

**LEGISLATIVE APPROPRIATIONS REQUEST
FOR FISCAL YEARS 2024-2025**

Submitted to the
Governor's Office of Budget and Planning
and the Legislative Budget Board

by

TEXAS BEHAVIORAL HEALTH EXECUTIVE COUNCIL

AUGUST 5, 2022

<u>Council Member</u>	<u>Date of Term</u>	<u>Hometown</u>
Gloria Canseco, M.A.	2019-2025	San Antonio
John K. Bielamowicz	2022-2024	Waxahachie
Brian C. Brumley	2020-2023	Sumner
Mark E. Cartwright, Ph.D.	2022-2023	Dallas
George F. Francis, IV, M.B.A.	2019-2023	Georgetown
Steven Hallbauer	2020-2023	Richardson
Asia Rodgers	2022-2024	Fort Worth
Jeanene L. Smith, M.A.	2022-2024	Austin
Christopher S. Taylor, Ph.D.	2022-2024	Hurst

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ADMINISTRATOR'S STATEMENT

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Gloria Canseco, M.A.	2019-2025	San Antonio
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OVERVIEW

The Texas Behavioral Health Executive Council was created with the passage of Tex. H.B. 1501, 86th Leg., R.S. (2019) following consecutive reviews of its member boards by the Sunset Advisory Commission. The Council consists of the Texas State Board of Examiners of Marriage and Family Therapists, Texas State Board of Examiners of Professional Counselors, Texas State Board of Examiners of Psychologists, and the Texas State Board of Social Worker Examiners.

The Council is designed to ensure that behavioral health services and social work practice are provided by qualified and competent practitioners who adhere to established professional standards and is guided by the seasoned wisdom of its member boards in abiding by its mission and philosophy.

1. EXCEPTIONS TO BASELINE REQUEST LIMITATION

The Council does not administer any programs identified in the Policy Letter as exceptions to the baseline request limitation.

2. SIGNIFICANT CHANGES IN POLICY

A significant change in policy that has affected the agency's open meetings is the expiration of the March 16, 2020 suspension of certain portions of the Open Meetings Act. In particular, the temporary suspension of the requirement in Section 551.127(c) of the Government Code that the location of the presiding member be open to the public operated to reduce personal and economic burdens on agency officials and staff and proved more useful in terms of public participation than in-person meetings. Candidly, this suspension actually led to greater transparency and expanded public participation in agency meetings at a reduced cost through the use of virtual meeting platforms such as Zoom. With the September 1, 2021 expiration of this suspension and the tumult naturally associated with the Council's preparation for and recent move to the George H.W. Bush State Office Building, the agency has been forced to return to hybrid (e.g., some members appearing in-person while others appear virtually) or

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in-person meetings. This has resulted in greater expense, difficulty, and inconvenience in planning and conducting meetings, and in some instances limited the public's ability to give public comment to those who are in physical attendance at the meeting.

3. SIGNIFICANT CHANGES IN PROVISION OF SERVICES

A. Expanded Use of Online Applications. The Council has transitioned all of its applications for initial and upgraded licensure to online applications, together with applications for supervisory status. The only remaining paper-based applications are for low-volume areas such as criminal history evaluations, applications for independent practice recognition, applications for a temporary social work license, etc. This change has resulted in significant increases in efficiency and decreased processing time by reducing the amount of mail and email that staff must handle or review when collecting and assimilating the supporting documentation submitted by applicants.

B. Proposed Reductions in Application and Renewal Fees. In accordance with the fiscal responsibility and stewardship expected of each state agency and Governor Abbott's October 8, 2019 request to all state agency heads, the Council has proposed a reduction to its fees that will reduce initial application and renewal fees to the lesser of our current fee or 75% of the national average. If adopted, this change will become effective on September 1, 2023 and is expected to save taxpayers approximately 1.2 million dollars each year.

C. Improved the Approval Process for the Marriage and Family Therapists National Licensing Examination. The Council has worked with the Association of Marital & Family Therapy Regulatory Boards (AMFTRB), the entity that owns and administers the national licensing examination for licensed marriage and family therapists, to improve the efficiency of the exam approval process. Previously, applicants for licensure had to submit a complete application packet, save and except for a passing score on the national examination before they were approved to sit for the examination. This needlessly increased processing times and anxiety for the applicants whose ability to sit for the national examination was conditioned upon having to meet all other requirements for licensure. The agency subsequently amended its rules to allow applicants to submit proof of the remaining qualifications for licensure after a passing exam score is received. This has increased the speed at which applicants are now able to sit for the national examination and negates the requirement that candidates who cannot ultimately pass the exam must marshal and submit application materials beforehand.

D. Expanded the Number of Degrees Deemed Counseling Degrees. The Texas State Board of Examiners of Professional Counselors recently voted to allow all counseling degrees from accredited schools to be reviewed under its expedited degree review process, rather than requiring staff to review the individual coursework of the degree. This change did not require any rulemaking, but rather relied upon a shift in the interpretation of an existing rule and represented a significant departure from the board's historical treatment of most counseling degrees. This change will greatly increase the speed with which agency staff can process applications for licensure under Chapter 503 of the Occupations Code and better aligns with the scope of practice in the counseling discipline.

E. Adopted Remediation Rule to Cure Minor Deficiencies in License Qualifications. The Texas State Board of Examiners of Psychologists recently voted to adopt a rule change whereby applicants may be permitted to remediate minor deficiencies (i.e., non-statutory requirements) in their qualifications, rather than simply being denied without an opportunity to cure the defect. This change will result in greater regulatory flexibility when responding to minor deficiencies and increase the number of individuals eligible for licensure. More importantly, this change will improve the overall fairness of the licensing process by allowing applicants with non-traditional training or educational backgrounds the opportunity to demonstrate their ability to practice safely, rather than applying a strict, unwavering standard that can produce unfair outcomes.

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F. Proposed Repeal of Arbitrary Time-frame for Acceptability of Supervised Experience. The Texas State Board of Social Worker Examiners recently voted to propose the repeal of the requirement that supervised experience needed for licensure must have occurred within the 5 years immediately preceding the application. Compliance with this rule has proven to be difficult for some applicants whose supervised experience falls outside of this window because as their attempts to cure the deficiency are ongoing, experience continues to be rendered useless as the date of the experience exceeds the 5-year time frame. Recognizing the administrative burden of this rule outweighs its public protection benefits, the Board has voted to repeal this rule. This proposed repeal will be published in the August 5, 2022 edition of the Texas Register, and agency staff anticipate this change will be adopted sometime in October of 2022.

G. Exploring the Use of Online Self-service Technology to Manage Continuing Education Requirements. Public sector organizations generally look to IT to provide value as a foundational business component of providing quality services to the citizens they serve and the employees they support. Yet, as technology advances, so do the citizen expectations for easier, more secure, and constantly connected access to government services. Managing IT within state government requires balancing traditional daily operations, citizen expectations, efficiency measures, and security against budget constraints. In a constantly changing technology environment, agencies have to be cost efficient, yet innovative; measured, yet responsive; operational, yet visionary. With this in mind, the Council has begun exploring the use of an online compliance management service for continuing education activities. The Texas Optometry Board has implemented a similar system which the Council intends to review and hopefully adapt to meet its own needs in the 2024-25 biennium.

H. Rule Review to Identify Unduly Burdensome Regulations for Entry into the Professions. The Council is actively reviewing its rules and enabling statutes to determine whether any operate as unnecessary barriers to entry or diversity in the profession, as well as possible solutions to these barriers that are within the agency's regulatory authority. The Council is also reviewing its rules for administratively burdensome regulations that are no longer favored regulatory approaches or which lack an appropriate evidentiary basis. The Texas State Board of Examiners of Psychologists has initiated a similar review of its own and the presiding member of the Texas State Board of Examiners of Professional Counselors has asked staff to initiate a board-level review for the professional counseling discipline as well.

4. SIGNIFICANT EXTERNALITIES

A. Increasing Number of Licensees. While it is difficult to accurately estimate the number of people who receive behavioral health services in this state due to confidentiality laws, we do know that licensees of this Council provide services to these individuals in many venues, including public schools, private practice, organizational settings, court proceedings, as well as in many exempt settings. As of July 27, 2022 the Council was regulating 78,909 licenses, a figure which includes 4,524 marriage and family therapy licenses; 32,419 professional counseling licenses; 11,312 psychology licenses; and 30,654 social work licenses. We also know that the number of licenses under regulation by this agency has increased by 3,855 or 5% since FY2021 - a rate of increase expected to continue for the foreseeable future - and that employment of behavioral health providers is expected to be much faster than the average for all occupations through 2028. More specifically, the following reflects the projected employment growth for each type of licensed provider through 2028: 23% for LPCs; 16% for MFTs; 8% for psychologists; and 12% for social workers.

B. Effects of Inflation and Supply-side Issues on Agency Personnel. The Council is struggling with retaining and hiring employees due to various factors, including a highly competitive labor market and inflationary concerns. By way of example, the Council's turnover rate for FY2021 was 21.1% and the Council was 1 of 18 agencies with a turnover rate higher than 17% for that same fiscal year. The Council is concerned that without a significant increase to its compensation packages and improved employee development and training opportunities its ability to retain and attract qualified employees will be further diminished.

C. Upgrade to Licensing Databases. The Council utilizes a shared database managed by the Health Professions Council which is currently undergoing a significant upgrade. The upgrade contains additional security provisions to ensure information is protected and can only be accessed by the licensee and is part of an ongoing

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program to respond to the latest threats from bad actors. The User interface has also been upgraded to provide a more user friendly environment for the licensees, and online improvements such as delivering letters via secure email versus traditional mail services have been implemented. Lastly, workflow improvements have also been included and the underlying server support software licenses have been upgraded to the latest versions to ensure that everything runs smoothly. As part of the upgrade process a configuration freeze will be in place through October 31, 2022, after which the participating agencies can again resume making changes and improving their processes under the upgraded shared regulatory database.

D. Completed a TWC-CRD Personnel Policy & Procedure System Review. The Council underwent an audit by the Texas Workforce Commission – Civil Rights Division on its personnel policies and procedures in FY2022 and received its certification letter on April 15, 2022. Based upon the audit findings and recommendations the Council made significant changes to its personnel manual and developed a telecommuting policy to accommodate employees and maintain competitiveness with other agencies and private sector employers who allow their employees to work remotely. These changes have proven particularly useful when combatting COVID-19 infections and inflationary transportation costs.

E. Move to George H.W. Bush State Office Building. The Council moved into the George H.W. Bush State Office Building on July 11, 2022. While the agency was able to resume virtually all of its normal operations within short order following the move, conference room availability for agency meetings continues to be an area of concern and inconvenience. Additionally, in anticipation of this move, the Council processed over 800 boxes of agency records, converting some to electronic records and disposing of the remainder according to the agency's records retention policy; these efforts served to reduce significant future costs associated with storing these records following the agency's move to its new location.

F. The Health Professions Council. As a member of the HPC, the Council transfers funds through interagency contract (GAA Article VIII Special Provisions) to HPC for its prorated share of HPC's operating budget. Please refer to the HPC LAR for Exceptional Item funding requests necessary for improvements to HPC's shared services and infrastructure. The Council supports HPC's requests assuming additional appropriations are made to this agency for any increases in its prorated share of HPC's operating budget.

G. Funding for Administrative Hearings at SOAH. When H.B.1501 was passed, the Council believes it was mistakenly left off of the list of agencies for which SOAH is provided general revenue funding under Strategy A.1.1. of its GAA bill pattern to cover the costs of administrative hearings. The Council's predecessor, the Texas State Board of Examiners of Psychologists had previously been included in this list. As a result, the Council has been forced to pay the costs of its administrative hearings under an interagency contract with SOAH. The State Office of Administrative Hearings has indicated that it intends to request that the Council be added to the list of agencies for which it receives general revenue funding to cover the costs of administrative hearings and the Council supports this request. Alternatively, if no such request is made, or is refused, the Council will need to amend its LAR to include an exceptional item to cover this expenditure.

5. PURPOSE OF NEW FUNDING REQUESTED (Exceptional Items for 2024-25 ranked in order of priority)

A. Staff Salary Increases. State agencies must work toward maintaining staff salary parity with both the public and private sectors to be able to recruit and retain effective employees. Unfortunately, the Council is unable to achieve this parity without additional funding due to a highly competitive labor market and inflationary related concerns. To illustrate the importance of this request, "better pay/benefits" was listed as one of the top three reasons by the SAO for employees leaving state employment in FY2021 and serves as an indicator that state employees are not benefitting from the Comptroller's projected annual increases in personal income.

Furthermore, following significant population growth of 16% in the state between 2010 and 2020 and a projected growth rate of 8.6% through 2029, the nominal statewide

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and agency-level increases in staff salaries have proven ineffective at attracting and retaining the employees needed to meet the demands of the state's growing population. More succinctly, such nominal and infrequent increases cannot be expected to keep the state competitive in the current marketplace. As a result, significant additional funding will be needed to ensure that staff salaries are made competitive in the marketplace and to account for increases in the cost of living. Additional funding will also be needed to provide merit salary increases for staff whose skillset and productivity warrant an increase over and above the market salary for their position. The basic premise behind this request is supported by the LBB's Staff Report No. 4830 which found that increasing staff salaries can reduce employee turnover.

The Council recognizes that this is a statewide problem but respectfully requests an additional \$1,133,288 per biennium for salary increases and payroll related costs to meet the needs of its staff and a growing licensee population. Without this additional funding the agency is expected to continue experiencing high turnover rates which is likely to have a negative impact on the agency's performance measures. The Council's staff are critical to its mission of protecting the public from unqualified or unscrupulous behavioral healthcare providers and given the growing conversation about mental health in this state, the agency's role in regulating providers has never been more important. The requested additional funding will also assist the agency in replacing any staff who decide to leave or retire, with equally competent individuals.

B. Employee and Leadership Development and Training. Employee and leadership development and training (beyond internal cross-training) is essential to an agency's workforce being able to carry out its mission. Agencies must invest in development and training if they seek to improve employees' knowledge and skills; encourage engagement and innovation; prepare employees for higher responsibilities; and demonstrate that employees are valued by the agency.

The Council anticipates that by providing employee and leadership development and training, it will receive a good return on its investment in the form of reduced turnover, greater job satisfaction among employees, increased innovation, and a more effective and efficient workforce. Moreover, given the difficulty of recruiting new employees in the current labor market, the Council believes increased emphasis should be placed on retaining existing employees. Thus, the Council respectfully requests additional funding of \$17,540 per biennium for employee and leadership development and training.

6. REQUEST FOR EXEMPT POSITION WITHIN AGENCY

Currently, the Council has no exempt position, i.e., Executive Director in its employee ranks. This is believed to have been an oversight when the Council was first established under H.B. 1501 in the 86th Legislature. The Council does utilize its current Deputy Director I as its Executive Director, but respectfully requests that this position be reclassified as an Executive Director in Group 5 with a salary cap of at least \$185,000 in the agency's GAA bill pattern. The Council believes this change is necessary to reflect the true nature of the job and responsibilities.

7. BACKGROUND CHECKS

A. Statutory Authority to Conduct Background Checks. Sections 507.251 and 507.257 of the Occupations Code, together with Sections 411.122 and 411.087 of the Government Code provide the Council with authority to obtain DPS and FBI criminal history record checks on applicants and licensees. Additionally, Section 411.135 of the Government Code allows the Council to obtain public criminal history information on its employees. Article 66.104 of the Code of Criminal Procedure requires the Council to obtain quarterly DPS criminal record checks on all licensees at a set cost.

B. Background Check Procedures. The Council secures background checks on its employees as needed, on all applicants when they apply, on any individual requesting a criminal history evaluation, and on any licensee it has reason to suspect may have an unreported record. In March of 2021 the Council began requiring fingerprint criminal history record checks on all applicants for renewal if they had not previously undergone a fingerprint background check for this agency. Once an applicant or licensee

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undergoes a fingerprint background check, the agency is automatically provided with any new criminal history information on that individual through the DPS/FBI rap back program. Additionally, applicants and licensees are required to report any convictions or final dispositions of criminal charges to the Council. Failing to report such matters will result in disciplinary action against a licensee and may result in the denial of licensure or an eligibility proceeding against an applicant.

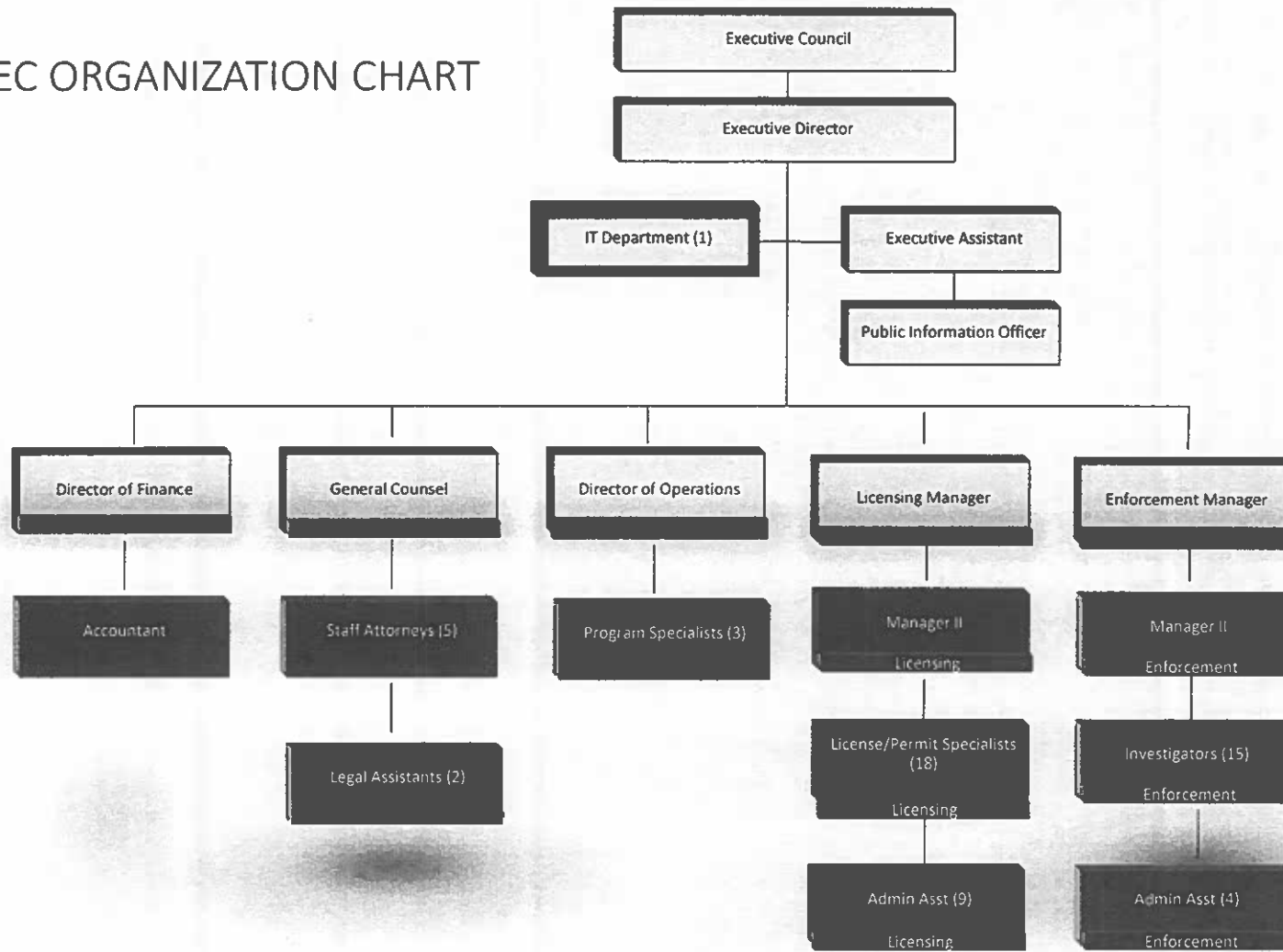
8. TRANSITION TO CAPPS SYSTEM

The Council has transitioned to CAPPS Financials.

CONCLUSION:

The Council has been designed to conserve state funds and to administer and enforce Chapters 501, 502, 503, 505, and 507 of the Occupations Code as efficiently and effectively as possible. This design allows the agency to operate on considerably less funding than the amount of revenue generated. The Council believes however, that it must take steps to ensure the needs and expectations of its stakeholders are met, both now and in the future. Therefore, the Council must ask for additional funding from the Legislature for the 2024-25 biennium.

BHEC ORGANIZATION CHART



Admin
 Licensing
 Enforcement



CERTIFICATE

Agency Name Texas Behavioral Health Executive Council

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2022-23 GAA).

Chief Executive Officer or Presiding Judge

Darrel Spinks
Signature

Darrel Spinks

Executive Director

August 5, 2022

Board or Commission Chair

Gloria Canseco
Signature

Gloria Canseco

Presiding Chair

August 5, 2022

Chief Financial Officer

Jennifer Noack
Signature

Jennifer Noack

Chief Financial Officer

August 5, 2022

Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
	1. Protect Public through Quality am of Licensure										
Licensing	3,609,840	3,550,050					2,166,000	2,207,110	5,775,840	5,757,160	568,136
Texas.Gov	272,000	272,000					60,000	59,890	332,000	331,890	
Total, Goal	3,881,840	3,822,050					2,226,000	2,267,000	6,107,840	6,089,050	568,136
2. Protect the Public through cement of Laws and Rules Enforcement											
	3,983,939	3,897,498					40,000	30,000	4,023,939	3,927,498	568,512
Total, Goal	3,983,939	3,897,498					40,000	30,000	4,023,939	3,927,498	568,512
3. Indirect Administration											
Indirect Administration	66,800	82,800							66,800	82,800	14,180
Total, Goal	66,800	82,800							66,800	82,800	14,180
Total, Agency	7,932,579	7,802,348					2,266,000	2,297,000	10,198,579	10,099,348	1,150,828
Total FTEs									68.0	68.0	0.0

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Protect Public through Quality Program of Licensure					
1 <i>Ensure Practitioners Meet Standards for Licensure</i>					
1 LICENSING	2,450,811	2,925,478	2,850,362	2,878,580	2,878,580
2 TEXAS.GOV	205,802	166,000	166,000	165,945	165,945
TOTAL, GOAL 1	\$2,656,613	\$3,091,478	\$3,016,362	\$3,044,525	\$3,044,525
2 Protect the Public through Enforcement of Laws and Rules					
1 <i>Ensure All Practitioners Comply with Established Laws and Rules</i>					
1 ENFORCEMENT	1,719,997	2,049,527	1,974,412	1,963,749	1,963,749
TOTAL, GOAL 2	\$1,719,997	\$2,049,527	\$1,974,412	\$1,963,749	\$1,963,749
3 Indirect Administration					
1 <i>Indirect Administration</i>					
1 INDIRECT ADMINISTRATION	38,251	33,400	33,400	41,400	41,400

2.A. Summary of Base Request by Strategy

8/4/2022 8:56:19AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GOAL 3	\$38,251	\$33,400	\$33,400	\$41,400	\$41,400
TOTAL, AGENCY STRATEGY REQUEST	\$4,414,861	\$5,174,405	\$5,024,174	\$5,049,674	\$5,049,674
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$4,414,861	\$5,174,405	\$5,024,174	\$5,049,674	\$5,049,674
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	3,324,834	4,041,405	3,891,174	3,901,174	3,901,174
SUBTOTAL	\$3,324,834	\$4,041,405	\$3,891,174	\$3,901,174	\$3,901,174
Other Funds:					
666 Appropriated Receipts	1,090,027	1,133,000	1,133,000	1,148,500	1,148,500
SUBTOTAL	\$1,090,027	\$1,133,000	\$1,133,000	\$1,148,500	\$1,148,500
TOTAL, METHOD OF FINANCING	\$4,414,861	\$5,174,405	\$5,024,174	\$5,049,674	\$5,049,674

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2022 8:56:36AM

Agency code: **510** Agency name: **Behavioral Health Executive Council**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$3,729,917	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$4,029,405	\$3,891,174	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$3,901,174	\$3,901,174
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2020-21 GAA)	\$42,426	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
87th Leg., HB 2, Section 35 (e) (7)	\$12,000	\$12,000	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **510** Agency name: **Behavioral Health Executive Council**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$(697,509)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Regular Appropriations from MOF Table (2020-2021 GAA)	\$250,000	\$0	\$0	\$0	\$0
87th Leg., HB 2, Section 35 (e) (7)	\$(12,000)	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$3,324,834	\$4,041,405	\$3,891,174	\$3,901,174	\$3,901,174
TOTAL, ALL GENERAL REVENUE	\$3,324,834	\$4,041,405	\$3,891,174	\$3,901,174	\$3,901,174

OTHER FUNDS

666 Appropriated Receipts
REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-2021 GAA)	\$15,988	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2022 8:56:36AM

Agency code: **510** Agency name: **Behavioral Health Executive Council**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$888,000	\$888,000	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$1,148,500	\$1,148,500
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$32,300	\$0	\$0	\$0	\$0
Art IX, Sec 8.07, Seminars and Conferences (2020-21 GAA)	\$124,475	\$0	\$0	\$0	\$0
Art IX, Sec 8.10, Credit, Charge, or Debit Card Service (2020-21 GAA)	\$830,434	\$0	\$0	\$0	\$0
Art IX, Sec 12.02, Publications or Sales of Records (2020-21 GAA)	\$86,830	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)					

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2022 8:56:36AM

Agency code: 510		Agency name: Behavioral Health Executive Council				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>		\$0	\$20,000	\$20,000	\$0	\$0
Art IX, Sec 8.07, Seminars and Conferences (2022-23 GAA)		\$0	\$120,000	\$120,000	\$0	\$0
Art IX, Sec 8.10, Credit, Charge, or Debit Card Service (2022-23 GAA)		\$0	\$30,000	\$30,000	\$0	\$0
Art IX, Sec 12.02, Publications or Sales of Records (2022-23 GAA)		\$0	\$75,000	\$75,000	\$0	\$0
TOTAL,	Appropriated Receipts	\$1,090,027	\$1,133,000	\$1,133,000	\$1,148,500	\$1,148,500
TOTAL, ALL	OTHER FUNDS	\$1,090,027	\$1,133,000	\$1,133,000	\$1,148,500	\$1,148,500
GRAND TOTAL		\$4,414,861	\$5,174,405	\$5,024,174	\$5,049,674	\$5,049,674

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2022 8:56:36AM

Agency code: **510** Agency name: **Behavioral Health Executive Council**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	68.0	68.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	64.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	0.0	68.0	68.0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	(10.1)	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	(6.0)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	53.9	62.0	68.0	68.0	68.0

NUMBER OF 100% FEDERALLY FUNDED FTEs

510 Behavioral Health Executive Council

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$2,674,587	\$3,264,290	\$3,235,050	\$3,307,631	\$3,302,919
1002 OTHER PERSONNEL COSTS	\$188,569	\$161,309	\$95,809	\$78,540	\$78,540
2001 PROFESSIONAL FEES AND SERVICES	\$84,423	\$81,732	\$81,732	\$59,588	\$59,588
2003 CONSUMABLE SUPPLIES	\$24,542	\$25,032	\$25,257	\$22,719	\$22,719
2004 UTILITIES	\$8,632	\$3,500	\$3,500	\$500	\$500
2005 TRAVEL	\$4,430	\$51,600	\$90,000	\$105,000	\$105,000
2006 RENT - BUILDING	\$3,555	\$1,000	\$1,000	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$10,218	\$10,210	\$10,210	\$10,560	\$10,560
2009 OTHER OPERATING EXPENSE	\$1,415,905	\$1,575,732	\$1,481,616	\$1,465,136	\$1,469,848
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$4,414,861	\$5,174,405	\$5,024,174	\$5,049,674	\$5,049,674
OOE Total (Riders)					
Grand Total	\$4,414,861	\$5,174,405	\$5,024,174	\$5,049,674	\$5,049,674

2.D. Summary of Base Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/4/2022 8:57:05AM

510 Behavioral Health Executive Council

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Protect Public through Quality Program of Licensure <i>1 Ensure Practitioners Meet Standards for Licensure</i>					
KEY 1 Percent of Licensees with No Recent Violations	99.59%	95.00%	95.00%	95.00%	95.00%
2 Protect the Public through Enforcement of Laws and Rules <i>1 Ensure All Practitioners Comply with Established Laws and Rules</i>					
1 Percent of Complaints Resulting in Disciplinary Action	15.00%	10.00%	10.00%	10.00%	10.00%
2 Recidivism Rate for Those Receiving Disciplinary Action	16.00%	15.00%	15.00%	15.00%	15.00%
KEY 3 Percent of Documented Complaints Resolved Within Six Months	14.00%	25.00%	25.00%	15.00%	15.00%

2.E. Summary of Exceptional Items Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2022
 TIME : 8:57:26AM

Agency code: 510

Agency name: Behavioral Health Executive Council

Priority	Item	2024			2025			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	Staff Salary Increases	\$566,644	\$566,644		\$566,644	\$566,644		\$1,133,288	\$1,133,288
2	Staff Training Costs	\$11,470	\$11,470		\$6,070	\$6,070		\$17,540	\$17,540
Total, Exceptional Items Request		\$578,114	\$578,114		\$572,714	\$572,714		\$1,150,828	\$1,150,828
Method of Financing									
	General Revenue	\$578,114	\$578,114		\$572,714	\$572,714		\$1,150,828	\$1,150,828
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$578,114	\$578,114		\$572,714	\$572,714		\$1,150,828	\$1,150,828

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2022
 TIME : 8:57:41AM

Agency code: 510	Agency name: Behavioral Health Executive Council					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Protect Public through Quality Program of Licensure						
<i>1 Ensure Practitioners Meet Standards for Licensure</i>						
1 LICENSING	\$2,878,580	\$2,878,580	\$284,068	\$284,068	\$3,162,648	\$3,162,648
2 TEXAS.GOV	165,945	165,945	0	0	165,945	165,945
TOTAL, GOAL 1	\$3,044,525	\$3,044,525	\$284,068	\$284,068	\$3,328,593	\$3,328,593
2 Protect the Public through Enforcement of Laws and Rules						
<i>1 Ensure All Practitioners Comply with Established Laws and Rules</i>						
1 ENFORCEMENT	1,963,749	1,963,749	284,256	284,256	2,248,005	2,248,005
TOTAL, GOAL 2	\$1,963,749	\$1,963,749	\$284,256	\$284,256	\$2,248,005	\$2,248,005
3 Indirect Administration						
<i>1 Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	41,400	41,400	9,790	4,390	51,190	45,790
TOTAL, GOAL 3	\$41,400	\$41,400	\$9,790	\$4,390	\$51,190	\$45,790
TOTAL, AGENCY STRATEGY REQUEST	\$5,049,674	\$5,049,674	\$578,114	\$572,714	\$5,627,788	\$5,622,388
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$5,049,674	\$5,049,674	\$578,114	\$572,714	\$5,627,788	\$5,622,388

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2022
 TIME : 8:57:41AM

Agency code: 510		Agency name: Behavioral Health Executive Council				
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:						
1 General Revenue Fund	\$3,901,174	\$3,901,174	\$578,114	\$572,714	\$4,479,288	\$4,473,888
	\$3,901,174	\$3,901,174	\$578,114	\$572,714	\$4,479,288	\$4,473,888
Other Funds:						
666 Appropriated Receipts	1,148,500	1,148,500	0	0	1,148,500	1,148,500
	\$1,148,500	\$1,148,500	\$0	\$0	\$1,148,500	\$1,148,500
TOTAL, METHOD OF FINANCING	\$5,049,674	\$5,049,674	\$578,114	\$572,714	\$5,627,788	\$5,622,388
FULL TIME EQUIVALENT POSITIONS	68.0	68.0	0.0	0.0	68.0	68.0

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/4/2022
 Time: 8:57:56AM

Agency code: 510 Agency name: Behavioral Health Executive Council

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1						
KEY						
	95.00%	95.00%			95.00%	95.00%
2						
KEY						
	10.00%	10.00%			10.00%	10.00%
KEY						
	15.00%	15.00%	25.00%	25.00%	25.00%	25.00%

510 Behavioral Health Executive Council

GOAL: 1 Protect Public through Quality Program of Licensure
 OBJECTIVE: 1 Ensure Practitioners Meet Standards for Licensure
 STRATEGY: 1 Operate Quality Program of Licensure

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of New Certificates/Licensees Issued to Individuals	9,293.00	9,400.00	9,450.00	9,300.00	9,300.00
KEY 2	Number of Certificates/Licenses Renewed (Individuals)	30,852.00	28,000.00	28,500.00	29,000.00	29,000.00
Efficiency Measures:						
KEY 1	Average Time to Process Applications (Days)	74.13	45.00	45.00	55.00	55.00
Explanatory/Input Measures:						
1	Total Number of Individuals Licensed	71,662.00	72,000.00	72,500.00	73,000.00	73,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,295,134	\$1,614,000	\$1,608,000	\$1,680,316	\$1,677,960
1002	OTHER PERSONNEL COSTS	\$78,841	\$21,309	\$21,309	\$42,710	\$42,710
2001	PROFESSIONAL FEES AND SERVICES	\$52,669	\$37,116	\$37,116	\$21,794	\$21,794
2003	CONSUMABLE SUPPLIES	\$12,502	\$12,500	\$12,500	\$11,360	\$11,360
2004	UTILITIES	\$504	\$0	\$0	\$0	\$0
2005	TRAVEL	\$3,795	\$45,000	\$45,000	\$52,500	\$52,500
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,109	\$5,105	\$5,105	\$5,280	\$5,280
2009	OTHER OPERATING EXPENSE	\$1,002,257	\$1,190,448	\$1,121,332	\$1,064,620	\$1,066,976

510 Behavioral Health Executive Council

GOAL: 1 Protect Public through Quality Program of Licensure
 OBJECTIVE: 1 Ensure Practitioners Meet Standards for Licensure
 STRATEGY: 1 Operate Quality Program of Licensure

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,450,811	\$2,925,478	\$2,850,362	\$2,878,580	\$2,878,580
Method of Financing:						
1	General Revenue Fund	\$1,421,216	\$1,842,478	\$1,767,362	\$1,775,025	\$1,775,025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,421,216	\$1,842,478	\$1,767,362	\$1,775,025	\$1,775,025
Method of Financing:						
666	Appropriated Receipts	\$1,029,595	\$1,083,000	\$1,083,000	\$1,103,555	\$1,103,555
SUBTOTAL, MOF (OTHER FUNDS)		\$1,029,595	\$1,083,000	\$1,083,000	\$1,103,555	\$1,103,555
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,878,580	\$2,878,580
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,450,811	\$2,925,478	\$2,850,362	\$2,878,580	\$2,878,580
FULL TIME EQUIVALENT POSITIONS:		26.0	31.6	35.0	35.0	35.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

510 Behavioral Health Executive Council

GOAL: 1 Protect Public through Quality Program of Licensure
 OBJECTIVE: 1 Ensure Practitioners Meet Standards for Licensure Service Categories:
 STRATEGY: 1 Operate Quality Program of Licensure Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Council is mandated by Chapter 507 of the Occupations Code to regulate the practice of marriage and family therapy, counseling, psychology, and social work. Its mission is to protect and promote the welfare of the people of Texas by ensuring that behavioral health services and social work practice are provided by qualified and competent practitioners who adhere to established professional standards. Other functions of the Council include: biennial renewal of licensure; approval of applicants to take the required national exams; issuance of licenses to qualified applicants; and providing public information.

Statewide goal: to ensure Texans are effectively and efficiently served by high quality professionals. Benchmarks: New and Renewed Licenses Issued via Internet and New Licenses as Compared to Existing Population.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External/Internal Factors Impacting Strategy:

- Nationally, 46.4% of adults experience mental illness in their lifetime and 26.2% of adults experience mental illness annually. On an annual basis, 5.8% of adults in the US experience a serious mental illness.
- Nationwide, only 39 percent of persons with mental illness and 10.8 percent of persons with substance abuse issues receive the mental health treatment they need while 66.8 percent of primary care physicians were unable to refer their patients to high quality mental health specialists.
- Workforce-based explanations for a lack of mental health and substance abuse providers at-large generally focus on insufficient numbers of mental health providers, high turnover (a national average of 18.5 percent annually), low compensation, minimal diversity, and the need for accelerated adoption of new evidence-based treatments.
- The number of licenses under regulation by this agency has increased by 5.4% since FY2021 (87% since 2010) and employment of behavioral health providers is expected to be much faster than the average for all occupations through 2028.
- Despite increases in licensee numbers, Texas still has fewer behavioral health providers than the national average.

510 Behavioral Health Executive Council

GOAL: 1 Protect Public through Quality Program of Licensure
 OBJECTIVE: 1 Ensure Practitioners Meet Standards for Licensure
 STRATEGY: 1 Operate Quality Program of Licensure

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,775,840	\$5,757,160	\$(18,680)	\$(65,116)	One time expenditures of moving costs and database upgrades. (\$-65,116)
			\$(7,700)	Re-allocation of membership fees from direct to indirect strategies.
			\$41,110	Appropriated receipts expected to increase.
			\$13,626	Re-allocation of salaries from enforcement strategy to licensing strategy.
			\$(600)	Re-allocation of registration fees from direct strategy to indirect strategy.
			<u>\$(18,680)</u>	Total of Explanation of Biennial Change

510 Behavioral Health Executive Council

GOAL: 1 Protect Public through Quality Program of Licensure
 OBJECTIVE: 1 Ensure Practitioners Meet Standards for Licensure
 STRATEGY: 2 Texas.gov. Estimated and Nontransferable

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$205,802	\$166,000	\$166,000	\$165,945	\$165,945
TOTAL, OBJECT OF EXPENSE		\$205,802	\$166,000	\$166,000	\$165,945	\$165,945
Method of Financing:						
1	General Revenue Fund	\$177,670	\$136,000	\$136,000	\$136,000	\$136,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$177,670	\$136,000	\$136,000	\$136,000	\$136,000
Method of Financing:						
666	Appropriated Receipts	\$28,132	\$30,000	\$30,000	\$29,945	\$29,945
SUBTOTAL, MOF (OTHER FUNDS)		\$28,132	\$30,000	\$30,000	\$29,945	\$29,945
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$165,945	\$165,945
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$205,802	\$166,000	\$166,000	\$165,945	\$165,945
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

510 Behavioral Health Executive Council

GOAL: 1 Protect Public through Quality Program of Licensure
 OBJECTIVE: 1 Ensure Practitioners Meet Standards for Licensure
 STRATEGY: 2 Texas.gov. Estimated and Nontransferable

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Council is mandated by Section 2054.111 Government Code to collect fees from online applications and renewals through Texas.gov system and pass these collected fees, called subscription fees, on to the vendor for the system.

Statewide goal: to ensure Texans are effectively and efficiently served by high quality professionals. Benchmark: New and Renewed Licenses Issued via the Internet.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External/Internal Factors Impacting Strategy:

- The Council renews more than 28,000 licenses per year and receives more than 10,000 applications per year.
- The Council currently requires licensees to apply for and renew their licenses online.
- Online applications have proven to be an efficient and time saving alternative for licensees as well as for Council staff.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$332,000	\$331,890	\$(110)	\$(110)	Appropriated receipts expected to decrease.
			<u>\$(110)</u>	Total of Explanation of Biennial Change

510 Behavioral Health Executive Council

GOAL: 2 Protect the Public through Enforcement of Laws and Rules
OBJECTIVE: 1 Ensure All Practitioners Comply with Established Laws and Rules
STRATEGY: 1 Operate A Quality Investigation/Enforcement Program

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Complaints Resolved	1,159.00	735.00	600.00	400.00	400.00
KEY 2	Number of Complaints Pending	634.00	500.00	475.00	500.00	500.00
Efficiency Measures:						
KEY 1	Average Time for Complaint Resolution	855.94	625.00	600.00	625.00	625.00
Explanatory/Input Measures:						
KEY 1	Number of Complaints Received	423.00	565.00	575.00	600.00	600.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,379,453	\$1,650,290	\$1,627,050	\$1,627,315	\$1,624,959
1002	OTHER PERSONNEL COSTS	\$109,728	\$140,000	\$74,500	\$35,830	\$35,830
2001	PROFESSIONAL FEES AND SERVICES	\$31,754	\$44,616	\$44,616	\$37,794	\$37,794
2003	CONSUMABLE SUPPLIES	\$11,360	\$12,032	\$12,257	\$11,359	\$11,359
2004	UTILITIES	\$639	\$500	\$500	\$500	\$500
2005	TRAVEL	\$635	\$6,600	\$45,000	\$52,500	\$52,500
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,109	\$5,105	\$5,105	\$5,280	\$5,280
2009	OTHER OPERATING EXPENSE	\$181,319	\$190,384	\$165,384	\$193,171	\$195,527
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0

510 Behavioral Health Executive Council

GOAL: 2 Protect the Public through Enforcement of Laws and Rules
 OBJECTIVE: 1 Ensure All Practitioners Comply with Established Laws and Rules
 STRATEGY: 1 Operate A Quality Investigation/Enforcement Program

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, OBJECT OF EXPENSE		\$1,719,997	\$2,049,527	\$1,974,412	\$1,963,749	\$1,963,749
Method of Financing:						
1	General Revenue Fund	\$1,687,697	\$2,029,527	\$1,954,412	\$1,948,749	\$1,948,749
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,687,697	\$2,029,527	\$1,954,412	\$1,948,749	\$1,948,749
Method of Financing:						
666	Appropriated Receipts	\$32,300	\$20,000	\$20,000	\$15,000	\$15,000
SUBTOTAL, MOF (OTHER FUNDS)		\$32,300	\$20,000	\$20,000	\$15,000	\$15,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,963,749	\$1,963,749
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,719,997	\$2,049,527	\$1,974,412	\$1,963,749	\$1,963,749
FULL TIME EQUIVALENT POSITIONS:		27.9	30.4	33.0	33.0	33.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

510 Behavioral Health Executive Council

GOAL: 2 Protect the Public through Enforcement of Laws and Rules
 OBJECTIVE: 1 Ensure All Practitioners Comply with Established Laws and Rules
 STRATEGY: 1 Operate A Quality Investigation/Enforcement Program

Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Council is mandated by Chapter 507 of the Occupations Code to regulate the practice of marriage and family therapy, counseling, psychology, and social work. Its mission is to protect the public by investigating and enforcing compliance with Chapters 501, 502, 503, 505, and 507 of the Occupations Code and the council and board rules.

Statewide Goal: to ensure Texans are effectively and efficiently served by high quality professionals. Benchmarks: Percentage of Licensees without Documented Complaints and Percentage of Documented Complaints Resolved within Six Months.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External/Internal Factors Impacting Strategy:

- On September 1, 2020, the Council assumed regulatory responsibility for all complaints pending before the marriage and family therapy, counseling, and social work programs transferred from HHSC; these complaints numbered approximately 1,350 with the oldest dating back to 2008.
- At the close of Q3 of FY2022, the Council had a total of 532 pending complaints, with only 24 still pending from fiscal year 2020 or earlier.

510 Behavioral Health Executive Council

GOAL: 2 Protect the Public through Enforcement of Laws and Rules
OBJECTIVE: 1 Ensure All Practitioners Comply with Established Laws and Rules
STRATEGY: 1 Operate A Quality Investigation/Enforcement Program

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,023,939	\$3,927,498	\$ (96,441)	\$ (65,115)	One time expenditures of moving costs and database upgrade.
			\$ (10,000)	Appropriated receipts expected to decrease.
			\$ (7,700)	Re-allocation of membership fees from direct to indirect strategies.
			\$ (13,626)	Re-allocation of salaries from enforcement strategy to licensing strategy.
			<u>\$ (96,441)</u>	Total of Explanation of Biennial Change

510 Behavioral Health Executive Council

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2003	CONSUMABLE SUPPLIES	\$680	\$500	\$500	\$0	\$0
2004	UTILITIES	\$7,489	\$3,000	\$3,000	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$3,555	\$1,000	\$1,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$26,527	\$28,900	\$28,900	\$41,400	\$41,400
TOTAL, OBJECT OF EXPENSE		\$38,251	\$33,400	\$33,400	\$41,400	\$41,400
Method of Financing:						
1	General Revenue Fund	\$38,251	\$33,400	\$33,400	\$41,400	\$41,400
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$38,251	\$33,400	\$33,400	\$41,400	\$41,400
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$41,400	\$41,400
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$38,251	\$33,400	\$33,400	\$41,400	\$41,400
FULL TIME EQUIVALENT POSITIONS:						

510 Behavioral Health Executive Council

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Indirect Administration costs include costs that are not directly related to the operations of either the licensing or the enforcement strategy, such as required payments to the State Office of Risk Management, membership dues in national licensing associations for all four professions, registration fees for professional staff members to maintain their license (attorney, CPA), presort mailing services and other miscellaneous operating expenses.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Even though the costs included in this strategy are not directly associated with the licensing or the enforcement strategies, these costs are needed in order to support the two main strategies/goals of the agency.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$66,800	\$82,800	\$16,000	\$15,400	Re-allocation of membership fees from direct strategy to indirect strategy.
			\$600	Re-allocation of registration fees from direct strategy to indirect strategy.
			<u>\$16,000</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$4,414,861	\$5,174,405	\$5,024,174	\$5,049,674	\$5,049,674
METHODS OF FINANCE (INCLUDING RIDERS):				\$5,049,674	\$5,049,674
METHODS OF FINANCE (EXCLUDING RIDERS):	\$4,414,861	\$5,174,405	\$5,024,174	\$5,049,674	\$5,049,674
FULL TIME EQUIVALENT POSITIONS:	53.9	62.0	68.0	68.0	68.0

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2022
 TIME: 8:59:44AM

Agency code: 510 Agency name: Behavioral Health Executive Council

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Staff Salary Increases Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Operate Quality Program of Licensure 02-01-01 Operate A Quality Investigation/Enforcement Program		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	558,270	558,270
2009	OTHER OPERATING EXPENSE	8,374	8,374
	TOTAL, OBJECT OF EXPENSE	\$566,644	\$566,644
METHOD OF FINANCING:			
1	General Revenue Fund	566,644	566,644
	TOTAL, METHOD OF FINANCING	\$566,644	\$566,644

DESCRIPTION / JUSTIFICATION:

The Council needs additional funding to attract high-performing employees and reduce turnover in its existing staff. Nominal and infrequent statewide and agency-level increases in staff salaries have proven ineffective at making the state competitive in attracting or retaining a loyal and qualified workforce. Without the additional funding the agency is expected to continue experiencing high turnover rates and negative effects to its performance measures and customer service. With an increasing emphasis on mental health care in this state, the Council's ability to license and regulate mental health care providers has never been more important.

EXTERNAL/INTERNAL FACTORS:

Internal/External Factors:

- Texas experienced a population growth rate of 16% between 2010 and 2020 and is projected to grow at a rate of 8.6% through 2029.
- The number of licenses under regulation by the Council has increased by 5.4% since FY2021 and 87% since 2010. Moreover, employment of behavioral health providers is expected to be much faster than the average for all occupations through 2028.
- The Council's turnover rate was 21.1% for FY2021 and was 1 of 18 agencies with a turnover rate higher than 17% for that same fiscal year. Furthermore, according to internal data, the Council anticipates a turnover rate of at least 19% for fiscal year 2022.
- Better pay/benefits was listed in the top three reasons for leaving state employment by the SAO and a primary factor in 40% of the voluntary separations in fiscal year 2021 by exit survey respondents.
- According to the U.S. Bureau of Labor Statistics, CPI inflation exceeds 9% in Texas.
- The lack of potential for regular or significant salary increases is a frequent topic of conversation between agency management and staff. Agency staff often express

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2022
 TIME: 8:59:44AM

Agency code: 510 Agency name: Behavioral Health Executive Council

CODE	DESCRIPTION	Excp 2024	Excp 2025
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confusion and frustration about having to work multiple jobs or look elsewhere for higher compensation.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Staff salary increases and related payroll costs are anticipated to be an ongoing annual cost, and not just a one time expenditure.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$566,644	\$566,644	\$566,644

Agency code: 510 Agency name: Behavioral Health Executive Council

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Staff Training Costs		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-01 Operate A Quality Investigation/Enforcement Program		
	03-01-01 Indirect Administration		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	11,470	6,070
TOTAL, OBJECT OF EXPENSE		\$11,470	\$6,070
METHOD OF FINANCING:			
1	General Revenue Fund	11,470	6,070
TOTAL, METHOD OF FINANCING		\$11,470	\$6,070

DESCRIPTION / JUSTIFICATION:

Agencies must invest in development and training if they seek to improve employees' knowledge and skills; encourage engagement and innovation; prepare employees for higher responsibilities; and demonstrate that employees are valued by the agency. The Council anticipates that by providing employee and leadership development and training, it will receive a good return on its investment in the form of reduced turnover, greater job satisfaction among employees, increased innovation, and a more effective and efficient workforce. Moreover, given the difficulty of recruiting new employees in the current labor market, the Council believes increased emphasis should be placed on retaining existing employees.

EXTERNAL/INTERNAL FACTORS:

Internal/External Factors:

- The lack of formal employee training and leadership development opportunities is a frequent topic of conversation between the Executive Director and staff. Agency staff often express confusion and frustration about the lack of employee and leadership development and training in light of the required career ladder program under Section 507.103 of the Occupations Code.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2022
TIME: 8:59:44AM

Agency code: 510

Agency name: Behavioral Health Executive Council

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Agency code: 510 Agency name: Behavioral Health Executive Council

Code Description	Excp 2024	Excp 2025
Item Name: Staff Salary Increases		
Allocation to Strategy: 1-1-1 Operate Quality Program of Licensure		
OUTPUT MEASURES:		
<u>1</u> Number of New Certificates/Licensees Issued to Individuals	200.00	200.00
EFFICIENCY MEASURES:		
<u>1</u> Average Time to Process Applications (Days)	45.00	45.00
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	279,870	279,870
2009 OTHER OPERATING EXPENSE	4,198	4,198
TOTAL, OBJECT OF EXPENSE	\$284,068	\$284,068
METHOD OF FINANCING:		
1 General Revenue Fund	284,068	284,068
TOTAL, METHOD OF FINANCING	\$284,068	\$284,068

Agency code: **510** Agency name: **Behavioral Health Executive Council**

Code	Description	Excp 2024	Excp 2025
Item Name: Staff Salary Increases			
Allocation to Strategy: 2-1-1 Operate A Quality Investigation/Enforcement Program			
STRATEGY IMPACT ON OUTCOME MEASURES:			
	<u>3</u> Percent of Documented Complaints Resolved Within Six Months	25.00%	25.00%
OUTPUT MEASURES:			
	<u>1</u> Complaints Resolved	100.00	100.00
	<u>2</u> Number of Complaints Pending	-50.00	-75.00
EFFICIENCY MEASURES:			
	<u>1</u> Average Time for Complaint Resolution	500.00	475.00
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	278,400	278,400
	2009 OTHER OPERATING EXPENSE	4,176	4,176
TOTAL, OBJECT OF EXPENSE		\$282,576	\$282,576
METHOD OF FINANCING:			
	1 General Revenue Fund	282,576	282,576
TOTAL, METHOD OF FINANCING		\$282,576	\$282,576

4.B. Exceptional Items Strategy Allocation Schedule

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2022

TIME: 3:13:24PM

Agency code: **510**

Agency name: **Behavioral Health Executive Council**

Code	Description	Excp 2024	Excp 2025
Item Name:	Staff Training Costs		
Allocation to Strategy:	1-1-1 Operate Quality Program of Licensure		
OUTPUT MEASURES:			
<u>1</u>	Number of New Certificates/Licensees Issued to Individuals	50.00	50.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Time to Process Applications (Days)	50.00	50.00

Agency code: 510 Agency name: Behavioral Health Executive Council

Code	Description	Excp 2024	Excp 2025
Item Name: Staff Training Costs			
Allocation to Strategy: 2-1-1 Operate A Quality Investigation/Enforcement Program			
STRATEGY IMPACT ON OUTCOME MEASURES:			
	<u>3</u> Percent of Documented Complaints Resolved Within Six Months	17.00%	17.00%
OUTPUT MEASURES:			
	<u>1</u> Complaints Resolved	15.00	15.00
	<u>2</u> Number of Complaints Pending	-15.00	-15.00
EFFICIENCY MEASURES:			
	<u>1</u> Average Time for Complaint Resolution	600.00	600.00
OBJECTS OF EXPENSE:			
	2009 OTHER OPERATING EXPENSE	1,680	1,680
TOTAL, OBJECT OF EXPENSE		\$1,680	\$1,680
METHOD OF FINANCING:			
	1 General Revenue Fund	1,680	1,680
TOTAL, METHOD OF FINANCING		\$1,680	\$1,680

Agency code: 510 Agency name: Behavioral Health Executive Council

Code Description	Excp 2024	Excp 2025
Item Name: Staff Training Costs		
Allocation to Strategy: 3-1-1 Indirect Administration		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	9,790	4,390
TOTAL, OBJECT OF EXPENSE	\$9,790	\$4,390
METHOD OF FINANCING:		
1 General Revenue Fund	9,790	4,390
TOTAL, METHOD OF FINANCING	\$9,790	\$4,390

Agency Code: 510 Agency name: Behavioral Health Executive Council

GOAL: 1 Protect Public through Quality Program of Licensure
 OBJECTIVE: 1 Ensure Practitioners Meet Standards for Licensure
 STRATEGY: 1 Operate Quality Program of Licensure

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
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OUTPUT MEASURES:

1 Number of New Certificates/Licensees Issued to Individuals	250.00	250.00
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EFFICIENCY MEASURES:

1 Average Time to Process Applications (Days)	45.00	45.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	279,870	279,870
2009 OTHER OPERATING EXPENSE	4,198	4,198
Total, Objects of Expense	\$284,068	\$284,068

METHOD OF FINANCING:

1 General Revenue Fund	284,068	284,068
Total, Method of Finance	\$284,068	\$284,068

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Staff Salary Increases

Staff Training Costs

Agency Code: **510** Agency name: **Behavioral Health Executive Council**

GOAL: 2 Protect the Public through Enforcement of Laws and Rules
 OBJECTIVE: 1 Ensure All Practitioners Comply with Established Laws and Rules
 STRATEGY: 1 Operate A Quality Investigation/Enforcement Program

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>3</u> Percent of Documented Complaints Resolved Within Six Months	25.00 %	25.00 %
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OUTPUT MEASURES:

<u>1</u> Complaints Resolved	115.00	115.00
<u>2</u> Number of Complaints Pending	(65.00)	(90.00)

EFFICIENCY MEASURES:

<u>1</u> Average Time for Complaint Resolution	500.00	475.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	278,400	278,400
2009 OTHER OPERATING EXPENSE	5,856	5,856
Total, Objects of Expense	\$284,256	\$284,256

METHOD OF FINANCING:

1 General Revenue Fund	284,256	284,256
Total, Method of Finance	\$284,256	\$284,256

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Staff Salary Increases

Staff Training Costs

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2022
TIME: 3:13:37PM

Agency Code: 510 Agency name: Behavioral Health Executive Council

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE DESCRIPTION

Excp 2024

Excp 2025

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

9,790

4,390

Total, Objects of Expense

\$9,790

\$4,390

METHOD OF FINANCING:

1 General Revenue Fund

9,790

4,390

Total, Method of Finance

\$9,790

\$4,390

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Staff Training Costs

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2022**
 TIME: **3:26:09PM**

Agency code: **510** Agency name: **Behavioral Health Executive Council**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

7000 Data Center/Shared Technology Services

1/1 Datacenter Consolidation Services

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$59,232

\$59,232

\$39,988

\$39,461

Capital Subtotal OOE, Project 1

\$59,232

\$59,232

\$39,988

\$39,461

Subtotal OOE, Project 1

\$59,232

\$59,232

\$39,988

\$39,461

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$59,232

\$59,232

\$39,988

\$39,461

Capital Subtotal TOF, Project 1

\$59,232

\$59,232

\$39,988

\$39,461

Subtotal TOF, Project 1

\$59,232

\$59,232

\$39,988

\$39,461

Capital Subtotal, Category 7000

\$59,232

\$59,232

\$39,988

\$39,461

Informational Subtotal, Category 7000

Total, Category 7000

\$59,232

\$59,232

\$39,988

\$39,461

AGENCY TOTAL -CAPITAL

\$59,232

\$59,232

\$39,988

\$39,461

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$59,232

\$59,232

\$39,988

\$39,461

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2022
 TIME: 3:26:09PM

Agency code: 510

Agency name: Behavioral Health Executive Council

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

METHOD OF FINANCING:

Capital

General	1	General Revenue Fund	\$59,232	\$59,232	\$39,988	\$39,461
Total, Method of Financing-Capital			\$59,232	\$59,232	\$39,988	\$39,461
Total, Method of Financing			\$59,232	\$59,232	\$39,988	\$39,461

TYPE OF FINANCING:

Capital

General	CA	CURRENT APPROPRIATIONS	\$59,232	\$59,232	\$39,988	\$39,461
Total, Type of Financing-Capital			\$59,232	\$59,232	\$39,988	\$39,461
Total, Type of Financing			\$59,232	\$59,232	\$39,988	\$39,461

Agency Code:	510	Agency name:	Behavioral Health Executive Council
Category Number:	7000	Category Name:	Data Center/Shared Technology Svcs
Project number:	1	Project Name:	Datacenter Consolidation Services

PROJECT DESCRIPTION

General Information

The agency contracts with Texas Department of Information Resources for fully managed domain controllers and its file server through the DCS contract.

PLCS Tracking Key	1
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Continuing

Additional Capital Expenditure Amounts Required		2026	2027
		40,000	40,000
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	N/A		
Estimated/Actual Project Cost	\$79,449		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Estimated actual project cost of \$79,449 covers FY24-FY25 time frame only. This is an ongoing project to maintain fully managed domain controllers and its file server through the DCS contract.

Project Location: Austin TX

Beneficiaries: Agency staff, licensees, oversight agencies and the public.

Frequency of Use and External Factors Affecting Use:

Daily use by all beneficiaries for licensing and regulation of psychologists, social workers, marriage and family therapists and professional counselors, and information requests involving that population.

Agency code: 510 Agency name: Behavioral Health Executive Council

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
7000 Data Center/Shared Technology Services					
<i>1/1 Datacenter Consolidation Services</i>					
GENERAL BUDGET					
Capital	1-1-1 LICENSING	29,616	29,616	\$19,994	\$19,731
	2-1-1 ENFORCEMENT	29,616	29,616	19,994	19,730
	TOTAL, PROJECT	\$59,232	\$59,232	\$39,988	\$39,461
	TOTAL CAPITAL, ALL PROJECTS	\$59,232	\$59,232	\$39,988	\$39,461
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$59,232	\$59,232	\$39,988	\$39,461

510 Behavioral Health Executive Council

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
7000 Data Center/Shared Technology Services					
<i>1 Datacenter Consolidation Services</i>					
OOE					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	29,616	29,616	19,994	19,731
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	29,616	29,616	19,994	19,730
TOTAL, OOE's		\$59,232	\$59,232	39,988	39,461
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
1	General Revenue Fund	29,616	29,616	19,994	19,731
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
1	General Revenue Fund	29,616	29,616	19,994	19,730
TOTAL, GENERAL REVENUE FUNDS		\$59,232	\$59,232	39,988	39,461
TOTAL, MOF's		\$59,232	\$59,232	39,988	39,461

510 Behavioral Health Executive Council

		Est 2022	Bud 2023	BL 2024	BL 2025
CAPITAL					
<u>General Budget</u>					
GENERAL REVENUE FUNDS					
	TOTAL, GENERAL BUDGET	\$59,232	\$59,232	39,988	39,461
		59,232	59,232	39,988	39,461
	TOTAL, ALL PROJECTS	\$59,232	\$59,232	39,988	39,461

6.A. Historically Underutilized Business Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2022
 Time: 3:29:02PM

Agency Code: 510 Agency: Behavioral Health Executive Council

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures FY 2020		% Goal	HUB Expenditures FY 2021			Total Expenditures FY 2021	
			% Actual	Diff	Actual \$	% Actual	Diff		Actual \$	FY 2021			
26.0%	Other Services	0.0 %	0.0%	0.0%	\$0	\$4,368	1.0 %	0.3%	-0.7%	\$2,163	\$839,027		
21.1%	Commodities	0.0 %	4.0%	4.0%	\$3,536	\$88,480	50.0 %	50.2%	0.2%	\$80,367	\$160,228		
	Total Expenditures		3.8%		\$3,536	\$92,848		8.3%		\$82,530	\$999,255		

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

As the agency was only established effective September 1,2019, there were no HUB goals set for FY 20.

The agency attained or exceeded 1 of 2, or 50% of the applicable agency HUB procurement goals in fiscal year 2021.

Applicability:

The following categories are not applicable to the agency, or the agency had no expenditure in them:

- Heavy Construction
- Building Construction
- Special Trade Construction
- Professional Services

Factors Affecting Attainment:

For FY 21, the agency did not meet its goal in Other Services. We believe this is due to the credit card fees that pass through Texas.gov for online services, which exceeded \$800,000.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

Due to the small size of the agency (68 FTEs), there is no participation in Mentor Protege program. Additionally, the agency does not host or attend events to increase HUB participation (economic opportunity forums, advocacy group meetings, etc).

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2022
Time: 3:29:02PM

Agency Code: 510 Agency: Behavioral Health Executive Council

HUB Program Staffing:

This is a small state agency with only 68 FTEs. Only 2 FTEs make up the entire financial division, and their duties include purchasing, payroll, accounts payable, accounts receivable, asset management, budgeting and reporting. The agency does not have an FTE dedicated entirely to the HUB program.

Current and Future Good-Faith Efforts:

The agency makes good faith efforts to comply with statewide HUB goals in the following way :

- 1) The agency has a policy in effect that requires it to follow state purchasing rules for obtaining bids from HUB vendors when bids are required .
- 2) The agency monitors expenditures in HUB awarded contracts and non-HUB awarded contracts for quality service.
- 3) The agency seeks out HUB vendors when purchases are delegated to it, especially in the area of Commodities.

6.E. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **510** Agency name: **Behavioral Health Executive Council**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
1 General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3175 Professional Fees	1,831,622	1,611,432	1,614,655	1,135,784	1,138,056
3562 Health Related Profession Fees	2,751,453	2,930,511	2,936,372	2,807,845	2,813,461
3616 Social Worker Regulation	2,169,975	2,288,812	2,293,390	1,829,127	1,832,784
3770 Administrative Penalties	8,600	7,800	7,500	7,500	7,500
Subtotal: Actual/Estimated Revenue	6,761,650	6,838,555	6,851,917	5,780,256	5,791,801
Total Available	\$6,761,650	\$6,838,555	\$6,851,917	\$5,780,256	\$5,791,801
DEDUCTIONS:					
Expended/Estimated/Budgeted	(3,324,834)	(4,041,405)	(3,891,174)	(3,901,174)	(3,901,174)
Indirect Costs	0	(322,273)	(325,863)	0	0
Total, Deductions	\$(3,324,834)	\$(4,363,678)	\$(4,217,037)	\$(3,901,174)	\$(3,901,174)
Ending Fund/Account Balance	\$3,436,816	\$2,474,877	\$2,634,880	\$1,879,082	\$1,890,627

REVENUE ASSUMPTIONS:

Assumes a .2% growth rate, and changes in the calculation of late fees effective 9/1/2021 which result in a decrease of late fee revenue. Additional assumption is reduction of renewal and application fees to the lessor of current fees of 75% of national average fees, beginning 9/1/2023.

CONTACT PERSON:

Jennifer Noack

6.E. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **510** Agency name: **Behavioral Health Executive Council**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	86,830	95,000	95,000	97,000	97,000
3722 Conf, Semin, & Train Regis Fees	124,475	120,000	120,000	120,000	120,000
3752 Sale of Publications/Advertising	0	0	0	500	500
3802 Reimbursements-Third Party	32,300	30,000	30,000	30,000	30,000
3879 Credit Card and Related Fees	846,422	888,000	888,000	901,000	901,000
Subtotal: Actual/Estimated Revenue	1,090,027	1,133,000	1,133,000	1,148,500	1,148,500
Total Available	\$1,090,027	\$1,133,000	\$1,133,000	\$1,148,500	\$1,148,500
DEDUCTIONS:					
Expended/Estimated/Budgets	(1,090,027)	(1,133,000)	(1,133,000)	(1,148,500)	(1,148,500)
Total, Deductions	\$(1,090,027)	\$(1,133,000)	\$(1,133,000)	\$(1,148,500)	\$(1,148,500)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Assumes the agency will continue to collect appropriated receipts at the same or higher levels.

CONTACT PERSON:

Jennifer Noack

7.A. Indirect Administrative and Support Costs

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88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

510 Behavioral Health Executive Council

Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1-1-1	Operate Quality Program of Licensure					
OBJECTS OF EXPENSE:						
2003	CONSUMABLE SUPPLIES	\$340	\$ 250	\$ 250	\$ 0	\$ 0
2004	UTILITIES	3,745	1,500	1,500	0	0
2006	RENT - BUILDING	1,778	500	500	0	0
2009	OTHER OPERATING EXPENSE	13,264	14,450	14,450	19,850	19,850
	Total, Objects of Expense	\$19,127	\$16,700	\$16,700	\$19,850	\$19,850
METHOD OF FINANCING:						
1	General Revenue Fund	19,127	16,700	16,700	19,850	19,850
	Total, Method of Financing	\$19,127	\$16,700	\$16,700	\$19,850	\$19,850
Method of Allocation						

Indirect administration costs directly support the Licensing and Enforcement strategies. These costs are allocated based on percent of budget for each of these two strategies.

7.A. Indirect Administrative and Support Costs

8/4/2022 3:29:27PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

510 Behavioral Health Executive Council

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-1-1 Operate A Quality Investigation/Enforcement Program					
OBJECTS OF EXPENSE:					
2003 CONSUMABLE SUPPLIES	\$340	\$ 250	\$ 250	\$ 0	\$ 0
2004 UTILITIES	3,744	1,500	1,500	0	0
2006 RENT - BUILDING	1,777	500	500	0	0
2009 OTHER OPERATING EXPENSE	13,263	14,450	14,450	19,850	19,850
Total, Objects of Expense	\$19,124	\$16,700	\$16,700	\$19,850	\$19,850
METHOD OF FINANCING:					
1 General Revenue Fund	19,124	16,700	16,700	19,850	19,850
Total, Method of Financing	\$19,124	\$16,700	\$16,700	\$19,850	\$19,850
Method of Allocation					

Indirect administration costs directly support the Licensing and Enforcement strategies. These costs are allocated based on percent of budget for each of these two strategies.

7.A. Indirect Administrative and Support Costs

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510 Behavioral Health Executive Council

	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
GRAND TOTALS					
Objects of Expense					
2003 CONSUMABLE SUPPLIES	\$680	\$500	\$500	\$0	\$0
2004 UTILITIES	\$7,489	\$3,000	\$3,000	\$0	\$0
2006 RENT - BUILDING	\$3,555	\$1,000	\$1,000	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$26,527	\$28,900	\$28,900	\$39,700	\$39,700
Total, Objects of Expense	\$38,251	\$33,400	\$33,400	\$39,700	\$39,700
Method of Financing					
1 General Revenue Fund	\$38,251	\$33,400	\$33,400	\$39,700	\$39,700
Total, Method of Financing	\$38,251	\$33,400	\$33,400	\$39,700	\$39,700
Full-Time-Equivalent Positions (FTE)					