



Fiscal Year 2016 – 2017 Exceptional Items

Exceptional Item #1, Maintain FY 2015 Service Levels: \$46.7 million in General Revenue (GR) and \$49.4 million in All Funds (AF) over the course of the 2016-2017 biennium to maintain services provided in fiscal year 2015.

- *Tobacco Prevention and Control:* \$10.7 million in General Revenue appropriated in the 2016-2017 biennium for:
 - Coverage of services previously funded through Tobacco Settlement funds
 - Continuation of tobacco coalitions in 12 counties
 - Maintenance of statewide tobacco prevention outreach activities for youth and young adults
 - Continued provision of statewide tobacco cessation resources, including the Quitline, for Texans
- *Hospital Cost Increases:* \$24.4 million GR to fund inflation-related direct cost increases for operating the current state hospital system
- *Patient Care-Related Transport:* \$3.5 million GR to replace vehicles, primarily vehicles for patient transport in state hospitals that have met or exceeded the set replacement criteria of 100,000 miles or ten years
- *NorthSTAR Caseload:* \$8.1 million GR and \$10.8 million AF to maintain mental health and substance abuse services for the growing NorthSTAR client population
 - \$6.1 million GR to cover indigent caseloads, and \$2.0 million for the health insurer fee

Exceptional Item #2, Maintain and Improve the State Hospital System: \$108.8 million in General Revenue and \$197.4 million in All Funds to begin the long-term process of modernizing the public mental health system.

- *Modernization of the Public Mental Health System:* \$94.3 million in General Revenue will be used to begin implementation of the Ten-Year Plan.
 - \$70 million to purchase additional capacity in private and public sector (100 beds in fiscal year 2016 and an additional 150 beds in fiscal year 2017)
 - \$24.3 million to fund preparation costs for the replacement and renovation of state hospital buildings (North Texas State Hospital – Wichita Falls Campus, Terrell State Hospital, and Rio Grande State Center)
- *Life and Safety Issues at State Hospitals:* \$88.6 million in General Obligation Bonds would allow for the performance of critical facility maintenance and demolition of condemned or unsafe buildings

- *Patient Transition Support into Communities*: \$2.5 million in General Revenue would create supported decision-making and guardianship programs to reduce the number of long-term patients who cannot be discharged from the state hospitals
- *Hospital Electronic Medical Records and IT Improvements*: \$12.0 million in General Revenue to support improvements for the state hospital electronic medical record system, and other IT infrastructure needs.
 - \$6.1 million to provide maintenance, upgrades, and supports staff to keep the electronic medical record system fully functioning
 - \$4.25 million to replace and upgrade current state hospital IT infrastructure
 - \$300,000 to support the IT analytics platform for quality improvement
 - \$1.3 million to extend Wi-Fi services across all state hospital facilities to take advantage of mobile technology for more efficient use of staff time related to patient care and hospital operations

Exceptional Item #3, Ensure Preparedness for Infectious Disease and Disaster Responses: \$25.4 million in General Revenue, and \$5.0 million in General-Revenue Dedicated (GR-D) to increase local and state capacity and preparedness to respond to infectious disease and hazardous chemical events.

- *Epidemiological Surveillance and Response Capacity*: \$8.6 million in GR over the fiscal year 2016 – 2017 biennium to ensure local and state capacity to identify outbreaks, determine mode of transmission, and prevent the spread of disease throughout the state
- *Infectious Disease Response Training and Exercises*: \$8 million in GR over the fiscal year 2016 – 2017 biennium to train health care providers, first responders, and emergency response personnel at a simulation center designed for hands-on training and exercises; the center will also have the capability to double as a treatment center in case of significant disease events
- *Public Health Preparedness and Response Communications and Coordination*: \$2.6 million in GR over the fiscal year 2016 – 2017 biennium for technological improvements to Texas’ public health information network to ensure seamless communications among local, state, and federal public health partners in preparation for and during infectious disease event
- *Volunteer Infectious Disease Response Team*: \$2 million in GR over the biennium to train and outfit a multi-disciplinary response team of volunteer medical professionals that can rapidly deploy throughout Texas on short notice
- *Laboratory Response Network*: \$2.1 million GR in fiscal year 2016 and \$0.6 million GR in fiscal year 2017 to ensure statewide capacity for safe, secure, and timely handling and testing of specimens from patients suspected of high-consequence or highly-infectious disease

- *Personal Protective Equipment (PPE)*: \$1.0 million GR in fiscal year 2016 and \$0.5 million in fiscal year 2017 to ensure Texas has reliable, rotation-based stockpile of diverse PPE that includes protective equipment appropriate for a variety of diseases, including high-consequence diseases like Ebola, and that may be shared with health care providers if normal supply channels collapse
- *Grants for Hazardous Chemical Event Preparedness*: \$5 million in GR-D over the fiscal year 2016 – 2017 biennium to provide approximately 45 grants to rural LEPCs for creating emergency response plans related to hazard chemical responses

Exceptional Item #4, Enhance Expanded Primary Health Care Program: \$20.0 million in General Revenue to DSHS over the course of the 2016-2017 biennium to provide primary and preventive services through the Expanded Primary Health Care program to an additional 34,286 women in need.

Exceptional Item #5, Enhance Substance Abuse Services: \$44.9 million in General Revenue to DSHS over the course of the 2016-17 biennium to enhance substance abuse services.

- *Substance Abuse Prevention*: \$27.9 million GR would be used to fund the expansion of substance abuse prevention programs.
 - \$26.4 million would fund the expansion of direct-service Youth Prevention programs in currently unserved counties.
 - \$1.5 million would fund the expansion of Speak Your Mind public awareness campaign to align with the state’s substance abuse prevention priorities: underage drinking, marijuana, and prescription drug abuse.
- *Neonatal Abstinence Syndrome (NAS)*: \$17 million GR would be used to fund services aimed at reducing the incidence, severity, and costs associated with NAS.
 - \$5.2 million would fund screening and outreach.
 - \$9.6 million would fund intervention and treatment.
 - \$2.2 million would fund specialized programs.

Exceptional Item #6, Continue Increased Focus on Community Mental Health Services: \$51.8 million in General Revenue and \$65.4 million in All Funds to DSHS over the course of the 2016-17 biennium to continue the increased focus on community mental health services.

- *Crisis Services*: \$12.8 million GR would be used to fund the expansion and enhancement of crisis services, allowing for local choice and options to address regional and community needs.
- *Mental Health Services in Nursing Homes and Alternatives to Long Term Care*: \$26.5 million GR and \$39.1 million AF would be used to address the needs of those with mental health diagnoses in nursing facilities or at risk of admission to nursing facilities.
 - \$5.4 million GR to accommodate increase in referrals and caseload size
 - \$11.8 million GR to provide housing relocation assistance

- \$9.4 million GR and \$12.5 million AF to ensure sufficient matching dollars to provide Medicaid and case management and rehabilitation
- *Relinquishment Prevention*: \$4.8 million GR would fund an additional 20 RTC beds, which can on average serve 40 children a year.
- *Expansion and Development of Recovery-Focused Clubhouses*: \$2.6 million GR would be used to provide support for a mixture of new and existing Clubhouses.
- *IT Improvements for Community Behavioral Health Services*: \$6.6 million GR and \$7.6 million AF to fund Community Clinical Management for Behavioral Health Services (CMBHS) enhancements
 - \$4.8 million GR will fund upgrades to complete mental health functionality in CMBHS
 - \$337,300 GR and \$1.25 million AF for the automation of invoicing and client services tracking for Home and Community Based Services-Adult Mental Health

Exceptional Item #7, Fund Children with Special Health Care Needs Waiting List: \$11.0 million in General Revenue over the biennium to provide services to 535 additional Children with Special Health Care Needs clients.

Exceptional Item #8, Prevent and Treat Sexually Transmitted Diseases: \$6.1 million in General Revenue over the course of the 2016-2017 biennium to increase testing, treatment, and contact tracing for chlamydia and gonorrhea.

Exceptional Item # 9, Improve Prevention of Chronic Diseases: \$26.1 million in General Revenue to DSHS over the course of the 2016-2017 biennium reduce the burden of chronic disease on Texans and on the Texas health care system.

- *Pediatric Asthma Management*: \$3.8 million GR to reduce pediatric asthma-related hospitalizations through locally-contracted asthma management services for 3,300 children with asthma
- *Potentially Preventable Hospitalizations (PPH)*: \$3.4 million GR to broaden the current PPH project to include 13 additional high-prevalence counties, with a focus on four adult conditions with the greatest expected outcomes: Congestive Heart Failure; Chronic Obstructive Pulmonary Disease or asthma in older adults; short and long-term diabetes complications; and Urinary Tract Infections
- *Diabetes Prevention and Control*: \$7.6 million GR to reduce incidence and complications of pre-diabetes and diabetes through evidence-based programming in high-prevalence areas
- *Expanded Tobacco Prevention Services*: \$11.3 million GR to expand existing tobacco prevention, control, and cessation activities throughout the state, with an emphasis on youth prevention, smokeless tobacco, and youth access enforcement

Exceptional Item #10, Improve Mobile Technology: \$6.2 million in General Revenue over the 2016-2017 biennium to improve staff efficiency and access to data by replacing aging core information technology infrastructure and by providing appropriate staff with mobile technology tools.

- \$2.8 million in fiscal year 2016 and \$2.3 million in fiscal year 2017 for infrastructure equipment
- 225,000 in fiscal year 2016 and \$900,000 in fiscal year 2017 is allocated to mobile equipment such as tablet Personal Computers