	\$ -
				Subtotal	\$ 36,045,005	\$ 36,168,794	\$ 123,789	0%	\$ 36,168,794	\$ -

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
Mental Health State Hospitals (Administration)	Staff	Administration funds the costs that support the operations of the state mental health facilities other than the direct costs of caring for persons residing at those facilities. Among the support functions funded through this sub-strategy are general administration, reimbursement, accounting, contracting, human resources, quality management, risk management, physical plant maintenance, and motor pool.	2.6.1, 2.6.2, 2.6.3, 4.1.2	GR	\$ 96,526,075	\$ 96,664,534	\$ 138,459	0%	\$ 96,664,534	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ 24,665,052	\$ 24,665,244	\$ 192	0%	\$ 24,665,244	\$ -
				Subtotal	\$ 121,191,127	\$ 121,329,778	\$ 138,651	0%	\$ 121,329,778	\$ -
Mental Health State Hospitals (All Other)	Mental Health Services - Other	The items included in all other costs associated with MH facility support operations, HSCS administrative and oversight services, and legal settlements.	2.6.1, 2.6.2, 2.6.3, 4.1.2	GR	\$ 10,016,491	\$ 10,219,916	\$ 203,425	2%	\$ 10,219,916	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ 1,459,604	\$ 1,459,448	\$ (156)	0%	\$ 1,459,448	\$ -
				Subtotal	\$ 11,476,095	\$ 11,679,364	\$ 203,269	2%	\$ 11,679,364	\$ -
Mental Health Community Hospitals	Mental Health Services - Inpatient	Funds used to purchase inpatient beds throughout the state. It includes funding for Local Mental Health and Behavioral Health Authorities to purchase beds in private psychiatric hospitals and community mental health hospitals, as well as contracts with the University of Texas at Tyler and the Montgomery County Forensic Center.	2.6.1, 2.6.2, 2.6.3, 4.1.1	GR	\$ 306,405,884	\$ 307,051,887	\$ 646,003	0%	\$ 307,051,887	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 15,000,000	\$ -	\$ (15,000,000)	-100%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 321,405,884	\$ 307,051,887	\$ (14,353,997)	-100%	\$ 307,051,887	\$ -

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
Rio Grande State Outpatient Clinic	Mental Health Services - Other	Provides medical care, cancer screening, and women's health care to adults living in the lower Rio Grande Valley, specifically Cameron, Hidalgo, Willacy, and Starr counties.	2.3.1, 2.3.2	GR	\$ 7,158,147	\$ 7,600,027	\$ 441,880	6%	\$ 7,600,027	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 415,409	\$ -	\$ (415,409)	-100%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ 651,220	\$ 651,220	\$ -	0%	\$ 651,220	\$ -
				Subtotal	\$ 8,224,776	\$ 8,251,247	\$ 26,471	-94%	\$ 8,251,247	\$ -
Facility Program Support	Infrastructure	Newly awarded funding for new vehicles and laundry equipment for facilities (estimated state hospital portion).	2.6.1, 2.6.2, 2.6.3, 4.1.1, 4.1.2	GR	\$ 2,794,600	\$ 3,506,600	\$ 712,000	25%	\$ 3,506,600	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 2,794,600	\$ 3,506,600	\$ 712,000	25%	\$ 3,506,600	\$ -
HHSC - MH Repair and Renovation (New Construction)	Infrastructure	Newly awarded funding for new construction of state hospitals and other inpatient mental health facilities. Deferred maintenance for state hospitals funded thru new Revenue Bonds, new ESF and legacy Bond funds. Debt service payments for Deferred Maintenance Revenue Bonds related to state hospitals. Debt Service payments for legacy Energy Conservation Master Lease Purchase Program expenditures for the state hospitals.	2.6.1, 2.6.2, 2.6.3, 4.1.1, 4.1.2	GR	\$ 17,446,478	\$ 155,968,114	\$ 138,521,636	794%	\$ 155,968,114	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 237,800,000	\$ -	\$ (237,800,000)	-100%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ 166,172,648	\$ -	\$ (166,172,648)	-100%	\$ -	\$ -
				Subtotal	\$ 421,419,126	\$ 155,968,114	\$ (265,451,012)	594%	\$ 155,968,114	\$ -

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
System of Care Expansion and Sustainability Cooperative Agreement	Mental Health Services - Outpatient	The purpose of this program is to improve behavioral health outcomes for children and youth (birth-21) with serious emotional disturbances (SED) and their families. This program will support the widescale operation, expansion, and integration of the System of Care (SOC) approach by creating sustainable infrastructure and services that are required as part of the Comprehensive Community Mental Health Services for Children and their Families Program (also known as the Children’s Mental Health Initiative).	2.3.2, 3.1.1, 3.1.2, 3.1.3, 3.2.1, 4.1.1, 4.1.3	GR	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 7,902,008	\$ 5,171,550	\$ (2,730,458)	-35%	\$ 5,171,550	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 7,902,008	\$ 5,171,550	\$ (2,730,458)	-35%	\$ 5,171,550	\$ -
Promoting Integration of Primary and Behavioral Health Care	Mental Health Services - Other	Provides the opportunity to build a sustainable model for promoting integration of primary care and behavioral health services. Through a two-part approach - enhancing service delivery through care coordination between services and increasing access points through co-location and innovative partnerships - Texas plans to build system capacity related to integrated health.	2.3.2, 3.1.1, 3.1.2, 3.1.3, 3.2.1, 4.1.1, 4.1.3	GR	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 5,684,590	\$ 3,819,694	\$ (1,864,896)	-33%	\$ 3,819,694	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 5,684,590	\$ 3,819,694	\$ (1,864,896)	-33%	\$ 3,819,694	\$ -
Mental Health Coordination	Mental Health Services - Other	HHSC oversees statewide mental health coordination across the HHS system. The Mental Health Coordinator consults and coordinates with other state agencies and local governments to ensure a strategic statewide approach to mental health (HHSC Rider 82, Statewide Mental Health Service Coordination).	1.2.1, 1.2.2	GR	\$ 2,154,892	\$ 2,154,892	\$ -	0%	\$ 2,154,892	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 1,747,584	\$ 1,747,584	\$ -	0%	\$ 1,747,584	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 3,902,476	\$ 3,902,476	\$ -	0%	\$ 3,902,476	\$ -

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
Veteran's Mobile Application	Information Technology	The Texas Veterans App provides one location for veterans to get information about the local, state, and national resources available to them. The app gives direct access to the Veterans Crisis Line from the U.S. Department of Veterans Affairs. This line is a free, confidential, 24-hour phone line to help veterans transitioning back to civilian life with mental health or any other challenges.	2.3.1, 3.1.3, 3.2.1, 3.2.2, 4.1.2	GR	\$ 180,000	\$ 180,000	\$ -	0%	\$ 180,000	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 180,000	\$ 180,000	\$ -	0%	\$ 180,000	\$ -
Advancing Wellness and Resilience in Education	Staff	Increase awareness of mental health issues among school-age youth, providing training for school personnel and other adults who interact with school-age youth to detect and respond to mental health issues, and connecting school-age youth who may have behavioral health issues and their families to needed services.	2.3.1, 3.1.3, 3.2.1, 3.2.2, 4.1.2	GR	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 115,766	\$ 115,766	\$ -	0%	\$ 115,766	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 115,766	\$ 115,766	\$ -	0%	\$ 115,766	\$ -
Children with Special Needs	Mental Health Services - Other	Children with special needs are children that have complex or chronic conditions that require a variety of services for the children and their families. Most of their daily needs are in the form of supports and services that are	2.1.1, 2.5.1, 2.5.2, 2.5.3, 4.1.1	GR	\$ 131,102	\$ 131,102	\$ -	0%	\$ 131,102	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
		provided separately from their medical care. Note: Program area provides strategic planning and coordination. No clients served.		Subtotal	\$ 131,102	\$ 131,102	\$ -	0%	\$ 131,102	\$ -
Sexually Violent Predator Behavioral Health Services	Substance Use Disorder Services - Prevention	Substance Abuse Services for Civilly Committed Sex Offenders who reside in the community or in an agency operated/contracted facility. Mental Health Services for Civilly Committed Sex Offenders who reside in the community.	2.3.2, 3.1.3, 4.1.1	GR	\$ 309,222	\$ 309,222	\$ -	0%	\$ 309,222	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 309,222	\$ 309,222	\$ -	0%	\$ 309,222	\$ -
Health and Human Services Commission, Subtotal					\$ 4,196,557,176	\$ 4,117,799,625	\$ (78,757,551)	-1.9%	\$ 3,521,334,380	\$ 596,465,245

Texas Civil Commitment Office

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
Sexually Violent Predator Behavioral Health Services	Substance Use Disorder Services - Prevention	Substance abuse services for civilly committed sex offenders who reside in the community or in an agency operated/contracted facility. Mental health services for civilly committed sex offenders who reside in the community.	1.1.3, 2.3.2, 2.5.1, 2.5.2	GR	\$ 309,222	\$ 309,222	\$ -	0%	\$ -	\$ 309,222
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 309,222	\$ 309,222	\$ -	0%	\$ -	\$ 309,222
Texas Civil Commitment Office, Subtotal					\$ 309,222	\$ 309,222	\$ -	0%	\$ -	\$ 309,222

Article III

Higher Education Coordinating Board

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
Child Psychiatry Access Network (CPAN)	Mental Health Services - Other	A network of child psychiatry access centers that will provide consultation services and training opportunities for pediatricians and primary care providers operating in the center's geographical region to better care for children and youth with behavioral health needs.	2.1.2, 2.2.1, 2.3.2, 2.4.1, 2.4.2, 5.2.3.	GR	\$ 27,337,346	\$ 61,472,529	\$ 34,135,183	125%	\$ 61,472,529	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 28,463,940	\$ -	\$ (28,463,940)	-100%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 55,801,286	\$ 61,472,529	\$ 5,671,243	25%	\$ 61,472,529	\$ -
Central Administration	Staff	Provides overall administrative support for the TCMHCC. Includes an internal evaluation to assess reach and ability to achieve the initiatives intended goals.	2.1.2, 2.2.1, 2.3.2, 2.4.1, 2.4.2, 5.2.3.	GR	\$ 1,275,000	\$ 4,310,600	\$ 3,035,600	238%	\$ 4,310,600	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 3,293,676	\$ -	\$ (3,293,676)	-100%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 4,568,676	\$ 4,310,600	\$ (258,076)	138%	\$ 4,310,600	\$ -
Texas Child Health Access Through Telemedicine (TCHAT)	Mental Health Services - Other	Creates or expands telemedicine or telehealth programs to identify and assess behavioral health needs and provide access to MH services. Prioritizes the MH needs of at-risk children/youth and maximizes the number of school districts served in diverse regions of Texas.	2.1.2, 2.2.1, 2.3.2, 2.4.1, 2.4.2, 5.2.3.	GR	\$ 60,112,378	\$ 172,707,694	\$ 112,595,316	187%	\$ 164,548,889	\$ 8,158,805
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 61,249,811	\$ -	\$ (61,249,811)	-100%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 121,362,189	\$ 172,707,694	\$ 51,345,505	87%	\$ 164,548,889	\$ 8,158,805

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
Community Psychiatry Workforce Expansion (CPWE)	Workforce Development	Funds community psychiatric workforce expansion projects through partnerships between health-related institutions of higher education and community mental health providers. Develops training opportunities for residents and supervising residents.	2.1.2, 2.2.1, 2.3.2, 2.4.1, 2.4.2, 5.2.3.	GR	\$ 13,939,812	\$ 53,119,193	\$ 39,179,381	281%	\$ 53,119,193	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 20,075,458	\$ -	\$ (20,075,458)	-100%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 34,015,270	\$ 53,119,193	\$ 19,103,923	181%	\$ 53,119,193	\$ -
Child and Adolescent Psychiatry Fellowships	Workforce Development	Funds additional child and adolescent psychiatry fellowship positions at health-related institutions of higher education.	2.1.2, 2.2.1, 2.3.2, 2.4.1, 2.4.2, 5.2.3.	GR	\$ 6,712,220	\$ 10,628,784	\$ 3,916,564	58%	\$ 10,628,784	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 6,712,220	\$ 10,628,784	\$ 3,916,564	58%	\$ 10,628,784	\$ -
Centralized Operations Support Hub (COSH)	Information Technology	Provides centralized communications and data management systems to health-related institutions providing services through Child Psychiatry Access Network (CPAN), Texas Child Health Access Through Telemedicine (TCHAT) and Community Psychiatry Workforce Expansion (CPWE). The Centralized Operations Support Hub (COSH) provides high level coordination and facilitates collaboration between physicians providing CPAN and TCHAT consultations through a Medical Director position.	2.1.2, 2.2.1, 2.3.2, 2.4.1, 2.4.2, 5.2.3.	GR	\$ 2,969,954	\$ 6,283,094	\$ 3,313,140	112%	\$ 6,283,094	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 2,969,954	\$ 6,283,094	\$ 3,313,140	112%	\$ 6,283,094	\$ -
External Evaluation	Research	An independent evaluation of the programs under the Texas Child Mental Health Care Consortium (TCMHCC). The evaluation centers on a systematic approach to planning with program-specific	2.1.2, 2.2.1, 2.3.2, 2.4.1, 2.4.2, 5.2.3.	GR	\$ 750,000	\$ 1,000,000	\$ 250,000	33%	\$ 1,000,000	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
		comprehensive evaluations. Focus is on implementation science, quality improvement, and health economics.		Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 750,000	\$ 1,000,000	\$ 250,000	33%	\$ 1,000,000	\$ -
Research	Research	The Texas Child Mental Health Care Consortium will promote and coordinate mental health research across state university systems in accordance with the statewide behavioral health strategic plan.	2.1.2, 2.2.1, 2.3.2, 2.4.1, 2.4.2, 5.2.3.	GR	\$ 11,211,562	\$ 27,575,459	\$ 16,363,897	146%	\$ 27,575,459	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 11,211,562	\$ 27,575,459	\$ 16,363,897	146%	\$ 27,575,459	\$ -
Higher Education Coordinating Board, Subtotal					\$ 237,391,157	\$ 337,097,353	\$ 99,706,196	42.0%	\$ 328,938,548	\$ 8,158,805

Texas Tech University Health Science Center

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
Campus Alliance for Telehealth Resources (CATR)	Mental Health Services - Other	The program formerly called TWITR ended and was transitioned to the Campus Alliance for Telehealth Resources (CATR), a redesigned program that delivers services to schools using an Extension for Community Healthcare Outcomes Model. The CATR Program will enlist participation among ISDs in and around the Lubbock and Amarillo area and create community learning collaboratives among participating schools, increase learning experience in virtual communities, expand force multiplication through interprofessional practice, and improve outcomes.	3.1.2, 3.2.1, 3.2.2	GR	\$ 5,000,000	\$ 5,000,000	\$ -	0%	\$ 5,000,000	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 5,000,000	\$ 5,000,000	\$ -	0%	\$ 5,000,000	\$ -
				Texas Tech University Health Science Center, Subtotal				\$ 5,000,000	\$ 5,000,000	\$ -

University of Texas Health Science Center - Houston

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
Psychiatry and Behavioral Sciences Research	Research	Faculty recruitment and clinical research into the causes and treatments of mental illness, from the investigation of basic biological mechanisms to the development of new treatment methods.	2.2.1, 2.2.2, 4.1.3	GR	\$ 12,000,000	\$ 13,500,000	\$ 1,500,000	13%	\$ 10,852,000	\$ 1,148,000
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 12,000,000	\$ 13,500,000	\$ 1,500,000	13%	\$ 10,852,000	\$ 1,148,000
Veterans PTSD Study	Research	Study will include standardized comprehensive trauma and post-traumatic stress disorder assessment and family involvement in post-traumatic stress disorder treatment.	2.2.1, 2.2.2, 4.1.3	GR	\$ 4,000,000	\$ 5,000,000	\$ 1,000,000	25%	\$ 4,000,000	\$ 1,000,000
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 4,000,000	\$ 5,000,000	\$ 1,000,000	25%	\$ 4,000,000	\$ 1,000,000
University of Texas Health Science Center - Houston, Subtotal				\$ 16,000,000	\$ 18,500,000	\$ 2,500,000	16%	\$ 14,852,000	\$ 2,148,000	

University of Texas Health Science Center - Tyler

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
Mental Health Training Programs	Education & Training	Support mental health workforce training programs in underserved areas including, but not limited to, Rusk and Terrell State Hospitals.	2.3.2, 2.4.1, 2.4.2, 2.4.3, 3.2.1	GR	\$ 13,460,000	\$ 13,460,000	\$ -	0%	\$ 13,460,000	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 13,460,000	\$ 13,460,000	\$ -	0%	\$ 13,460,000	\$ -
University of Texas Health Science Center - Tyler, Subtotal					\$ 13,460,000	\$ 13,460,000	\$ -	0%	\$ 13,460,000	\$ -

Texas School for the Deaf

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
Unmet Staff Needs in Special Education Direct Services	Staff	Mental Health Counselor (State Classification: Health Specialist VI) to support the mental health needs of students during evening hours through risk assessments, increased services and interventions.	1.1.3	GR	\$ 140,868	\$ 160,000.00	\$ 19,132	13.5%	\$ 160,000	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 140,868	\$ 160,000.00	\$ 19,132	13.5%	\$ 160,000	\$ -
Texas School for the Deaf, Subtotal					\$ 140,868	\$ 160,000	\$ 19,132	13.5%	\$ 160,000	\$ -

Article IV

Court of Criminal Appeals

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
Judicial and Court Personnel Mental Health Education and Training Program	Education & Training	The program(s) will be designed to follow a master strategic plan to assist criminal justice stakeholders in identifying, assessing, and providing proper treatment for alleged offenders with mental health conditions. The program will encompass an appreciation for mental health disorders, treatment options and legislative enactments designed to facilitate proper treatment, deferment or placement of mentally impaired individuals. An across-the-board approach to statewide mental health behavioral issues will allow all stakeholders to understand the roles of all involved as to best address the needs of citizens.	2.4.2, 3.2.2	GR	\$ 875,000	\$ 875,000	\$ -	0%	\$ 875,000	\$ -
				GR-D	\$ 262,000	\$ 262,000	\$ -	0%	\$ 262,000	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 1,137,000	\$ 1,137,000	\$ -	0%	\$ 1,137,000	\$ -
				Court of Criminal Appeals, Subtotal					\$ 1,137,000	\$ 1,137,000

Office of Court Administration

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
Grants to Counties for Mental Health Public Defenders	Mental Health Services - Other	Create/expand mental health defender programs, including public defender and managed assigned counsel programs. Specialized attorneys & social workers represent defendants and provide jail release planning, service referrals, mitigation investigations, and alternative disposition advocacy to stabilize defendants and improve outcomes.	1.1.2, 4.2.2	GR	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				GR-D	\$ 5,000,000	\$ 5,000,000	\$ -	0%	\$ 5,000,000	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ -	\$ -	\$ -	0%	\$ -	\$ -
Office of Court Administration, Subtotal					\$ 5,000,000	\$ 5,000,000	\$ -	0%	\$ 5,000,000	\$ -

Supreme Court

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
Judicial Commission on Mental Health	Education & Training	Judicial and legal stakeholder education for informed decision-making, improved judicial practices, and high-quality legal representation.	1.1.2, 1.1.3, 2.4, 3.2.1	GR	\$ 400,000	\$ 540,000	\$ 140,000	35%	\$ 540,000	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 400,000	\$ 540,000	\$ 140,000	35%	\$ 540,000	\$ -
Judicial Commission on Mental Health	Staff	Judicial Commission on Mental Health staff work to create (i) judicial training, both in-person and online, (ii) tools and resources for judges such as a Bench Book and a Court Improvement Guide, (iii) peer to peer support through correspondence from a Jurist in Residence, (iv) guidance on judicial leadership, and (v) increased collaboration among the many legal stakeholders.	2.1.1, 3.1.1	GR	\$ 1,273,300	\$ 1,444,000	\$ 170,700	13%	\$ 1,444,000	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 1,273,300	\$ 1,444,000	\$ 170,700	13%	\$ 1,444,000	\$ -

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
Judicial Commission on Mental Health	Information Technology	Judicial Commission on Mental Health grants are available to courts, state agencies, local governments, and non-profit organizations who demonstrably promote court improvement and/or capacity building and share a commitment to improving mental health services to Texans. Court improvement grants are awarded to strengthen courts and the administration of justice in relation to Texas’ mental health system. Capacity building grants are awarded to improve collaboration, communication, and training among courts and the mental health system stakeholders.	2.3.1, 2.3.2, 2.5.1	GR	\$ 348,100	\$ 78,000	\$ (270,100)	-78%	\$ 78,000	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 348,100	\$ 78,000	\$ (270,100)	-78%	\$ 78,000	\$ -
Judicial Commission on Mental Health	Workforce Development	The JCMH has partnered with HHSC to develop a pilot project focused on enhancing coordination between courts and behavioral health providers. The Community Diversion Coordinator Pilot Program is intended to divert defendants with mental illness who are charged with nonviolent misdemeanor offenses from the criminal justice system.	1.2.2, 2.1.1, 2.3.1, 2.4.2	GR	\$ 478,600	\$ 414,000	\$ (64,600)	-13%	\$ 414,000	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 478,600	\$ 414,000	\$ (64,600)	-13%	\$ 414,000	\$ -
Judicial Commission on Mental Health	Education and Training	Annual Youth Summit on Mental Health, Children’s Mental Health Education and Workshops	1.1.2, 1.1.3, 2.4, 3.2.1,	GR	\$ -	\$ 300,000	\$ 300,000	0%	\$ 300,000	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ -	\$ 300,000	\$ 300,000	0%	\$ 300,000	\$ -
				GR	\$ -	\$ 150,000	\$ 150,000	0%	\$ 150,000	\$ -

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
Judicial Commission on Mental Health	Workforce Development	Youth Systems Sequential Intercept Model (SIM) Mappings - SIM Mappings bring a community together to identify their resources, gaps, and processes for all of the agencies and courts that involve youth with mental illness, substance use disorder, or intellectual and developmental disabilities.	1.2.2, 2.1.1, 2.3.1, 2.4.2	GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ -	\$ 150,000	\$ 150,000	0%	\$ 150,000	\$ -
Judicial Commission on Mental Health	Information Technology	Texas County Innovations in Mental Health Map	2.3.1, 2.3.2, 2.5.1	GR	\$ -	\$ 74,000	\$ 74,000	0%	\$ 74,000	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ -	\$ 74,000	\$ 74,000	0%	\$ 74,000	\$ -
Supreme Court, Subtotal					\$ 2,500,000	\$ 3,000,000	\$ 500,000	20%	\$ 3,000,000	\$ -

Article V

Texas Commission on Jail Standards

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
Mental Health Training	Education & Training	Mental Health Training to provide 8 hours of TCOLE accredited training. Management Consultation Strategy provides mental health training to jail administrators. Article IX Sec. 10.04 Statewide Behavioral Health Strategic Plan. Page V-24 in 22-23 GAA (conf-5) May 22, 2021	1.1.2	GR	\$ 373,966	\$ 144,000	\$ (229,966)	-61%	\$ 144,000	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 373,966	\$ 144,000	\$ (229,966)	-61%	\$ 144,000	\$ -
Texas Commission on Jail Standards, Subtotal					\$ 373,966	\$ 144,000	\$ (229,966)	-61%	\$ 13,200	\$ -

Texas Department of Criminal Justice

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
Diversion Programs/Specialized Mental Health Caseloads	Mental Health Services - Other	Support specialized community supervision caseloads for offenders with mental health disorders.	1.1.1, 1.1.2, 1.1.3, 2.3.2, 3.2.1, 3.2.2, 4.1.1, 4.1.2, 4.1.3	GR	\$ 7,257,507	\$ 7,257,507	\$ -	0%	\$ 7,257,507	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ 173,555	\$ 173,555	\$ -	0%	\$ 173,555	\$ -
				Subtotal	\$ 7,431,062	\$ 7,431,062	\$ -	0%	\$ 7,431,062	\$ -
Diversion Programs/Disciplinary Grants-Substance Abuse Programs	Substance Use Disorder Services - Outpatient	Provide grants to local adult probation departments for outpatient programs to divert offenders with substance abuse disorders from further court action and/or prison.	1.1.1, 1.1.2, 1.1.3, 2.3.2, 3.2.1, 3.2.2, 4.1.3	GR	\$ 17,577,003	\$ 17,577,003	\$ -	0%	\$ -	\$ 17,577,003
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ 335,607	\$ 335,607	\$ -	0%	\$ -	\$ 335,607
				Subtotal	\$ 17,912,610	\$ 17,912,610	\$ -	0%	\$ -	\$ 17,912,610
Diversion Programs/Residential Services Grants - Substance Abuse	Substance Use Disorder Services - Other	Provide grants to local adult probation departments to divert offenders with substance abuse disorders from prison through residential beds for substance abuse treatment.	1.1.1, 1.1.2, 1.1.3, 2.3.2, 3.2.1, 3.2.2, 4.1.3	GR	\$ 100,244,498	\$ 100,244,498	\$ -	0%	\$ -	\$ 100,244,498
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ 2,223,396	\$ 2,223,396	\$ -	0%	\$ -	\$ 2,223,396
				Subtotal	\$ 102,467,894	\$ 102,467,894	\$ -	0%	\$ -	\$ 102,467,894
Diversion Programs/Substance Abuse Felony Punishment Facilities (SAFPF) Aftercare	Substance Use Disorder Services - Outpatient	Provide funding to local adult probation departments for continuum of care management services and aftercare outpatient counseling for felony substance abuse probationers after their release from a TDCJ SAFP.	1.1.1, 1.1.2, 1.1.3, 2.3.2, 3.2.1, 3.2.2, 4.1.3	GR	\$ 4,521,789	\$ 4,521,789	\$ -	0%	\$ -	\$ 4,521,789
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ 78,211	\$ 78,211	\$ -	0%	\$ -	\$ 78,211
				Subtotal	\$ 4,600,000	\$ 4,600,000	\$ -	0%	\$ -	\$ 4,600,000

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type					2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
					2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change		
Community Corrections	Substance Use Disorder Services - Prevention	Provide formula funding to Community Supervision and Corrections Departments for substance abuse services to serve primarily as diversions from prison.	1.1.1, 1.1.2, 1.1.3, 2.3.2, 3.2.1, 3.2.2, 4.1.2	GR	\$ 15,677,497	\$ 15,677,497	\$ -	0%	\$ -	\$ 15,677,497
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ 489,877	\$ 489,877	\$ -	0%	\$ -	\$ 489,877
				Subtotal	\$ 16,167,374	\$ 16,167,374	\$ -	0%	\$ -	\$ 16,167,374
Treatment Alternatives to Incarceration Program (TAIP)	Substance Use Disorder Services - Prevention	Provide grants to local adult probation departments for treatment to divert offenders from incarceration, including screening, evaluation, and referrals to appropriate services.	1.1.1, 1.1.2, 1.1.3, 2.3.2, 3.2.1, 3.2.2	GR	\$ 19,796,821	\$ 19,796,821	\$ -	0%	\$ -	\$ 19,796,821
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ 1,051,130	\$ 951,130	\$ (100,000)	-10%	\$ -	\$ 951,130
				Other	\$ 800,000	\$ 800,000	\$ -	0%	\$ -	\$ 800,000
				Subtotal	\$ 21,647,951	\$ 21,547,951	\$ (100,000)	-10%	\$ -	\$ 21,547,951
Special Needs Programs and Services/ Texas Correctional Office on Offenders with Medical/Mental Impairments - Adult (TCOOMMI)	Mental Health Services - Outpatient	Provide grants for community-based treatment programs, funding a continuity of care program and responsive system for local referrals from various entities for adult offenders with special needs (serious mental illness, intellectual disabilities, terminal/serious medical conditions, physical disabilities).	1.1.1, 1.1.2, 1.1.3, 2.3.2, 3.2.1, 3.2.2, 4.1.1, 4.1.2, 4.1.3	GR	\$ 44,306,972	\$ 51,678,100	\$ 7,371,128	17%	\$ 51,678,100	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 44,306,972	\$ 51,678,100	\$ 7,371,128	17%	\$ 51,678,100	\$ -

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type					2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
					2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change		
Special Needs Programs and Services/TCOO MMI - Juvenile	Mental Health Services - Outpatient	Provide grants for community-based treatment programs, funding a continuity of care program and responsive system for local referrals from various entities for juvenile offenders with special needs (serious mental illness, intellectual disabilities, terminal/serious medical conditions, physical disabilities).	1.1.1, 1.1.2, 1.1.3, 2.3.2, 3.2.1, 3.2.2, 4.1.1, 4.1.2, 4.1.3	GR	\$ 7,328,006	\$ 8,527,958	\$ 1,199,952	16%	\$ 8,527,958	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 7,328,006	\$ 8,527,958	\$ 1,199,952	16%	\$ 8,527,958	\$ -
Unit and Psychiatric Care	Mental Health Services - Other	Provide mental health care for incarcerated inmates.	2.3.2, 2.4.1, 2.4.2, 2.4.3, 3.2.1, 3.2.2, 4.1.3	GR	\$ 108,021,832	\$ 134,483,829	\$ 26,461,997	24%	\$ 134,483,829	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 108,021,832	\$ 134,483,829	\$ 26,461,997	24%	\$ 134,483,829	\$ -
Managed Health Care - Pharmacy	Mental Health Services - Other	Provide pharmacy services, both preventative and medically necessary care, consistent with standards of good medical practice for mental health cases.	2.3.2, 3.2.1, 3.2.2	GR	\$ 7,057,888	\$ 9,053,739	\$ 1,995,851	28%	\$ 9,053,739	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 7,057,888	\$ 9,053,739	\$ 1,995,851	28%	\$ 9,053,739	\$ -
Treatment Services/Parole Special Needs	Mental Health Services - Other	Provide specialized parole supervision and services for offenders with mental illness, intellectual disabilities, developmental disabilities, terminal illness, and physical disabilities. Provide subsidized psychological counseling to sex offenders.	1.1.1, 1.1.2, 1.1.3, 2.3.2, 2.5.2, 3.2.1, 3.2.2, 4.1.3	GR	\$ 3,259,166	\$ 3,259,166	\$ -	0%	\$ 3,259,166	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 3,259,166	\$ 3,259,166	\$ -	0%	\$ 3,259,166	\$ -

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type					2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
					2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change		
Treatment Services/Sex Offender Treatment Program	Mental Health Services - Other	Provide sex offender education for lower risk inmates, though a four-month program addressing healthy sexuality, anger management, and other areas. Provide sex offender treatment for higher risk inmates, through a 9-month or 18-month intensive program using a cognitive-behavioral model.	1.1.1, 1.1.2, 1.1.3, 2.3.2, 2.5.2, 3.2.1, 3.2.2	GR	\$ 6,432,400	\$ 7,217,376	\$ 784,976	12%	\$ 7,217,376	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 6,432,400	\$ 7,217,376	\$ 784,976	12%	\$ 7,217,376	\$ -
Reentry Initiatives/Transitional Coordinators	Mental Health Services - Other	Provide for 10 designated reentry transitional coordinators for special needs inmates.	1.1.3, 2.1.2, 4.1.3	GR	\$ 809,874	\$ 890,862	\$ 80,988	10%	\$ 890,862	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 809,874	\$ 890,862	\$ 80,988	10%	\$ 890,862	\$ -
Substance Abuse Felony Punishment Facilities (SAFPF)	Substance Use Disorder Services - Other	Provide a six-month substance abuse program for offenders who are sentenced by a judge as a condition of community supervision or as a modification to parole or community supervision. Provide a nine-month substance abuse program for special needs offenders who are sentenced by a judge as a condition of community supervision or as a modification to parole or community supervision. Upon completion, offenders must complete a Transitional Treatment Center for residential and outpatient care/counseling.	1.1.1, 1.1.2, 1.1.3, 2.3.2, 4.1.1, 4.1.2, 4.1.3	GR	\$ 99,409,016	\$ 102,092,245	\$ 2,683,229	3%	\$ -	\$ 102,092,245
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ 32,055	\$ 32,055	\$ -	0%	\$ -	\$ 32,055
				Subtotal	\$ 99,441,071	\$ 102,124,300	\$ 2,683,229	3%	\$ -	\$ 102,124,300

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type					2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
					2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change		
In-Prison Substance Abuse Treatment and Coordination	Substance Use Disorder Services - Other	Provide a six-month substance abuse program for inmates within six months of parole release. Upon completion, inmates must complete a Transitional Treatment Center for residential and outpatient care/counseling.	1.1.1, 1.1.2, 1.1.3, 2.3.2, 2.5.4	GR	\$ 41,326,153	\$ 45,803,108	\$ 4,476,955	11%	\$ -	\$ 45,803,108
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 41,326,153	\$ 45,803,108	\$ 4,476,955	11%	\$ -	\$ 45,803,108
Driving While Intoxicated (DWI) Treatment	Substance Use Disorder Services - Other	Provide a six-month program that provides a variety of educational modules that accommodate the diversity of needs presented in the DWI inmate population, including treatment activities, group and individual therapy.	1.1.1, 1.1.2, 1.1.3, 2.3.2	GR	\$ 7,661,537	\$ 9,224,764	\$ 1,563,227	20%	\$ -	\$ 9,224,764
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 7,661,537	\$ 9,224,764	\$ 1,563,227	20%	\$ -	\$ 9,224,764
State Jail Substance Abuse Treatment	Substance Use Disorder Services - Other	Provide a substance abuse program for inmates who have been convicted of a broad range of offenses and are within four months of release. The program is designed to meet the needs of the diverse characteristics of TDCJ's state jail population.	1.1.1, 1.1.2, 1.1.3, 2.3.2	GR	\$ 5,462,501	\$ 8,974,085	\$ 3,511,584	64%	\$ -	\$ 8,974,085
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ 5,211	\$ 5,829	\$ 618	12%	\$ -	\$ 5,829
				Subtotal	\$ 5,467,712	\$ 8,979,914	\$ 3,512,202	64%	\$ -	\$ 8,979,914
Substance Abuse Treatment and Coordination	Substance Use Disorder Services - Other	Provide support services for pre-release substance abuse facilities, to include alcoholism and drug counseling, treatment programs, and continuity of care services.	1.1.1, 1.1.2, 1.1.3, 2.3.2, 2.5.4	GR	\$ 10,963,685	\$ 12,164,124	\$ 1,200,439	11%	\$ -	\$ 12,164,124
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 10,963,685	\$ 12,164,124	\$ 1,200,439	11%	\$ -	\$ 12,164,124

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
Parole Supervision	Substance Use Disorder Services - Outpatient	Provides outpatient substance abuse counseling to parolees.	2.3.2	GR	\$ 3,493,089	\$ 3,493,089	\$ -	0%	\$ -	\$ 3,493,089
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 3,493,089	\$ 3,493,089	\$ -	0%	\$ -	\$ 3,493,089
Intermediate Sanction Facility Treatment	Substance Use Disorder Services - Other	Provide treatment slots for existing Intermediate Sanction Facility beds.	1.1.1, 1.1.2, 1.1.3, 2.3.2, 2.5.4	GR	\$ 12,525,429	\$ 15,074,471	\$ 2,549,042	20%	\$ -	\$ 15,074,471
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 12,525,429	\$ 15,074,471	\$ 2,549,042	20%	\$ -	\$ 15,074,471
Texas Department of Criminal Justice, Subtotal					\$ 528,321,705	\$ 582,101,691	\$ 53,779,986	10%	\$ 222,542,092	\$ 359,559,599

Texas Juvenile Justice Department

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
Special Needs Diversionary Program	Mental Health Services - Other	Provides grants to probation departments for mental health treatment and specialized supervision to rehabilitate juvenile offenders and prevent them from penetrating further into the criminal justice system.	1.1.1, 1.1.2, 1.1.3, 3.2.1, 3.2.2, 4.1.2, 4.1.3, 4.2.2	GR	\$ 3,735,188	\$ 3,735,188	\$ -	0%	\$ -	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 3,735,188	\$ 3,735,188	\$ -	0%	\$ -	\$ -
Community Programs	Mental Health Services - Other	Provides aid to local juvenile probation departments for community-based services for misdemeanors, enhanced community-based services for felons, and other behavioral health programs	1.1.1, 1.1.2, 1.1.3, 3.2.1, 3.2.2, 4.1.2, 4.1.3, 4.2.2	GR	\$ 79,593,132	\$ 79,593,132	\$ -	0%	\$ -	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ 2,300,000	\$ 2,300,000	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 81,893,132	\$ 81,893,132	\$ -	0%	\$ -	\$ -
Commitment Diversion Initiatives	Mental Health Services - Other	Funding to local juvenile probation departments for community based and/or residential alternatives to commitment to state residential facilities	1.1.1, 1.1.2, 1.1.3, 2.3.2, 2.5.4, 4.1.2, 4.1.3, 4.2.2	GR	\$ 38,985,000	\$ 38,985,000	\$ -	0%	\$ -	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 38,985,000	\$ 38,985,000	\$ -	0%	\$ -	\$ -
Mental Health Services Grants	Mental Health Services - Other	Provide grants and technical assistance to local juvenile probation departments for mental health services	4.1.1, 4.1.2, 4.1.3, 4.2.2	GR	\$ 28,356,706	\$ 28,356,706	\$ -	0%	\$ -	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 28,356,706	\$ 28,356,706	\$ -	0%	\$ -	\$ -

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type					2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
					2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change		
Regional Diversion Alternatives	Mental Health Services - Other	Provide discretionary grants to local juvenile probation departments to build additional mental health resources.	4.1.1, 4.1.2, 4.1.3, 4.2.2	GR	\$ 5,000,000	\$ 18,000,000	\$ 13,000,000	260%	\$ 6,500,000	\$ 6,500,000
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 5,000,000	\$ 18,000,000	\$ 13,000,000	260%	\$ 6,500,000	\$ 6,500,000
Psychiatric Care	Mental Health Services - Other	Psychiatric services provided by contract psychiatric providers for services to youth who are assigned to intake and assessment unit or to youth who later develop a mental health need while in TJJD residential facilities.	2.3.2, 2.3.3, 2.5.2	GR	\$ 1,858,548	\$ 1,858,548	\$ -	0%	\$ -	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 1,858,548	\$ 1,858,548	\$ -	0%	\$ -	\$ -
General Rehabilitation Treatment	Mental Health Services - Other	Supports all rehabilitation treatment services to target population including case management, correctional counseling, ongoing assessment of risk and protective factors, case planning, review by multi-disciplinary team (MDT), crisis intervention and management, reintegration planning and family involvement.	2.3.1, 2.3.2, 2.3.3, 2.4.1, 2.4.2, 2.4.3, 2.5.2, 2.5.4, 4.1.2	GR	\$ 13,866,835	\$ 17,466,608	\$ 3,599,773	26%	\$ 1,540,481	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 13,866,835	\$ 17,466,608	\$ 3,599,773	26%	\$ 1,540,481	\$ -
Specialized Rehabilitation Treatment	Mental Health Services - Other	Four specialized treatment programs: sexual behavior, capital/serious violent offender, alcohol/other drug, and mental health. Services provided by licensed/certified staff include assessment, group and/or individual counseling, MDT collaboration, and re-integration planning. (IAC with HHSC to provide alcohol/other drug treatment).	1.2.2, 2.3.2, 2.4.1, 2.4.2, 2.4.3, 2.5.2	GR	\$ 10,569,987	\$ 14,011,452	\$ 3,441,465	33%	\$ 1,429,453	\$ 1,429,453
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ 1,382,000	\$ 1,382,000	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 11,951,987	\$ 15,393,452	\$ 3,441,465	29%	\$ 1,429,453	\$ 1,429,453

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
Parole Programs and Services	Mental Health Services - Other	Youth who have completed specialized treatment in residential placements required aftercare services in those areas as a condition of their parole in order to improve outcomes.	1.1.3,	GR	\$ 2,540,549	\$ 3,982,728	\$ 1,442,179	57%	\$ 676,737	\$ 676,737
			1.2.2,	GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
			2.3.2,	FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
			2.4.1,	IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
			2.4.2,	Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
			2.4.3,							
			2.5.2,	Subtotal	\$ 2,540,549	\$ 3,982,728	\$ 1,442,179	57%	\$ 676,737	\$ 676,737
Texas Juvenile Justice Department, Subtotal				\$ 188,187,945	\$ 209,671,362	\$ 21,483,417	11%	\$ 10,146,671	\$ 8,606,190	

Texas Military Department

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type						2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
					2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change			
Mental Health Initiative	Staff	Provide counseling service, crisis intervention, and prevention training to adult Texas military members (Army and Air National Guard and State Guard).	2.4.1, 2.4.2, 2.4.3	GR	\$ 1,891,600	\$ 1,891,600	\$ -	0%	\$ 1,891,600	\$ -	
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -	
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -	
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -	
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -	
				Subtotal	\$ 1,891,600	\$ 1,891,600	\$ -	0%	\$ 1,891,600	\$ -	
Mental Health Initiative	Information Technology	Enhanced case and records system for client and program management	2.4.1, 2.4.2, 2.4.3	GR	\$ -	\$ -	\$ -	0%	\$ -	\$ -	
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -	
				FF	\$ 20,000	\$ 20,000	\$ -	0%	\$ 20,000	\$ -	
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -	
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -	
				Subtotal	\$ 20,000	\$ 20,000	\$ -	0%	\$ 20,000	\$ -	
TMD Sexual Assault Response Counselor	Staff	Provide counseling services that specialize in military sexual trauma and interpersonal violence to members of the Texas Military Department.	2.4.1, 2.4.2, 2.4.3	GR	\$ 87,500	\$ 87,500	\$ -	0%	\$ 87,500	\$ -	
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -	
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -	
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -	
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -	
				Subtotal	\$ 87,500	\$ 87,500	\$ -	0%	\$ 87,500	\$ -	
Texas Military Department, Subtotal					\$ 1,999,100	\$ 1,999,100	\$ -	0%	\$ 1,999,100	\$ -	

Texas Commission on Law Enforcement

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
Texas Law Enforcement Peer Network	Mental Health Services - Other	Establishment of a mental health peer network for law enforcement officers.	2.3.2, 2.3.3	GR	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ 1,051,820	\$ 1,051,820	\$ -	0%	\$ 1,051,820	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 1,051,820	\$ 1,051,820	\$ -	0%	\$ 1,051,820	\$ -
Texas Commission on Law Enforcement, Subtotal				\$ 1,051,820	\$ 1,051,820	\$ -	0%	\$ 1,051,820	\$ -	

Article VIII

Board of Dental Examiners

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
Peer Assistance Program	Education and Training	Provide a Peer Assistance Program for licensed individuals	2.3.2, 2.3.3, 2.4.1, 2.4.2, 2.4.3	GR	\$ 264,480	\$ 264,480	\$ -	0%	\$ -	\$ 264,480
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 264,480	\$ 264,480	\$ -	0%	\$ -	\$ 264,480
Board of Dental Examiners, Subtotal				\$ 264,480	\$ 264,480	\$ -	0%	\$ -	\$ 264,480	

Board of Pharmacy

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
Peer Assistance Program	Education and Training	Provide a peer assistance program for licensed individuals	2.4.1, 2.4.2, 2.4.3	GR	\$ 588,405	\$ 588,404	\$ (1)	0%	\$ -	\$ 588,404
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 588,405	\$ 588,404	\$ (1)	0%	\$ -	\$ 588,404
Board of Pharmacy, Subtotal					\$ 588,405	\$ 588,404	\$ (1)	0%	\$ -	\$ 588,404

Board of Veterinary Medical Examiners

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
Peer Assistance Program	Education and Training	Provide a peer assistance program for licensed individuals.	2.3.2, 2.3.3	GR	\$ 90,000	\$ 90,000	\$ -	0%	\$ -	\$ 90,000
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 90,000	\$ 90,000	\$ -	0%	\$ -	\$ 90,000
Board of Veterinary Medical Examiners, Subtotal				\$ 90,000	\$ 90,000	\$ -	0%	\$ -	\$ 90,000	

Optometry Board

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
Peer Assistance Program	Education and Training	Provide a Peer Assistance Program for licensed individuals	2.4.1, 2.4.2, 2.4.3	GR	\$ 94,000	\$ 94,000	\$ -	0%	\$ -	\$ 94,000
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 94,000	\$ 94,000	\$ -	0%	\$ -	\$ 94,000
Optometry Board, Subtotal					\$ 94,000	\$ 94,000	\$ -	0%	\$ -	\$ 94,000

Board of Nursing

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
Peer Assistance Program	Education and Training	Provide a Peer Assistance Program for licensed individuals	2.4.1, 2.4.2, 2.4.3	GR	\$ 2,010,916	\$ 2,010,916	\$ -	0%	\$ -	\$ 2,010,916
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 2,010,916	\$ 2,010,916	\$ -	0%	\$ -	\$ 2,010,916
Board of Nursing, Subtotal				\$ 2,010,916	\$ 2,010,916	\$ -	0%	\$ -	\$ 2,010,916	

Medical Board

Program Name	Service Type	Summary Description	Strategic Plan Strategies	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percent Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
Texas Physician Health Program	Staff	The Texas Physician Health Program (TXPHP) provides oversight and monitoring services for licensees needing assistance to ensure they can safely practice. TXPHP does not directly treat participants for behavioral health issues or any other services. The program began in 2010.	2.1.1; 2.3.2	GR	\$ 1,279,474	\$ 1,279,474	\$ -	0%	\$ -	\$ 1,279,474
				GR-D	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				FF	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				IAC	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Other	\$ -	\$ -	\$ -	0%	\$ -	\$ -
				Subtotal	\$ 1,279,474	\$ 1,279,474	\$ -	0%	\$ -	\$ 1,279,474
Medical Board, Subtotal					\$ 1,279,474	\$ 1,279,474	\$ -	0%	\$ -	\$ 1,279,474

4. Exceptional Item Review

The 2022-2023 GAA, S.B. 1, 87th Legislature, Regular Session, 2021 (Article IX, General Provisions, Section 10.04 (e)) requires the agencies of the SBHCC to thoroughly review and completely vet all behavioral health exceptional items submitted with each member agency's LAR and submit a report to the Executive Commissioner of HHSC and Legislative Budget Board by January 15, 2023.

In compliance with this legislative direction, the SBHCC reviewed all behavioral health exceptional items to ensure that funding requested would advance the goals of the statewide behavioral health strategic plan, minimize duplication of effort among member agencies, and identify opportunities for collaboration in the implementation of these services to maximize state and federal funds. The information collected for each exceptional item included a description, justification, target populations served, opportunities for collaboration and coordination among SBHCC member agencies, and alignment with the statewide behavioral health strategic plan.

The proposed exceptional items, if funded, will advance behavioral health services in several areas identified as gaps in the behavioral health strategic plan, and will bolster agency infrastructure to implement and oversee these services (i.e., workforce related requests). The SBHCC continues to identify opportunities to increase collaboration for the effective expenditure of state and federal funds for behavioral health services.

The SBHCC review of agencies' exceptional items occurred on September 28, 2022. Fourteen of the 23 SBHCC member agencies were in attendance and five agencies presented exceptional items:

- The University of Texas Health Science Center at Houston (UTHealth Houston);
- Texas Veterans Commission (TVC);
- Texas Military Department;
- Texas Juvenile Justice Department (TJJD); and
- Texas Department of Criminal Justice (TDCJ).

HHSC's mental health exceptional item was still under development at the time of this meeting; however, HHSC leveraged this forum to seek input from SBHCC members on mental health services that should be prioritized as part of HHSC's request.

The proposed exceptional items are categorized in three clusters: recruiting and retaining a skilled and qualified mental health workforce; expanding services to youth and adults who are justice-involved; and streamlining administrative functions between SBHCC member agencies that must jointly implement programs.

Mental Health Workforce

An estimated 1.2 million adults and 430,000 youth in Texas have a serious mental illness.² In Texas, 248 of the 254 counties are designated by the Health Resources and Services Administration as a mental health care health professional shortage area (HPSA).³ Texas needs an additional 702 psychiatrists to remove the HPSA designation.⁴ Given this data, it is not surprising that the majority of behavioral health exceptional item requests are focused on recruiting and retaining a skilled and qualified mental health workforce.

For example, UTHealth Houston is proposing to develop a new School of Behavioral Health Sciences. Goals include recruiting more students to the behavioral health industry; serve as a workforce source for local and state behavioral health agencies; and provide services and conduct research that improves health outcomes for clients served. UTHealth Houston proposes a request of \$21M for the 2024-2025 biennium to establish and operate this new school.

Another example is TDCJ's request for \$8.6M for the biennium to increase Texas Correctional Office on Offenders with Medical or Mental Impairment (TCOOMMI) funding to contracted local mental health authorities (LMHAs) to maintain current service levels for pre-trial, deferred adjudication, probation, and parole populations statewide. This request would provide an average 15 percent increase to LMHAs to serve this high need population. Historically, TCOOMMI programs have faced difficulty attracting interested and qualified applicants due to the nature of working with individuals who are justice-involved, serving clients outside of clinical settings such as in their home, probation, or parole offices, and the need for knowledge in behavioral health and criminal justice systems. This request is towards recruiting and retaining a workforce in TCOOMMI programs that are paid competitively and commensurate to program expectations and the skillset required to effectively serve this population and reduce recidivism.

² Source: Prepared by Hendall for SAMHSA using the SAMHSA estimation methodology. September 2022.

³ HPSA designations are used to identify areas and populations groups in the United States that are experiencing a health care provider shortage. To be designated as a Mental Health Professional Shortage Area, areas must have a ratio of 30,000 citizens to 1 mental health provider, or 20,000 to 1 if there are "unusually high needs in the community." HRSA defines mental health provider in a HPSA as a psychiatrist only, core mental health professional only, or both psychiatrist and core mental health professional.

⁴ Kaiser Family Foundation, [link](#).

Services for Youth who are Justice-Involved

The Texas juvenile justice system serves youth between the ages of 10 and 16. In fiscal year 2021, approximately 45 percent of youth referred to juvenile probation departments had mental health needs.⁵ TJJD is requesting \$4.1M for the biennium to increase access to aftercare and wrap around services for youth on parole or probation. With these funds, TJJD anticipates serving 575 youth returning to their home community from regional diversion placements and TJJD facilities. Services that may be received include anger management; substance use; sexual behavior relapse prevention; vocational training and job placement; life skills development; family therapy and reintegration; mentoring; and education recovery and school re-integration.

Another example of a request by TJJD is \$7M to support additional community-based programs to serve a projected 1,200 youth and reduce out of home placements. TJJD would like to increase access to mental health therapy and case management services; mentoring and youth advocacy programs; drug and mental health specialty courts; family therapy and skill development with Functional Family Therapy and Brief Strategic Family Therapy; and other evidence-based youth engagement and skill development strategies.

Streamlining Administrative Processes for Programs Jointly Administered by State Agencies

Since the 83rd Legislative Session, the GAA has included a Rider for the Mental Health Program for Veterans (MHPV). The current Rider instructs that out of funds appropriated in the Community Mental Health Services for Adults Strategy, HHSC shall allocate \$5,000,000 in General Revenue in each fiscal year for the purpose of administering the MHPV established pursuant to Health and Safety Code §§1001.221-.224. Using the \$5 million appropriated for each fiscal year, HHSC implements the MHPV through contracts with TVC, Texas A&M University, and LMHAs/Local Behavioral Health Authorities.

TVC, through its Veterans Mental Health Department (VMHD) implements 6 programs which advance the services and supports provided through the MHPV. Programs include the following:

- Justice Involved Veteran Program;
- Military Veteran Peer Network;
- Veteran Provider Program;

⁵ The State of Juvenile Probation Activity in Texas, [link](#).

- Community & Faith-Based Program;
- Veteran Suicide Prevention Program; and
- Homeless Veteran Initiative.

TVC's VMHD is comprised of 12 positions, of which two positions (Homeless Veterans Coordinators) are funded through a partnership with the Texas Department of Housing and Community Affairs to implement the Homeless Veterans Initiative through fiscal year 2024. The remaining programs and staff are funded through the contract with HHSC.

TVC's VMHD is focused on ensuring access to competent mental health services for service members, veterans, and their families. VMHD accomplishes this task by providing training, certification, and technical assistance across Texas and by connecting veterans directly to local services. TVC, in agreement with HHSC, is requesting that \$2,088,000 of the biennial appropriation for the MHPV be directly allocated to TVC towards the continued operation of the VMHD. This shift in funding will streamline processes and allow the functions of VMHD to be added to TVC's Strategic Planning and LAR in step with all other departments.

Health and Human Services Commission

Name/Description	Summary Description and Justification	Purpose	Review	Strategic Plan Goals Addressed	Behavioral Health Funding Requests - All Funds		
					Fiscal Year 2024	Fiscal Year 2025	Total: Fiscal Years 2024-25
Funding for Equity Adjustments for Critical Hard to Fill Positions Recruitment Retention Subscriptions	Changes in the job market over the last few years has exacerbated the issues HHSC faces with recruiting and retaining historically difficult to fill positions, including direct care staff at the State Hospitals and State Supported Living Centers and eligibility services staff. In addition, the extensive impacts of COVID-19 have created issues with recruiting and retaining positions that have not been historically difficult to fill but are critical to the agency's success, including highly specialized Legal, Procurement, Financial and IT technical staff and Contract Oversight staff. The historically difficult to fill positions are critical to the agency's core mission and have a direct role in maintaining statewide capacity for facility -based services (direct care staff) and determining eligibility for benefits including SNAP, TANF, Medicaid, and CHIP (eligibility services staff). Left unmitigated, the increased difficulty in filling these positions will significantly affect HHSC's ability to provide services to Texans at the levels expected by the Texas Legislature. For example, state facilities serving below their maximum capacity due to a lack of staff. New types of positions that have not been historically difficult to fill are either extreme experts with a skillset that is highly valued elsewhere (highly specialized technical staff) or are directly involved in overseeing client service contracts (contract oversight staff). These positions are critical for maintaining agency operations and supporting HHSC's ability to provide client services and have skillsets that are highly valued in the private sector. For example, Actuarial positions are responsible for developing Medicaid and CHIP capitation rates. This EI will help to address salary disparities between these positions and similar positions in relevant labor markets and improve recruitment and retention efforts.	Maintain Current Services	<ul style="list-style-type: none">• Mental Health Services• Cross-Agency Collaboration Avoids Duplication	1.1.3, 2.4.1, 2.4.3	\$ 526,257	\$ 526,257	\$ 1,052,514

Name/Description	Summary Description and Justification	Purpose	Review	Strategic Plan Goals Addressed	Behavioral Health Funding Requests - All Funds		
					Fiscal Year 2024	Fiscal Year 2025	Total: Fiscal Years 2024-25
Ensuring Effective Operations	This item is submitted as an alternative should HSCS and CFO staff be unable to work emergency repairs, fleet, and laundry into the base budget or as a rider. a. Deferred Maintenance Needs for State Facilities. b. Replacement of three commercial laundry machines, heavily used smaller equipment and laundry transport vehicles. Most of the automated regional laundry equipment has exceeded its 10-year life expectancy and needs to be replaced. c. Emergency repairs for at HSCS' 23 facilities. d. Paving and sidewalks must be maintained on HSCS campuses. HSCS and TXDOT are jointly requesting \$8.5M earmarked from Fund 006 to maintain and construct roads, parking lots, etc. on HSCS campuses.	Maintain Current Services	<ul style="list-style-type: none">• Mental Health Services• Cross-Agency Collaboration Avoids Duplication	2.6.2	\$ 136,315,269	\$ 168,749,697	\$ 525,857,531
Expanding State Hospital Capacity	Funds are needed to fully fund operations at two hybrid state hospitals, planning and land acquisition for a future panhandle hospital, and to maintain a contract for beds in Palestine. a. John S. Dunn Behavioral Sciences Center- Houston received operational ramp-up appropriations for fiscal year 2022-23 but additional funds are needed to fully operationalize 168 beds for the full 2024-25 biennia. b. Ramp-up funds are needed to operate the planned Dallas hospital, including 100 beds at the planned children's unit (300 beds total). c. Operational funds are needed to maintain contracted beds levels to assist with reducing the state hospital system waitlist. d. Planning and land acquisition for a new inpatient psychiatric hospital in the panhandle. e. Pre-planning and planning for Terrell and Wichita Falls state hospital campuses. f. Inflationary costs for HSCS, including increases in construction costs, food, supplies and current contracted services.	Expand Current Services	<ul style="list-style-type: none">• Mental Health Services• Cross-Agency Collaboration Avoids Duplication	2.6.1, 2.6.2, 2.6.3	\$ 321,075	\$ 324,928	\$ 646,003

Texas Department of Criminal Justice

Name/Description	Summary Description and Justification	Purpose	Review	Strategic Plan Goals Addressed	Behavioral Health Funding Requests - All Funds		
					Fiscal Year 2024	Fiscal Year 2025	Total: Fiscal Years 2024-25
10% Pay Raise for Other Agency Employees	While most positions within the Texas Department of Criminal Justice are correctional officers, the agency also employs unit support staff such as classification and maintenance positions, field, and regional operations such as agriculture and transportation, and administrative staff such as human resources and information technology. These dedicated men and women perform critical support functions throughout the state that maintain the agency's essential operations. While the agency has been fortunate to receive targeted pay increases for correctional staff over the years, other agency staff have not received a pay increase in many years. With the rising cost of inflation and other cost of living increases, it is becoming increasingly difficult to recruit and retain qualified and talented staff. The agency is facing significant staffing challenges that impact our critical operations. As of May 31, 2022, the agency had a vacancy rate of 21% for positions other than correctional officers and parole officers. This funding request would provide a 10% pay increase to all non-correctional/non-parole officer staff located on correctional facilities, parole offices, and administrative offices across the state.	Maintain Services Provided	<ul style="list-style-type: none">• Mental Health Services• Cross-Agency Collaboration Avoids Duplication	<ul style="list-style-type: none">• Program and Service Coordination• Program and Service Delivery• Prevention and Early Intervention Services• Financial Alignment	\$ 1,289,753	\$ 1,289,753	\$ 2,579,506

Name/Description	Summary Description and Justification	Purpose	Review	Strategic Plan Goals Addressed	Behavioral Health Funding Requests - All Funds		
					Fiscal Year 2024	Fiscal Year 2025	Total: Fiscal Years 2024-25
Correctional Managed Health Care	According to university providers, additional funding of \$287.8 million is critical to ensure effective overall quality of health care within the system and deliver the level of services required. Of this amount, an estimated \$181.4 million is required to bring the FY 2024-25 funding to the projected levels of expense incurred to maintain the delivery of services currently provided. Funding less than this level, which considers the rising costs of health care, could require reduction of services. Additionally, the university providers are seeking to replace aging capital equipment throughout the system, such as dental, radiology, dialysis, and pharmacy automation equipment; with estimated cost totaling \$8.6 million. The American Hospital Association’s standard useful life for equipment is 5 to 7 years. Much of the University of Texas Medical Branch’s (UTMB) equipment is over 15 years old and in need of replacement. Included in this request is \$7.6 million for additional staff positions. The UTMB is requesting 15 mental health clinician positions to serve as a mental health liaison to the Self Harm Prevention Offices. In addition, Texas Tech University Health Sciences Center (TTUHSC) is requesting 44 additional nursing and certified medical assistant positions, as well as an advanced practice provider, for a sheltered housing facility at the Montford Unit. University providers continue to encounter significant difficulties in recruiting and retaining the staff necessary for the provision of inmate health care services at TDCJ correctional facilities and are requesting \$90.2 million to provide 15% market level adjustments for Correctional Managed Health Care staff. The universities are experiencing an all-time high vacancy rate of 22%.	Maintain Services Provided	<ul style="list-style-type: none">• Mental Health Services• Cross-Agency Collaboration Avoids Duplication	<ul style="list-style-type: none">• Program and Service Delivery• Prevention and Early Intervention Services• Financial Alignment	\$ 13,803,566	\$ 14,654,282	\$ 28,457,848

Name/Description	Summary Description and Justification	Purpose	Review	Strategic Plan Goals Addressed	Behavioral Health Funding Requests - All Funds		
					Fiscal Year 2024	Fiscal Year 2025	Total: Fiscal Years 2024-25
Per Diem Increases for Contracted Facilities	To limit the growth of state expenditures, long-term contracts have historically been established with private vendors for several secure facilities, including privately operated prisons, state jails, intermediate sanction facilities, and residential reentry centers. These contracts provide for treatment services and a total of 13,029 air-conditioned beds and have incorporated an escalation clause of approximately 2%-3% per year. Having exhausted all renewal options, these contracts have been rebid. The current market rates will require an additional \$130.3 million for the 2024-25 biennium to maintain the current population in these correctional and parole facilities. Also included in this request is funding for the operation of Bradshaw State Jail. Bradshaw State Jail was idled, and funding was reduced in the previous biennium's 5% reduction. Without this funding, approximately 3,800 contracted beds will be eliminated.	Maintain Services Provided	Substance Use Services	<ul style="list-style-type: none">• Program and Service Coordination• Program and Service Delivery• Prevention and Early Intervention Services	\$ 6,649,962	\$ 7,621,591	\$ 14,271,553

Name/Description	Summary Description and Justification	Purpose	Review	Strategic Plan Goals Addressed	Behavioral Health Funding Requests - All Funds		
					Fiscal Year 2024	Fiscal Year 2025	Total: Fiscal Years 2024-25
TCOOMMI Funding	Requested funding of \$8.6 million for the Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) would provide an average 15% increase to contracted local mental health authorities to maintain current service levels for pre-trial, deferred adjudication, probation, and parole populations statewide. A shortage of medical and mental health professionals has been seen nationwide for many years; however, events of the last two years have significantly impacted the overall availability of mental health services. The TCOOMMI programs have always faced the added barrier of attracting qualified and interested applicants for positions due to the nature of working with criminal justice involved clientele, serving clients through community contacts outside of clinical settings and expectations of an additional knowledge base in criminal justice. Creative and innovative options to support program staff efforts through technology, co-location of provider and supervision, peer and/or group service delivery options, expanded options for initial connections are utilized and being expanded continually.	Maintain Services Provided	<ul style="list-style-type: none">• Mental Health Services• Cross-Agency Collaboration Avoids Duplication	<ul style="list-style-type: none">• Program and Service Coordination• Program and Service Delivery• Prevention and Early Intervention Services• Financial Alignment	\$ 4,285,540	\$ 4,285,540	\$ 8,571,080

Texas Juvenile Justice Department

Name/Description	Summary Description and Justification	Purpose	Review	Strategic Plan Goals Addressed	Behavioral Health Funding Requests - All Funds		
					Fiscal Year 2024	Fiscal Year 2025	Total: Fiscal Years 2024-25
15% Salary Increase for Direct Care Positions	Provide baseline funding for 15% salary increases that were implemented in July 2022 for case managers and case manager supervisors.	Maintain Services Provided	<ul style="list-style-type: none">• Mental Health Services• Avoids Duplication	Program and Service Delivery	\$ 778,828	\$ 778,828	\$ 1,557,656
25% Salary Increase for Direct Care and Mental Health Positions	Provide an additional 8.7% increase for a total of 25% increase for direct care salary increases, for case managers, case manager supervisors, and mental health professionals.	Maintain Services Provided	<ul style="list-style-type: none">• Mental Health Services• Avoids Duplication	Program and Service Delivery	\$ 1,948,671	\$ 1,948,671	\$ 3,897,342
Risk and Needs Assessment Tool	Provide baseline funding for a validated risk and needs assessment utilized by probation departments as required by HRC 221.003(b) and recommended by TFC 54.04013.	Maintain Services Provided	<ul style="list-style-type: none">• Mental Health Services• Avoids Duplication	<ul style="list-style-type: none">• Program and Service Delivery• Prevention and Early Intervention Services	\$ 1,500,000	\$ 1,500,000	\$ 3,000,000

Name/Description	Summary Description and Justification	Purpose	Review	Strategic Plan Goals Addressed	Behavioral Health Funding Requests - All Funds		
					Fiscal Year 2024	Fiscal Year 2025	Total: Fiscal Years 2024-25
15% Salary Increase for all positions	Provide salary increase for case management support staff and for parole and re-entry staff.	Maintain Services Provided	<ul style="list-style-type: none">• Mental Health Services• Avoids Duplication	Program and Service Delivery	\$ 349,922	\$ 349,919	\$ 699,841
Reentry Support Probation and State	Provide funding for 2 re-entry liaisons for each region. TJJD currently has 3 positions. These positions would provide skill development and case management to families of youth returning home from a TJJD or regional diversion placement to assist with continuity of care and generalization of skills youth learned while in placement. Probation: Provide funding for parole and probation aftercare and wrap around programs for a projected 575 youth returning home from regional diversion placements and TJJD facilities. Services projected include anger management, substance abuse, and sexual behavior relapse prevention; vocational training and job placement; life skills development; family therapy and reintegration; mentoring; and education recovery and school re-integration.	Expand Current Services	<ul style="list-style-type: none">• Mental Health Services• Substance Use Services• Cross-Agency Collaboration• Avoids Duplication	<ul style="list-style-type: none">• Program and Service Coordination• Program and Service Delivery	\$ 2,069,250	\$ 2,069,250	\$ 4,138,500
Regional Diversion Community Capacity	Provide additional community-based programs to a projected 1200 youth to reduce reliance on out of home placements. Services projected include mental health therapy and case management; mentoring and youth advocacy programs; drug and mental health specialty courts; family therapy and skill development with Functional Family Therapy and Brief Strategic Family Therapy; and Evidence-based youth engagement and skill development strategies.	Expand Current Services	<ul style="list-style-type: none">• Mental Health Services• Substance Use Services• Cross-Agency Collaboration• Avoids Duplication	<ul style="list-style-type: none">• Program and Service Coordination• Program and Service Delivery	\$ 3,500,000	\$ 3,500,000	\$ 7,000,000

Texas Veterans Commission

Name/Description	Summary Description and Justification	Purpose	Review	Strategic Plan Goals Addressed	Behavioral Health Funding Requests - All Funds		
					Fiscal Year 2024	Fiscal Year 2025	Total: Fiscal Years 2024-25
Behavioral Health Permanent Funding Transfer for TVC's Veteran Mental Health Department (VMHD)	TVC, jointly with HHSC, is requesting that funding of VMHD shift from the Interagency Contract with HHSC to TVC's General Revenue. This shift in funding will streamline processes, allow the functions of VMHD to be added to TVC's Strategic Planning and Legislative Appropriations Requests in step with all other departments. This request includes adding 10 FTEs to the TVC count to account for the VMHD staff as they work to meet the mental health needs for Texas Veterans and their families. VMHD works closely with federal, state, and local partners to address veteran mental health needs including suicide prevention and intervention, veteran homelessness, military cultural competency, justice involvement, military-related traumas, the needs of women and rural veterans, and peer services.	Maintain Services, Enhance Current Services, and Expand Current Services	<ul style="list-style-type: none">• Mental Health Services• Cross-Agency Collaboration• Avoids Duplication	<ul style="list-style-type: none">• Program and Service Coordination• Program and Service Delivery• Financial Alignment	\$ 1,044,000	\$ 1,044,000	\$ 2,088,000

University of Texas Health Science Center at Houston

Name/Description	Summary Description and Justification	Purpose	Review	Strategic Plan Goals Addressed	Behavioral Health Funding Requests - All Funds		
					Fiscal Year 2024	Fiscal Year 2025	Total: Fiscal Years 2024-25
Supplemental 2022-23 Biennium Bed Rate Adjustment for UTHealth Houston	Supplemental funding for the current biennium to equalize the bed rates at Harris County Psychiatric Center (HCPC) to the Dunn rate (\$60 per bed day). The \$7,971,600 in supplemental funding will be used to support indigent inpatient care, badly needed deferred maintenance at HCPC, and continued patient area renovation projects.	Maintain Services Provided	<ul style="list-style-type: none">• Mental Health Services• Cross-Agency Collaboration• Avoids Duplication	<ul style="list-style-type: none">• Program and Service Coordination• Program and Service Delivery• Financial Alignment	\$ 3,985,800	\$ 3,985,800	\$ 7,971,600
UTHealth Houston School of Behavioral Health Sciences	Build on the investments in mental health by the Texas Legislature, like new Dunn Behavior Sciences Center, the UTHealth Houston School of Behavioral Health Sciences (SBHS) will increase the number of trained workforces to staff these statewide investments, provide behavioral health services, and research and improve outcomes. \$10.5 million per year (\$21 million biennium).	New Initiative	<ul style="list-style-type: none">• Mental Health Services• Substance Use Services• Cross-Agency Collaboration	<ul style="list-style-type: none">• Program and Service Coordination• Program and Service Delivery• Financial Alignment	\$ 10,500,000	\$ 10,500,000	\$ 21,000,000

Bed Rate Request for UTHHealth Houston	<p>Rate of \$734 per bed per day at both facilities</p> <p>HCPC Biennium Request: \$90,553,580 biennium for 169 state funded beds, \$23,904,784 increase for FY24/25</p> <p>Dunn Biennium Request: \$90,017,760 biennium for 168 state funded beds. \$15,207,360 increase for FY24/25</p> <p>Costs have increased substantially since state rates were established for the 2022-2023 biennium, and current reimbursement rates do not cover the costs of providing behavioral health services to these patients. The main drivers of the increase are market wage adjustments to address recruiting and retention of behavioral healthcare workers, increases in supply costs, and general inflation affecting all cost categories including food services, housekeeping, repairs, and maintenance.</p>	Maintain Services Provided	<ul style="list-style-type: none">• Mental Health Services• Cross-Agency Collaboration• Avoids Duplication	<ul style="list-style-type: none">• Program and Service Coordination• Program and Service Delivery• Financial Alignment	\$ 90,285,670	\$ 90,285,670	\$ 180,571,340
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5. Statewide Behavioral Health Strategic Plan Key

Goal 1: Program and Service Coordination

Promote and support behavioral health program and service coordination to ensure continuity of services and access points across state agencies.

Objective 1.1 Increase statewide service coordination for special populations by fiscal year 2018.

- Strategy 1.1.1** Address the service needs of high risk individuals and families by promoting community collaborative approaches, e.g. Community Resource Coordination Groups.
- Strategy 1.1.2** Increase diversion of people with behavioral health needs from the criminal and juvenile justice systems through the coordinated use of risk and mental health assessments.
- Strategy 1.1.3** Ensure service eligibility and integration into the community for those transitioning from governmental custody, foster care, and hospital settings.

Objective 1.2 Reduce duplication of effort and maximize resources through program and service coordination among state agencies by fiscal year 2018.

- Strategy 1.2.1** Identify and address duplication of effort across state agencies.
- Strategy 1.2.2** Implement improved program and service coordination and integrated program and service strategies to reduce duplication of effort and maximize resources.

Goal 2: Program and Service Delivery

Ensure optimal program and service delivery to maximize resources in order to effectively meet the diverse needs of people and communities.

Objective 2.1 Expand the use of best, promising, and evidence-based behavioral health practices across service agencies by fiscal year 2019.

- Strategy 2.1.1** Identify and coordinate best, promising, and evidenced-based behavioral health practices.
- Strategy 2.1.2** Evaluate implementation of best, promising, and evidence-based practices process and outcomes.

Objective 2.2 Develop clinical research and innovation in behavioral health by fiscal year 2021.

- Strategy 2.2.1** Promote research aimed at the development and implementation of new and innovative evidence-based behavioral health practices.

Strategy 2.2.2 Promote research on current treatment methodologies to identify new or updated evidence-based practices, and improve benchmarking.

Objective 2.3 Ensure prompt access to coordinated, quality behavioral health services by fiscal year 2021.

Strategy 2.3.1 Identify strategies to improve and strengthen access to behavioral health programs and services to engage and serve individuals in remote areas, such as transportation needs.

Strategy 2.3.2 Implement strategies to improve service access and continuity of care, including outpatient and inpatient, substance use treatment, and crisis services.

Strategy 2.3.3 Evaluate the effectiveness of identified access improvement strategies.

Objective 2.4 Strengthen the behavioral health workforce by fiscal year 2021.

Strategy 2.4.1 Expand opportunities to address behavioral health workforce shortages in rural and urban areas through such activities as residency programs, student loan forgiveness, paid internships, and collaborations with universities.

Strategy 2.4.2 Support and increase the competency of the workforce through joint training efforts, and continuing education in identified best, promising, and evidence-based practices.

Strategy 2.4.3 Enhance the recruitment and retention of a diverse workforce.

Objective 2.5 Address current behavioral health service gaps and needs across program and service agencies by fiscal year 2021.

Strategy 2.5.1 Identify service delivery gaps for diverse populations in the state.

Strategy 2.5.2 Develop and implement programs and services to address identified gaps to include integrated approaches for special populations

Strategy 2.5.3 Develop a coordinated approach to address the housing and employment needs of individuals with behavioral health issues.

Strategy 2.5.4 Develop a comprehensive behavioral health approach to meet the complex needs of the highest users of high cost alternatives.

Objective 2.6 Address the most urgent challenges and needs related to both state-funded and state-operated inpatient psychiatric facilities across Texas by 2021.

Strategy 2.6.1 Identify opportunities for ongoing input, interagency collaboration and support for the implementation of the 10 year plan related to state psychiatric hospitals per legislation and recommendations from the 83rd and 84th Legislature.

Strategy 2.6.2 Address gaps related to the maintenance of the state-operated facility infrastructure to ensure quality of care and efficient operation.

Strategy 2.6.3 Address gaps related to access to state funded inpatient psychiatric facilities.

Goal 3: Prevention and Early Intervention Services

Maximize behavioral health prevention and early intervention services across state agencies.

Objective 3.1 Expand the use of best, promising, and evidence-based practices for prevention and early intervention by fiscal year 2019.

- Strategy 3.1.1** Identify and evaluate current strategies used across state agencies, and additional state and national best, promising, and evidence-based practices.
- Strategy 3.1.2** Develop recommendations for maintenance of currently identified best, promising, and evidence-based practices; and coordinate resources to implement new prevention and early intervention strategies.
- Strategy 3.1.3** Develop a communication and outreach strategy for consumers and providers to increase awareness of and access to behavioral health services in Texas.

Objective 3.2 Address behavioral health prevention and early intervention service gaps across service agencies by 2021.

- Strategy 3.2.1** Identify prevention and early intervention service gaps for diverse and special populations in the state.
- Strategy 3.2.2** Implement programs and services to reduce identified service gaps affecting diverse and special populations.

Goal 4: Financial Alignment

Ensure that the financial alignment of behavioral health funding best meets the needs across Texas.

Objective 4.1 Provide recommendations biennially to maximize the use of state or federal funding.

- Strategy 4.1.1** Identify statewide behavioral health trends and priorities.
- Strategy 4.1.2** Determine appropriate funding to effectively support and sustain behavioral health systems, services, and initiatives.
- Strategy 4.1.3** Examine strategies to obtain and leverage necessary funding to address and support initiatives, e.g. LAR review and collaborative grant opportunities.

Objective 4.2 Reduce utilization of high cost alternatives, such as institutional care, criminal and juvenile justice incarceration, inpatient stays, emergency room visits, and foster care by fiscal year 2019.

- Strategy 4.2.1** Explore and promote alternative payment structures that reward or incentivize the provision of services that avert more costly care.
- Strategy 4.2.2** Improve access to lower and flexible intensity service alternatives, e.g. crisis stabilization, crisis respite, intensive community treatment, and assisted living.

Goal 5: Statewide Data Collaboration

Compare statewide data across state agencies on results and effectiveness.

Objective 5.1 Develop an interim means of cross-agency comparison of performance data by fiscal year 2019.

- Strategy 5.1.1** Identify existing common or similar metrics to evaluate the effectiveness of programs and services across targeted agencies.
- Strategy 5.1.2** Leverage existing information technology (IT) systems to match current common or similar performance measures across targeted agencies.
- Strategy 5.1.3** Analyze and compare the interim measures on effectiveness across targeted agencies.

Objective 5.2 Establish a system to allow near real-time limited data exchange of identified client data in targeted agencies by fiscal year 2020.

- Strategy 5.2.1** Establish a common set of data metrics that each targeted agency will collect and share.
- Strategy 5.2.2** Identify barriers including confidentiality, data points, and existing information technology (IT) systems regarding near real-time data exchange across targeted agencies.
- Strategy 5.2.3** Work collaboratively with IT and programs staff to determine a technically feasible and cost-effective means to share data on a near real-time basis.
- Strategy 5.2.4** Determine any resources needed to implement identified means of near real-time data sharing.

List of Acronyms

Acronym	Full Name
BRFSS	Behavioral Risk Factor Surveillance survey
CAC	Children's Advocacy Centers
CATR	Campus Alliance for Telehealth Resources
CFO	Chief Financial Officer
CHIP	Children’s Health Insurance Program
COSH	Centralized Operations Support Hub
CPAN	Child Psychiatry Access Network
CPS	Child Protective Services
CPWE	Community Psychiatry Workforce Expansion
CRCG	Community Resource Coordination Group
DFPS	Department of Family and Protective Services
DSHS	Department of State Health Services
DWI	Driving While Intoxicated
EI	Exceptional Item
FF	Federal Funds
FTE	Full Time Employee
GAA	General Appropriations Act

Acronym	Full Name
GR	General Revenue
GR-D	General Revenue-Dedicated
HCBS-AMH	Home and Community Based Services Adult Mental Health
HCJD	Harris County Jail Diversion
HCPC	Harris County Psychiatric Center
HHSC	Health and Human Services Commission
HIV	Human Immunodeficiency Virus
HPSA	Health Professional Shortage Area
IAC	Interagency Contract
IDD	Intellectual and Developmental Disability
ISD	Independent School District
JCMH	Judicial Commission on Mental Health
LAR	Legislative Appropriations Request
LBB	Legislative Budget Board
LMHA	Local Mental Health Authority
LIDDA	Local Intellectual and Developmental Disability Authority
MDT	Multi-Disciplinary Team
MHPV	Mental Health Program for Veterans
PADRES	Parenting Awareness and Drug Risk Education Program

Acronym	Full Name
PPI	Post-Partum Intervention Program
PTSD	Post-Traumatic Stress Disorder
SAFPF	Substance Abuse Felony Punishment Facility
S.B.	Senate Bill
SBHCC	Statewide Behavioral Health Coordinating Council
SBHS	School of Behavioral Health Sciences
SIM	Sequential Intercept Model
SNAP	Supplemental Nutrition Assistance Program
SoC	System of Care
SSLC	State Supported Living Centers
TAIP	Treatment Alternatives to Incarceration Program
TANF	Temporary Assistance for Needy Families
TCHAT	Texas Child Health Access Through Telemedicine
TCMHCC	Texas Child Mental Health Care Consortium
TCOOMMI	Texas Correctional Office on Offenders with Medical or Mental Impairments
TDCJ	Texas Department of Criminal Justice
TJJD	Texas Juvenile Justice Department
TMD	Texas Military Department
TTMHI	Texas Tech Mental Health Institute

Acronym	Full Name
TTOR	Texas Targeted Opioid Response
TVC	Texas Veterans Commission
TXDOT	Texas Department of Transportation
TXPHP	Texas Physician Health Program
UTHSC	University of Texas Health Science Center
UTMB	University of Texas Medical Branch
VMHD	Veterans Mental Health Department
YES	Youth Empowerment Services
YRBS	Texas Youth Risk Behavior Survey