

Manager Kitchen's DRAFT Budget Amendment

- (1) Amend Fiscal Year 2024 Budget Detail, Schedule B as follows:
"Increase Purchased Health Services, Specialty Care: Behavioral Health by \$7 million (to \$20,675,000) and as necessary, reduce Healthcare Delivery Contingency Reserves up to \$7 million (to \$382,595,303)."

- (2) Amend Resolution Adopting the Fiscal Year 2024 Budget by adding the following language to Paragraph B, subsection a.ii:
"Enhance behavioral health and substance use treatment integration into comprehensive care models, including health-related support for diversion or deflection services in conjunction with other local efforts. In addition, increase the funding amount in Integral Care's FY2023 service agreement by \$7 million for program services that intersect and align with both Central Health's and Integral Care's missions to enhance services for low income residents and improve health equity. The Central Health CEO will determine appropriate program services in collaboration with the Integral Care CEO and report to the Board of Managers by October 4th the programs identified and funded as advancing the missions of both organizations. Central Health will work with Integral Care to include programs and services such as the following:
 - Crisis Hotline Services
 - Health Equity Through CCBHC Project (prioritizes expanded access to integrated system of care to address population health disparities)
 - Continued Mobile Crisis Outreach Teams (MCOT) and System of Care Services
 - Mood Treatment Center Services (intensive OP services to individuals with bipolar disorder)
 - Expanded Community Mental Health Center Services (to address continued growth of population and community needs)
 - Wellness Services (nutrition and tobacco cessation for individuals with SMI)

- (3) Amend Resolution Adopting the Fiscal Year 2024 Budget by adding the following language to Paragraph C, in a new subsection (e).

(e) Considering recent fiscal challenges facing Integral Care, Central Health staff will regularly coordinate with Integral Care to develop approaches to avoid disruptions or delays in the mental and behavioral health services for the low-income population in Travis County. Central Health staff will take steps to avoid, as expeditiously as possible, such service disruptions to eligible, low-income persons and may utilize additional contingency reserves to do so. Central Health staff will report to the Board of Managers Budget Committee on a regular basis any allocation of reserves for this purpose, with the first report occurring at the next Budget Committee meeting. This section is intended to take effect if the additional funding specified in Paragraph B. subsection ii.a. is insufficient to avoid disruptions or delays in services.

