

**LEGISLATIVE APPROPRIATIONS REQUEST
FOR FISCAL YEARS 2026-2027**

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

by

TEXAS BEHAVIORAL HEALTH EXECUTIVE COUNCIL

REVISED SEPTEMBER 12, 2024

<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	2023-2025	Sumner
Mark E. Cartwright, Ph.D.	2023-2025	Dallas
Steven Hallbauer	2023-2025	Richardson
Daniel W. Parrish	2024-2025	DeSoto
Quida J. Pryor	2024-2026	Sugar Land
Jeanene L. Smith, M.A.	2024-2026	Austin
Christopher S. Taylor, Ph.D.	2024-2026	Hurst

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ADMINISTRATOR'S STATEMENT

Council Member	Date of Term	Hometown
Gloria Canseco, M.A.	2019-2025	San Antonio
John K. Bielamowicz	2022-2024	Waxahachie
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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.

Overall the Council's Legislative Appropriations Request outlined below seeks to continue the funding previously provided by the Legislature, with two significant exceptional items and two minor ones. First, in response to the national psychology licensing exam provider mandating states adopt a second, unnecessary licensure exam, the Council has chosen to develop its own exam rather than acquiesce to a new and costly barrier to licensing psychologists in Texas. Second, continued record growth of new license holders across all four professions regulated by the Council adds further pressure for the Council to fill six empty staff positions that currently lack funding. For these two exception items, the Council requests a one-time general revenue appropriation of \$600,000, along with annual ongoing appropriations of an additional \$763,180. As an ALRC agency, the Council annually collects over \$1 million in revenue above and beyond its appropriations, sufficient to meet these additional ongoing costs. The Council requests two further exceptional items that should have minimal impact to the overall revenue of the state — funding for a subscription to a national practitioner data bank that can be offset by a minimal increase in license renewal fees and funding to account for the Council's share of increased costs at the Health Professions Council.

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.

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2. SIGNIFICANT CHANGES IN POLICY

A. Legislation increasing privacy and confidentiality of personal information. The 88th Legislature enacted H.B. 3130 by Representative Guerra adding confidentiality protections for victims of human trafficking, sexual assault, and domestic and family violence. The legislation prohibits state agencies from releasing the name, address, place of employment, license number, and other identifying information if requested by a protected individual that holds, previously held, or is an applicant for a license issued by the agency. The Council is working to implement the legislation, but the requirement has created potentially unintended consequences the Legislature may wish to address in future legislation. Particularly, the Council maintains public information of all its licensees to assist the public wishing to identify a mental health provider. Removing individuals from appearing in the Council's database means a license holder may lose potential clients, employers will not be able to verify the person holds an active license, and the public will not be able to see if a license holder has received disciplinary actions.

In addition to this legislation, the 88th Legislature enacted S.B. 510 by Senator Perry, which makes a license application submitted to the Council confidential and not subject to disclosure under the Public Information Act. This functionally allows licensees to keep their home address, phone number, and other non-business related information protected from disclosure.

3. SIGNIFICANT CHANGES IN PROVISION OF SERVICES

A. Adopted Remediation Rule to Cure Minor Deficiencies in License Qualifications. The Council has proposed adoption of a rule, similar to one adopted last year for the psychology board, whereby applicants for all professions 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.

B. Reciprocity agreement with Oklahoma for psychologist licenses. Section 501.262 of the Occupations Code authorizes the Council to enter into agreements with other jurisdictions to issue psychology licenses through reciprocity. Effective November 2024, the Council approved an agreement with the state of Oklahoma to issue a license to any psychologist licensed in good standing in the other jurisdiction.

C. Quadrennial Rule Review to Identify Unduly Burdensome Regulations for Entry into the Professions. The Council is actively reviewing its rules to determine whether any operate as unnecessary barriers to entry 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.

D. Exploring the Use of Online Self-service Technology to Manage Continuing Education Requirements. In Spring 2024, the Council posted a Request for Offer seeking implementation of an online compliance management service for continuing education activities. After reviewing the proposals, the Council approved pursuing an agreement with CE Broker, an online platform that offers both free and subscription services for license holders to track and upload documentation of their continuing education courses. These services will be available to license holders at no cost to the Council or the state. Once implemented, expected in September 2025, the Council will be able to verify license holders' compliance with CE requirements, as well as conduct more effective and efficient audits of CE documentation.

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4. SIGNIFICANT EXTERNALITIES

A. Increasing Number of Licensees. As the demand nationally and statewide for behavioral and mental health services has increased each year, so has the number of licensees regulated by the Council. When the Council opened its doors in September 2020, it regulated 70,201 licenses. Today, the Council oversees 88,000 licenses, an increase of 25 percent, for a total of 5,138 marriage and family therapy licenses, 37,553 professional counseling licenses, 11,853 psychology licenses, and 33,474 social work licenses. For the Council, this has meant a substantial increase in the number of applications to review and process, with the state welcoming an average of 300-350 new providers each month. The growth has also corresponded to an increased number of complaints the Council must investigate and disciplinary proceedings to prosecute. The Council has nearly 600 complaints pending, almost all of which were received in the past two fiscal years. Data from the State Health Plan suggests this rate of increase is expected to continue for the foreseeable future, as both demand for and employment of behavioral health providers is expected to be much faster than the average for all occupations through 2028.

B. Boundaries of unregulated mental health practices and the Council's jurisdiction. The growth in demand for behavioral and mental health services has been accompanied by an increase of alternative providers that do not hold a license from the Council. For example, unlicensed individuals may offer generic services like "coaching," "therapy," or even "psychotherapy" that focus on improving a client's life and social skills in ways similar to the practice of social work or on improving a client's mental well-being in ways similar to therapeutic professions. On the one hand, as long as such practitioners do not deceive customers about their professional status or offer services outside their training, such alternative professions merit 1st amendment protections and fall outside the jurisdiction of the Council. However, some practitioners advertise the use of psychology, counseling, or other therapeutic principles that define the regulated practices under the purview of the Council. When this happens, the Council works to discourage any unlicensed practice of its professions and offer pathways for these individuals to become licensed if qualified.

C. 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. To account for its share of increased costs at HPC, the Council requests additional funding through its fourth Exceptional Item below. Please refer to the HPC LAR for any other 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.

D. Coordination with other state agencies and entities. At the direction of the Governor and the Legislature, the Council prioritizes coordination with other state agencies and governmental bodies to better address the shortage of mental health care providers and other pressing health related issues. For example, the Council regularly engages with the Statewide Behavioral Health Coordinating Committee (SBHCC) to address workforce issues, including through the sharing of data collected as part of the Council's workforce survey of its licensees. A member of the Texas State Board of Examiners of Professional Counselors serves as a delegate to the SBHCC's Children's Mental Health Strategic Plan subcommittee, which is slated to publish its first five-year strategic plan on December 1, 2024, identifying gaps and strategies for providing behavioral health services to children. The Council also supported the development of educational information and a suicide prevention hotline stood up by the Department of Agriculture targeted at the agricultural community. The Council also regularly presents at local governments, civic groups, and professional associations to ensure open communication and dissemination of information.

E. National association control of licensure examinations. Each profession licensed by the Council must pass a subject-matter licensure examination before being eligible for licensure in the state. Traditionally, licensing agencies developed and administered their examinations, resulting in the term "Examiners" in the title of these boards. Today, each profession regulated by the Council (and most other professions) rely on a national licensing examination developed and administered by a nonprofit national association. This practice creates economies of scale and encourages mobility by ensuring similar examination standards across states. However, the practice also takes control of the examination content and conditions away from the individual state agencies that are entrusted to set the licensing standards for entry into the

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profession. As discussed in the first exceptional item below, the Association of State and Provincial Psychology Boards (ASPPB) that owns and administers the national psychology licensing exam has recently mandated states adopt a second, skills-based exam that will increase costs for license applicants and decrease the number of psychologists able to receive a license, harming Texas applicants and consumers.

5. PURPOSE OF NEW FUNDING REQUESTED (Exceptional Items for 2026-27 ranked in order of priority)

A. Development of a Psychology Licensure Exam. The Council requests a one-time appropriation of \$600,000 in general revenue, as well as \$450,000 in ongoing costs across the biennium in order to pursue development of a Texas-owned psychology licensing exam. As with all professions licensed by the Council, state law requires psychologist applicants to pass an examination designated by the Council. Currently, Texas and all other states rely on the Examination for Professional Practice in Psychology (EPPP) owned and administered by ASPPB. Recently, ASPPB announced that it would require users of the EPPP to adopt a second, additional exam component (the EPPP Part 2) in order to continue to have access to the EPPP. The Council believes this additional exam unduly burdens applicants and creates unnecessary barriers to the mental health industry already struggling with a shortage of providers, without adding any meaningful regulatory benefit. Therefore, the Council has begun steps to pursue the development of a Texas-owned psychology exam. The Council requests a one-time appropriation of \$600,000 in general revenue, with unexpended balance authority within the biennium, to contract with a test development company and subject matter experts to develop a new licensing exam. The Council also requests \$200,000 in ongoing funding, starting in the second year of the biennium, to fund annual maintenance, updates, and validation of the exam. Finally, the Council requests \$125,000 each year of the biennium and approval for two additional FTE positions for a licensing exam manager and administrative assistant to coordinate the development of the exam and implementation of a process for application and approval to sit for the exam.

B. Funding to Fill Existing Empty Staff Positions. The Council requests an additional \$837,000 across the biennium to fill five existing empty staff positions for which the Council does not have sufficient resources. A central component of the Council's successful operations is the availability and dedication of staff to process applications and complaints. Since its creation, the Council has diligently reduced the original backlog of over 4,000 license applications and 1,400 disciplinary complaints. Today, license applications are processed in an average of 35 days, and the average resolution time for a complaint is 300 days. The Council continues to seek out ways to streamline its administrative processes and has a goal to bring those timelines down even further. However, while the Legislature has authorized the Council to employ up to 64 positions, the Council's current budget can support only 58 positions. Like many agencies, the Council has seen the buying power of its appropriations steadily reduced over the past 5 years — from increased costs due to inflation, as well as raising salaries to meet both inflation and competition for employees. Of note, during the last biennium 11 Article VIII agencies received additional appropriations to raise salaries for staff making less than \$40,000, but the Council was not included in this appropriation and instead diverted funding for empty positions to ensure its 15 lowest paid staff were not left behind.

The Council has identified six positions that it would currently fill but for the lack of resources – two attorneys, two senior licensing specialists, one administrative assistant, and an ombudsman. Importantly, most of these positions focus on more senior-level staff that would process the more difficult and complicated licensing applications and complaint cases, which currently contribute the most to delays experienced by license applicants and the public seeking resolution from the Council. Senior-level licensing specialists and attorneys would also aid in better management of the Council's workflow and improve its performance measures. For license applications, currently two managers oversee all 17 licensing specialists across 4 programs and 10 license types. In the legal division, four attorneys face an average caseload of 100 active complaints per attorney.

The Council has also identified the need for an ombudsman position within the agency. While the Council has made huge strides in eliminating the backlog of license applications inherited on its creation in 2019, customer service feedback from applicants and license holders continues to identify frustration in the availability of

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contacting agency staff directly for information and support in navigating the licensing process. Conversely, Council licensing staff must interrupt their review and processing of applications each time they answer a query from the public. The role of an ombudsman has been successfully employed by several state agencies, including the Health and Human Services Commission, the Department of Criminal Justice, the Department of Insurance, and the Workforce Commission, as a designated point of contact responsible for helping the public navigate complicated bureaucratic processes. By creating such a position, the Council will be able to more effectively provide information about the status of a pending license application, while still allowing licensing staff to focus on quickly and efficiently processing those applications without interruption.

C. Continuous Monitoring for Disciplinary Actions. The Council requests an additional \$400,000 over the biennium to subscribe to the National Practitioner Data Bank's continuous query feature. Section 507.258 of the Occupations Code requires the Council to establish a process to search a national practitioner database for disciplinary action in another jurisdiction before issuing an initial license to an applicant or renewing a license. While the Council has been able to incorporate a search of the National Practitioner Data Bank (NPDB) as part of its application process, a recent audit by the State Auditor's Office found the Council's renewal process does not sufficiently comply with the statutory requirement. One option would require each licensee to pay \$3 for an NPDB search upon their renewal and forward the results to the Council, but this method would require staff to review over 35,000 reports each year, most of which would not show any violations. Alternatively, NPDB offers a "continuous query" subscription for \$2.50 per licensee annually that will automatically notify the Council of any new violations reported, without action required by either the Council or licensees. The additional \$2.50 per year cost could be offset by a commiserate increase in license renewal fees.

D. Funding for increased HPC costs. The Council requests an additional \$24,406 over the biennium to support its share of increased costs realized by the Health Professions Council. These additional costs include transferring responsibility to fund the recent across-the-board state employee salary adjustments that were previously funded through a direct appropriation of general revenue to HPC, but will now be included in each HPC agency's cost-share. The additional costs also include increased database and laserfische maintenance costs at HPC.

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 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 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.

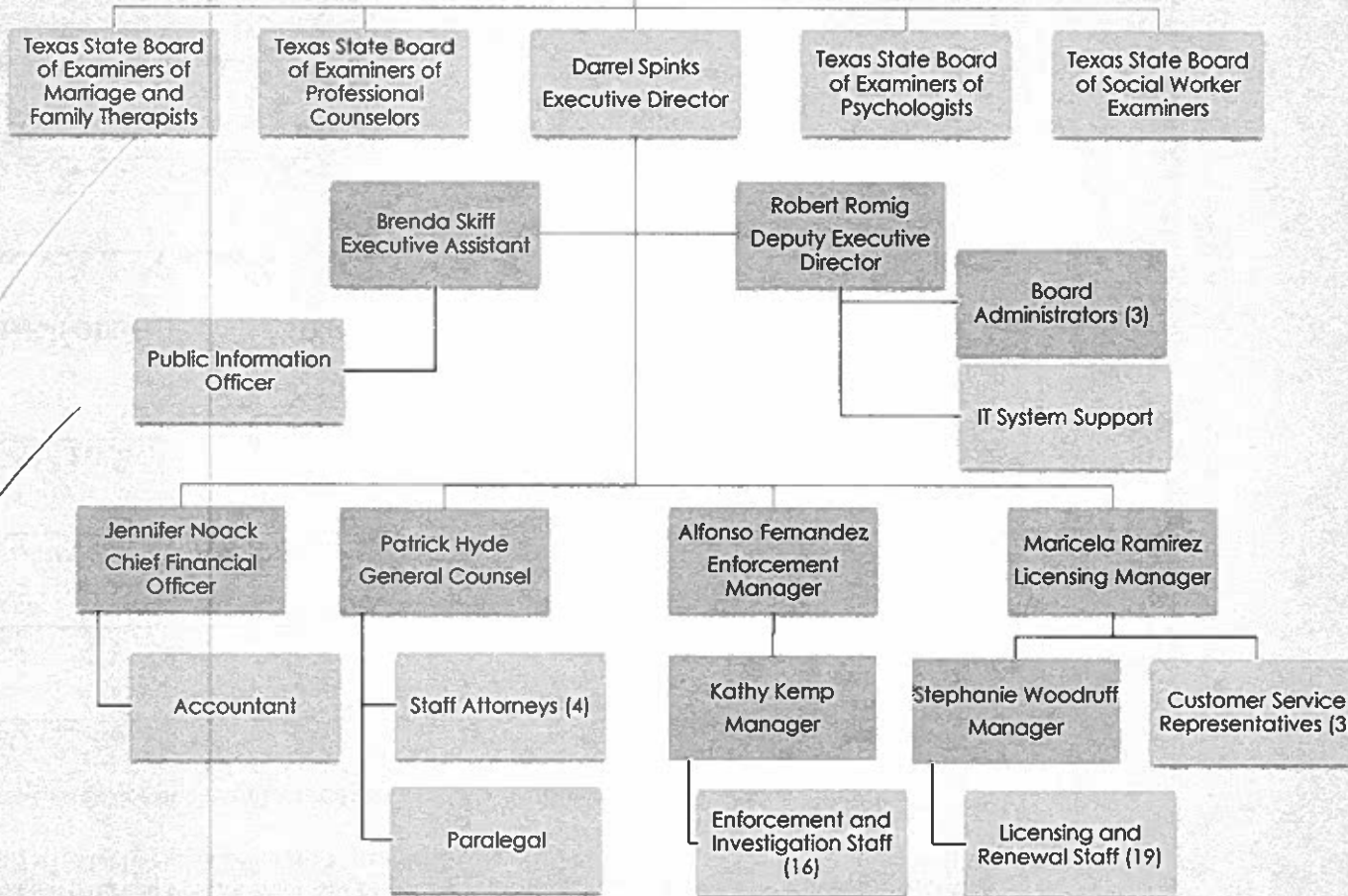
CONCLUSION:

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,

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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 2026-27 biennium.

Texas Behavioral Health Executive Council



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 Office of the Governor, Budget and Policy Division, 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Darrel Spinks
Signature

Darrel Spinks
Printed Name

Executive Director
Title

8/14/2024
Date

Board or Commission Chair

Gloria Canseco
Signature

Gloria Canseco
Printed Name

Chair
Title

8-14-2024
Date

Chief Financial Officer

Jennifer Noack
Signature

Jennifer Noack
Printed Name

Chief Financial Officer
Title

8-14-24
Date

Budget Overview - Biennial Amounts
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

510 Behavioral Health Executive Council
Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
	Goal: 1. Protect Public through Quality										
Program of Licensure											
1.1.1. Licensing	3,919,877	3,972,402					2,247,110	2,262,110	6,166,987	6,234,512	2,113,833
1.1.2. Texas Gov	360,810	412,920					59,890	59,890	420,700	472,810	
Total, Goal	4,280,687	4,385,322					2,307,000	2,322,000	6,587,687	6,707,322	2,113,833
Goal: 2. Protect the Public through Enforcement of Laws and Rules											
2.1.1. Enforcement	4,235,619	4,296,310					30,000	30,000	4,265,619	4,326,310	196,933
Total, Goal	4,235,619	4,296,310					30,000	30,000	4,265,619	4,326,310	196,933
Goal: 3. Indirect Administration											
3.1.1. Indirect Administration	96,980	121,970							96,980	121,970	
Total, Goal	96,980	121,970							96,980	121,970	
Total, Agency	8,613,286	8,803,602					2,337,000	2,352,000	10,950,286	11,155,602	2,310,766
Total FTEs									64.0	64.0	2.0

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Protect Public through Quality Program of Licensure					
1 <i>Ensure Practitioners Meet Standards for Licensure</i>					
1 LICENSING	2,872,752	3,031,651	3,135,336	3,117,013	3,117,499
2 TEXAS.GOV	255,932	210,350	210,350	236,405	236,405
TOTAL, GOAL 1	\$3,128,684	\$3,242,001	\$3,345,686	\$3,353,418	\$3,353,904
2 Protect the Public through Enforcement of Laws and Rules					
1 <i>Ensure All Practitioners Comply with Established Laws and Rules</i>					
1 ENFORCEMENT	1,963,038	2,083,000	2,182,619	2,163,398	2,162,912
TOTAL, GOAL 2	\$1,963,038	\$2,083,000	\$2,182,619	\$2,163,398	\$2,162,912
3 Indirect Administration					
1 <i>Indirect Administration</i>					
1 INDIRECT ADMINISTRATION	33,384	51,190	45,790	60,985	60,985

2.A. Summary of Base Request by Strategy

9/12/2024 8:29:00AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL 3	\$33,384	\$51,190	\$45,790	\$60,985	\$60,985
TOTAL, AGENCY STRATEGY REQUEST	\$5,125,106	\$5,376,191	\$5,574,095	\$5,577,801	\$5,577,801
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$5,125,106	\$5,376,191	\$5,574,095	\$5,577,801	\$5,577,801
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	3,915,459	4,207,691	4,405,595	4,401,801	4,401,801
SUBTOTAL	\$3,915,459	\$4,207,691	\$4,405,595	\$4,401,801	\$4,401,801
Other Funds:					
666 Appropriated Receipts	1,209,647	1,168,500	1,168,500	1,176,000	1,176,000
SUBTOTAL	\$1,209,647	\$1,168,500	\$1,168,500	\$1,176,000	\$1,176,000
TOTAL, METHOD OF FINANCING	\$5,125,106	\$5,376,191	\$5,574,095	\$5,577,801	\$5,577,801

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

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/12/2024 8:29:01AM

Agency code: 510 Agency name: Behavioral Health Executive Council

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$3,891,174	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$4,163,286	\$4,361,190	\$0	\$0
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Regular Appropriations from MOF Table (2026-27 GAA)

\$0	\$0	\$0	\$4,401,801	\$4,401,801
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RIDER APPROPRIATION

Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2022-23 GAA)

\$89,986	\$0	\$0	\$0	\$0
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Art IX, Sec 9.04, Texas.gov Project: Occupational Licenses (2024-25 GAA)

\$0	\$44,405	\$44,405	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/12/2024 8:29:01AM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE

Comments: The agency collected over \$225,000 in Texas.gov subscription fees in FY23. The agency expects to collect a little over \$210,000 in FY24 and FY25, due to a fee decrease effective beginning FY24. However, the amount appropriated to the agency each year of the 24-25 biennium was only \$165,945. Therefore, I have included estimated/budgeted rider revenue for the Texas.gov subscription fee anticipated difference.

TRANSFERS

SB 30, 88th Leg, Regular Session

\$31,752	\$0	\$0	\$0	\$0
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LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$(97,453)	\$0	\$0	\$0	\$0
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TOTAL, General Revenue Fund

\$3,915,459	\$4,207,691	\$4,405,595	\$4,401,801	\$4,401,801
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TOTAL, ALL GENERAL REVENUE

\$3,915,459	\$4,207,691	\$4,405,595	\$4,401,801	\$4,401,801
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OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-2023 GAA)

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/12/2024 8:29:01AM

Agency code: 510 Agency name: Behavioral Health Executive Council

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>	\$888,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$1,148,500	\$1,148,500	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$1,176,000	\$1,176,000
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$53,400	\$0	\$0	\$0	\$0
Comments: Included in the RA for FY24/25 is \$15,000 for Art IX, Sec 8.02 Reimbursements and Payments. This revenue is from Agreed Order Costs collected by the agency, and fluctuates greatly from year to year.					
Art IX, Sec 12.02, Publications or Sales of Records (2022-23 GAA)	\$124,229	\$20,000	\$20,000	\$0	\$0
Comments: Included in the RA for FY24/25 is \$100,000 for Art IX, Sec 12.02 Publications or Sales of Records.					
Art IX, Sec 8.10, Credit, Charge, or Debit Card Service (2022-23 GAA)	\$29,902	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/12/2024 8:29:01AM

Agency code: 510 Agency name: Behavioral Health Executive Council

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>					
Comments: Included in the RA for FY24/25 is \$29,945 for Art IX, Sec 8.10 Credit, Charge or Debit Card Services.					
Art IX, Sec 8.07, Seminars and Conferences (2022-23 GAA)					
	\$114,116	\$0	\$0	\$0	\$0
Comments: Included in the RA for FY24/25 is \$132,500 for Art IX, Sec 8.07 Seminars and Conferences.					
TOTAL, Appropriated Receipts	\$1,209,647	\$1,168,500	\$1,168,500	\$1,176,000	\$1,176,000
TOTAL, ALL OTHER FUNDS	\$1,209,647	\$1,168,500	\$1,168,500	\$1,176,000	\$1,176,000
GRAND TOTAL	\$5,125,106	\$5,376,191	\$5,574,095	\$5,577,801	\$5,577,801

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/12/2024 8:29:01AM

Agency code: 510	Agency name: Behavioral Health Executive Council				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	68.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	68.0	68.0	0.0	0.0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	(9.3)	(4.0)	(4.0)	0.0	0.0
Comments: The agency has reallocated the funding for four FTEs in order to award promotions to existing staff for absorbing additional responsibilities of terminated staff.					
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	0.0	64.0	64.0
TOTAL, ADJUSTED FTES	58.7	64.0	64.0	64.0	64.0

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Base Request by Object of Expense
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

9/12/2024 8:29:01AM

510 Behavioral Health Executive Council

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$2,949,396	\$3,218,346	\$3,494,608	\$3,494,608	\$3,494,608
1002 OTHER PERSONNEL COSTS	\$499,314	\$462,231	\$340,764	\$308,469	\$307,062
2001 PROFESSIONAL FEES AND SERVICES	\$53,539	\$41,578	\$41,224	\$44,148	\$44,556
2003 CONSUMABLE SUPPLIES	\$25,853	\$22,719	\$22,719	\$20,000	\$20,000
2004 UTILITIES	\$534	\$500	\$500	\$600	\$600
2005 TRAVEL	\$25,048	\$60,000	\$105,000	\$110,000	\$110,000
2006 RENT - BUILDING	\$1,655	\$0	\$0	\$360	\$360
2007 RENT - MACHINE AND OTHER	\$10,210	\$10,560	\$10,560	\$10,560	\$10,560
2009 OTHER OPERATING EXPENSE	\$1,559,557	\$1,560,257	\$1,558,720	\$1,589,056	\$1,590,055
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$5,125,106	\$5,376,191	\$5,574,095	\$5,577,801	\$5,577,801
OOE Total (Riders)					
Grand Total	\$5,125,106	\$5,376,191	\$5,574,095	\$5,577,801	\$5,577,801

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

9/12/2024 8:29:02AM

510 Behavioral Health Executive Council

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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					
	99.66%	98.00%	98.00%	98.00%	98.00%
2 Protect the Public through Enforcement of Laws and Rules <i>1 Ensure All Practitioners Comply with Established Laws and Rules</i>					
KEY 1 Percent of Complaints Resulting in Disciplinary Action					
	7.00%	20.00%	20.00%	20.00%	20.00%
2 Percent of Documented Complaints Resolved Within Six Months					
	50.00%	45.00%	40.00%	40.00%	40.00%

2.E. Summary of Exceptional Items Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2024
 TIME : 8:29:02AM

Agency code: 510

Agency name: Behavioral Health Executive Council

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Psychology Licensing Exam	\$725,000	\$725,000	2.0	\$325,000	\$325,000	2.0	\$1,050,000	\$1,050,000
2	Funding for Vacant Positions	\$418,180	\$418,180	0.0	\$418,180	\$418,180	0.0	\$836,360	\$836,360
3	NPDB Continuous Monitoring	\$200,000	\$200,000		\$200,000	\$200,000		\$400,000	\$400,000
4	Increase in HPC costs	\$8,880	\$8,880		\$15,526	\$15,526		\$24,406	\$24,406
Total, Exceptional Items Request		\$1,352,060	\$1,352,060	2.0	\$958,706	\$958,706	2.0	\$2,310,766	\$2,310,766

Method of Financing

General Revenue	\$1,352,060	\$1,352,060		\$958,706	\$958,706		\$2,310,766	\$2,310,766
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$1,352,060	\$1,352,060		\$958,706	\$958,706		\$2,310,766	\$2,310,766

Full Time Equivalent Positions

2.0

2.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/12/2024
 TIME : 8:29:02AM

Agency code: 510		Agency name: Behavioral Health Executive Council				
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Protect Public through Quality Program of Licensure						
<i>1 Ensure Practitioners Meet Standards for Licensure</i>						
1 LICENSING	\$3,117,013	\$3,117,499	\$1,255,255	\$858,578	\$4,372,268	\$3,976,077
2 TEXAS.GOV	236,405	236,405	0	0	236,405	236,405
TOTAL, GOAL 1	\$3,353,418	\$3,353,904	\$1,255,255	\$858,578	\$4,608,673	\$4,212,482
2 Protect the Public through Enforcement of Laws and Rules						
<i>1 Ensure All Practitioners Comply with Established Laws and Rules</i>						
1 ENFORCEMENT	2,163,398	2,162,912	96,805	100,128	2,260,203	2,263,040
TOTAL, GOAL 2	\$2,163,398	\$2,162,912	\$96,805	\$100,128	\$2,260,203	\$2,263,040
3 Indirect Administration						
<i>1 Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	60,985	60,985	0	0	60,985	60,985
TOTAL, GOAL 3	\$60,985	\$60,985	\$0	\$0	\$60,985	\$60,985
TOTAL, AGENCY STRATEGY REQUEST	\$5,577,801	\$5,577,801	\$1,352,060	\$958,706	\$6,929,861	\$6,536,507
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$5,577,801	\$5,577,801	\$1,352,060	\$958,706	\$6,929,861	\$6,536,507

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/12/2024
 TIME : 8:29:02AM

Agency code: 510		Agency name: Behavioral Health Executive Council				
<i>Goal/Objective/STRATEGY</i>	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	\$4,401,801	\$4,401,801	\$1,352,060	\$958,706	\$5,753,861	\$5,360,507
	\$4,401,801	\$4,401,801	\$1,352,060	\$958,706	\$5,753,861	\$5,360,507
Other Funds:						
666 Appropriated Receipts	1,176,000	1,176,000	0	0	1,176,000	1,176,000
	\$1,176,000	\$1,176,000	\$0	\$0	\$1,176,000	\$1,176,000
TOTAL, METHOD OF FINANCING	\$5,577,801	\$5,577,801	\$1,352,060	\$958,706	\$6,929,861	\$6,536,507
FULL TIME EQUIVALENT POSITIONS	64.0	64.0	2.0	2.0	66.0	66.0

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/12/2024
 Time: 8:29:03AM

Agency code: 510 Agency name: Behavioral Health Executive Council

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1						
1						
KEY						
1 Percent of Licensees with No Recent Violations						
	98.00%	98.00%			98.00%	98.00%
2						
1						
KEY						
1 Percent of Complaints Resulting in Disciplinary Action						
	20.00%	20.00%	25.00%	25.00%	25.00%	25.00%
2 Percent of Documented Complaints Resolved Within Six Months						
	40.00%	40.00%	45.00%	45.00%	45.00%	45.00%

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of New Certificates/Licensees Issued to Individuals	10,362.00	11,000.00	11,500.00	12,000.00	12,500.00
KEY 2	Number of Certificates/Licenses Renewed (Individuals)	32,530.00	33,500.00	34,000.00	34,500.00	0.00
Efficiency Measures:						
KEY 1	Average Time to Process Applications (Days)	35.21	30.00	32.00	35.00	35.00
Explanatory/Input Measures:						
KEY 1	Total Number of Individuals Licensed	77,429.00	83,500.00	85,000.00	86,500.00	88,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,471,120	\$1,636,091	\$1,784,168	\$1,784,168	\$1,784,168
1002	OTHER PERSONNEL COSTS	\$248,782	\$225,060	\$156,105	\$159,647	\$158,930
2001	PROFESSIONAL FEES AND SERVICES	\$23,515	\$19,994	\$19,994	\$21,324	\$21,528
2003	CONSUMABLE SUPPLIES	\$16,737	\$11,360	\$11,360	\$10,000	\$10,000
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$12,514	\$30,000	\$52,500	\$55,000	\$55,000
2006	RENT - BUILDING	\$17	\$0	\$0	\$180	\$180
2007	RENT - MACHINE AND OTHER	\$5,105	\$5,280	\$5,280	\$5,280	\$5,280
2009	OTHER OPERATING EXPENSE	\$1,094,962	\$1,103,866	\$1,105,929	\$1,081,414	\$1,082,413

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,872,752	\$3,031,651	\$3,135,336	\$3,117,013	\$3,117,499
Method of Financing:						
1	General Revenue Fund	\$1,746,407	\$1,908,096	\$2,011,781	\$1,985,958	\$1,986,444
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,746,407	\$1,908,096	\$2,011,781	\$1,985,958	\$1,986,444
Method of Financing:						
666	Appropriated Receipts	\$1,126,345	\$1,123,555	\$1,123,555	\$1,131,055	\$1,131,055
SUBTOTAL, MOF (OTHER FUNDS)		\$1,126,345	\$1,123,555	\$1,123,555	\$1,131,055	\$1,131,055
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,117,013	\$3,117,499
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,872,752	\$3,031,651	\$3,135,336	\$3,117,013	\$3,117,499
FULL TIME EQUIVALENT POSITIONS:		29.7	34.0	34.0	34.0	34.0

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Description:

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:

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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External/Internal Factors Impacting Strategy:

- Nationally, almost half of all adults experience some form of mental illness in their lifetime, with 1 in 4 adults experiencing mental illness annually. As much as 20 percent of young people are believed to have a mental, emotional, or behavioral disorder.
- Nationwide, only 46 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 22.5% since September 2020 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,166,987	\$6,234,512	\$67,525	\$148,077	Salary adjustment increases
			\$(62,588)	Decrease in amount budgeted for one time merit bonuses, longevity pay and lump sum termination payments
			\$2,864	Increase in datacenter costs
			\$(2,720)	Decrease in amount budgeted for consumables
			\$27,500	Projected increase in travel as more meetings occur in person
			\$360	New expense of reserved parking spots in Bush building
			\$(45,968)	Net decrease in budgeted amounts for miscellaneous operating expenses, such as postage and juris exam vendor fees.
			<u>\$67,525</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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$255,932	\$210,350	\$210,350	\$236,405	\$236,405
TOTAL, OBJECT OF EXPENSE		\$255,932	\$210,350	\$210,350	\$236,405	\$236,405
Method of Financing:						
1	General Revenue Fund	\$226,030	\$180,405	\$180,405	\$206,460	\$206,460
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$226,030	\$180,405	\$180,405	\$206,460	\$206,460
Method of Financing:						
666	Appropriated Receipts	\$29,902	\$29,945	\$29,945	\$29,945	\$29,945
SUBTOTAL, MOF (OTHER FUNDS)		\$29,902	\$29,945	\$29,945	\$29,945	\$29,945
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$236,405	\$236,405
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$255,932	\$210,350	\$210,350	\$236,405	\$236,405

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Description:

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 35,000 licenses per year and receives more than 12,000 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 Board staff.

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: 2 Texas.gov. Estimated and Nontransferable Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$420,700	\$472,810	\$52,110	\$52,110	Biennial increase in fees paid to Texas.gov for subscription fees collected from applicants/licensees for use of Texas.gov - Pass through General Revenue
			\$52,110	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Complaints Resolved	618.00	450.00	450.00	500.00	500.00
KEY 2	Number of Complaints Pending	408.00	600.00	750.00	850.00	950.00
Efficiency Measures:						
KEY 1	Average Time for Complaint Resolution	302.21	325.00	350.00	375.00	375.00
Explanatory/Input Measures:						
KEY 1	Number of Complaints Received	559.00	600.00	600.00	600.00	600.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,478,276	\$1,582,255	\$1,710,440	\$1,710,440	\$1,710,440
1002	OTHER PERSONNEL COSTS	\$250,532	\$237,171	\$184,659	\$148,822	\$148,132
2001	PROFESSIONAL FEES AND SERVICES	\$30,024	\$21,584	\$21,230	\$22,824	\$23,028
2003	CONSUMABLE SUPPLIES	\$9,116	\$11,359	\$11,359	\$10,000	\$10,000
2004	UTILITIES	\$534	\$500	\$500	\$600	\$600
2005	TRAVEL	\$12,534	\$30,000	\$52,500	\$55,000	\$55,000
2006	RENT - BUILDING	\$0	\$0	\$0	\$180	\$180
2007	RENT - MACHINE AND OTHER	\$5,105	\$5,280	\$5,280	\$5,280	\$5,280
2009	OTHER OPERATING EXPENSE	\$176,917	\$194,851	\$196,651	\$210,252	\$210,252
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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, OBJECT OF EXPENSE		\$1,963,038	\$2,083,000	\$2,182,619	\$2,163,398	\$2,162,912
Method of Financing:						
1	General Revenue Fund	\$1,909,638	\$2,068,000	\$2,167,619	\$2,148,398	\$2,147,912
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,909,638	\$2,068,000	\$2,167,619	\$2,148,398	\$2,147,912
Method of Financing:						
666	Appropriated Receipts	\$53,400	\$15,000	\$15,000	\$15,000	\$15,000
SUBTOTAL, MOF (OTHER FUNDS)		\$53,400	\$15,000	\$15,000	\$15,000	\$15,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,163,398	\$2,162,912
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,963,038	\$2,083,000	\$2,182,619	\$2,163,398	\$2,162,912
FULL TIME EQUIVALENT POSITIONS:		29.0	30.0	30.0	30.0	30.0

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 Service Categories:
 STRATEGY: 1 Operate A Quality Investigation/Enforcement Program Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Description:

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 FY2024, the Council had nearly 600 pending complaints, with none 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 Service Categories:
 STRATEGY: 1 Operate A Quality Investigation/Enforcement Program Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,265,619	\$4,326,310	\$60,691	\$128,185	Salary adjustment increases
			\$(124,876)	Decrease in amounts budgeted for one time merit bonuses, longevity pay and lump sum termination payments
			\$3,038	Increase in datacenter costs
			\$(2,718)	Decrease in amount budgeted for consumables
			\$200	Increase in HPC toll free complaint line costs
			\$27,500	Projected increase in travel as more meetings occur in person
			\$360	New expense of reserved parking spots in Bush building
			\$29,002	Net increase in miscellaneous operating costs, such as datacenter costs and 1.5% payroll-related salary costs
			<u>\$60,691</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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$1,638	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$31,746	\$51,190	\$45,790	\$60,985	\$60,985
TOTAL, OBJECT OF EXPENSE		\$33,384	\$51,190	\$45,790	\$60,985	\$60,985
Method of Financing:						
1	General Revenue Fund	\$33,384	\$51,190	\$45,790	\$60,985	\$60,985
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$33,384	\$51,190	\$45,790	\$60,985	\$60,985
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$60,985	\$60,985
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$33,384	\$51,190	\$45,790	\$60,985	\$60,985
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Description:

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:

Internal/External Factors:

- 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.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$96,980	\$121,970	\$24,990	\$5,230	Biennial increase in SORM costs - General Revenue
			\$13,760	Biennial increase in registration fees - General Revenue
			\$1,400	Biennial increase in mailing services - General Revenue
			\$8,600	Biennial increase in electronic subscription fees - General Revenue
			\$(3,800)	Biennial decrease in miscellaneous operating costs - General Revenue
			\$(200)	Biennial decrease in membership fees - General Revenue
			<u>\$24,990</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/12/2024 8:29:03AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$5,125,106	\$5,376,191	\$5,574,095	\$5,577,801	\$5,577,801
METHODS OF FINANCE (INCLUDING RIDERS):				\$5,577,801	\$5,577,801
METHODS OF FINANCE (EXCLUDING RIDERS):	\$5,125,106	\$5,376,191	\$5,574,095	\$5,577,801	\$5,577,801
FULL TIME EQUIVALENT POSITIONS:	58.7	64.0	64.0	64.0	64.0

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2024
 TIME: 8:29:20AM

Agency code: 510 Agency name: Behavioral Health Executive Council

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Development of Psychology Licensing Exam Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 01-01-01 Operate Quality Program of Licensure		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	125,000	125,000
2001	PROFESSIONAL FEES AND SERVICES	360,000	120,000
2009	OTHER OPERATING EXPENSE	240,000	80,000
TOTAL, OBJECT OF EXPENSE		\$725,000	\$325,000
METHOD OF FINANCING:			
1	General Revenue Fund	725,000	325,000
TOTAL, METHOD OF FINANCING		\$725,000	\$325,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.00	2.00

DESCRIPTION / JUSTIFICATION:

Justification: The Council requests a one-time appropriation of \$600,000 in general revenue, as well as \$450,000 in ongoing costs across the biennium in order to pursue development of a Texas-owned psychology licensing exam. As with all professions licensed by the Council, state law requires psychologist applicants to pass an examination designated by the Council. Currently, Texas and all other states rely on the Examination for Professional Practice in Psychology (EPPP) owned and administered by ASPPB. Recently, ASPPB announced that it would require users of the EPPP to adopt a second, additional exam component (the EPPP Part 2) in order to continue to have access to the EPPP. The Council believes this additional exam unduly burdens applicants and creates unnecessary barriers to the mental health industry already struggling with a shortage of providers, without adding any meaningful regulatory benefit. Therefore, the Council has begun steps to pursue the development of a Texas-owned psychology exam. The Council requests a one-time appropriation of \$600,000 in general revenue in fiscal year 2026, with unexpended balance authority within the biennium, to contract with a test development company and subject matter experts to develop a new licensing exam. The Council also requests \$200,000 in ongoing funding, starting in the second year of the biennium, to fund annual maintenance, updates, and validation of the exam. Finally, the Council requests \$125,000 each year of the biennium and approval for two additional FTE positions for a licensing exam manager and administrative assistant to coordinate the development of the exam and implementation of a process for application and approval to sit for the exam.

EXTERNAL/INTERNAL FACTORS:

Internal/External Factors:

- Adoption of a Texas-owned psychology licensure exam will allow potential psychologist applicants to avoid new barriers to entering the field, including significant cost savings in exam fees.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2024
 TIME: 8:29:20AM

Agency code: 510 Agency name: Behavioral Health Executive Council

CODE	DESCRIPTION	Excp 2026	Excp 2027
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- Texas consumers would benefit from additional mental health care service providers, through the licensing of applicants who would otherwise have failed the EPPP Part 2 and been denied a license.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing exam update expenses and BHEC staff salaries.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
<hr/>	<hr/>	<hr/>
\$325,000	\$325,000	\$325,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 77.00%

CONTRACT DESCRIPTION :

Contract with vendor for exam development and ongoing exam update expenses, indefinitely.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2024
 TIME: 8:29:20AM

Agency code: 510 Agency name: Behavioral Health Executive Council

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Funding to Fill Existing Vacant Staff Positions Item Priority: 2 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	412,000	412,000
1002	OTHER PERSONNEL COSTS	6,180	6,180
	TOTAL, OBJECT OF EXPENSE	\$418,180	\$418,180
METHOD OF FINANCING:			
1	General Revenue Fund	418,180	418,180
	TOTAL, METHOD OF FINANCING	\$418,180	\$418,180

DESCRIPTION / JUSTIFICATION:

Justification: The Council requests an additional \$837,000 across the biennium to fill six existing empty staff positions for which the Council does not have sufficient resources. A central component of the Council’s successful operations is the availability and dedication of staff to process applications and complaints. However, like many agencies the Council has seen the buying power of its appropriations steadily reduced over the past 5 years — resulting in the need to raise salaries to meet both inflation and competition for employees. The Council has identified six positions that it would currently fill but for the lack of resources – two attorneys, two senior licensing specialists, one administrative assistant, and an ombudsman. Importantly, most of these positions are more senior-level staff that could process the most difficult and complicated licensing applications and complaint cases. These complex matters currently contribute the most to delays experienced by license applicants and the public seeking resolution from the Council.

The Council has also identified the need for an ombudsman position within the agency as a new function. While the Council has made huge strides in eliminating the backlog of license applications inherited on its creation in 2019, customer service feedback from applicants and license holders continues to identify frustration in the availability of contacting agency staff directly for information and support in navigating the licensing process. Conversely, Council licensing staff must interrupt their review and processing of applications each time they answer a query from the public. By creating an ombudsman position, the Council will be able to more effectively provide information about the status of a pending license application, while still allowing licensing staff to focus on quickly and efficiently processing those applications without interruption.

EXTERNAL/INTERNAL FACTORS:

Internal/External Factors:

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2024
 TIME: 8:29:20AM

Agency code: 510 Agency name: Behavioral Health Executive Council

CODE	DESCRIPTION	Excp 2026	Excp 2027
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- Filling existing empty staff positions will allow the Council to more effectively and efficiently process license applications and resolve enforcement complaints .
- For license applications, currently two managers oversee all 17 licensing specialists across 4 programs and 10 license types. The two senior licensing specialist positions both would process complex applications that typically take longer to resolve and would manage other licensing staff to help resolve questions that arise .
- In the legal division, four attorneys face an average caseload of 100 active complaints per attorney. Two additional attorney positions will both reduce the caseload per attorney and lead to quicker complaint resolution, as well as help manage review of existing attorney’s work to resolve complex legal issues.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing staff salaries

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$418,180	\$418,180	\$418,180

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2024
 TIME: 8:29:20AM

Agency code: 510 Agency name: Behavioral Health Executive Council

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

NPDB contract for continuous monitoring of disciplinary actions.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2028	2029	2030
	\$210,000	\$220,500	\$231,525

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Contract with NPDB annually for continuous monitoring of licensees. Assumes 5% growth rate each year, indefinitely.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2024
 TIME: 8:29:20AM

Agency code: 510 Agency name: Behavioral Health Executive Council

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Increase in HPC Costs Item Priority: 4 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:

2009	OTHER OPERATING EXPENSE	8,880	15,526
	TOTAL, OBJECT OF EXPENSE	\$8,880	\$15,526

METHOD OF FINANCING:

1	General Revenue Fund	8,880	15,526
	TOTAL, METHOD OF FINANCING	\$8,880	\$15,526

DESCRIPTION / JUSTIFICATION:

Justification: The Council requests an additional \$24,406 over the biennium to support its share of increased costs realized by the Health Professions Council. These additional costs include transferring responsibility to fund the recent across-the-board state employee salary adjustments that were previously funded through a direct appropriation of general revenue to HPC, but will now be included in each HPC agency's cost-share. The additional costs also include increased database and laserfische maintenance costs at HPC.

EXTERNAL/INTERNAL FACTORS:

Internal/External Factors:

- The Council supports HPC through a pro-rata cost share of the services it receives.
- HPC's budget request reflects additional costs, including across-the-board salary adjustments and increased maintenance costs, that cannot be avoided through reduced or alternative services.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2024
 TIME: 8:29:20AM

Agency code: 510 Agency name: Behavioral Health Executive Council

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing increased salaries and database maintenance costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$15,526	\$15,526	\$15,526

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2024
 TIME: 8:29:21AM

Agency code: 510 Agency name: Behavioral Health Executive Council

Code	Description	Excp 2026	Excp 2027
Item Name: Development of Psychology Licensing Exam			
Allocation to Strategy: 1-1-1 Operate Quality Program of Licensure			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	125,000	125,000
2001	PROFESSIONAL FEES AND SERVICES	360,000	120,000
2009	OTHER OPERATING EXPENSE	240,000	80,000
TOTAL, OBJECT OF EXPENSE		\$725,000	\$325,000
METHOD OF FINANCING:			
1 General Revenue Fund		725,000	325,000
TOTAL, METHOD OF FINANCING		\$725,000	\$325,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2024
 TIME: 8:29:21AM

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

Code	Description	Excp 2026	Excp 2027
Item Name: Funding to Fill Existing Vacant Staff Positions			
Allocation to Strategy: 1-1-1 Operate Quality Program of Licensure			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	321,000	321,000
1002	OTHER PERSONNEL COSTS	4,815	4,815
TOTAL, OBJECT OF EXPENSE		\$325,815	\$325,815
METHOD OF FINANCING:			
1 General Revenue Fund		325,815	325,815
TOTAL, METHOD OF FINANCING		\$325,815	\$325,815
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2024
 TIME: 8:29:21AM

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

Code	Description	Excp 2026	Excp 2027
Item Name: Funding to Fill Existing Vacant Staff Positions			
Allocation to Strategy: 2-1-1 Operate A Quality Investigation/Enforcement Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	91,000	91,000
1002	OTHER PERSONNEL COSTS	1,365	1,365
TOTAL, OBJECT OF EXPENSE		\$92,365	\$92,365
METHOD OF FINANCING:			
1 General Revenue Fund		92,365	92,365
TOTAL, METHOD OF FINANCING		\$92,365	\$92,365
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2024
 TIME: 8:29:21AM

Agency code: 510 Agency name: Behavioral Health Executive Council

Code	Description	Excp 2026	Excp 2027
Item Name: Continuous Monitoring for Disciplinary Action			
Allocation to Strategy: 1-1-1 Operate Quality Program of Licensure			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	200,000	200,000
TOTAL, OBJECT OF EXPENSE		\$200,000	\$200,000
METHOD OF FINANCING:			
1	General Revenue Fund	200,000	200,000
TOTAL, METHOD OF FINANCING		\$200,000	\$200,000

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2024
 TIME: 8:29:21AM

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

Code	Description	Excp 2026	Excp 2027
Item Name: Continuous Monitoring for Disciplinary Action			
Allocation to Strategy: 2-1-1 Operate A Quality Investigation/Enforcement Program			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	0	0
TOTAL, OBJECT OF EXPENSE		\$0	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	0	0
TOTAL, METHOD OF FINANCING		\$0	\$0

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2024
 TIME: 8:29:21AM

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

Code	Description	Excp 2026	Excp 2027
Item Name: Increase in HPC Costs			
Allocation to Strategy: 1-1-1 Operate Quality Program of Licensure			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	4,440	7,763
TOTAL, OBJECT OF EXPENSE		\$4,440	\$7,763
METHOD OF FINANCING:			
1	General Revenue Fund	4,440	7,763
TOTAL, METHOD OF FINANCING		\$4,440	\$7,763

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2024
 TIME: 8:29:21AM

Agency code: 510 Agency name: Behavioral Health Executive Council

Code	Description	Excp 2026	Excp 2027
Item Name: Increase in HPC Costs			
Allocation to Strategy: 2-1-1 Operate A Quality Investigation/Enforcement Program			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	4,440	7,763
TOTAL, OBJECT OF EXPENSE		\$4,440	\$7,763
METHOD OF FINANCING:			
1	General Revenue Fund	4,440	7,763
TOTAL, METHOD OF FINANCING		\$4,440	\$7,763

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2024
TIME: 8:29:21AM

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 2026	Excp 2027
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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)	30.00	30.00
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EXPLANATORY/INPUT MEASURES:

1 Total Number of Individuals Licensed	86,750.00	88,250.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	446,000	446,000
1002 OTHER PERSONNEL COSTS	4,815	4,815
2001 PROFESSIONAL FEES AND SERVICES	360,000	120,000
2009 OTHER OPERATING EXPENSE	444,440	287,763
Total, Objects of Expense	\$1,255,255	\$858,578

METHOD OF FINANCING:

1 General Revenue Fund	1,255,255	858,578
Total, Method of Finance	\$1,255,255	\$858,578

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.0	2.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Development of Psychology Licensing Exam
 Funding to Fill Existing Vacant Staff Positions

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2024
TIME: 8:29:21AM

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 2026

Excp 2027

Continuous Monitoring for Disciplinary Action

Increase in HPC Costs

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2024
 TIME: 8:29:21AM

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 2026	Excp 2027
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STRATEGY IMPACT ON OUTCOME MEASURES:

1 Percent of Complaints Resulting in Disciplinary Action	25.00 %	25.00 %
2 Percent of Documented Complaints Resolved Within Six Months	45.00 %	45.00 %

OUTPUT MEASURES:

1 Complaints Resolved	100.00	200.00
2 Number of Complaints Pending	(100.00)	(300.00)

EFFICIENCY MEASURES:

1 Average Time for Complaint Resolution	350.00	325.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	91,000	91,000
1002 OTHER PERSONNEL COSTS	1,365	1,365
2009 OTHER OPERATING EXPENSE	4,440	7,763
Total, Objects of Expense	\$96,805	\$100,128

METHOD OF FINANCING:

1 General Revenue Fund	96,805	100,128
Total, Method of Finance	\$96,805	\$100,128

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Funding to Fill Existing Vacant Staff Positions
 Continuous Monitoring for Disciplinary Action
 Increase in HPC Costs

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 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2023		
26.0%	Other Services	0.5 %	0.2%	-0.3%	\$1,950	\$842,082	0.3 %	0.3%	0.0%	\$2,527	\$885,921	
21.1%	Commodities	50.0 %	11.4%	-38.6%	\$12,855	\$112,682	50.0 %	50.4%	0.4%	\$16,699	\$33,147	
	Total Expenditures		1.6%		\$14,805	\$954,764		2.1%		\$19,226	\$919,068	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency attained or exceeded both of its applicable agency HUB procurement goals in fiscal year 2023.

Applicability:

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

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

Factors Affecting Attainment:

For fiscal year 2022, the agency did not meet either of its two goals.

For Other Services, this is due to the credit card fees that pass through Texas.gov for online services, which exceeded \$800,000. We reduced our FY23 goal to reflect this.

For Commodities, this is due to the agency's move and purchase of furniture exceeding \$84,000 from TXMAS vendor, as required. Without this large expense, the agency would have met its goal.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

Due to the small size of the agency (64 FTEs), there is no participation in Mentor-Protege programs. Additionally, the agency does not host or attend events to

Agency Code: 510 Agency: Behavioral Health Executive Council

increase HUB participation, such as opportunity forums, advocacy group meetings, etc., due to not having a FTE solely dedicated to the HUB program.

HUB Program Staffing:

This is a small state agency with only 64 FTEs. Only 2 FTEs make up the entire financial and purchasing division, and their duties include not only purchasing, but payroll, accounts payable, account receivable, asset management budgeting and financial 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 and agency HUB goals in the following ways :

- 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 category of Commodities, where is has more discretionary funds.

6.E. Estimated Revenue Collections Supporting Schedule
 89th 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 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3175 Professional Fees	1,832,862	1,288,104	1,328,555	1,368,412	1,409,464
3562 Health Related Profession Fees	3,193,222	3,036,737	3,057,195	3,148,911	3,243,378
3616 Social Worker Regulation	2,563,028	1,996,199	2,004,740	2,064,882	2,126,829
3770 Administrative Penalties	9,650	7,000	7,000	7,000	7,000
Subtotal: Actual/Estimated Revenue	<u>7,598,762</u>	<u>6,328,040</u>	<u>6,397,490</u>	<u>6,589,205</u>	<u>6,786,671</u>
Total Available	<u>\$7,598,762</u>	<u>\$6,328,040</u>	<u>\$6,397,490</u>	<u>\$6,589,205</u>	<u>\$6,786,671</u>
DEDUCTIONS:					
Expended/Estimated/Budgeted	(3,915,459)	(4,207,691)	(4,405,595)	(4,401,801)	(4,401,801)
Indirect Costs	(954,950)	(1,013,118)	(1,058,546)	(1,060,000)	(1,060,000)
Total, Deductions	<u>\$(4,870,409)</u>	<u>\$(5,220,809)</u>	<u>\$(5,464,141)</u>	<u>\$(5,461,801)</u>	<u>\$(5,461,801)</u>
Ending Fund/Account Balance	<u>\$2,728,353</u>	<u>\$1,107,231</u>	<u>\$933,349</u>	<u>\$1,127,404</u>	<u>\$1,324,870</u>

REVENUE ASSUMPTIONS:

Assumes 3% growth increase across all programs.

CONTACT PERSON:

Jennifer Noack

6.E. Estimated Revenue Collections Supporting Schedule
 89th 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 2023	Exp 2024	Est 2025	Est 2026	Est 2027
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	123,149	120,000	120,000	127,500	127,500
3722 Conf, Semin, & Train Regis Fees	1,002,116	1,003,555	1,003,555	1,003,555	1,003,555
3752 Sale of Publications/Advertising	1,080	0	0	0	0
3802 Reimbursements-Third Party	53,400	15,000	15,000	15,000	15,000
3879 Credit Card and Related Fees	29,902	29,945	29,945	29,945	29,945
Subtotal: Actual/Estimated Revenue	1,209,647	1,168,500	1,168,500	1,176,000	1,176,000
Total Available	\$1,209,647	\$1,168,500	\$1,168,500	\$1,176,000	\$1,176,000
DEDUCTIONS:					
Expended/Estimated/Budgeted	(1,209,647)	(1,168,500)	(1,168,500)	(1,176,000)	(1,176,000)
Total, Deductions	\$(1,209,647)	\$(1,168,500)	\$(1,168,500)	\$(1,176,000)	\$(1,176,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Assumes no decline in collection of fees from jurisprudence exams and state verifications.

CONTACT PERSON:

Jennifer Noack