

2nd QUARTER PERFORMANCE MEASURES
FISCAL YEAR 2025

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

by

**Texas Behavioral Health Executive
Council**


Executive Director

March 18, 2025


Date

Efficiency/Output Measures with Cover Page and Update Explanation
88th Regular Session, Performance Reporting
Automated Budget and Evaluation System of Texas (ABEST)

3/18/2025 2:09:58PM

Agency code: 510

Agency name: Behavioral Health Executive Council

Type/Strategy/Measure	2025 Target	2025 Actual	2025 YTD	Percent of Annual Target	Target Range
Output Measures					
<u>1-1-1 LICENSING</u>					
1 # NEW LICENSEES ISSUED					
Quarter 1	9,300.00	2,734.00	2,734.00	29.40 %	1,860.00 - 2,790.00
Quarter 2	9,300.00	2,890.00	5,624.00	60.47 % *	4,185.00 - 5,115.00
<u>Explanation of Variance:</u> FACTORS CAUSING THE VARIANCE:					
The FY25 target for number of new licenses issued is 9,300, or 2,325 per quarter. During the second quarter of FY 25, the agency exceeded its target by issuing 2,890 for the quarter. The agency cannot predict how many applicants will qualify for licensure, and processes all applications in a timely manner.					
HOW THE AGENCY PLANS TO DEAL WITH THE VARIANCE:					
The number of new licenses issued each quarter (with the exception of the fourth quarter, when there are more applications received) is averaging over 2,800 due to the dedication and efficiency of the licensing staff and the significant workforce shortage of behavioral health providers. The licensing staff will continue to process all qualified applicants, and therefore the agency believes this measure will continue to be met or exceeded during the biennium. Additionally, the agency has requested that this target be increased to 12,000 in its 2026-2027 LAR.					
2 # LICENSE RENEWALS					
Quarter 1	29,000.00	8,458.00	8,458.00	29.17 %	5,800.00 - 8,700.00

* Varies by 5% or more from target.

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Output Measures					
2 # LICENSE RENEWALS					
Quarter 2	29,000.00	8,777.00	17,235.00	59.43 % *	13,050.00 - 15,950.00

Explanation of Variance: FACTORS CAUSING THE VARIANCE:

The FY25 target for number of licenses renewed is 29,000, or 7,250 per quarter. During the second quarter of FY 25, the agency exceeded its target by renewing 8,777 licenses. As the agency's licensee population increases, the renewals will continue to increase.

HOW THE AGENCY PLANS TO DEAL WITH THE VARIANCE:

All license renewals are required to be submitted online and are approved automatically by the online licensing system, unless the licensee is under audit or the agency hasn't received the licensee's fingerprint criminal history results. Licensing staff have little control over how many licensees will choose to renew their license, and therefore how many renewals get processed. However, the agency believes this target will continue to be met or exceeded during the biennium. Additionally, the agency has requested that this target be increased to 34,500 in its 2026-2027 LAR.

2-1-1 ENFORCEMENT

1 COMPLAINTS RESOLVED

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Output Measures					
1 COMPLAINTS RESOLVED					
Quarter 1	610.00	69.00	69.00	11.31 % *	122.00 - 183.00

Explanation of Variance: FACTORS CAUSING THE VARIANCE:

The FY25 target for number of complaints resolved is 610, or 152 per quarter. During the first quarter of FY 25, the agency fell short of its target by resolving only 69 complaints.

HOW THE AGENCY PLANS TO DEAL WITH THE VARIANCE:

The agency had 670 pending complaints at the end of this quarter and received 178 complaints during the first quarter. While the investigatory time and resources needed to resolve a complaint vary according to the nature and type of complaint received, the agency believes it can closely approach this target assuming it is able to maintain full or near-full staffing level of investigative staff. However, roughly 80% of the existing pending complaints have been investigated and referred to the legal division. Therefore, the agency has requested additional staff attorneys in its 26-27 LAR to address this.

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Output Measures					
1 COMPLAINTS RESOLVED					
Quarter 2	610.00	193.00	262.00	42.95 % *	274.50 - 335.50

Explanation of Variance: FACTORS CAUSING THE VARIANCE:

The FY25 target for number of complaints resolved is 610, or 152 per quarter. During the second quarter of FY 25, the agency exceeded its target by resolving 193 complaints.

HOW THE AGENCY PLANS TO DEAL WITH THE VARIANCE:

The agency had 633 pending complaints at the end of this quarter and received 157 complaints during the first quarter. While the investigatory time and resources needed to resolve a complaint vary according to the nature and type of complaint received, the agency believes it can closely approach this target assuming it is able to maintain full or near-full staffing level of investigative staff. However, roughly 80% of the existing pending complaints have been investigated and referred to the legal division, which is understaffed. Therefore, the agency has requested additional staff attorneys in its 26-27 LAR to address this.

2 COMPLAINTS PENDING

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Type/Strategy/Measure	2025 Target	2025 Actual	2025 YTD	Percent of Annual Target	Target Range
Output Measures					
2 COMPLAINTS PENDING					
Quarter 1	500.00	670.00	670.00	134.00 % *	475.00 - 525.00
<u>Explanation of Variance:</u> FACTORS CAUSING THE VARIANCE:					
The FY25 target for number of complaints pending is 500. During the first quarter of FY 25, the agency had 670 complaints pending. Of this amount, approximately 80% of these are substantive complaints that have been sent to the legal division after the investigation has been completed.					
HOW THE AGENCY PLANS TO DEAL WITH THE VARIANCE:					
The agency needs additional staff attorneys to process the substantive complaints that are referred to the legal division in a shorter timeframe. The agency believes that the average complaints pending will continue to exceed the target of 500 for the remainder of the biennium, even assuming the Council is able to maintain full or close-to-full staffing levels. The agency has requested additional staff attorneys in its 26-27 LAR to address this.					
Quarter 2	500.00	633.00	633.00	126.60 % *	475.00 - 525.00
<u>Explanation of Variance:</u> FACTORS CAUSING THE VARIANCE:					
The FY25 target for number of complaints pending is 500. During the second quarter of FY 25, the agency had 633 complaints pending. Of this amount, approximately 80% of these are substantive complaints that have been sent to the legal division after the investigation has been completed.					
HOW THE AGENCY PLANS TO DEAL WITH THE VARIANCE:					
The agency needs additional staff attorneys to process the substantive complaints that are referred to the legal division in a shorter timeframe. The agency believes that the average complaints pending will continue to exceed the target of 500 for the remainder of the biennium, even assuming the Council is able to maintain full or close-to-full staffing levels. The agency has requested additional staff attorneys in its 26-27 LAR to address this.					

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Efficiency Measures					
1-1-1 LICENSING					
1 AVG TIME TO PROCESS APP (DAYS)					
Quarter 1	55.00	29.81	29.81	54.20 % *	52.25 - 57.75
<u>Explanation of Variance:</u> FACTORS CAUSING THE VARIANCE:					
The FY25 target for the average time for license issuance is 55 days. In the first quarter of FY 25, the agency bested this measure by having an average license issuance time of only 30 days.					
HOW THE AGENCY PLANS TO DEAL WITH THE VARIANCE:					
The average time for license issuance for FY 24 was 30 days. This number has remained an average of 30 days, due to the dedication and efficiency of the licensing staff. The agency believes that this target will continue to be met or beat during the biennium assuming the Council is able to maintain full or close-to-full staffing levels. Additionally, the agency requested that this target be lowered to 35 days in its 2026-2027 LAR.					
Quarter 2	55.00	31.92	30.90	56.18 % *	52.25 - 57.75
<u>Explanation of Variance:</u> FACTORS CAUSING THE VARIANCE:					
The FY25 target for the average time for license issuance is 55 days. In the second quarter of FY 25, the agency bested this measure by having an average license issuance time of only 32 days.					
HOW THE AGENCY PLANS TO DEAL WITH THE VARIANCE:					
The average time for license issuance for FY 24 was 30 days. This number has remained an average of 30-31 days, due to the dedication and efficiency of the licensing staff. The agency believes that this target will continue to be met or beat during the biennium assuming the Council is able to maintain full or close-to-full staffing levels. Additionally, the agency requested that this target be lowered to 35 days in its 2026-2027 LAR.					

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Efficiency Measures					
<u>2-1-1 ENFORCEMENT</u>					
1 AVG TIME/COMPLAINT RESOLUTION					
Quarter 1	625.00	309.94	309.94	49.59 % *	593.75 - 656.25

Explanation of Variance: FACTORS CAUSING THE VARIANCE:

The FY25 target for the average time for complaint resolution is 625 days. In the first quarter of FY 25, the agency bested this measure by having an average processing resolution time of 310 days.

HOW THE AGENCY PLANS TO DEAL WITH THE VARIANCE:

The average time for complaint resolution for FY 24 was 312 days. This number has now slightly decreased to an average of 310 days. Even with the dedication and efficiency of the enforcement and legal staff, the agency needs additional staff attorneys to process the substantive complaints that are referred to the legal division in a shorter timeframe. The agency believes that while this target on average will continue to be met or beat during the biennium, the quarterly average may begin to increase, even assuming the Council is able to maintain full or close-to-full staffing levels. The agency has requested additional staff attorneys in its 26-27 LAR to address this. Additionally, the agency has requested that this target be lowered to 375 days in its 2026-2027 LAR.

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1 AVG TIME/COMPLAINT RESOLUTION					
Quarter 2	625.00	288.04	293.81	47.01 % *	593.75 - 656.25

Explanation of Variance: FACTORS CAUSING THE VARIANCE:

The FY25 target for the average time for complaint resolution is 625 days. In the second quarter of FY 25, the agency bested this measure by having an average processing resolution time of 288 days.

HOW THE AGENCY PLANS TO DEAL WITH THE VARIANCE:

The average time for complaint resolution for FY 24 was 312 days. This number has now slightly decreased to an average of 294 days. Even with the dedication and efficiency of the enforcement and legal staff, the agency needs additional staff attorneys to process the substantive complaints that are referred to the legal division in a shorter timeframe. The agency believes that while this target on average will continue to be met or beat during the biennium, the quarterly average may begin to increase, even assuming the Council is able to maintain full or close-to-full staffing levels. The agency has requested additional staff attorneys in its 26-27 LAR to address this. Additionally, the agency has requested that this target be lowered to 375 days in its 2026-2027 LAR.

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