

Decisions as of 03/27/2023

LBB General Counsel: Stewart Shallow

	Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article IX General Provisions Total, Article IX General Provisions Items Not Included in Bill as Introduced	Items Not Included in SB 1		Pended Items		Adopted		Article XI	
	<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Article IX, Section 18.01, American Rescue Plan Appropriations								
Total, Outstanding Items / Tentative Decisions	\$ (4,000,000,000)	\$ -	\$ -	\$ -	\$ (4,000,000,000)	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Article IX, Section 18.03, Contingency Upon Failure of Senate Bill 6 and the Related Constitutional Amendment								
Total, Outstanding Items / Tentative Decisions	\$ 100,000,000	\$ 100,000,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000,000	\$ 100,000,000
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total, Outstanding Items / Tentative Decisions	\$ (3,900,000,000)	\$ 100,000,000	\$ -	\$ -	\$ (4,000,000,000)	\$ -	\$ 100,000,000	\$ 100,000,000
<u>NO-COST ADJUSTMENTS</u>								
1 Article IX, Section 2.01, Position Classification Plan								
2 Article IX, Section 3.04, Scheduled Exempt Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Article IX, Section 6.23, Appropriations from State Tax Revenue	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4 Article IX, Section 10.07, Informational Listing - Mental Health Funding for Continued Transformation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5 Article IX, Section 13.10, Definition, Appropriation, Reporting and Audit of Earned Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6 Article IX, Section 17.11, Human Trafficking Prevention Coordinating Council	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

	Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article IX General Provisions Total, Article IX General Provisions Items Not Included in Bill as Introduced	Items Not Included in SB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
7 Article IX, Section 17.18, Appropriation for a Salary Increase for General State Employees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 Article IX, Section 18.02, Contingency for Senate Bill 6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, NO COST ADJUSTMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total GR & GR-Ded Adopted Items less Cost-out Adjustments	\$ (3,900,000,000)	\$ 100,000,000	\$ -	\$ -	\$ (4,000,000,000)	\$ -	\$ 100,000,000	\$ 100,000,000
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

	Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article IX General Provisions Section 18.01, American Rescue Plan Appropriations Items Not Included in Bill as Introduced	Items Not Included in SB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
1. None.								
Agency Requests:								
1. None.								
Workgroup Revisions and Additions:								
1. Article IX, Section 18.01, American Rescue Plan Appropriations: Add new section appropriating to the Texas Department of Criminal Justice all ARPA funds not otherwise appropriated (estimated to be \$4.0 billion) and reducing the agency's General Revenue appropriations by an equal amount.	\$ (4,000,000,000)	\$ -			\$ (4,000,000,000)	\$ -		
Total, Outstanding Items / Tentative Decisions	\$ (4,000,000,000)	\$ -	\$ -	\$ -	\$ (4,000,000,000)	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

	Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article IX General Provisions Section 18.03, Contingency Upon Failure of Senate Bill 6 and the Related Constitutional Amendment Items Not Included in Bill as Introduced	Items Not Included in SB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
1. None.								
Agency Requests:								
1. None.								
Workgroup Revisions and Additions:								
1. Article IX, Section 18.03, Contingency Upon Failure of Senate Bill 6 and the Related Constitutional Amendment: Add new section appropriating funding contingent upon failure of SB 6.	\$ 100,000,000	\$ 100,000,000					\$ 100,000,000	\$ 100,000,000
Total, Outstanding Items / Tentative Decisions	\$ 100,000,000	\$ 100,000,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000,000	\$ 100,000,000
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article IX General Provisions Section 2.01, Position Classification Plan Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
1. Article IX, Section 2.01, Position Classification Plan: correct two class titles from Guardian Specialist to Guardianship Specialist (class numbers 5731 and 5732).					Adopted			
Agency Requests:								
1. None.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article IX General Provisions Section 3.04, Scheduled Exempt Positions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1		Pended Items		Adopted		Article XI	
	2024-25 Biennial Total		2024-25 Biennial Total		2024-25 Biennial Total		2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
1. Article IX, Section 3.04, Scheduled Exempt Positions: adjust the following salary groups: (a) Texas Military Department Adjutant General from Group 6 to Group 7; (b) DPS Executive Director from Group 8 to Group 9; (c) Department of Information Resources Executive Director from Group 6 to Group 9; (d) Alcoholic Beverage Commission Executive Director from Group 6 to Group 7; (e) Commission on Fire Protection Executive Director from Group 3 to Group 5; and (f) Juvenile Justice Department Executive Director from Group 7 to Group 8.					Adopted			
Agency Requests:								
1. None.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions			0.0	0.0	0.0	0.0	0.0	0.0

Article IX General Provisions Section 6.23, Appropriations from State Tax Revenue Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
1. Article IX, Section 6.23, Appropriations from State Tax Revenue: correct "2023-24 biennial appropriations" to "2024-25 biennial appropriations."					Adopted			
Agency Requests:								
1. None.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article IX General Provisions Section 10.07, Informational Listing - Mental Health Funding for Continued Transformation Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
1. None.								
Agency Requests:								
1. None.								
Workgroup Revisions and Additions:								
1. Article IX, Section 10.07, Informational Listing - Mental Health Funding for Continued Transformation: update text and amounts to align with adopted riders and workgroup decisions regarding supplemental funding.					Adopted			
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article IX General Provisions Section 13.10, Definition, Appropriation, Reporting and Audit of Earned Federal Funds Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
1. Article IX, Section 13.10, Definition, Appropriation, Reporting and Audit of Earned Federal Funds: update the anticipated earned federal funds in subsection (b) for the Parks and Wildlife Commission from \$255,816 to \$225,000 and for the Department of Agriculture from \$9,514,664 to \$7,138,557 each year to exclude non-allowable fringe benefits.					Adopted			
Agency Requests:								
1. None.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

	Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article IX General Provisions Section 17.11, Human Trafficking Prevention Coordinating Council Items Not Included in Bill as Introduced	Items Not Included in SB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<u>Technical Adjustments:</u>								
1. None.								
<u>Agency Requests:</u>								
1. None.								
<u>Workgroup Revisions and Additions:</u>								
1. Article IX, Section 17.11, Human Trafficking Prevention Coordinating Council: change the deadline for the reporting requirement from May 1 to December 1 of each even-numbered year in order to align with other reporting requirements at the Office of the Attorney General relating to human trafficking initiatives.					Adopted			
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article IX General Provisions Section 17.18, Appropriation for a Salary Increase for General State Employees Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
1. Article IX, Section 17.18, Appropriation for a Salary Increase for General State Employees: add the word "only" to subsection (f) as follows: Notwithstanding other restrictions on transfers of appropriations from one strategy to another, the funds appropriated for the salary increase may be transferred to other strategies without limitation only for the purpose of implementing the salary increase.					Adopted			
Agency Requests:								
1. None.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article IX General Provisions Section 18.02, Contingency for Senate Bill 6 Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
1. None.								
Agency Requests:								
1. None.								
Workgroup Revisions and Additions:								
1. Article IX, Section 18.02, Contingency for Senate Bill 6: Add new section appropriating funding for implementation of the legislation.					\$ -	\$ -		
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Health-Related Provisions, Article IX
Proposed Rider
Modification of Sec. 10.07 Informational Listing - Mental Health Funding for Continued Transformation

Prepared by LBB Staff, March 23, 2023

Overview

Update information in multiple sections to align with funding decisions.

Required Action

On page IX-64 of Art. IX, amend Sec. 10.07 Informational Listing - Mental Health Funding for Continued Transformation, as follows:

Sec. 10.07 Informational Listing - Mental Health Funding for Continued Transformation.

The following is an informational listing of appropriations above 2022-23 levels for mental health funding made elsewhere in this Act to the Health and Human Services Commission (HHSC):

(a) HHSC Frontline Staff

Salary Increases. ~~\$70,665,925~~\$98,075,062 in fiscal year 2024 and ~~\$70,662,295~~\$98,074,155 in fiscal year 2025 in General Revenue in Strategy G.1.1, State Supported Living Centers, and ~~\$47,473,264~~\$65,003,596 in General Revenue in each fiscal year in Strategy G.2.1, Mental Health State Hospitals, to maintain salary increases for frontline staff at HHSC facilities.

(b) Expansion of Community Inpatient Beds

(1) **State Hospital Contracted Beds.** \$4,197,500 in each fiscal year in Strategy G.2.1, Mental Health State Hospitals, to contract for 20 competency restoration beds and ~~\$10,200,000~~\$4,068,000 in each fiscal year in Strategy ~~G.2.1, Mental Health State Hospitals,~~ G.2.2, Mental Health Community Hospitals, to expand contracted bed capacity by 40~~16~~ beds.

(2) **John S. Dunn Behavioral Sciences Center.** \$4,730,400 in each fiscal year in Strategy G.2.1, Mental Health State Hospitals, to increase funding for 144 beds at the John S. Dunn Behavioral Sciences Center; and \$6,132,000 in each fiscal year in Strategy G.2.1, Mental Health State Hospitals, to expand state hospital capacity at the John S. Dunn Behavioral Sciences Center by 24 beds. It is the intent of the Legislature that the additional beds be dedicated to addressing the state hospital forensic waitlist.

~~(23)~~ **Purchased Psychiatric Beds.** ~~\$126,000,000~~\$109,665,384 in each fiscal year in Strategy G.2.2, Mental Health Community Hospitals, for up to 234 additional state-purchased inpatient psychiatric beds, including beds in rural and urban communities, and contract rate adjustments as needed. HHSC shall expend \$5,840,000 of this funding in each fiscal year for the Intensive Psychiatric Stabilization Program dedicated to children in Department of Family and Protective Services (DFPS) conservatorship and shall prioritize an additional 20 contracted beds for children in DFPS conservatorship. It is the intent of the legislature that the Intensive Psychiatric Stabilization Program shall first serve children statewide with the highest priority.

~~(34)~~ **Inpatient Capacity Expansion.** ~~\$29,500,000~~\$45,834,616 in each fiscal year in Strategy G.2.2, Mental Health Community Hospitals, to contract for an additional 150 competency restoration beds, and \$0 in each fiscal year in Strategy G.4.1, Facility Program Support, to support oversight and operations of the contracts.

~~(5)~~ **Sunrise Canyon Operational Funding.** \$2,900,000 in each fiscal year in Strategy G.2.2, Mental Health Community Hospitals, to increase funding for existing Sunrise Canyon Hospital inpatient beds.

(c) **Step-down Housing and State Hospital Transitions**

- (1) **State Hospital Transition Teams.** \$2,500,000 in each fiscal year in Strategy G.2.1, Mental Health State Hospitals, to establish state hospital transition teams to support individuals statewide who are at risk of state hospital readmission by providing coordination and support to address mental health needs in the community.
- (2) **Step-Down Housing Expansion.** \$8,500,000 in each fiscal year in Strategy D.2.1, Community Mental Health Services (MHS) for Adults, to expand step-down housing programs statewide to identify, assess, and transition patients with acute mental health and/or medical needs from hospitals to community settings with appropriate supports.

(d) **Crisis Services**

- (1) **Crisis Stabilization Units.** \$18,000,000 in each fiscal year in Strategy D.2.3, Community Mental Health Crisis Services (CMHCS), to fund six additional crisis stabilization units, and \$2,500,000 in fiscal year 2024 for the crisis stabilization unit at the Certified Community Behavioral Health Clinic that services Montgomery, Walker, and Liberty Counties, to provide a short-term alternative to hospital admission to reduce acute symptoms of mental illness.
- (2) **Crisis Respite Units for Youth.** \$5,750,000 in each fiscal year in Strategy D.2.3, Community Mental Health Crisis Services (CMHCS), to fund four additional crisis respite units that serve youth and to pilot three peer-run units.
- (3) **Youth Mobile Crisis Outreach Teams.** \$4,000,000 in each fiscal year in Strategy D.2.3, Community Mental Health Crisis Services (CMHCS), to establish youth mobile crisis outreach teams to reduce the risk of hospitalization from acute mental health illness and transition youth into care.

(e) **Community Mental Health Grant Programs**

- (1) **Mental Health Grant for Justice-Involved Individuals (MHGJII) Program.** \$15,000,000 in General Revenue in each fiscal year in Strategy D.2.6, Community Mental Health Grant Programs, to expand the grant program to reduce recidivism, arrest, and incarceration among individuals with mental illness and to reduce wait time for forensic commitment established pursuant to Government Code, Section 531.0993.
- (2) **Community Mental Health Grant Program.** \$7,500,000 in General Revenue in each fiscal year in Strategy D.2.6, Community Mental Health Grant Programs, to expand the community mental health grant program established pursuant to Government Code, Section 531.0991.
- (3) **Innovation Grants.** \$7,500,000 in each fiscal year in Strategy D.2.6, Community Mental Health Grant Programs, for an innovation grant program to support a variety of community-based initiatives that improve access to care for children and families, such as programs that reduce juvenile justice involvement, relinquishment, and preventable emergency room visits.
- (4) **Healthy Community Collaboratives.** \$4,000,000 in each fiscal year in Strategy D.2.6, Community Mental Health Grant Programs, to expand grants for the Healthy Community Collaboratives funding public/private collaboratives to address homelessness pursuant to Government Code, Section 539.002.

(f) **Expansion of Programs for High-Risk Children**

- (1) **Multisystemic Therapy.** \$15,225,000 in each fiscal year in Strategy ~~D.2.1, Community Mental Health Services (MHS) for Adults,~~ D.2.2, Community Mental Health Services (MHS) for Children, to expand multisystemic therapy, which provides community-based treatment for at-risk youth with intensive needs and their families.
- (2) **Coordinated Specialty Care.** \$2,100,000 in each fiscal year in Strategy D.2.1, Community Mental Health Services (MHS) for Adults, to expand coordinated specialty care.
- (3) **Mental Health Services for the Uvalde Community.** \$5,000,000 in each fiscal year in Strategy D.2.1, Community Mental Health Services (MHS) for Adults, to partner with the Hill Country Local Mental Health Authority to provide ongoing mental health services support for the Uvalde community.

- (4) **Youth Empowerment Services (YES) Waiver Rates.** \$600,000 in each fiscal year in Strategy D.2.5, Behavioral Health Waiver and Plan Amendment, to increase rates for the YES waiver.
- (5) **Community Resource Coordination Groups (CRCGs).** \$1,421,000 in each fiscal year in Strategy F.3.3, Additional Advocacy Programs, to expand coverage of CRCGs statewide.

(g) Behavioral Health Administration

- (1) **Contracted Inpatient Bed Administration.** \$585,121 in fiscal year 2024 and \$546,259 in fiscal year 2025 in Strategy D.2.7, Community Behavioral Health Administration, for administration and oversight funds for new contracted inpatient beds.
- (2) **Community Mental Health Grant Programs Administration.** \$535,658 in fiscal year 2024 and \$485,025 in fiscal year 2025 in Strategy D.2.7, Community Behavioral Health Administration, for administration and oversight funds for new funding for community mental health grant programs.
- (3) **Budget Execution Order Sustainability.** \$411,332 in fiscal year 2024 and \$365,585 in fiscal year 2025 in Strategy D.2.7, Community Behavioral Health Administration, for administration and oversight funds for new funding for multisystemic therapy, coordinated specialty care, and mental health services in the Uvalde area.
- (4) **Crisis Services Administration.** \$345,191 in fiscal year 2024 and \$321,875 in fiscal year 2025 in Strategy D.2.7, Community Behavioral Health Administration, for administration and oversight funds for new funding for community mental health crisis services.
- (5) **Innovation Grants Administration.** \$88,079 in fiscal year 2024 and \$80,306 in fiscal year 2025 in Strategy D.2.7, Community Behavioral Health Administration, for administration and oversight funds for new funding for innovation grants.

The following is an informational listing of appropriations above 2022-23 levels for mental health funding made elsewhere in this Act to the Texas Higher Education Coordinating Board (THECB):

(gh) State Mental Health Workforce.

- (1) **Professional Nursing Shortage Reduction Program:** \$27,919,952 in Strategy D.1.6, Professional Nursing Shortage Reduction Program.
- (2) **Nursing Faculty Loan Repayment Program:** \$4,075,000 in Strategy C.1.3, Educational Loan Repayment Program.
- (3) **Loan Repayment Program for Mental Health Professionals:** \$24,828,124 in Strategy C.1.3, Educational Loan Repayment Program.

- (4i) **Texas Child Mental Health Care Consortium.** \$156,247,586 in Strategy D.1.7, Child Mental Health Care Consortium.

In addition to amounts appropriated elsewhere in this Act, it is the intent of the Legislature to provide funding for the following mental health programs in the supplemental appropriation bill for fiscal year 2023:

(ii) New Capacity for Mental Health Services and Inpatient Facilities.

- (1) ~~**New Panhandle Capacity.** \$477,000,000 in Strategy G.4.2, Capital Repair and Renovation at SSLCs, State Hospitals, and Other, for expansion of mental health inpatient capacity in the Panhandle region.~~
- (2) ~~**Rio Grande State Center.** \$452,000,000 in Strategy G.4.2, Capital Repair and Renovation at SSLCs, State Hospitals, and Other, for construction to increase capacity at the Rio Grande State Center by 148 beds.~~
- (3) ~~**Terrell State Hospital.** \$696,000,000 in Strategy G.4.2, Capital Repair and Renovation at SSLCs, State Hospitals, and Other, for construction of a 308-bed replacement campus of Terrell State Hospital.~~

- ~~(4) **North Texas State Hospital – Wichita Falls.** \$696,000,000 in Strategy G.4.2, Capital Repair and Renovation at SSLCs, State Hospitals, and Other, for construction of a 308-bed replacement campus of North Texas State Hospital – Wichita Falls.~~
- (1) **Uvalde Behavioral Health Campus.** \$33,600,000 in General Revenue in Strategy G.4.2, Facility Capital Repairs and Renovation at SSLCs, State Hospitals, and Other, for construction of a behavioral health campus in Uvalde, of which 50 percent of beds will be forensic;
- (2) **Grants Management System.** \$21,400,000 in General Revenue in Strategy L.1.2, Information Technology Capital Projects Oversight and Program Support, for a grants management system for improving mental health outcomes;
- (3) **Dallas State Hospital.** \$38,048,000 in General Revenue in Strategy G.4.2, Facility Capital Repairs and Renovation at SSLCs, State Hospitals, and Other, for additional construction funding for the new state hospital in Dallas;
- (4) **State Hospitals – Electronic Health Record System Upgrade.** \$38,772,184 in General Revenue in Strategy L.1.2, Information Technology Capital Projects Oversight and Program Support, and \$100,870 in General Revenue and \$48,206 in Federal Funds in Strategy L.2.1, Central Program Support, to provide an electronic health record system upgrade for state hospitals;
- (5) **Deferred Maintenance Needs for State Facilities.** \$50,000,000 in General Revenue in Strategy G.4.2, Facility Capital Repairs and Renovation at SSLCs, State Hospitals, and Other, for deferred maintenance needs for state facilities;
- (6) **Lubbock Campus.** \$121,000,000 in General Revenue in Strategy G.4.2, Facility Capital Repairs and Renovation at SSLCs, State Hospitals, and Other, to construct a 50-bed state hospital maximum security facility on the existing state supported living center campus in Lubbock;
- (7) **San Antonio State Hospital.** \$15,000,000 in General Revenue in Strategy G.4.2, Facility Capital Repairs and Renovation at SSLCs, State Hospitals, and Other, to rehabilitate the Alamo Unit at the San Antonio State Hospital campus to a 40-bed state hospital maximum security facility;
- (8) **Amarillo State Hospital.** \$212,000,000 in General Revenue in Strategy G.4.2, Facility Capital Repairs and Renovation at SSLCs, State Hospitals, and Other, to construct a 100-bed state hospital in Amarillo with at least 85 percent of bed capacity designed to be forensic;
- (9) **Facility in the Rio Grande Valley.** \$120,000,000 in General Revenue in Strategy G.4.2, Facility Capital Repairs and Renovation at SSLCs, State Hospitals, and Other, to construct a 50-bed state hospital maximum security facility in the Rio Grande Valley;
- (10) **Terrell State Hospital.** \$573,000,000 in General Revenue in Strategy G.4.2, Facility Capital Repairs and Renovation at SSLCs, State Hospitals, and Other, to construct a 250-bed replacement campus of Terrell State Hospital, including 50 maximum security beds, 140 forensic beds, 35 adolescent beds, and 25 civil beds;
- (11) **North Texas State Hospital – Wichita Falls.** \$452,000,000 in General Revenue in Strategy G.4.2, Facility Capital Repairs and Renovation at SSLCs, State Hospitals, and Other, to construct a 200-bed replacement of North Texas State Hospital – Wichita Falls, including 24 maximum security beds, 136 forensic beds, 24 adolescent beds, and 16 civil beds;
- (12) **El Paso State Hospital.** \$115,000,000 in General Revenue in Strategy G.4.2, Facility Capital Repairs and Renovation at SSLCs, State Hospitals, and Other, to construct a state hospital facility in El Paso with 50 forensic beds;
- (13) **University of Texas at Tyler facility.** \$7,000,000 in General Revenue in Strategy G.4.2, Facility Capital Repairs and Renovation at SSLCs, State Hospitals, and Other, to renovate a facility to add an additional 44 forensic and civil complex medical needs inpatient beds at the University of Texas at Tyler;
- (14) **Sunrise Canyon facility in Lubbock.** \$45,000,000 in General Revenue in Strategy G.4.2, Facility Capital Repairs and Renovation at SSLCs, State Hospitals, and Other, to construct 30 additional beds (up to 50 percent of which must be forensic) at the Sunrise Canyon facility in Lubbock;

- (15) **Mental Health Grant Program.** \$100,000,000 in General Revenue in Strategy G.4.2, Facility Capital Repairs and Renovation at SSLCs, State Hospitals, and Other, to establish a one-time community mental health grant program for county-based collaboratives. These funds may only be expended on construction of jail diversion facilities, step-down facilities, permanent supportive housing, crisis stabilization units, and crisis respite units. These funds may not be expended on office space. These funds require a local match at least equal to:
- a. 25 percent of the grant amount if the collaborative includes a county with a population of less than 100,000;
 - b. 50 percent of the grant amount if the collaborative includes a county with a population of 100,000 or more but less than 250,000;
 - c. 100 percent of the grant amount if the collaborative includes a county with a population of 250,000 or more; and
 - d. the percentage of the grant amount otherwise required by this subsection for the largest county included in the collaborative, if the collaborative includes more than one county; and
- (16) **Grant Program to Construct a Mental Health Inpatient Facility.** \$170,000,000 in General Revenue in Strategy G.4.2, Facility Capital Repairs and Renovation at SSLCs, State Hospitals, and Other, to establish a one-time grant program to construct a mental health inpatient facility with at least 50 percent forensic capacity as listed below. Land and utility connections for any construction project must be donated. Of this funding:
- a. \$85,000,000 is to be used for construction of up to 100 inpatient beds in the Rio Grande Valley region;
 - b. \$50,000,000 is to be used for construction of up to 100 inpatient beds in Montgomery County; and
 - c. \$40,000,000 is to be used for construction of up to 60 inpatient beds in Victoria County.

Miscellaneous Provisions, Article IX
Proposed Rider
Modification of Sec. 17.11, Human Trafficking Prevention Coordinating Council

Prepared by LBB Staff, 02/28/2023

Overview

Amend Art. IX, Sec. 17.11, Human Trafficking Prevention Coordinating Council, to change the deadline for the reporting requirement for the Human Trafficking Prevention Coordinating Council from May 1 to December 1 of each even-number year.

Required Action

On page IX-92 of Article IX, Sec. 17.11, amend the following rider:

Sec 17.11. Human Trafficking Prevention Coordinating Council.

- (a) The following is an informational listing of appropriations made elsewhere in this Act to address human trafficking.

Human trafficking-related activities include programs and services directly and indirectly related to state and local grant programs, law enforcement, research, trainings, regulatory efforts, criminal justice actions, and child welfare. Certain non-human trafficking-related costs which could not be disaggregated from other costs are also included in the listing below.

	Fiscal Year 2024	Fiscal Year 2025
Article I		
Office of the Attorney General	\$3,104,547	\$3,104,547
Trusted Programs Within the Office of the Governor	\$3,837,650	\$1,837,650
Article II		
Department of Family and Protective Services	\$574,999	\$574,999
Department of State Health Services	\$30,000	\$30,000
Article V		
Alcoholic Beverage Commission	\$2,575,115	\$2,575,115
Department of Public Safety	\$21,747,024	\$16,003,132
Article VIII		
Department of Licensing and Regulation	\$756,152	\$756,152
Total, Method of Financing	\$32,625,487	\$24,881,595
Method of Financing		
General Revenue	\$25,291,189	\$19,547,297
General Revenue-Dedicated	\$6,950,011	\$4,950,011
Federal Funds	\$60,602	\$60,602
Other Funds	\$323,685	\$323,685
Total, Method of Financing	\$32,625,487	\$24,881,595

- (b) The Attorney General or their designee shall serve as the presiding officer of the Human Trafficking Prevention Coordinating Council (the council). The Office of the Attorney General shall make the strategic plan described in Subsection (c) and the annual reports described in Subsection (d) available on the office’s internet website. Each agency identified in Subsection (a) shall designate an individual to serve as a member of the council and may use monies appropriated by this Act to support the council. Any other state agency or institution that receives funding in this Act and provides specific human trafficking prevention services may participate in the meetings and discussion of the council.
- (c) The council shall develop and implement a five-year Strategic Plan for Preventing Human

Trafficking encompassing fiscal years ~~2024~~2025 through ~~2028~~2029. ~~No later than May 1, 2024, the council shall submit the five-year Strategic Plan for Preventing Human Trafficking to the Legislature.~~ The five-year Strategic Plan for Preventing Human Trafficking shall include:

- (1) An inventory of human trafficking prevention programs and services in this state that are administered by state agencies, including institutions of higher education, and political subdivisions;
 - (2) A report on the number of persons served by the programs inventoried in Subsection (c)(1);
 - (3) A plan to coordinate the programs inventoried in Subsection (c)(1) with the goals of eliminating redundancy, ensuring the use of best practices in preventing human trafficking, as well as identifying and collecting data regarding the efficacy of the programs inventoried in Subsection (c)(1); and
 - (4) A plan, aligned with the goals provided in Subsection (c)(3), to coordinate the expenditure of state monies appropriated in this Act for the prevention of human trafficking, including monies expended by the task force established under Government Code, Section 402.035, or by a successor entity established by the Office of the Attorney General.
- (d) ~~Not later than December 1, 2025,~~ of each even-numbered year, the council shall submit the five-year Strategic Plan for Preventing Human Trafficking and an annual report detailing the progress of implementing the strategic plan described in Subsection (c) to the Legislature. The annual report shall include:
- (1) A description of the level of participation in the strategic plan by each agency represented on the council;
 - (2) How the implementation of the strategic plan serves to coordinate the programs and services inventoried in Subsection (c)(1) and achieve the goals provided in Subsection (c)(3); and
- (3) An update of the inventory described in Subsection (c)(1) and how each new program or service furthers the goals provided in Subsection (c)(3).

By: _____

Article IX
Proposed Change in Method of Finance

Prepared by LBB Staff, 03/24/2023

Overview

The proposed rider will appropriate remaining balances of ARPA federal funds before the deadline provided in federal law.

Required Action

Add the following riders to Part 18, Article IX, General Appropriations Act.

Sec. 18.01. American Rescue Plan Act Appropriations.

(a) All unobligated fund balances and money received by this state from the Coronavirus State Fiscal Recovery Fund (42 U.S.C. Section 802) established under the American Rescue Plan Act of 2021 (Pub. L. No. 117-2) (ARPA), including all FEMA reimbursements for the expenditure of ARPA funds, not appropriated elsewhere in the Act (estimated to be \$4,000,000,000) are appropriated to the Texas Department of Criminal Justice for the state fiscal biennium ending August 31, 2025 for salaries, benefits, or other eligible agency expenditures. The Texas Department of Criminal Justice shall, in consultation with the comptroller of public accounts and the Legislative Budget Board, determine the allocation of benefits included in the increased appropriations. The Texas Department of Criminal Justice shall identify the strategies out of which the amounts appropriated to the agency from ARPA federal funds are made.

(b) Texas Department of Criminal Justice General Revenue appropriations and end-of-article appropriations for employee benefits are reduced in the state fiscal biennium ending August 31, 2025 by the amount in subsection (a) supplanting General Revenue appropriations made elsewhere in the Act. The Texas Department of Criminal Justice shall identify to the comptroller of public accounts and the Legislative Budget Board the strategies and objectives out of which the indicated reductions in amounts appropriated to the agency are to be made.

By: _____

Article IX
Contingent Appropriation for Senate Bill 6
Prepared by LBB Staff, 03/25/2023

Overview

The proposed section makes an appropriation contingent on enactment of Senate Bill 6.

Required Actions

Amend Article IX by adding a Section 18.02 to read as follows:

Sec. 18.02. Contingent Appropriation for Senate Bill 6. Contingent on enactment of Senate Bill 6, or similar legislation relating to the establishment of the Texas Energy Insurance Program and other funding mechanisms to support the construction and operation of electric generating facilities by the 88th Legislature, Regular Session, 2023, the comptroller of public accounts is directed to transfer, consistent with the requirements of Senate Bill 6, \$10,000,000,000 from the general revenue fund and deposit that transferred sum to the Texas energy insurance fund to be established by Section 49-q, Article III, Texas Constitution. This section is also contingent on ratification by the voters of this state of a constitutional amendment proposed by the 88th Legislature, Regular Session, 2023, providing for the creation of the Texas energy insurance fund and the authorization of other funding mechanisms to support the construction and operation of electric generating facilities. If that amendment is not approved by the voters, this section has no effect.

By: _____

Article IX
Contingent Appropriation Upon Failure of Senate Bill 6 and the Related
Constitutional Amendment
Prepared by LBB Staff, 03/25/2023

Overview

The proposed section makes an appropriation contingent on failure of Senate Bill 6 and the related constitutional amendment.

Required Actions

Amend Article IX by adding a Section 18.03 to read as follows:

Sec. 18.03. Contingent Appropriation Upon Failure of Senate Bill 6 and the Related Constitutional Amendment. Contingent on failure to enact Senate Bill 6, or similar legislation relating to the establishment of the Texas Energy Insurance Program and other funding mechanisms to support the construction and operation of electric generating facilities by the 88th Legislature, Regular Session, 2023, and further contingent on the failure of the voters of this state to ratify a constitutional amendment proposed by the 88th Legislature, Regular Session, 2023, providing for the creation of the Texas energy insurance fund and the authorization of other funding mechanisms to support the construction and operation of electric generating facilities, the Public Utility Commission is appropriated \$100,000,000 from the general revenue fund for use during fiscal year 2024 for the purpose of repair and capacity preservation of the Texas electric grid. Any unexpended balances remaining at the close of fiscal year 2024 are appropriated for use in fiscal year 2025 for the same purposes.