

Senate Finance Committee Decision Document
 Senator Kolkhorst, Workgroup Chair on Article II
 Members: Senators Campbell, Flores, Watson.

Decisions as of February 27, 2019 @ 1:00 PM

LBB Manager: Liz Prado

Article II Health and Human Services Total, II Health and Human Services Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Department of Family and Protective Services (530)								
Total, Outstanding Items / Tentative Decisions	\$ 333,771,934	\$ 357,331,114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1,068.1	1,129.2	0.0	0.0	0.0	0.0	0.0	0.0
Department of State Health Services (537)								
Total, Outstanding Items / Tentative Decisions	\$ 117,202,892	\$ 119,589,121	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	79.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0
Health and Human Services Commission (529)								
Total, Outstanding Items / Tentative Decisions	\$ 3,975,134,876	\$ 7,126,836,242	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Special Provisions Relating to All Health and Human Services Agencies								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total, Outstanding Items / Tentative Decisions	\$ 4,426,109,702	\$ 7,603,756,477	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Article II Health and Human Services Total, II Health and Human Services Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Total GR & GR-Ded Adopted Items less Cost-out	\$ 4,426,109,702	\$ 7,603,756,477	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalents / Tentative Decisions	1,147.1	1,207.2	0.0	0.0	0.0	0.0	0.0	0.0

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Technical Adjustments:								
1. Reinstatement base request for child care facility investigators and other direct delivery staff. (129.2/129.2 FTEs).	\$ 15,671,092	\$ 15,909,022						
2. Reinstatement base request for other direct delivery staff. (26.0/26.0 FTEs).	\$ 3,857,058	\$ 4,276,616						
3. Restore funding and capital budget authority for Seat Management. Also, revise Rider 2, Capital Budget.	\$ 3,747,882	\$ 4,114,959						
4. Revise Rider 27, Informational Listing and Limitations: Foster Care Rates, to include the rate for Temporary Emergency Placements at \$400.72.	\$ -	\$ -						
5. Revise Performance Measure Targets for the following key performance measures: Average Number of FPS-Paid Days of Foster Care per Month; Average Number of Children Provided Adoption Subsidy per Month; and Average Monthly Number of Children: Permanency Care Assistance.	\$ -	\$ -						
Agency Requests:								
1. Funding to maintain certain caseloads. (\$88.0 million GR/\$95.2 million AF). (659.5/660.5 FTEs).								
b. Funding and staff to achieve certain 2018-19 GAA caseload ratios in Child Protective Services (CPS). (398.7/391.5 FTEs).	\$ 51,343,462	\$ 57,005,937						

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	c. Funding and staff to achieve statewide intake (SWI) caseload hold time of 8.5 minutes. (56.9/56.9 FTEs). Funding would provide FTEs in the following areas: SWI functional units (45.0); Employee Development (6.0); Workforce Management and Supporting Staff (4.0); and HHSC Administrative Support Services (1.9).	\$ 6,867,632	\$ 7,094,115						
	d. Funding and staff to maintain average daily caseload per worker (in-home) ratio in Adult Protective Services (APS) of 30 in fiscal year 2020 and 30.9 in fiscal year 2021. (48.7/56.9 FTEs). Funding would provide FTEs in the following areas: APS Functional Units (45.0/50.0); Operations Support (2.0/2.0); HHSC Administrative Support Services (1.7/1.9).	\$ 6,500,975	\$ 6,781,926						
2.	Funding to meet increased demand for purchased client services and foster care payments in CPS. (\$59.7 million GR/\$66.1 million AF).								
	a. Preparation for Adult Living (PAL) Purchased Services.	\$ 1,000,000	\$ 1,000,000						
	b. Adoption Purchased Services.	\$ 10,649,741	\$ 10,649,741						
	c. Post-Adoption/Post-Permanency Purchased Services.	\$ 3,314,277	\$ 3,314,277						
	d. Other CPS Purchased Services.	\$ 11,935,002	\$ 11,993,852						
	e. Substance Abuse Purchased Services.	\$ 26,497,702	\$ 26,497,702						
	f. Agency estimated foster care payments and caseload growth. SB 1 includes \$1,046.0 million in All Funds for foster care payments.	\$ 6,317,166	\$ 12,677,467						

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3.	Funding and staff to expand capacity for various agency operations. (\$10.5 million GR/\$11.5 million AF). (69.0/69.0 FTEs).								
	a. DFPS contract oversight and monitoring staff. (37.0/37.0 FTEs). Funding would provide FTEs in the following areas: CPS Procurement (24.0); Program Operations (2.0); Prevention and Early Intervention (6.0); Contract Oversight and Support division (4.0); and General Counsel (1.0).	\$ 5,180,957	\$ 5,588,157						
	b. Funding and staff to address caseload growth and improve managerial oversight.								
	1. New Regional Attorneys. (10.0/10.0 FTEs).	\$ 2,144,238	\$ 2,144,238						
	2. Provide an average of \$5,500 in annual salary increases and reclassifications of 19.0 Regional Attorney IVs and 7.0 Attorney Vs.	\$ 143,335	\$ 143,335						
	c. Funding and staff to meet increased data requests and improve systems analysis. (9.0/9.0 FTEs). Funding would provide FTEs in the following areas: Data and Decision Support (5.0); Systems Improvement (2.0); and Employee Development (2.0).	\$ 1,304,746	\$ 1,436,046						
	d. Funding and staff to develop a secondary trauma program and supports for caseworkers. (13.0/13.0 FTEs).	\$ 1,766,240	\$ 1,939,261						
4.	Salary increase for APS and SWI frontline staff to improve retention. (\$23.1 million GR/\$23.9 million AF).								

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a.	Provide \$12,000 for annual salary increases for frontline workers; \$2,500 annual retention bonus for investigator caseworkers; and 20 percent salary increases for supervisors.	\$ 17,224,410	\$ 17,830,652						
b.	Provide \$6,000 annual salary increase for frontline staff.	\$ 4,252,528	\$ 4,329,992						
c.	Provide annual salary increase of \$12,000 for new APS staff included in Maintain Caseload Item 1 d.	\$ 1,109,172	\$ 1,148,212						
d.	Provide \$6,000 annual salary increase for new SWI staff included in Maintain certain caseloads Item 1 c.	\$ 538,296	\$ 548,100						
5.	Funding and staff for CPS initiatives and operations. (\$17.9 million GR/\$19.7 million AF). (122.0/122.0 FTEs).								
a.	Preparation for Adult Living (PAL) staff and Regional Youth Specialists for independent living assessments. (18.0/18.0 FTEs). Funding would provide FTEs in the following areas: PAL Specialist (10.0); CPS Supervisor (1.0); and Regional Youth Specialists (7.0).	\$ 2,515,717	\$ 2,601,503						
b.	CPS frontline staff to meet increased workload. (non-caseworkers, 99.0/99.0 FTEs).	\$ 10,845,600	\$ 11,990,698						
c.	New rate of \$51.22 per day for Supervised Independent Living (SIL) to provide additional case management.	\$ 1,314,078	\$ 1,794,749						
d.	Funding to meet increased residential behavioral treatment slots for post-adoption/post-permanency services.	\$ 2,540,684	\$ 2,540,684						
e.	Medical services well-being staff to assist CPS staff, caregivers, and health care needs. (5.0/5.0 FTEs).	\$ 719,794	\$ 797,132						

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6.	Funding and staff for current Community-based Care (CBC) Regions 3B, 2 and 8A and four additional regions. (\$73.9 million GR/\$79.1 million AF) (87.0/147.0 FTEs).								
	a. Start-up funding for Stage I in 4 regions (\$977,000 per region) and Stage II-case management in 7 regions (amount to be determined), including current and new regions.	\$ 24,710,929	\$ 27,478,265						
	b. Network support payments in current and additional CBC regions.	\$ 25,116,178	\$ 25,116,178						
	c. Funding for Child and Adolescent Needs and Strengths (CANS) Assessment in each CBC region.	\$ 971,571	\$ 971,571						
	d. Funding for increased contract process and outcome evaluations.	\$ 305,000	\$ 305,000						
	e. Funding and staff for infrastructure and oversight in additional CBC regions. (87.0/147.0 FTEs). Funding provide FTEs in the following areas: Contract Management Staff (11.0); Case Management Oversight and Technical Support Staff (101.0); and Implementation Support (35.0).	\$ 15,890,692	\$ 17,585,913						
	f. Funding for additional network support payments to begin Stage II-case management in Region 3B.	\$ 6,883,637	\$ 7,654,524						
7.	Funding for CPS staff and investigations staff to improve outcomes and support staff. (\$9.4 million GR/\$9.7 million AF) (71.0/71.0 FTEs).								

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a.	Child Care Investigations staff (13.0/13.0 FTEs) to decrease average caseload and increase case closure times.	\$ 1,678,465	\$ 1,688,759						
b.	Screeener staff (7.0/7.0 FTEs) to reduce caseloads, turnover and improve investigation quality.	\$ 960,124	\$ 1,066,880						
c.	Child safety specialists (8.0/8.0 FTEs) to review high risk cases.	\$ 986,423	\$ 1,096,099						
d.	Child Protective Investigation risk managers (4.0/4.0 FTEs) to support investigations and program management.	\$ 571,709	\$ 635,120						
e.	Crime Analysts to expand the crime analyst pilot program for caseworker safety. (34.0/34.0 FTEs).	\$ 3,948,919	\$ 4,034,313						
8.	Funding and staff to expand prevention service programs. (\$30.0 million GR) (10.0/10.0 FTEs).								
a.	Expand Healthy Outcomes through Prevention and Early Support (HOPES) to more regions. (2.0/2.0 FTEs).	\$ 9,704,050	\$ 9,704,994						
b.	Expand Texas Nurse-Family Partnership (TNFP) to more regions. (2.0/2.0 FTEs).	\$ 5,814,838	\$ 5,815,782						
c.	Expand Community Youth Development (CYD) to more regions. (1.0/1.0 FTEs).	\$ 4,223,525	\$ 4,223,999						
d.	Expand Services to At Risk Youth (STAR) to more regions. (1.0/1.0 FTEs).	\$ 9,336,217	\$ 9,336,687						
e.	Resources for Runaway Youth Hotline (RYH)/Targeted Public Awareness Campaign. (4.0/4.0 FTEs).	\$ 903,387	\$ 919,814						
9.	Additional funding for expenses that may be assessed against DFPS from MD Lawsuit. (\$22.5 million GR/\$23.5 million AF) (80.6/80.7 FTEs).								

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a.	Quality Child Care Investigations staff to assess and route reports of abuse/neglect. (13.0/13.0 FTEs).	\$ 1,957,873	\$ 2,059,597						
b.	Training staff to train caseworkers and caregivers on recognizing and reporting abuse. (14.0/14.0 FTEs).	\$ 2,224,408	\$ 2,443,865						
c.	Additional staff to assess and aid placement staff and conservatorship workers in making placements. (24.0/24.0 FTEs).	\$ 3,439,987	\$ 3,818,062						
d.	Additional staff to improve timeliness of face-to-face contacts by child care investigations. (17.0/17.0 FTEs).	\$ 1,988,751	\$ 2,002,987						
e.	Training staff and systems support to improve understanding of child sexual abuse and victimization. (3.0/3.0 FTEs).	\$ 407,072	\$ 449,282						
f.	Staff for systems enhancements to track child victims. (3.6/3.7 FTEs).	\$ 1,454,829	\$ 1,696,655						
g.	Staff to create and maintain reporting and tracking requirements. (6.0/6.0 FTEs).	\$ 991,566	\$ 1,078,395						
h.	Ongoing litigation costs.	\$ 10,000,000	\$ 10,000,000						
Agency Revision and Addition Requests:									
10.	Revise Rider 13, Reimbursement of Advisory Committee Members, to authorize the allocation of \$20,000 to the Parent Collaboration Group, instead of \$3,000 (no additional funding required, request for authority only).	\$ -	\$ -						

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11.	Revise Rider 27, Informational Listing and Limitations: Foster Care Rates, to update daily payment rates for Single Source Continuum Contractors for catchment areas 8A and 2 to approved amounts and to identify a rate for new catchment areas. Cost TBD.	\$ -	\$ -						
12.	Revise Rider 28, Cash Flow Contingency, so that the cash flow contingency is no longer dependent on federal reimbursement.	\$ -	\$ -						
13.	Add rider to grant DFPS appropriation authority to spend funds collected from financial penalties on residential child-care facilities for the purposes of awarding incentives. Cost TBD.	\$ -	\$ -						
14.	Revise Rider 5, Foster Care Payments, Adoption Subsidies, and Permanency Care Assistance Payments to allow DFPS to transfer funds into or out of Strategy B.1.9, Foster Care Payments, and B.1.10, Adoption Subsidy and Permanency Care Assistance Payments, contingent on notification in lieu of requiring written approval.	\$ -	\$ -						
15.	Revise Rider 7, Limitation on Expenditures for Texas Workforce Commission (TWC) Contracted Day Care, to allow DFPS to transfer funds into or out of Strategy B.1.3, TWC Contracted Day Care, contingent upon notification in lieu of written approval.	\$ -	\$ -						

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16.	Revise Rider 10, Limitation on Transfers: CPS and APS Direct Delivery Staff, regarding CPS and APS Direct Delivery Staff, to allow DFPS to transfer funds or FTEs contingent on providing notification in lieu of written approval.	\$ -	\$ -						
17.	Revise Rider 18, Limitation on Transfers: Relative Caregiver Payments, to allow DFPS to transfer funds into or out of Strategy B.1.11, Relative Caregiver Payments, contingent upon notification in lieu of written approval.	\$ -	\$ -						
18.	Revise Rider 6, Other Reporting Requirements, to change the due date to submit its quarterly updates on certain expenditures and performance measure targets from one month after the quarter to two months.	\$ -	\$ -						
19.	Revise Rider 16, Community-based Care, to change the due date for DFPS's reports on Community-based Care from February 1 to March 31 and from August 1 to September 30.	\$ -	\$ -						
20.	Revise Rider 25, Utilization of Appropriate Levels of Care in Foster Care; Reporting Requirements, to change the due date to submit quarterly reports on utilization trends in foster care from 30 days within the end of the fiscal quarter to 60 days.	\$ -	\$ -						
Total, Outstanding Items / Tentative Decisions		\$ 333,771,934	\$ 357,331,114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
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Agency Requests:								
1. Funding for the state public health laboratory (\$59.7 million in GR/\$62.1 million in AF; 12.0/11.0 FTEs).								
a. Address agency's laboratory budget shortfall for public health testing including testing with no payor source, increase in testing demand, and inflation of equipment.	\$17,549,338	\$17,549,338						
b. Fully implement X-ALD newborn screening.	\$5,341,229	\$7,727,458						
c. Continue lab repairs and renovations; purchase lab equipment and software; and hire additional staff to meet increasing lab demand (12.0/11.0 FTEs). Also, revise Rider 2, Capital Budget.								
1. Repair for Austin laboratory generator and renovation for South Texas and Austin laboratories including new roofs, water proofing, boiler/chiller and HVAC repairs. Also, revise Rider 2, Capital Budget.	\$10,920,000	\$10,920,000						
2. Upgrade Laboratory Information Management Software (LIMNS) applications including LabWorks and LabWare. Also, revise Rider 2, Capital Budget.	\$5,888,099	\$5,888,099						
3. Acquisition of miscellaneous laboratory equipment. Also, revise Rider 2, Capital Budget.	\$918,000	\$918,000						
4. Staff to meet increasing testing volume and ensure system maintenance and modifications.	\$5,035,322	\$5,035,322						

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d.	Purchase emergency generator for the Austin Laboratory using the Master Lease Payment Program administered by the Texas Public Finance Authority. (Cost for outright purchase of generator is \$12.0 million.) Also, revise Rider 2, Capital Budget.	\$5,661,094	\$5,661,094						
e.	Increase salaries for 318.0 FTEs in 21 laboratory classifications to match market value, including chemists, microbiologists, molecular biologists, and medical technologists.	\$8,379,646	\$8,379,646						
2.	Funding and staff to address maternal mortality and morbidity in Texas (\$7.0 million in GR, 8.0/8.0 FTEs).								
a.	Implement maternal safety initiatives statewide by increasing TexasAIM efforts using the Alliance for Innovation in Maternal (AIM) Safety bundles and providing stipends to hospitals for additional equipment to full implement AIM (6.0/6.0 FTEs).	\$2,660,000	\$2,660,000						
b.	Implement a community health worker care coordination pilot program for women of childbearing age to establish and track outcomes for use of maternal care coordination during routine prenatal care (2.0/2.0 FTEs).	\$2,340,000	\$2,340,000						
c.	Increase public awareness and prevention activities by enhancing provider and community understanding about maternal health risk factors and preventive measures.	\$2,000,000	\$2,000,000						
3.	Increase quality and security of vital events records (\$3.0 million in GR, 25.0/25.0 FTEs).								
a.	Improve customer service and address record request backlog by hiring additional staff (17.0/17.0 FTEs).	\$3,037,608	\$3,037,608						

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b.	Staff to increase security, quality, and capacity (6.0/6.0 FTEs).								
	1. \$1.3 million in capital budget authority for equipment including surveillance systems, motorized shelving, electronic inventory record tracking. Also, revise Rider 2, Capital Budget.	\$ -	\$ -						
	2. \$250,000 in capital budget authority for repairs and renovation to provide environmental controls for protection from fire and water. Also, revise Rider 2, Capital Budget.	\$ -	\$ -						
	3. Staff to increase surveillance system monitoring, complete inventory, and monitor security of records (6.0/6.0 FTEs).	\$ -	\$ -						
c.	Train medical certifiers and hire data quality analysts to improve the quality of death data (2.0/2.0 FTEs).	\$ -	\$ -						
4.	Funding to increase salaries of technical, scientific, and financial personnel to match market value (\$8.8 million in GR).								
a.	Increases ranging from \$4,662 to \$15,889 for 206 public health and Texas Center for Infectious Disease (TCID) nurses.	\$3,033,690	\$3,033,690						
b.	Increases ranging from \$6,131 to \$17,146 for 153 meat safety inspectors.	\$3,335,520	\$3,335,520						
c.	Increases ranging from \$7,719 to \$14,513 for 117 financial staff.	\$2,434,872	\$2,434,872						
5.	Improve infectious disease response through the Texas Enhancement of the National Electronic Disease Surveillance System (NEDSS)(\$5.9 million in GR, 15.0/14.0 FTEs).								

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a. Funding and staff to increase surveillance and analysis capacity (7.0/7.0 FTEs).	\$1,610,087	\$1,610,087						
b. Maintain NEDSS by purchasing servers and updating software (8.0/7.0 FTEs). Also, revise Rider 2, Capital Budget.	\$3,516,037	\$3,516,037						
c. State funds to continue Infectious Disease Response Unit (IDRU) by supporting an IDRU coordinator, training, warehousing, equipment cache, and coordination of medical transportation assets. IDRU was previously funded with federal funds that were expected to end in fiscal year 2020.	\$750,000	\$750,000						
6. Detect and control the spread of Tuberculosis (TB) in Texas (\$27.3 million in GR, 12.0/13.0 FTEs).								
a. Expand contracts with local health departments to assist in screening for TB exposures.	\$9,200,000	\$9,200,000						
b. Funding and staff to improve tools and inpatient capacity.								
1. Equipment for outpatient TB treatment medications, laboratory blood testing, and phlebotomy training.	\$13,866,296	\$13,866,296						
2. Staffing for consultation, field support, and technical assistance; staff for caseload management and quality tracking; and contracts for TB nurse surge capacity for large-scale TB exposures (12.0/12.0 FTEs).	\$2,257,610	\$2,257,610						
3. Pilot program for video direct observed therapy (vDOT) for TB nurses to monitor faraway patients. Also, revise Rider 2, Capital Budget.	\$183,733	\$183,733						

Article II Health and Human Services Department of State Health Services (537) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
c. Repairs and renovations for TCID infrastructure (0.0/1.0 FTE). Also, revise Rider 2, Capital Budget.	\$1,750,182	\$1,750,182						
7. Improve ability to report public health data (\$4.6 million in GR, 7.0/7.0 FTEs).								
a. Funding and staff to purchase server space, query tools, and a database for health data synthesis (7.0/7.0 FTEs). Also, revise Rider 2, Capital Budget.	\$4,070,441	\$4,070,441						
b. Contract with a health communications expert to improve user-friendliness of health data.	\$484,208	\$484,208						
8. Build a protective staging area and sheltering for public health emergency response vehicles (\$1.0 million in GR). Also, revise Rider 2, Capital Budget.	\$979,880	\$979,880						
Agency Revisions and Additional Requests:								
9. Revise Rider 7, Limitation: Use of General Revenue Associated with Maintenance of Effort. Revise rider to remove HIV Formula Care Grant from the rider requirements.	\$ -	\$ -						
10. Revise Rider 12, Appropriation: Contingent Revenue. Revise Rider to add General Revenue - Dedicated Account No. 524, Public Health Service Fees which would appropriate any additional revenue generated by DSHS above the Comptroller's Biennial Revenue Estimate contingent on a finding fact by the Comptroller. Cost TBD.	\$ -	\$ -						

Article II Health and Human Services Department of State Health Services (537) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
11.	Revise Rider 26, HIV Vendor Drug Rebates. Revise Rider to remove requirement to expend HIV Rebate revenue before using Federal Funds, General Revenue, and General Revenue - Dedicated Funds.	\$ -	\$ -						
12.	Revise Special Provision Sec. 16: Limitation: Expenditure and Transfer of Public Health Medicaid Reimbursements. Revise Rider to increase appropriations of Public Health Medicaid Reimbursements Acct. No 709 (Other Funds) to Strategy A.4.1, Laboratory Services to fund the cost of Medicaid newborn screening and to revise prioritization in case revenue is insufficient to support appropriations to HHSC Strategy G.2.2, Mental Health Community Hospitals. Costs TBD.	\$ -	\$ -						
Total, Outstanding Items / Tentative Decisions		\$ 117,202,892	\$ 119,589,121	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalent / Tentative Decisions		79.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
1. Adjust performance measure target for two key Office of Inspector General performance measures to align with funding decisions. Increase target for Number of Completed Provider and Recipient Investigations from 19,175 in each fiscal year to 23,299 in each fiscal year and increase the target for Total Dollars Recovered (Millions) from \$90.0 million in each fiscal year to \$106.5 million in each fiscal year to align with recommendations.	\$ -	\$ -						
Agency Requests:								
1. Provide for Medicaid Entitlement Program Cost Growth in the 2020-21 biennium. Current recommendations for Medicaid client services are based on LBB projections and include \$23.5 billion in General Revenue and \$62.9 billion in All Funds.	\$ 1,802,104,539	\$ 3,731,844,664						
2. Provide for Medicaid Non-Entitlement Program Cost Growth in the 2020-21 biennium. Current recommendations for Medicaid non-entitlement programs (long-term care waivers and the Program of All Inclusive Care for the Elderly) are based on LBB projections and include \$1.2 billion in General Revenue and \$3.2 billion in All Funds.	\$ 55,006,386	\$ 114,397,439						

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
3. Community Care Waiver Slots for Diversion and Transition from Institutionalized Settings and Reducing Community Program Interest Lists (2,476 Promoting Independence slots and 4,639 community-based services slots). (38.5/78.1 FTEs). Funding would support the diversion and transition of 2,476 Individuals with Intellectual and Developmental Disabilities (IDD) from institutional settings, such as state supported living centers, into community care programs. Funding would also add 4,639 community-based services slots over the course of the biennium. The FTEs associated with this item would support the roll out of the Promoting Independence and community-based services slots.	\$ 154,472,173	\$ 403,460,497						
4. State Hospital and State Supported Living Center (SSLC) Client Services. (\$126.6 million GR/\$46.8 million AF).								
a. Uncollectable Revenue at State Hospitals. Funding would provide General Revenue to replace certain patient-related revenues that HHSC indicates that the state hospitals can no longer collect. SB 1 includes \$28.0 million in All Funds to maintain fiscal year 2018 service levels.	\$ 22,003,335	\$ 22,003,335						
b. Method of Finance Swap at SSLCs. Funding would replace Federal Funds with General Revenue. According to the agency, the indirect costs for SSLCs have dropped, resulting in a loss of federal dollars.	\$ 79,858,943	\$ -						

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
c. State Hospital Cost Growth. Funding would provide for 1.5 percent annual cost growth at the state hospitals, Montgomery County Mental Health Treatment Facility, and UT Health Science Center at Tyler.	\$ 20,334,265	\$ 20,334,265						
d. Hepatitis C Treatment. Funding would provide curative Hepatitis C treatment for 150 individuals at state hospitals.	\$ 4,425,000	\$ 4,425,000						
5. Early Childhood Intervention (ECI) Services. (\$72.6 million GR/\$79.2 million AF).								
a. Provide for ECI Caseload and Cost Growth in the 2020-21 Biennium. Current recommendations for ECI client services are based on LBB projections and include \$60.2 million in General Revenue and \$293.6 million in All Funds.	\$ 18,679,012	\$ 25,285,915						
b. ECI Provider Add-On. Funding would provide add-on payments to ECI providers.	\$ 53,871,477	\$ 53,871,477						
6. Operation of New State Hospital Beds. (0.0/378.3 FTEs).								
a. Staff and Operations. (0.0/378.3). Provide 378.3 FTEs to staff 40 new beds at San Antonio State Hospital and 70 maximum security beds at Kerrville State Hospital in fiscal year 2021.	\$ 13,674,375	\$ 13,674,375						

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
b. Furniture, Fixtures, and Equipment. Provide capital budget authority for machinery and vehicles at newly renovated state hospital sites. Also, revise Rider 2, Capital Budget.	\$ 1,840,000	\$ 1,840,000						

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
7.	<p>State Hospital Planning and Construction Phase II.</p> <p>Funding would support Phase II of HHSC's Comprehensive Plan for State-Funded Inpatient Mental Health Services. Proposed projects for 2020-21 include:</p> <ul style="list-style-type: none"> -Construction of a 100-bed non-maximum security unit at Rusk State Hospital (\$90.1 million GR/\$90.1 million AF); -Construction of a replacement campus at Austin State Hospital (\$282.7 million GR/\$282.7 million AF); -Construction of a replacement campus at San Antonio State Hospital (\$323.3 million GR/\$323.3 million AF); -Coordination and Oversight FTEs (\$5.2 million GR/\$5.2 million AF); -Planning of a new hospital in the Dallas area (\$16.5 million GR/\$16.5 million AF); -Planning of a new hospital in the Panhandle region (\$16.5 million GR/\$16.5 million AF); -Pre-planning and planning of a replacement campus at North Texas State Hospital - Wichita Falls (\$17.5 million GR/\$17.5 million AF); and -Pre-planning and planning of a replacement campus at Terrell State Hospital (\$17.5 million GR/\$17.5 million AF). <p>Also, revise Rider 2, Capital Budget.</p>	\$ 769,156,095	\$ 769,156,095						
8.	<p>Provide for Caseload and Cost Growth in Women's Health Programs in the 2020-21 Biennium.</p> <p>SB 1 includes \$146.9 million in General Revenue and \$284.6 million in All Funds for women's health programs.</p>	\$ 56,064,152	\$ 56,064,152						

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		Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
9.	Additional Staffing, Infrastructure, and Technology to Support Procurement, Oversight, and Management of Contracts. (242.6/242.6 FTEs). (\$44.3 million GR/\$63.5 million AF).								
a.	Procurement Oversight and Execution. (86.2/86.2 FTEs). Funding would support additional staff to administer procurement and contracting functions. Funding would provide for the following FTEs: Contract Specialist (19.0); Management Analyst (19.0); Attorney (12.0); Training Specialist (12.0); Business Analyst (4.0); Director (4.0); Financial Analyst (4.0); Technical Writer (4.0); Program Specialist (2.2); Editor (2.0); Legal Assistant (2.0); Portfolio Manager (1.0); and Staff Services Officer (1.0).	\$ 12,305,968	\$ 16,697,743						
b.	Procurement and Contracting Process. (48.7/48.7 FTEs). Funding would support reengineering of procurement business processes, data, and systems. Funding would provide for the following FTEs: Staff Augmentation Contractor (29.0); Systems Analyst (18.0); Project Manager (1.0); and Program Specialist (0.7). Also, revise Rider 2, Capital Budget.	\$ 14,661,749	\$ 19,797,925						

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		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
c.	Contract Monitoring and Oversight. (107.7/107.7 FTEs). Funding would support additional staff to perform contract administration, management, and oversight functions. Funding would provide the following FTEs: Contract Specialist (39.0); Program Specialist (24.7); Nurse (17.0); Contract Administration Manager (7.0); Data Base Administrator (5.0); Financial Analyst (3.0); Technical Writer (3.0); Director (2.0); Project Manager (2.0); Quality Assurance Specialist (2.0); Administrative Assistant (1.0); Dental Hygienist (1.0); and Reimbursement Officer (1.0).	\$ 17,346,730	\$ 26,991,104						
10.	Partially Restore Baseline Reductions for Eligibility Operations. Funding would partially restore baseline reductions for Integrated Eligibility and Enrollment (IEE). Current recommendations for IEE were based on fiscal year 2019 appropriated All Funds levels adjusted for an assumed 75 percent matching rate for certain eligibility operations and include \$402.7 million in General Revenue and \$1,229.6 million in All Funds, which is a decrease of \$99.6 million in General Revenue and \$99.3 million in All Funds from the 2018-19 base spending level.	\$ 59,100,944	\$ 89,752,005						

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		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
11.	Expand Mental Health Capacity at Local Mental Health and Behavioral Health Authorities (LMHAs/LBHAs). Note: SB 1 provides \$59.1 million in All Funds to expand outpatient treatment capacity at the LMHAs/LBHAs, including \$47.2 million in All Funds to expand treatment capacity for adults and \$11.8 million in All Funds to expand treatment capacity for children. HHSC is requesting for current funding to be reallocated to provide \$50.2 million in All Funds for adults and \$8.9 million in All Funds for children.	\$ -	\$ -						
12.	Telecommunications Upgrade. Funding would transition telecommunications systems to IP-based services. Also, revise Rider 2, Capital Budget.	\$ 5,587,504	\$ 6,331,593						

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		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
13.	IT Security Upgrades. (25.8/26.8 FTEs). (\$21.6 million GR/\$31.8 million AF).								
	<p>a. US Department of Health and Human Services (HHS) Office for Civil Rights (OCR) Corrective Action Plan (CAP) Compliance. (8.6/9.6 FTEs).</p> <p>Funding would support actions necessary for HHSC's compliance with a 3-year CAP proposed as part of a Resolution Agreement with HHS OCR to settle certain HIPPA violations that were discovered in 2015 by DADS. Actions include: performing a comprehensive security risk assessment of all legacy DADs HIPPA functions that were in use on April 21, 2015 and are still in use at HHSC; implementation of a risk management plan; and hiring an external assessor to report progress to OCR. Funding would provide the following FTEs: Staff Augmentation Contractor (8.0 in fiscal year 2020 and 9.0 in fiscal year 2021) and Program Specialist (0.6).</p> <p>Also, revise Rider 2, Capital Budget.</p>	\$ 14,604,202	\$ 22,458,328						
	<p>b. Security Risk Assessment Resources. (10.1/10.1 FTEs).</p> <p>Funding would support scanning of software code for vulnerabilities, completion of risk assessments, and updating of security plans for all HHS applications. Funding would provide the following FTEs: Information Technology Security Analyst (10.0) and Program Specialist (0.1).</p> <p>Also, revise Rider 2, Capital Budget.</p>	\$ 4,129,364	\$ 6,052,923						

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
c. Mitigation of Security Issues. (2.0/2.0 FTEs). Funding would provide staff to manage security certificates for websites, applications, and infrastructure. Funding would provide the following FTEs: Systems Analyst (2.0). Also, revise Rider 2, Capital Budget.	\$ 1,955,032	\$ 1,955,032						
d. Technology Control Improvements. (5.1/5.1 FTEs). Funding would support the administration of privileged account management on agency servers, databases, applications, and infrastructure components. Funding would provide the following FTEs: Systems Analyst (4.0); Business Analyst (1.0); and Program Specialist (0.1). Also, revise Rider 2, Capital Budget.	\$ 881,333	\$ 1,291,880						
14. Shared Health and Human Services Platform. (16.2/16.2 FTEs). (\$5.4 million GR/\$8.0 million AF).								
a. System-wide Business Enablement Platform. (16.2/16.2 FTEs). Funding would create a system-wide business platform with a common data repository, shared service elements and resources, and applications capable of supporting multiple programs and missions. Funding would provide the following FTEs: Staff Augmentation Contractor (10.0); Programmer (2.0); Systems Analyst (1.0); Business Analyst (1.0); Data Base Administrator (1.0); and Program Specialist (0.2).	\$ 5,036,379	\$ 7,382,448						

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	Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
b. Case Management Platform. Funding would expand the new System-wide Business Enablement Platform by integrating case management services. Also, revise Rider 2, Capital Budget.	\$ 394,448	\$ 578,192						
15. Maintain Current Operations of the Claims Administrator. (0/12.2 FTEs) (\$8.2 million GR/\$16.3 million AF).								
a. Claims Administrator Cost Growth. Funding would provide for cost growth in the 2020-21 biennium to maintain current operations of the claims administrator. Variable costs of the claims administrator contract include population growth impacting the number of eligible Medicaid Clients, changes in caseload, changes to Federal and/or State regulations and statutes, costs of implementing technical system and business operation changes, re-procurement of contract services, contract management and monitoring staffing needs, and new contract amendments necessary to implement legislative mandates.	\$ 8,170,227	\$ 16,340,454						

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
b. Medicaid Management Information Systems (MMIS) Updates. (0.0/12.2 FTEs). Capital budget authority would support procurement of a new MMIS framework to process fee-for-service claims for both Medicaid and non-Medicaid services. Funding would provide for procurement of a modern claims engine, implementation, and modifications to ancillary state systems to integrate them as needed. Request is for \$4.4 million GR / \$44.0 million AF in capital budget authority only. SB 1 includes \$4.4 million in General Revenue and \$39.6 million in Federal Funds that could be used to support this project.	\$ -	\$ -						
16. Salary Increases to Increase Staff Retention. (\$54.0 million GR/ \$76.6 million AF).								
a. Salary Increases for State Supported Living Center (SSLC) and State Hospital Staff. Funding would provide salary increases for direct care staff at targeted SSLCs and psychiatric nursing assistants at targeted state hospitals.	\$ 38,923,688	\$ 60,969,927						
b. Salary Increases for Regulatory Services Staff. Funding would provide salary increases for certain regulatory services staff to reduce compensation inequity within the Regulatory Services Division.	\$ 15,030,720	\$ 15,606,932						

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		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
17.	<p>Migrate Current Intellectual and Developmental Disability (IDD) IT Systems to Texas Medicaid and Healthcare Partnership (TMHP). (8.1/8.1 FTEs). (\$7.4 million GR/\$14.8 million AF).</p> <p>Texas Government Code, Chapter 534 requires that the Texas Home Living (TxHML) waiver program transition to managed care on September 1, 2020 and the Home and Community-based Services (HCS), Community Living and Support Services (CLASS), Deaf-Blind Multiple Disabilities (DBMD), and intermediate care facilities with individuals with an intellectual disability or related condition (ICFs/IID) transition on September 1, 2021. Funding would support the interface and transition of current fee-for-service processes with managed care.</p>								
a.	<p>Migrate Client Assignment and Registration (CARE) System Functionality to TMHP. (8.1/8.1 FTEs).</p> <p>Funding would migrate CARE system functionality to TMHP. Funding would provide the following FTEs: Staff Augmentation Contractor (8.0) and Program Specialist (0.1).</p> <p>Also, revise Rider 2, Capital Budget.</p>	\$ 6,628,636	\$ 13,257,271						
b.	<p>Migrate Local Intellectual and Development Disability Authorities (LIDDA) Systems Functionality to TMHP.</p> <p>Funding would support electronic exchange between existing LIDDA third party client systems and state systems by migrating functionality to TMHP.</p>	\$ 500,000	\$ 1,000,000						

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
c. Migrate Enrollment Broker System Functionality to TMHP. Funding would provide for required enrollment packets and communications between the contracted Enrollment Broker and new managed care members. Also, revise Rider 2, Capital Budget.	\$ 229,645	\$ 500,000						
18. Additional Funding for Medicaid Managed Care Appeals and a Fair Hearing Process. (8.1/3.0 FTEs). (\$1.3 million GR/\$3.2 million AF).								
a. Contract with an Independent Review Organization (IRO). Funding would provide for HHSC to contract with an IRO to provide Medicaid managed care clients with the option to seek external medical review to promote resolution of client concerns.	\$ 754,518	\$ 1,923,810						
b. Additional Fair Hearing Officer Staff. (3.0/1.0 FTEs). Funding would replace current non-clinical hearing officer positions with nurse hearing officers as vacancies arise, support an additional Nurse Case Reader position, and upgrade the current Case Reader position to a Nurse Case Reader. Funding would provide the following FTEs: Administrative Assistant (2.0 in fiscal year 2020) and a Nurse (1.0).	\$ 292,695	\$ 599,354						

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		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
c.	Training for Hearings Officers and Managers. Funding would provide one-time tuition and related travel expenses for 45 staff members to attend fair hearings training at the National Judicial College. Note: Exceptional Item request was withdrawn by HHSC.	\$ -	\$ -						
d.	Post Fair Hearing Decisions Online. (5.1/2.0 FTEs). Funding would provide searchable public access to all fair hearing decisions from September 2017 onward. Funding would also provide the following FTEs: Staff Augmentation Contractor (3.0 in fiscal year 2020); Programmer (1.0); Data Base Administrator (1.0); and Program Specialist (0.1 in fiscal year 2020).	\$ 235,891	\$ 718,041						
19.	Expand Coordinated Specialty Care for First Episode of Psychosis Statewide. (5.1/5.1 FTEs). Funding would expand coordinated specialty care statewide by providing grants to local mental health and behavioral health authorities (LMHAs/LBHAs). Coordinated specialty care provides team-based services, including psychotherapy, medication management, family education and support, case management, and work and education support for individuals with first episode of psychosis. The program is currently offered in 23 of the 39 LMHAs/LBHAs. Funding would provide the following FTEs: Program Specialist (4.1) and Contract Specialist (1.0).	\$ 10,508,256	\$ 10,508,256						

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		Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
20.	Expand Residential Treatment Center (RTC) Beds for Children in DFPS Custody. (1.0/1.0 FTE). Funding would increase the number of HHSC-funded beds in private residential treatment centers (RTCs) from 40 to 50 slots and increase the rate for RTC beds from \$260 per day to \$277 per day. The slots are for children and youth with severe emotional disturbance at risk for parental relinquishment of custody to DFPS. Funding would support the following FTEs: Program Specialist (1.0).	\$ 2,739,695	\$ 2,739,695						
21.	Expand Substance Use Disorder (SUD) Treatment. (17.8/17.8 FTEs). Funding would increase the current rates for SUD providers and modify the Clinical Management for Behavioral Health Services (CMBHS) system in order to implement the new rate structure. Funding would provide the following FTEs: Staff Augmentation Contractor (13.5) and Program Specialist (4.3). Also, revise Rider 2, Capital Budget.	\$ 45,756,175	\$ 45,756,175						

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
22.	Intellectual and Developmental Disability (IDD) Crisis Continuum of Care. (\$46.4 million GR/\$46.4 million AF).								
	a. Maintain Funding for Enhanced Community Coordination (ECC) and Transition Support Teams (TST). Funding would maintain ECC and TST for individuals with IDD. These services are provided by Local Intellectual and Developmental Disability Authorities (LIDDAs) and community providers and are currently funded by the Money Follows the Person Demonstration grant, which is set to end on December 31, 2019.	\$ 13,995,710	\$ 13,995,710						
	b. Establish Outpatient Mental Health Services at LIDDAs. Funding would establish new IDD outpatient mental health services at LIDDAs.	\$ 11,937,104	\$ 11,937,104						
	c. Expand Crisis Intervention and Respite Services. Funding would expand existing crisis intervention and respite services for individuals with IDD who are experiencing mental health crises.	\$ 20,515,152	\$ 20,515,152						

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
23.	<p>Electronic Visit Verification (EVV) System. (5.1 /5.1 FTEs). (\$17.4 million GR/\$64.0 million AF).</p> <p>Funding would provide for the transition of several EVV functions to the Texas Medicaid and Healthcare Partnership (TMHP) and the existing Medicaid Management Information System (MMIS).</p> <p>The federal 21st Century Cures Act expands the types of programs and services that HHSC requires for EVV to include personal care services carved out of STAR managed care, individuals participating in the consumer-directed services (CDS) option or the service responsibility option, home health services, and certain 1915(c) and 1915(i) Medicaid waiver services. EVV systems are used to document service delivery visits performed in the home or in the community.</p>								
a.	<p>EVV Vendor Fees.</p> <p>Funding would provide for payment to EVV vendors (subcontracted under TMHP) to provide EVV services to providers required to use EVV by the federal 21st Century Cures Act.</p>	\$ 7,954,081	\$ 31,816,322						
b.	<p>EVV Management.</p> <p>Funding would support management of EVV vendors and other components of EVV program management by TMHP.</p>	\$ 4,261,115	\$ 17,044,458						

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
c. CDS Rate Increase. Funding would provide for a rate increase to CDS employers who will incur additional costs related to EVV. CDS employers will be responsible for approving attendant timesheets in the EVV systems.	\$ 3,907,925	\$ 11,200,000						
d. EVV Maintenance. Funding would support ongoing MMIS contract costs associated with system maintenance, operations, and minor modifications by TMHP.	\$ 679,587	\$ 2,718,349						
e. EVV Support Staff. (5.1/5.1 FTEs). Funding would support FTEs who will develop policy and procedures for new programs, develop new compliance measures, and develop new reporting capabilities related to expansion related to the federal 21st Century Cures Act. Funding would provide the following FTEs: Program Specialist (2.1); Contract Specialist (2.0); and Training Specialist (1.0).	\$ 593,950	\$ 1,187,900						

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		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
24.	<p>Enhance Preadmission Screening and Resident Review (PASRR) Forms and Workflows in the Long-Term Care (LTC) Online Portal. (3.1/3.1 FTEs).</p> <p>Funding would provide for modifications to the existing LTC Online Portal of the Medicaid Management Information System (MMIS) including: correcting a design deficiency which currently results in duplicative work and duplicative billings to HHSC; allowing local intellectual and developmental disability authorities (LIDDAs) to digitally record verification of specialized services provided by contracted providers; and improve usability and add functionality to ensure specialized services are appropriately assessed, recommended, authorized, verified, and delivered. Funding would provide the following FTEs: Program Specialist (2.1) and Contract Specialist (1.0).</p> <p>Also, revise Rider 2, Capital Budget.</p>	\$ 4,317,636	\$ 17,058,825						
25.	<p>Guardianship Services. (9.2/9.2 FTEs). (\$2.1 million GR/\$2.1 million AF).</p>								
a.	<p>Additional Staff. (9.2/9.2 FTEs).</p> <p>Funding would provide the following FTEs in the Guardianship program: Attorney (4.0); Legal Assistant (4.0); Quality Assurance Specialist (1.0); and Program Specialist (0.2).</p>	\$ 1,603,564	\$ 1,603,564						
b.	<p>Increase Rate for Contracted Guardians.</p> <p>Funding would increase the contracted rate for guardianship services from \$250 per ward per month to \$305 per ward per month.</p>	\$ 528,000	\$ 528,000						

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
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		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
26.	Technology Projects at State Hospitals and State Supported Living Centers (SSLCs). (1.0/1.0 FTE). (\$31.1 million GR/\$31.1 million AF).								
a.	IT Infrastructure. Funding would support increased bandwidth and expansion of wireless networks as well as the purchase of telemedicine equipment. Also, revise Rider 2, Capital Budget.	\$ 12,028,000	\$ 12,028,000						
b.	Video Surveillance. Funding would replace outdated and disparate video surveillance systems through a single contract for video surveillance monitoring and equipment. Also, revise Rider 2, Capital Budget.	\$ 6,417,000	\$ 6,417,000						
c.	Integrated Resident Information System (IRIS) Updates. Funding would support updates to the electronic health record used by SSLCs, known as IRIS, and expand the system to the Rio Grande State Center. Also, revise Rider 2, Capital Budget.	\$ 7,762,331	\$ 7,762,331						

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
d.	Electronic Scheduling System. Funding would support implementation of an electronic employee scheduling system across state hospitals and SSLCs. Also, revise Rider 2, Capital Budget.	\$ 2,160,200	\$ 2,160,000						
e.	Remote Access for Facility Support Staff. (1.0/1.0 FTEs). Funding would support software updates and the purchase of tablets for facility support staff who often work remotely, which will allow for real-time logging and reporting of site work and access to information that is currently only available at the employee's workstation. Funding would provide the following FTEs: Program Specialist (1.0). Also, revise Rider 2, Capital Budget.	\$ 2,748,349	\$ 2,748,349						
27.	Additional Inpatient Psychiatric Beds. (4.1/4.1 FTEs). Funding would purchase an additional 75 community inpatient psychiatric beds, which provide short-term acute stabilization services for individuals with mental illness. Funding would provide the following FTEs: Program Specialist (3.1) and Contract Specialist (1.0).	\$ 39,410,480	\$ 39,410,480						

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		Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
28.	<p>Transition Day Habilitation Services to Individualized Skills and Socialization (ISS). (32.6/32.6 FTEs).</p> <p>Funding would support the replacement of day habilitation services with ISS for individuals in the Home and Community-based Services (HCS), Texas Home Living (TxHmL), and Deaf-Blind Multiple Disabilities (DBMD) waiver programs. According to HHSC, the current day habilitation model used in HCS, TxHmL, and DBMD does not meet federal requirements for community integration for individuals receiving services in settings for home and community-based services, and compliance is required by March 2022. Funding would provide the following FTEs to perform regulatory functions and utilization review: Program Specialist (18.6); Administrative Assistant (4.0); Nurse (3.0); Inspector (2.0); Manager (1.0); Attorney (1.0); Legal Assistant (1.0); Training Specialist (1.0); and License and Permit Specialist (1.0).</p>	\$ 112,240,875	\$ 285,464,874						

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		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
29.	Facility Repairs and Equipment Replacement at State Supported Living Centers (SSLCs) and State Hospitals. (8.1/8.1 FTEs). (\$41.9 million GR/\$279.0 million AF).								
a.	<p>Vehicle Replacement.</p> <p>Funding would replace 478 vehicles that meet replacement criteria: 277 vehicles for SSLCs; 180 vehicles for state hospitals; and 21 vehicles for Regional Administrative Services.</p> <p>Also, revise Rider 2, Capital Budget.</p> <p>SB 1 includes \$8.1 million in General Revenue to replace 248 vehicles: 163 vehicles at SSLCs; 80 vehicles at state hospitals; and 5 other vehicles, based on a 10 year, 150,000 mile criteria for passenger vehicles, and a 10 year, 200,000 mile replacement criteria for trucks and buses.</p>	\$ 9,808,273	\$ 9,808,273						
b.	<p>Deferred Maintenance. (8.1/8.1 FTEs).</p> <p>Funding would address deferred maintenance needs at the state-owned facilities, including: critical infrastructure repair and renovation; anti-ligature projects; and roof repair and replacement. Funding would provide the following FTEs: Project Manager (5.0); Manager (2.0); Director (1.0); and Program Specialist (0.1).</p> <p>Also, revise Rider 2, Capital Budget.</p>	\$ 28,182,002	\$ 265,267,531						

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		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
c.	Laundry Equipment Replacement. Funding would replace washers, dryers, and other equipment (e.g. conveyors, presses, control consoles), carts, and vehicles necessary for laundry operations at all five regional laundries. Also, revise Rider 2, Capital Budget.	\$ 3,947,000	\$ 3,947,000						
30.	Data Center Services (DCS) Projects. (48.7/36.6 FTEs). (\$22.1 million GR/\$33.4 million AF).								
a.	Hardware and Software Security Currency. (6.1/6.1 FTEs). Funding would support the upgrade of DSHS and HHSC servers and system software scheduled to become out-of-support during the 2020-21 biennium. Funding would provide the following FTEs: Staff Augmentation Contractor (6.0) and Program Specialist (0.1). Also, revise Rider 2, Capital Budget.	\$ 2,505,587	\$ 3,672,749						
b.	Legacy Application Hardware and Software Remediation. (25.4/22.4 FTEs). Funding would enable the remediation of outdated hardware and software. Funding would provide the following FTEs: Staff Augmentation Contractor (25.0 in fiscal year 2020 and 22.0 fiscal year 2021) and Program Specialist (0.4). Also, revise Rider 2, Capital Budget.	\$ 7,292,840	\$ 10,958,950						

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
c. Upgrade WebSphere Environment. Funding would expand the existing WebSphere environment within the Department of Information Resources (DIR) Data Center to enable the upgrade and migration of applications using older, unsupported versions of WebSphere to current versions. Also, revise Rider 2, Capital Budget.	\$ 5,007,156	\$ 7,700,000						
d. Migrate DCS Exempted Systems to DIR Data Center. Funding would support the migration of six DCS systems from third-party vendors into the DIR Data Center. Also, revise Rider 2, Capital Budget.	\$ 3,784,630	\$ 5,820,000						
e. Legacy Long Term Care Applications Modernization. (9.1/0.0 FTEs). Funding would provide for modification or enhancement of the following systems and applications: Intellectual Client Assignment and Registration System (ID CARE); Service Authorization System (SAS) and Service Authorization System Online (SASO); and Long Term Care (LTC) Provider. Also, revise Rider 2, Capital Budget.	\$ 960,058	\$ 1,476,377						

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
f. Migrate Third-Party Website into DIR Data Center. (8.1/8.1 FTEs). Funding would migrate externally-hosted websites to the DIR Data Center and provide additional support to properly manage domain names, security certificates, and platforms to host more than 500 HHS websites. Funding would provide the following FTEs: Systems Analyst (7.0); Project Manager (1.0); and Program Specialist (0.1). Also, revise Rider 2, Capital Budget.	\$ 2,578,932	\$ 3,780,261						
31. New Performance Management and Analytics System (PMAS). (13.0/5.0 FTEs). Funding would support development and implementation of an integrated performance management system. Funding would provide the following FTEs: Staff Augmentation Contractor (13.0 in fiscal year 2020 and 5.0 in fiscal year 2021). Also, revise Rider 2, Capital Budget.	\$ 3,914,080	\$ 7,828,160						

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		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
32.	Add New License Types to the Child-Care Licensing Automated Support System (CLASS). (11.7/5.6 FTEs). Funding would provide for the addition of the following license types to CLASS: continuum-of-care residential operations, specialized child-care home; cottage home operations, and general residential operations. Funding would provide the following FTEs: Staff Augmentation Contractor (11.7 in fiscal year 2020 and 5.6 in fiscal year 2021). Also, revise Rider 2, Capital Budget.	\$ 3,720,552	\$ 3,720,552						
33.	Expand Court Appointed Special Advocates (CASA) and Child Advocacy Centers (CAC) Capacity. (\$12.5 million GR/\$12.5 million AF).								
a.	Increase CAC Capacity. Funding would increase CAC capacity, resulting in an estimated 68,000 children being served in fiscal year 2020 and 80,000 children being served in fiscal year 2021.	\$ 8,000,000	\$ 8,000,000						
b.	Increase CASA Capacity. Funding would increase CASA capacity, resulting in an estimated 33,800 children being served in fiscal year 2020 and 36,500 children being served in fiscal year 2021.	\$ 4,500,000	\$ 4,500,000						
34.	Increase the Maximum Rate for Home Delivered Meals (HDM). Funding would increase the rate for HDM from \$4.95 per meal to \$5.42.	\$ 7,789,946	\$ 7,789,946						

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		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
35.	Provide Enhanced Family Violence Program Services. Funding to provide additional legal, mental health, and economic stability services to survivors of family violence.	\$ 6,000,000	\$ 6,000,000						
36.	Attendant Wage Increases. Funding would provide rate increases for community attendant services to increase the base wages for community attendants.	\$ 150,027,792	\$ 389,392,689						
37.	Specialty Services for Individuals with Intellectual and Developmental Disability (IDD). (35.0/69.7 FTEs). Funding would support creation of clinics within six state supported living centers (SSLCs) (three in fiscal year 2020 and three in fiscal year 2021) to provide clinical services to community members with IDD. Funding would provide the following FTEs in fiscal year 2020: Registered Therapist (7.5); Nurse (6.0); Physician (3.0); Dentist (3.0); Dental Hygienist (3.0); Orthopedic Equipment Tech (3.0); Manager (3.0), Administrative Assistant (3.0); Psychiatrist (1.5); Dental Assistant (1.5); and Program Specialist (0.5). Funding would provide for nearly double the FTEs in fiscal year 2021: Registered Therapist (15.0); Nurse (12.0); Physician (6.0); Dentist (6.0); Dental Hygienist (6.0); Orthopedic Equipment Tech (6.0); Manager (6.0); Administrative Assistant (6.0); Psychiatrist (3.0); Dental Assistant (3.0); and Program Specialist (0.7).	\$ 9,343,070	\$ 9,343,070						

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		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
38.	Response to Foster Care Litigation. Funding would be used to contract for a study of residential child care licensing inspector workloads and cover HHSC's portion of the cost of special monitors overseeing the agency's compliance with court rulings. This is a placeholder request.	\$ -	\$ -						
39.	Additional Services for Individuals with Intellectual and Developmental Disabilities (IDD) and High Medical Needs (HMN) in the Home and Community-based Services (HCS) Waiver Program. (3.0/1.0 FTEs). (\$8.6 million GR/\$22.4 million AF).								
a.	Medical Services for Individuals with IDD and HMN in HCS. (1.0/1.0 FTE). Funding would provide services to meet specialized needs of individuals with IDD and HMN in HCS. Funding would allow development of a HMN support service designed to increase one-to-one medical interventions, transfers, feedings, and other activities of daily living, and nursing tasks delegated by a registered nurse. Funding would provide for the following FTEs: Nurse (1.0).	\$ 7,084,551	\$ 18,635,308						

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
b. Dental Services for Individuals with IDD and HMN in HCS. (2.0/0.0 FTEs). Funding would allow individuals in HCS who reach the dental services cap of \$2,000 per year and meet criteria for health and safety needs to access adaptive aid funds (capped at \$10,000 per year) to cover additional dental services. Funding would also provide the following FTEs: Staff Augmentation Contractor (2.0 in fiscal year 2020).	\$ 1,473,797	\$ 3,749,023						
40. Additional Regulatory Services FTEs. (87.6/87.6 FTEs). (\$12.6 million GR/\$12.8 million AF).								
a. Investigate Illegal Child Care Operations. (35.8/35.8 FTEs). Funding would reinstate a unit within the Child Care Licensing Program to proactively search and investigate illegal child care operations. Funding would provide the following FTEs: Inspector (35.0) and Program Specialist (0.8).	\$ 3,632,008	\$ 3,632,008						
b. Facility and Community-Based Regulation. (20.4/20.4 FTEs). Funding would provide the following FTEs to serve as Health Care Quality Compliance and Architecture Staff, Substance Abuse Facility Investigators and Inspectors, and Enforcement Staff: Nurse (9.0); Inspector (3.0); Investigator (3.0); Program Specialist (2.4); Architect (2.0); and Administrative Assistant (1.0).	\$ 4,425,969	\$ 4,425,969						

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
c. Long-Term Care Licensing and Credentialing. (17.2/17.2 FTEs). Funding would provide the following FTEs to perform licensing and credentialing activities for the long-term care program: License and Permit Specialist (14.0); Administrative Assistant (1.0); Financial Analyst (1.0); Quality Assurance Specialist (1.0); and Program Specialist (0.2).	\$ 2,369,013	\$ 2,439,666						
d. Complaint and Incident Intake. (6.1/6.1 FTEs). Funding would provide the following FTEs for the Complaint and Incident Intake program: Protective Services Intake Specialists (3.0); Quality Assurance Specialist (2.0); Administrative Assistant (1.0); and Program Specialist (0.1).	\$ 779,457	\$ 843,450						
e. Regulatory Staff Training. (8.1/8.1 FTEs). Funding would provide the following FTEs to serve as Provider Investigations Trainers and Health Care Quality Trainers: Training Specialist (5.0) and Program Specialist (3.1).	\$ 1,369,270	\$ 1,459,055						

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		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
41.	Enhance Background Checks. (20.2/13.1 FTEs). (\$2.6 million GR/\$2.6 million AF).								
a.	Automate National Sex Offender Registry (NSOR) Searches. (15.2/10.1 FTEs). Funding would enhance the Childcare Licensing Automation Support System (CLASS) to interface with DPS to make search requests to NSOR. Funding would provide the following FTEs: Inspector (10.0); Staff Augmentation Contractor (5.0 in fiscal year 2020); and Program Specialist (0.2 in fiscal year 2020 and 0.1 in fiscal year 2021). Also, revise Rider 2, Capital Budget.	\$ 1,901,009	\$ 1,901,009						
b.	Enhance Long-term Care Background Checks. (5.0/3.0 FTEs). Funding would transition background checks for certified nurse aides, medication aides, and nursing facility administrators from initial name-based checks to ongoing fingerprint-based checks. Funding would also automate the process of receiving fingerprint results from Department of Public Safety (DPS). Funding would provide the following FTEs: Staff Augmentation Contractor (2.0 in fiscal year 2020) and Program Specialists (3.0). Also, revise Rider 2, Capital Budget.	\$ 729,902	\$ 729,902						

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
42.	Ensure Quality Long-term Care Services. (15.3/15.3 FTEs). (\$1.3 million GR/\$3.3 million AF).								
a.	Expand Quality Monitoring Program. (11.2/11.2 FTEs). Funding would expand the Quality Monitoring Program to all assisted living facilities (ALFs) and intermediate care facilities for individuals with an intellectual disability (ICFs/IID). The Quality Monitoring Program conducts onsite visits to identify conditions that could be detrimental to residents' health, safety, and welfare. Funding would provide the following FTEs: Nurse (6.0); Qualified Intellectual Disability Professional (2.0); Manager (1.0); Behavior Analyst (1.0); Administrative Assistant (1.0); and Program Specialist (0.2).	\$ 874,146	\$ 2,399,186						
b.	Maintain Quality Reporting Unit. (4.1/4.1 FTEs). Funding would maintain the Quality Reporting Unit, which reports 1915(c) waiver performance measures and performs other reporting requirements. The unit is currently funded by the Money Follows the Person Demonstration grant, which is set to expire on December 1, 2019.	\$ 443,740	\$ 887,479						

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
43.	Provide Oversight of Intellectual and Developmental Disability (IDD) Community Programs. (5.1/5.1 FTEs). (\$1.7 million GR/\$6.0 million AF).								
a.	Review Critical Incident Reports. (5.1/5.1 FTEs). Funding would provide for the following FTEs to review critical incident reports and follow-up with service providers across waiver programs in STAR+PLUS, STAR Kids, Deaf-Blind Multiple Disabilities, and Community Living and Support Services: Program Specialist (4.1) and Manager (1.0).	\$ 422,551	\$ 845,102						
b.	Establish a Centralized Data Repository for Critical Incident Reports. Funding would establish a data warehouse capable of receiving critical incident data, including abuse, neglect, and exploitation data, from disparate systems. HHSC indicates that they will be out of compliance with federal regulations due to the lack of a centralized data repository to track, analyze, and monitor data across waiver programs. Also, revise Rider 2, Capital Budget.	\$ 1,288,855	\$ 5,155,420						

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
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		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
44.	<p>Expand Real-time Data Sharing Among Jails, Local Mental Health Authorities (LMHAs), Local Behavioral Health Authorities (LBHAs), and Local Intellectual and Developmental Disability Authorities (LIDDAs). (2.0/0.0 FTEs).</p> <p>Funding would modify the Clinical Management for Behavioral Health Services (CMBHS) system so jails, LMHAs, LBHAs, and LIDDAs concurrently receive real-time notification if a person with a history of mental health and/or intellectual and developmental disability (IDD) services is booked into jail. Currently, jails receive real-time notifications if a person who is booked has a history of mental health services. The jail must then notify the LMHA or LBHA. No notifications are made for individuals with a history of IDD services.</p> <p>Also, revise Rider 2, Capital Budget.</p>	\$ 435,265	\$ 435,265						
45.	<p>Add Intensive Behavioral Intervention (IBI) as a Medicaid Benefit.</p> <p>Funding would add IBI as a Medicaid state plan benefit for members under the age of 20. Funding also provides for the one-time cost of adding a provider type for certain IBI providers.</p>	\$ 75,411,433	\$ 192,635,697						

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
46.	Expand Mortality Reviews to Intellectual and Developmental Disability (IDD) Community Programs. Funding would expand mortality reviews to individuals with IDD who, at the time of death or at any time in the 24-hour period before the person's death, received services through an IDD community waiver program. Mortality reviews are currently only performed for individuals in state supported living centers (SSLCs). Funding would provide for the agency to contract with an independent entity (Texas A&M University Health Science Center) to develop a web-based review and reporting system, conduct reviews, and collect and analyze data. Funding would also provide for additional costs associated with server hosting and maintenance for the HHSC reporting portal. Also, revise Rider 2, Capital Budget.	\$ 2,116,818	\$ 4,233,636						
47.	Centralized Accounting and Payroll/Personnel System (CAPPS) Upgrades. (14.2/20.3 FTEs). (\$7.6 million GR/\$8.5 million AF).								
a.	CAPPS Financials Upgrades. (5.1/8.1 FTEs). Funding would support upgrades to the PeopleSoft CAPPS Financials system. Funding would provide the following FTEs: Staff Augmentation Contractor (5.0 in fiscal year 2020 and 8.0 in fiscal year 2021) and Program Specialist (0.1). Also, revise Rider 2, Capital Budget.	\$ 2,843,234	\$ 3,683,040						

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
b. CAPPS Human Capital Management (HCM) Upgrades. (4.1/4.1 FTEs). Funding would support upgrades to the PeopleSoft CAPPS HCM system. Funding would provide the following FTEs: Staff Augmentation Contractor (4.0) and Program Specialist (0.1). Also, revise Rider 2, Capital Budget.	\$ 911,211	\$ 1,030,769						
c. Replace the Materials and Inventory Management System (MIMS). (5.1/8.1 FTEs). Funding would migrate inventory management for state supported living centers and state hospitals from MIMS to CAPPS Financials. Funding would provide the following FTEs: Staff Augmentation Contractor (5.0 in fiscal year 2020 and 6.0 in fiscal year 2021); Systems Analyst (2.0 in FY 2021); and Program Specialist (0.1). Also, revise Rider 2, Capital Budget.	\$ 3,821,642	\$ 3,821,642						

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
48.	Maintain Funding for Housing Navigation and Local Contact Agency Services. (1.0/1.0 FTE). Funding would maintain housing support and case management services for older adults and individuals with disabilities. These services are provided by Aging and Disability Resource Centers and are currently funded by the Money Follows the Person Demonstration grant, which is set to end on December 31, 2019. Funding would also increase housing navigation. Funding would provide the following FTEs: Program Specialist (1.0).	\$ 3,531,787	\$ 3,531,787						
49.	Seat Management. Funding would provide computer managed services, including hardware and software. Also, revise Rider 2, Capital Budget. SB 1 includes \$19.5 million in General Revenue and \$39.9 million in All Funds for Seat Management.	\$ 6,344,386	\$ 9,756,392						

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
50.	<p>New Health, Developmental, and Independence Services (HDIS) Case Management System.</p> <p>Funding would support implementation of an electronic case management system for the following programs: Comprehensive Rehabilitation Services (CRS); Blindness Education, Screening, and Treatment (BEST); Blind Children's Vocational Discovery and Development Program (BCVDDP); Kidney Health Care; Children with Special Health Care Needs (CSHCN); Hemophilia Assistance; and Title V Fee for Service Maternal and Child Health Program.</p> <p>Also revise Rider 2, Capital Budget.</p>	\$ 1,903,720	\$ 1,903,720						
51.	<p>Maintain Funding for Programs of All-Inclusive Care for the Elderly (PACE). (1.0/1.0 FTE). (\$8.6 million GR/\$21.7 million AF).</p>								
a.	<p>PACE Cost Growth.</p> <p>Funding would support cost growth in the PACE program for 1,271 slots at the existing three PACE sites. Funding would also provide for three expansion sites (each serving up to 150 participants) as authorized by HHSC Rider 53, Program of All-inclusive Care for the Elderly (PACE) (2018-19 General Appropriations Act).</p> <p>Current recommendations for PACE are based on LBB projections and include \$34.8 million in General Revenue and \$89.8 million in All Funds to support 1,271 PACE slots.</p>	\$ 8,457,140	\$ 21,580,432						

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
	b. Support for New PACE Sites (1.0/1.0 FTE). Funding would provide the following FTE to meet additional workload associated with new PACE sites: Program Specialist (1.0).	\$ 97,370	\$ 140,221						
52.	Expand Long-term Care (LTC) Ombudsman Services to Assisted Living Facilities (ALFs). Funding would support expansion of LTC Ombudsman services in ALFs.	\$ 728,128	\$ 728,128						

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Office of Inspector General								
53. Medicaid Fraud & Abuse Detection System (MFADS) Enhancements. Note: Exceptional Item request was withdrawn by the OIG.	\$ -	\$ -						
54. <i>OIG Priority 1:</i> Reengineering of the Automated System for the Office of Inspector General (ASOIG). (15.2/6.6 FTEs). Funding would support reengineering of ASOIG, which is used to track and monitor overpayments and fraud referrals. General Investigations uses ASOIG when investigating allegations of overpayments to clients enrolled in certain public benefit programs. Funding would also provide for the following FTEs to support ongoing maintenance and requests made by OIG to support new programs or data and additional investigations methods or processes: Staff Augmentation Contractor (8.0 in fiscal year 2020); Systems Analyst (4.0 in fiscal year 2020 and 3.5 in fiscal year 2021); Business Analyst (1.0); Program Specialist (2.2). Also, revise Rider 2, Capital Budget.	\$ 1,819,300	\$ 3,080,119						
55. <i>OIG Priority 2:</i> Additional General Investigations Staff (10.0/10.0 FTEs). Funding would support additional General Investigations staff.	\$ 751,597	\$ 1,523,488						

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Texas Civil Commitment Office								
56. <i>TCCO Priority 1: Caseload Growth.</i> Funding would support projected caseload growth from 370 in fiscal year 2019 to 409 in fiscal year 2020 and 444 in fiscal year 2021. TCCO is required to provide supervision and treatment to all civilly committed sexually violent predators (SVPs) and there is no longer a limit to the annual number of civil commitments for sexually violent offenses due to SB 746, Eighty-fourth Legislature, 2015, which shifted jurisdiction for prosecuting civil commitment cases from the centralized Special Prosecution Unit to the individual's county of last conviction for a sexually violent offense.	\$ 2,400,193	\$ 2,400,193						
57. <i>TCCO Priority 2: Increased Facility Capacity.</i> Funding would support expanded capacity to house SVPs either at the existing Texas Civil Commitment Center (TCCC) in Littlefield, Texas, or at a second contracted facility. TCCO indicates that the TCCC will reach capacity in fiscal year 2019 at 346 SVPs. The cost estimate is based on the difference between the start-up per diem rate of the current contract (\$128.70) and the current daily per diem rate (\$85.58) for capacity above 346 SVPs.	\$ 1,951,611	\$ 1,951,611						
58. <i>TCCO Priority 3: Offsite Healthcare for Civilly Committed Sexually Violent Predators (SVPs).</i> Funding would support offsite medical care for SVPs above the \$25,000 offsite costs covered under the current contract for the Texas Civil Commitment Center.	\$ 535,474	\$ 535,474						

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		Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
59.	TCCO Priority 4: Case Manager Career Ladder. Funding would support implementation of a career ladder for Case Managers based on classification and years of services with TCCO as required by Government Code, Sec. 420A.009.	\$ 60,960	\$ 60,960						
Agency Rider Revisions and Additional Requests:									
1.	Restore Base Request for FTE Authority. (1,887.9/1,887.9 FTEs).	\$ -	\$ -						
2.	Restore Base Request for Clinical Management for Behavioral Health Services (CMBHS) Roadmap Enhancements Phase 3. Funding would support updates to CMBHS, which is a web-based electronic health record for state-contracted community mental health and substance abuse service providers. Also, revise Rider 2, Capital Budget. Request is for \$6.5 million in General Revenue and \$13.1 million in capital budget authority. SB 1 includes \$6.5 million in Federal Funds that could be used to support this project.	\$ 6,532,812	\$ 6,532,812						
3.	Authority for additional 26.0 FTEs for the Office of Inspector General (OIG). Request is for FTE authority only. SB 1 includes 602.2 FTEs for the OIG, which is a decrease of 149.0 FTEs from the 2019 budgeted level.	\$ -	\$ -						

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
CAPITAL BUDGET								
1. Capital Budget Authority for Healthcare Provider's Guide to Breastfeeding Website and Mobile Application. Request is for capital budget authority only. SB 1 includes \$360,000 in Federal Funds that could be used to support this project.	\$ -	\$ -						
2. Capital Budget Authority for MyTexasWIC Mobile Shopping Application. Request is for capital budget authority only. SB 1 includes \$500,000 in Federal Funds that could be used to support this project.	\$ -	\$ -						
3. Capital Budget Authority for WIC Chatbot Messenger. Request is for capital budget authority only. SB 1 includes \$950,000 in Federal Funds that could be used to support this project.	\$ -	\$ -						
4. Capital Budget Authority for WIC Mosaic. Request is for capital budget authority only. SB 1 includes \$40,000,000 in Federal Funds that could be used to support this project.	\$ -	\$ -						
Note: See the document titled Senate Finance Committee Decision Documents - Health and Human Services Commission Riders for Agency rider revisions.								

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Total, Outstanding Items / Tentative Decisions	\$ 3,975,134,876	\$ 7,126,836,242	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article II Health and Human Services Special Provisions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. See the document titled Senate Finance Committee Decision Documents - Health and Human Services Commission Riders for Agency rider revisions.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0