

**Consolidated
Reporting of Opioid-
Use Disorder Related
Expenditures:
Fiscal Year 2020**

**As Required by
Senate Bill 1, 87th Legislature,
Regular Session, 2021 (Article II,
Health and Human Services
Commission, Rider 52)**

**Health and Human Services
Commission**

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1. Introduction

The 2022-23 General Appropriations Act, 87th Legislature, Regular Session, 2021 (Article II, Rider 52) requires the Executive Commissioner of the Health and Human Services Commission (HHSC) to submit to the Legislative Budget Board, the Governor, Senate Finance Committee, and House Appropriations Committee a report that provides information about actual annual expenditures from the previous fiscal year for all opioid-related programs at HHSC, the Department of Family and Protective Services (DFPS), and the Department of State Health Services (DSHS).

Pursuant to Rider 52, HHSC submits this consolidated report of opioid use disorder (OUD) related expenditures for fiscal year 2020. This report includes and outlines all opioid-related expenditures in fiscal year 2020 by program at the method of finance level. The programs included in this report include but are not limited to prevention, treatment, recovery, intervention, and detoxification services. This report also includes the amount distributed by Article II agencies to institutions of higher education for each opioid-related program at the method of finance level (*Appendix A*).

The *Consolidated Report for Opioid-Related Expenditures: Fiscal Year 2020* provides information regarding \$78.1 million in opioid-related expenditures. The \$78.1 million in fiscal year 2020 expenditures is a 12 percent increase in opioid-related expenditures from fiscal year 2019. During fiscal year 2020, programs originating from HHSC Intellectual and Developmental Disability and Behavioral Health Services accounted for \$60.0 million (77 percent) of all Texas Health and Human Services (HHS) opioid-related expenditures, while expenditures on Texas Medicaid client services accounted for \$18.0 million (23 percent) of all HHS opioid-related expenditures. DSHS had \$67,383 in opioid-related expenditures during fiscal year 2020, accounting for less than one percent of all HHS opioid-related expenditures. DFPS had no direct opioid-related expenditures (\$0) in fiscal year 2020.

2. Consolidated Reporting of Opioid-Related Expenditures Summary

Table 1. FY 2020 Expenditures for Opioid-Use Disorder Related Services: Article II Agencies

Article II Agency		Expenditures in All Funds*
Department of Family and Protective Services	\$	-
Department of State Health Services	\$	67,383
Health and Human Services Commission	\$	78,055,447
Total Opioid-Related Expenditures	\$	78,122,830

*Expenditures as of August 5, 2021. Amounts may change until fiscal year close-out is complete. "All Funds" includes all expenditures and is inclusive of both General Revenue and Federal Fund expenditures. A list of all Federal Fund sources used for opioid-related expenditures can be found in Appendix B.

3. Overview of Opioid-Related Expenditures by Program Category

HHS provides a variety of opioid-related services through several programs that span the behavioral health continuum of care. These services include prevention activities, treatment and recovery services, and intervention services that treat OUD. These services are provided through multiple programs, including substance use disorder programs, Texas Medicaid, and Texas Targeted Opioid Response (TTOR) programs.

To provide a programmatic summary of expenditures from these opioid-related services by method of finance, programs and services have been grouped together below by program category in Table 2. Detailed programmatic expenditures by method of finance are provided in Section 4, Fiscal Year 2020 Opioid-Related Expenditures by Program and Method of Finance.

Table 2. FY 2020 Opioid-Related Expenditures by Program Category and Method of Finance

Summary by Service Type Category	General Revenue	All Funds ¹
Community Mental Health Services-Adults	\$-	\$1,302,212
Community Mental Health Crisis Services	\$-	\$302,278
Opioid Crisis Cooperative Agreement	\$-	\$44,777
Prevention Services	\$422,942	\$3,278,890
Intervention Services	\$1,943,129	\$7,266,084
Treatment Services	\$5,474,259	\$47,894,791
Texas Medicaid Client Services - Medical Services	\$3,739,317	\$10,623,061
Texas Medicaid Client Services - Pharmacy Services	\$2,608,580	\$7,410,737
Total Expenditures by Program Category	\$14,188,227	\$78,122,830

¹ "All Funds" includes all expenditures for each program category. "All Funds" expenditures are inclusive of both General Revenue and Federal Fund expenditures. A list of all Federal Fund sources used for opioid-related expenditures can be found in Appendix B.

4. Fiscal Year 2020 Opioid-Related Expenditures by Program and Method of Finance

Department of Family and Protective Services Expenditures

DFPS had no direct opioid-related expenditures (\$0) in fiscal year 2020. DFPS refers persons with opioid-related substance use disorders (SUD) to vendors and/or sub-recipients that contract with HHSC to provide OUD and misuse services. These expenditures of opioid-related services are reported and classified in the *Consolidated Report for Opioid-Related Expenditures: Fiscal Year 2020* as expenditures within the corresponding HHSC program.

Health and Human Services Commission Expenditures

Table 3. Health and Human Services Commission FY 2020 Expenditures

HHSC Agency Budget Strategy	Program	Service Type Category	Summary Description	General Revenue	All Funds ²
A.1 Medicaid Client Services	Opioid Related Medical Services	Medicaid Client Medical Services ³	Provides the following Texas Medicaid SUD treatment benefits that are available to persons who are eligible for Medicaid with an OUD: assessment, medication assisted treatment, residential treatment, individual and group SUD counseling, and residential or outpatient withdrawal management (also known as detoxification). Furthermore, SUD withdrawal management in an inpatient hospital setting may be provided to individuals who meet hospital level of care requirements due to the severity of their withdrawal and/or the severity of co-occurring conditions.	\$3,739,317	\$10,623,061

² "All Funds" includes all expenditures for each program. "All Funds" expenditures are inclusive of both General Revenue and Federal Fund expenditures. A list of all Federal Fund sources used for opioid-related expenditures can be found in Appendix B.

³ For Medicaid client services, this amount reflects costs associated with any medical claim where OUD is the primary diagnosis. It is possible that the costs include claims for services other than the defined Medicaid SUD treatment benefits.

HHSC Agency Budget Strategy	Program	Service Type Category	Summary Description	General Revenue	All Funds
A.1.6 Medicaid Prescription Drugs	Opioid Related Pharmacy Services	Medicaid Client Pharmacy Services ⁴	Provides medications used in the treatment of an OUD that are covered by Texas Medicaid's pharmacy benefits, which are Naltrexone, Buprenorphine, Naloxone (for overdose), and combination Buprenorphine/Naloxone.	\$2,608,580	\$7,410,737
D.2.1 Community Mental Health Services-Adults	Mental Health Adult Opioid Related Programs	Community Mental Health Services-Adults	Provides job development and supported employment services for individuals in recovery from OUD.	\$-	\$1,065,898
D.2.1 Community Mental Health Services-Adults	Mental Health Adult Peer Re-Entry	Community Mental Health Services-Adults	Utilizes recovery coaches to provide peer provided "reach-in" support during incarceration to ensure inmates with OUD transition from a county jail into clinically appropriate community-based care	\$-	\$236,314
D.2.3 Community Health Crisis Services- All Others	Mental Health Crisis: Opioid Response	Community Health Crisis Services	Provides mobile crisis outreach team opioid response services.	\$-	\$302,278

⁴ For Medicaid pharmacy services, Methadone for OUD treatment may only be dispensed in an opioid treatment program under Medicaid's medical benefits and may not be obtained through Medicaid's pharmacy benefits.

HHSC Agency Budget Strategy	Program	Service Type Category	Summary Description	General Revenue	All Funds
D.2.4 Substance Abuse Services	Safe Drug Disposal and Community Awareness	Prevention Services	Provides safe drug disposal initiatives such as drug take back events, drug drop-boxes, and single-use drug disposal pouches. The goal is to reduce the availability of unused medications that can lead to opioid misuse.	\$416,192	\$1,624,776
D.2.4 Substance Abuse Services	Mental Health and Substance Use Provider Training - Prevention	Prevention Services	Develops and markets a statewide program to promote the Texas Prescription Monitoring Program prescriber registration and utilization.	\$-	\$756,211
D.2.4 Substance Abuse Services	Substance Use Disorder Professional Services - Prevention	Prevention Services	Provides professional services for a variety of prevention services, including conducting focus groups to assess the needs of key stakeholders regarding opioid misuse prevention, treatment, and recovery in Texas and the Texas Strategic Prevention Framework for Prescription drugs (SPF-Rx) program. The Texas SPF-Rx program alleviates barriers pharmacists report when counseling patients and provides pharmacists with the materials needed to educate patients receiving controlled substance prescriptions, such as opioids.	\$-	\$353,226

HHSC Agency Budget Strategy	Program	Service Type Category	Summary Description	General Revenue	All Funds
D.2.4 Substance Abuse Services	Medication Management and Wellness with Older Adults	Prevention Services	Partners with the Area Agencies on Aging to serve older adults. Utilizes innovative and evidence-based resources to increase awareness about prescription opioid misuse, offer alternative pain management techniques, prevent or reduce intentional and unintentional drug consumption, and connect existing system infrastructures to compound service benefits to older adult consumers.	\$-	\$537,927
D.2.4 Substance Abuse Services	Human Immunodeficiency Virus (HIV) Outreach and Early Intervention Programs	Intervention Services	Utilizes street outreach work strategies to reduce the transmission of Human Immunodeficiency Virus (HIV) by targeted HIV testing, recovery-support services and risk/harm reduction interventions to individuals who are at high risk for HIV infection due to intravenous drug use or misuse of alcohol or other drugs.	\$-	\$138,915
D.2.4 Substance Abuse Services	Outreach, Screening, and Referral Programs	Intervention Services	Provides coordinated access to a continuum of OUD treatment and recovery support services at Outreach, Screening, Assessment, and Referral Programs.	\$-	\$853,184

HHSC Agency Budget Strategy	Program	Service Type Category	Summary Description	General Revenue	All Funds
D.2.4 Substance Abuse Services	Pregnant Post-Partum Intervention Program ⁵	Intervention Services	Provides targeted outreach efforts to women at risk for having a child with Neonatal Abstinence Syndrome (NAS) with the goal of earlier, increased access to prenatal care and/or SUD treatment services. Incorporates "The Mommies Program," an integrated and collaborative model of care, to increase education, understanding, awareness, and to address the problem of opioid use in pregnant, postpartum women.	\$1,943,129	\$6,273,985
D.2.4 Substance Abuse Services	Adult Opioid Treatment Services	Treatment Services	Increases access to all three U.S. Food and Drug Administration-approved medications for the treatment of OUD (Methadone, Buprenorphine, and extended release Naltrexone) by expanding capacity at existing clinics. Provides reimbursement for communicable disease testing and enables the treatment of co-morbid conditions and psychiatric disorders on site.	\$4,485,692	\$22,522,925
D.2.4 Substance Abuse Services	Office Based Opioid Services	Treatment Services	Increases access to medication assisted treatment (MAT) in a variety of settings outside of the traditional clinic by increasing the number of physicians providing both Buprenorphine and extended release Naltrexone.	\$34,997	\$3,040,021

⁵ Expenditures reported here may include costs for substance use disorders other than opioid use disorders.

HHSC Agency Budget Strategy	Program	Service Type Category	Summary Description	General Revenue	All Funds
D.2.4 Substance Abuse Services	Comprehensive Addiction and Recovery Act Program	Treatment Services	Trains first-responders on opioid overdose prevention and care coordination, disseminating overdose reversal medication to trained first responders, and implementing the Overdose Survivor Outreach Program in emergency departments.	\$-	\$599,184
D.2.4 Substance Abuse Services	Mental Health and Substance Use Provider Training - Treatment	Treatment Services	Develops, implements, and analyzes Opioid Emergency Response pilot programs aimed at decreasing overdose mortality prevalence. Increases the prevalence of recovery initiation by connecting individuals identified as being at high risk for overdose with induction and engagement into MAT, community paramedicine support, recovery support services, and access to Naloxone.	\$-	\$10,009,892

HHSC Agency Budget Strategy	Program	Service Type Category	Summary Description	General Revenue	All Funds
D.2.4 Substance Abuse Services	Neonatal Abstinence Syndrome (NAS) ⁶	Treatment Services	Provides services aimed at reducing incidence, severity, and costs associated with NAS. Provides opioid treatment services (OTS) to pregnant and postpartum opioid-dependent women and expands and integrates communicable disease testing, immunizations, and chronic disease prevention within the context of OTS. Also, provides NAS Recovery Residence Services (RRS), which establishes a peer-operated recovery home to increase the opportunities for a specialized population of adult women to maintain recovery without relapse.	\$906,696	\$1,317,845
D.2.4 Substance Abuse Services	Pregnant Post-Partum Women – Substance Use Disorder Treatment Services⁷	Treatment Services	Enhances and expands opioid treatment services for pregnant and post-partum women.	\$44,428	\$339,997

⁶ Expenditures reported here may include costs for substance use disorders other than opioid use disorders.

⁷ Expenditures reported here may include costs for substance use disorders other than opioid use disorders.

HHSC Agency Budget Strategy	Program	Service Type Category	Summary Description	General Revenue	All Funds
D.2.4 Substance Abuse Services	Recovery Support Services (RSS)	Treatment Services	Provides peer RSS for individuals seeking recovery from OUD at community-based organizations, recovery community organizations, and treatment organizations. Provides engagement and supports for individuals recovering from OUD in existing recovery housing.	\$-	\$3,427,600
D.2.4 Substance Abuse Services	Substance Use Professional Services - Treatment	Treatment Services	Provides professional services for a variety of recovery and treatment services, including overdose prevention education and distribution of overdose reversal medication.	\$-	\$3,972,409
D.2.4 Substance Abuse Services	Opioid Drop-in Center	Treatment Services	Centers provide open access 24 hours a day, seven days a week to individuals seeking to reduce their risk of opioid overdose death and/or seek to initiate medication assisted recovery.	\$-	\$2,649,062
Total HHSC FY 2020 Expenditures				\$14,179,031	\$78,055,447

Department of State Health Services Expenditures

Table 4. Department of State Health Services FY 2020 Expenditures

DSHS Agency Budget Strategy	Program	Service Type Category	Summary Description	General Revenue	All Funds ⁸
A.1.1 Public Health Preparedness and Coordinated Services	Opioid-related Data Dissemination	Opioid Crisis Cooperative Agreement	Create meaningful data visualizations for opioid use and overdoses including overdose deaths, emergency department visits, Poison Control Network calls, and prescription dispensation data to publish on the agency's public website, Texas Health Data.	\$-	\$41,109
A.1.1 Public Health Preparedness and Coordinated Services	Division of Regional and Local Health Operations	Opioid Crisis Cooperative Agreement	Provides funding to advance the understanding of the opioid overdose epidemic and scale up prevention and response activities to make an immediate impact and save lives.	\$-	\$3,668
A.2.2 HIV/Sexually Transmitted Diseases Prevention	Tuberculosis (TB), HIV, and Sexually Transmitted Diseases Section	Prevention Services	Purchases of Naloxone for overdose prevention efforts.	\$6,750	\$6,750

⁸ "All Funds" includes all expenditures for each program. "All Funds" expenditures are inclusive of both General Revenue and Federal Fund expenditures. A list of all Federal Fund sources used for opioid-related expenditures can be found in Appendix B.

DSHS Agency Budget Strategy	Program	Service Type Category	Summary Description	General Revenue	All Funds
A.2.2 HIV/Sexually Transmitted Diseases Prevention	TB, HIV, and Sexually Transmitted Diseases Section	Treatment Services	Provides Ryan White Part B Substance Abuse-Outpatient services. ⁹	\$2,446	\$15,856
Total DSHS FY 2020 Expenditures				\$9,196	\$67,383

⁹ Expenditures reported here may include costs for substance use disorders other than opioid use disorders.

List of Acronyms

Acronym	Full Name
DFPS	Department of Family and Protective Services
DSHS	Department of State Health Services
FY	Fiscal Year
HHS	Health and Human Services
HHSC	Health and Human Services Commission
HIV	Human Immunodeficiency Virus
IDD-BH	Intellectual and Developmental Disabilities and Behavioral Health Services
MAT	Medication Assisted Treatment
NAS	Neonatal Abstinence Syndrome
OUD	Opioid Use Disorder
OTS	Opioid Treatment Services
RRS	Recovery Residence Services
RSS	Recovery Support Services
SPF-Rx	Strategic Prevention Framework for Prescription Drugs
SUD	Substance Use Disorder
TB	Tuberculosis
TTOR	Texas Targeted Opioid Response

Appendix A. Expenditures for Opioid-Related Services by Institutions of Higher Education

Rider 52 requires the report on opioid-related expenditures to provide expenditures for the amounts distributed by Article II agencies to institutions of higher education for opioid-related services by program at the method of finance level. The following table details program expenditures by universities at the method of finance level. The \$21.6 million in expenditures by universities on opioid-related services in fiscal year 2020 is a subset of the \$78.1 million spent on opioid-related expenditures by HHSC, DSHS, and DFPS.

Expenditures for Opioid-Related Services: Institutions of Higher Education

Table 5. FY 2020 Expenditures for Opioid-Related Services: Institutions of Higher Education by Program Service Type and Method of Finance

HHSC Agency Budget Strategy	Program	Service Type Category	Summary Description	General Revenue	All Funds ¹⁰
D.2.4 Substance Abuse Services	Safe Drug Disposal and Community Awareness	Prevention Services	Provides safe drug disposal initiatives such as drug take back events, drug drop-boxes, and single-use drug disposal pouches. The goal is to reduce the availability of unused medications that can lead to opioid misuse. <ul style="list-style-type: none"> University of Houston 	\$416,192	\$1,624,776
D.2.4 Substance Abuse Services	Mental Health and Substance Use Provider Training - Prevention	Prevention Services	Develops and markets a statewide program to promote Texas Prescription Monitoring Program prescriber registration and utilization. <ul style="list-style-type: none"> University of Texas at Austin 	\$-	\$756,211

¹⁰ "All Funds" includes all expenditures for each program. "All Funds" expenditures are inclusive of both General Revenue and Federal Fund expenditures. A list of all Federal Fund sources used for opioid-related expenditures can be found in Appendix B.

HHS Agency Budget Strategy	Program	Service Type Category	Summary Description	Revenue	All Funds
D.2.4 Substance Abuse Services	Substance Use Disorder Professional Services - Prevention	Prevention Services	<p>Provides professional services for a variety of prevention services, including conducting focus groups to assess the needs of key stakeholders regarding opioid misuse prevention, treatment, and recovery in Texas and the Texas SPF-Rx program. The Texas SPF-Rx program alleviates barriers pharmacists report when counseling patients and provides pharmacists with the materials needed to educate patients receiving controlled substance prescriptions, such as opioids.</p> <ul style="list-style-type: none"> University of Houston 	\$-	\$353,226
D.2.4 Substance Abuse Services	Medication Management and Wellness with Older Adults	Prevention Services	<p>Partners with the Area Agencies on Aging to serve older adults. Utilizes innovative and evidence-based resources to increase awareness about prescription opioid misuse, offer alternative pain management techniques, prevent or reduce intentional and unintentional drug consumption, and connect existing system infrastructures to compound service benefits to older adult consumers.</p> <ul style="list-style-type: none"> Texas Tech University 	\$-	\$798

HHS Agency Budget Strategy	Program	Service Type Category	Summary Description	Revenue	All Funds
D.2.4 Substance Abuse Services	Pregnant Post-Partum Intervention Program ¹¹	Intervention Services	Provides targeted outreach efforts to women at risk for having a child with NAS with the goal of earlier, increased access to prenatal care and/or SUD treatment services. Incorporates "The Mommies Program," an integrated and collaborative model of care, to increase education, understanding, awareness, and to address the problem of opioid use in pregnant, postpartum women. <ul style="list-style-type: none"> University of Texas at Arlington 	\$83,786	\$485,101
D.2.4 Substance Abuse Services	Office Based Opioid Services	Treatment Services	Increases access to MAT in a variety of settings outside of the traditional clinic by increasing the number of physicians providing both Buprenorphine and extended release Naltrexone. <ul style="list-style-type: none"> University of Texas Health Science Center at San Antonio 	\$-	\$1,522,923

¹¹ Expenditures reported here may include costs for substance use disorders other than opioid use disorders.

HHS Agency Budget Strategy	Program	Service Type Category	Summary Description	Revenue	All Funds
D.2.4 Substance Abuse Services	Comprehensive Addiction and Recovery Act program	Treatment Services	Trains first-responders on opioid overdose prevention and care coordination, disseminating overdose reversal medication to trained first responders, and implementing the Overdose Survivor Outreach Program in emergency departments. <ul style="list-style-type: none"> University of Texas Health Science Center at San Antonio 	\$-	\$494,388
D.2.4 Substance Abuse Services	Mental Health and Substance Use Provider Training - Treatment	Treatment Services	Develops, implements, and analyzes Opioid Emergency Response pilot programs aimed at decreasing overdose mortality prevalence. Increases the prevalence of recovery initiation by connecting individuals identified as being at high risk for overdose with induction and engagement into MAT, community paramedicine support, recovery support services, and access to Naloxone. <ul style="list-style-type: none"> University of Texas Health Science Center at San Antonio UT Health Science Center Houston 	\$-	\$9,584,850

HHS Agency Budget Strategy	Program	Service Type Category	Summary Description	Revenue	All Funds
D.2.4 Substance Abuse Services	Neonatal Abstinence Syndrome (NAS) ¹²	Treatment Services	<p>Services aimed at reducing incidence, severity, and costs associated with NAS. Provides OTS to pregnant and postpartum opioid-dependent women and expands and integrates communicable disease testing, immunizations, and chronic disease prevention within the context of OTS. Also, provides NAS RRS, which establishes a peer-operated recovery home to increase the opportunities for a specialized population of adult women to maintain recovery without relapse.</p> <ul style="list-style-type: none"> University of Texas Health Science Center at San Antonio 	\$667,979	\$667,979
D.2.4 Substance Abuse Services	Recovery Support Services (RSS)	Treatment Services	<p>Provides peer RSS for individuals seeking recovery from OUD at community-based organizations, recovery community organizations, and treatment organizations. Provides engagement and supports for individuals recovering from OUD in existing recovery housing.</p> <ul style="list-style-type: none"> University of Texas at Austin 	\$-	\$333,000

¹² Expenditures reported here may include costs for substance use disorders other than opioid use disorders.

HHS Agency Budget Strategy	Program	Service Type Category	Summary Description	Revenue	All Funds
D.2.4 Substance Abuse Services	Substance Use Professional Services - Treatment	Treatment Services	Provides professional services for a variety of recovery and treatment services, including overdose prevention education and distribution of overdose reversal medication. <ul style="list-style-type: none"> University of Texas at Austin 	\$-	\$3,903,713
D.2.4 Substance Abuse Services	Opioid Drop-in Center	Treatment Services	Centers provide open access 24 hours a day, seven days a week to individuals seeking to reduce their risk of opioid overdose death and/or seek to initiate medication assisted recovery. <ul style="list-style-type: none"> University of Texas Health Science Center at San Antonio 	\$-	\$1,891,127
Total FY 2020 Expenditures				\$1,167,957	\$21,618,092

Appendix B. Federal Funds Sources Used for Opioid Related Expenditures

Table 6. Appendix B. Federal Funds Sources Used for Opioid Related Expenditures for FY 2020

Federal Grant	Catalog of Federal Domestic Assistance (CFDA) Number¹³
State Targeted Response to the Opioid Crisis Grants	93.788
State Opioid Response Grants	93.788
Substance Abuse Prevention and Treatment Block Grant	93.595
First Responders-Comprehensive Addiction and Recovery Act	93.243
Strategic Prevention Framework for Prescription Drugs	93.243

¹³ A CFDA number is a number assigned to most grants and cooperative agreements funded by the Federal government.