

Local Impact on Proposed State & Federal Budget Cuts <\$7 Million>* - FY 2012

* These are ATCIC's best estimates of total impact without considering any potential acceptance of exceptional items by HAC or SFC.

Impact on Integral Care 2012

Mental Health

- With 1,300 people waiting for services, an estimated **total of 3,300 individuals** will subsequently be referred to expensive service alternatives such as ER's and jails
- 1,750 out of 7,850 chronically mentally ill adults currently receiving treatment will be transitioned out of services (22.3%, \$2.2M)
- 250 children who out of 2,000 currently receiving mental health treatment and supports will be transitioned out of services (12.5%, \$677,000)

Crisis Services

- \$355,000 reduction for Crisis Services (6%)
- State hospitals are now reducing the level of care for 120 beds
- Additional 4% reduction in 2012
- Provision to privatize one state hospital

Impact on Integral Care 2012

Developmental Disabilities

- 600 individuals of 1,550 who are currently receiving services will need to be transitioned out of services (38.7%, \$2.9M)
- 180 of 600 young children in the ECI program will be transitioned to other services over the course of a year (30%, \$273,000)
- Proposed rider to close one or two state schools

Impact on Integral Care 2012

Texas Correctional Office on Offenders with Medical or Mental Impairments

- All funding for juvenile programs; Appx. 160 individuals and their families impacted each year (100%, \$360,000)
- Almost half for adult programs (\$93,000)

Substance Use

- \$188,100 reduction in funds for services (8%)

Additional Areas of Focus

As of 3/4, the Texas Legislature has filed 3,510 bills, of which **147** are related to behavioral health and developmental disabilities

Strategic legislative collaborations with:

- Central Health
- Community Action Network (CAN)
- Mental Health America Texas (MHAT)
- Texas Council of Community Centers
- NAMI
- One Voice
- Travis County Criminal Justice

Federal Impact/Considerations

Medicaid Cuts: 37% of Integral Care consumers on Medicaid; fewer providers willing to participate, less consumer choice

Healthcare Reform:

- FQBHC's
- Electronic Health Record

Community Mental Health Services Block Grant: Major funding source for state/local government health systems serving adults and children at-risk of or experiencing mental illness (\$1.9 M)*

*Included in previously discussed reductions.

Legislative Resource Center

- Resources for advocates and testimony form
- Bill tracking and resources
- Information on priorities, cuts and sister agencies

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Legislative Resource Center

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The start of the 82nd Legislative Session is January 11, 2011 and Integral Care is committed to educating the community, its leaders and lawmakers on the importance and value of the services it provides. Increasing the general understanding of Integral Care's services and the resulting public benefits that result help officials make sound decisions on policies that impact us and those we serve. Integral Care works collaboratively with the **Texas Council of Community Centers** to engage the community and stakeholders to participate in providing access to high-quality, cost-effective community-based treatment and supports, but **does not lobby in accordance with Texas law**.

Guiding Principals and Critical Issues for the 82nd Legislative Session
 Click here to view a current list of critical behavioral health and developmental disabilities issues Integral Care and guiding principals adopted by Integral Care's Board of Trustees and affiliates - the Mental Health Task Force and New Milestones Foundation. Also included are legislative priorities from other local supporting organizations.

Take Action: Advocate Now!
 Organized grassroots and "grassstops" response from our community and people like you translates power into effective advocacy. **Click here** to see how you can help.

Tracking Legislation
 Integral Care works closely with the Texas Council of Community Centers to monitor and respond to the latest policy developments and ensure fair consideration of behavioral healthcare needs as well as champion legislation that effectively serves local communities. This is done by closely tracking legislation. **Click here** to see a current list of bills we are following.

Board of Trustees

Guidance Principles for Fiscal Year 2012 Budget Preparation

1. Ensure stakeholder participation (consumers, families, employees, advisory committees, and providers) in the budget process.
2. Budget operationalizes Strategic Plan.
3. Budget for consumer-driven services reflecting quality, access, best practices, and best value (including family, significant others, and trained volunteers in treatment of consumers).
4. Commitment to maintenance of high quality, effective core services and critical infrastructure from which we can grow into our desired future.
5. Maintain organizational alignment with funding and finance requirements.

Guidance Principles for Fiscal Year 2012 Budget Preparation (Continued)

6. Maximize resource development and community collaborations to meet current and emerging community needs.
7. Budget compensation package for all employees within available resources.
8. Fund Balance expenditures are intended for bridge or one time costs.
9. All the above principles may be affected by Legislative and other financial impacts.
10. Flexibility and agility in budgeting process will be necessary in our current environment.

FY 2012 Planning and Budget Development Calendar

Month	Development Phase	Staff Lead Position	Completion Date
February	<ul style="list-style-type: none"> ➤ Board Training on Financial Challenges for <u>FY2012</u> ➤ Finance Board Committee review and approve Board's Guidance Principles and Planning Calendar for <u>FY2012 Budget</u> ➤ Present Board Guidance Principles & Planning Calendar to Board of Trustees for review and approval 	<ul style="list-style-type: none"> ➤ <u>EMT/Division Directors</u> ➤ <u>COO/CFO</u> 	
March	<ul style="list-style-type: none"> ➤ Begin Center RFP process for <u>Centerwide Purchasing</u> (i.e. employee health benefits, Property and General Liability, etc.) ➤ <u>EMT Employee Benefit Committee</u> report findings ➤ Human Resource Board Committee provide staff direction for <u>Employee Health Insurance RFP</u> ➤ Conduct <u>PNAC Budget Forum</u> ➤ Informational update to Finance Committee on progress of <u>FY2012 Budget process</u> 	<ul style="list-style-type: none"> ➤ <u>COO/CFO</u> ➤ <u>General Counsel</u> ➤ <u>EMT</u> ➤ <u>General Counsel</u> ➤ <u>COO/CFO</u> ➤ <u>COO/CFO</u> 	
April	<ul style="list-style-type: none"> ➤ Describe Collaborations and Linkages ➤ Conduct Forum with Consumer Council and Voice Committee ➤ Conduct Staff Forums to present Budget challenges and solicit staff input ➤ Informational update to Finance Committee on progress of <u>FY2012 Budget process</u> 	<ul style="list-style-type: none"> ➤ Director of Network Development ➤ <u>COO/CFO</u> ➤ Executive Director ➤ <u>COO/CFO</u> ➤ <u>COO/CFO</u> 	

FY 2012 Planning and Budget Development Calendar (Continued)

Month	Development Phase	Staff Lead Position	Completion Date
May	➤ Conduct environmental scan on Legislative activity	➤ Director of Communications	
	➤ Conduct Community Budget Forum	➤ COO/CFO ➤ Director of Communications	
	➤ Prepare Budget Analysis for base of <u>FY2012 Budget</u>	➤ COO/CFO	
	➤ Informational update to Finance Committee on progress of <u>FY2012 Budget process</u>	➤ COO/CFO	
June	➤ Link Divisional Plans to Strategic Plan	➤ <u>EMT/Division Directors</u>	
	➤ Receive and obtain Board guidance on preliminary cost estimates for Employee Benefits and Center Insurance	➤ COO/CFO ➤ General Counsel	
	➤ Informational update to Finance Committee on progress of <u>FY2012 Budget process</u>	➤ COO/CFO	
July	➤ Receive <u>DSHS/DADS Contract Instructions & Allocation</u>	➤ Executive Director	
	➤ Complete Unit Budget Worksheets	➤ <u>EMT/Division Directors</u>	
	➤ <u>EMT Review/Approve and resolve Budget recommendation for Board approval</u>	➤ <u>EMT/Division Directors</u>	
	➤ Prepare Budget proposal for Board presentation	➤ COO/CFO	
	➤ Informational update to Finance Committee on progress of <u>FY2012 Budget process</u>	➤ COO/CFO	
August	➤ Board Work Session – present budget & obtain Board approval of <u>FY2012 Budget</u>	➤ COO/CFO	
	➤ Board of Trustees review/approve <u>DSHS/DADS Contracts</u>	➤ COO/CFO	
	➤ Prepare <u>DSHS/DADS Contract and Attachments</u>	➤ COO/CFO	

Guidance Principle #6

Maximize resource development and community collaborations to meet current and emerging community needs.

