

Senate Finance Committee Decision Document
 Senator Kolkhorst, Workgroup Chair on Article II
 Members: Senators Hall, Hughes, Paxton

Decisions as of February 23, 2023

LBB Manager: Eduardo Rodriguez

Article II, Health and Human Services Total, Article 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 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 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	\$ 449,396,108	\$ 464,345,592	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	237.4	279.5	0.0	0.0	0.0	0.0	0.0	0.0
Department of State Health Services (537)								
Total, Outstanding Items / Tentative Decisions	\$ 198,220,784	\$ 211,566,938	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	\$ 102.0	\$ 118.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Health and Human Services Commission (529)								
Total, Outstanding Items / Tentative Decisions	\$ 2,608,834,711	\$ 7,753,543,064	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	205.0	225.9	0.0	0.0	0.0	0.0	0.0	0.0
Special Provisions (S02)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Outstanding Items / Tentative Decisions	\$ 3,256,451,603	\$ 8,429,455,594	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total GR & GR-Ded Adopted Items less Cost-out Adjustments	\$ 3,256,451,603	\$ 8,407,841,535	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	544.4	623.4	0.0	0.0	0.0	0.0	0.0	0.0

Article II, Health and Human Services Department of Family and Protective Services (530) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
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Technical Adjustments:								
1. Align the Average Number of Children (FTE) Served in Foster Care, performance measure shown as requested in the LBE to agency submitted Legislative Appropriations Request target.	\$ -	\$ -						
2. Texas Workforce Commission (TWC)-DFPS Child Care Interface System. The agency needs capital budget authority to complete the interface project to allow DFPS to communicate with TWC's child care case management system. The project is fully federally funded.	\$ -	\$ -						

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Agency Requests:								
1. Stabilize and Expand Foster Care Capacity								
a. Sustain Enhanced Foster Care Rates. This request would continue to provide supplemental payments to residential providers that began in the 2022-23 biennium. - CBC Regions 1, 2, 3B, and 8B increased blended rate by 11.38 percent; - Moderate Service Level & Emergency Shelters increased daily rate by 11.5 percent; - Specialized Service Level & Treatment Foster Family Care increased daily rate by 15.0 percent; - Intense Service Level increased daily rate by 17.0 percent; - Intense Plus Service Level, Intensive Psychiatric Transition Program, & Temporary Emergency Placements increased daily rate by 20.0 percent Senate Bill (SB) 1 does not include \$70.0 million in General Revenue for one-time capacity building funding that was appropriated by the Eighty-seventh Legislature.	\$ 77,839,212	\$ 77,839,212						

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b. Sustain Clinical Coordinator Team (21.0/21.0 FTEs). This request would provide staff resources for continued clinical coordination services to all youth experiencing temporary emergency care. 1.0 Director IV 19.0 Clinical Coordinator Program Specialist 1.0 Clinical Coordinator Supervisor I-II	\$ 2,992,676	\$ 3,263,030						
c. Court Monitor Fees. This request would address increased court monitor fees related to the foster care litigation. SB 1 includes \$39.4 million in General Revenue for court monitor fees.	\$ 4,685,084	\$ 4,685,084						
d. Intensive Psychiatric Stabilization Program (IPSP). This request would create an IPSP, which is a time-limited program to increase capacity for youth with complex mental health needs.	\$ 21,061,742	\$ 21,133,570						
e. Support for Children Without Placement. This request would address costs related to children without placements including, security, nurses, and supplemental caregivers. SB 1 does not include any funding to address CWOP.	\$ 45,319,532	\$ 45,319,532						

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f. FTE Authority for Residential Treatment Placement Coordinator Staff. This request would provide authority for 11.0 FTEs in lieu of temporary positions the agency has been using to support placement activities to reduce the number of child-specific contracts and out of state placements. This item has no cost.	\$ -	\$ -						
g. Placeholder - New Foster Care Rates. This request would address costs to implement foster care rate modernization. SB 1 includes \$100.0 million in General Revenue for foster care rate increases. If item is adopted then exceptional item request 1a will no longer be necessary.	\$ -	\$ -						
h. Placeholder - Strengthen Mental and Behavioral Health Services in Foster Care. This request would connect children and youth in foster care with appropriate mental and behavioral health supports and services.	\$ -	\$ -						
2. Ensure Client Safety Through Services								
a. Sustain Statewide Intake (SWI) Hold Times (12.0/23.0 FTEs). This request would provide resources and SWI staff to maintain a SWI hold time to an average of 7.4 minutes.	\$ 4,772,744	\$ 4,846,879						

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b. Strengthen SWI Hold Times to an Average of 5 Minutes (65.0/65.0). This request would provide resources and SWI staff to decrease the SWI hold time to an average of 5.0 minutes. Exceptional item 2a would be also need to be adopted in conjunction with this item.	\$ 9,643,364	\$ 9,806,042						
c. Sustain and Strengthen Statewide Intake Services (26.0/26.0 FTEs). This request would fund staff to support SWI operations. This includes training, quality improvement, and oversight. This request would also fully fund appropriated FTE salaries. 17.0 SWI Screener Staff 7.0 SWI Screener Support Staff 2.0 SWI Managers SB 1 includes \$59.8 million in All Funds and 497.0 FTEs in Strategy A.1.1, Statewide Intake Services.	\$ 4,298,732	\$ 4,375,690						

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d. Strengthen Program Support for Child Protective Investigations (CPI) (38.0/38.0 FTEs). This request would provide various CPI support staff. 21.0 CPI Master Investigations caseworkers and supervisors to address case backlogs and assist in temporarily filling vacant investigations positions. 8.0 CPI Program Administrators to decrease coverage areas and to maintain working relationships with stakeholders. 9.0 Regional leadership support staff to increase support for CPI regional leadership additional administrative support.	\$ 6,025,222	\$ 6,586,510						
e. Kinship Support (1.5/1.5 FTEs). This request would provide up to \$1,000 in needs-based funding to address immediate needs per family. In addition, this request would provide reimbursement for costs incurred during the licensing process and an enhanced Permanency Care Assistance payment for long term support for children with higher needs.	\$ 6,235,076	\$ 6,938,056						

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f. Post-Permanency Support. This request would expand services into additional areas of the state and provide families with support to promote permanency and reduce re-entry into conservatorship and dissolution of consummated adoptions. SB 1 includes \$12.8 million in All Funds in Strategy B.1.5, Post-Adopt/Post-Permanency Purchased Services.	\$ 2,474,802	\$ 2,474,802						
g. Support for Family Inquiry Network/Database Research System (FINDRS) (3.0/3.0 FTEs). This request would provide funding and staff to come into compliance with Texas Family Code 262.1095 and 262.201, related to shorter time frames for relative placement searches.	\$ 371,436	\$ 383,851						
h. Adult Protective Services (APS) Investigation Support. This request would align funding with prior biennial levels and new funding for client services. These services address immediate safety concerns, prevent further harm to victims, and financial exploitation.	\$ 2,538,902	\$ 2,552,562						
i. Address Elderly Financial Exploitation (27.0/27.0 FTEs). This request would provide General Revenue in place of one-time federal funding to address financial exploitation of vulnerable adults.	\$ 5,676,122	\$ 5,825,719						

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j. Expand Community Youth Development (CYD) Program. Funding includes costs to expand the program. SB 1 includes \$18.5 million in All Funds for the CYD program.	\$ 8,000,000	\$ 8,000,000						
k. Expand Family and Youth Success (FAYS) Program. Funding includes costs to expand the program. SB 1 includes \$49.7 million in All Funds for the FAYS program.	\$ 14,100,000	\$ 14,100,000						
l. Expand Healthy Outcomes through Prevention and Early Support (HOPES). Funding includes costs to expand the program. SB 1 includes \$53.5 million in All Funds for the HOPES program.	\$ 35,877,830	\$ 35,877,830						
m. Expand Texas Home Visiting (THV). Funding includes costs to expand the program. SB 1 includes \$48.1 million in All Funds for the THV program.	\$ 21,186,136	\$ 21,186,136						

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n.	Expand Texas Nurse Family Partnership (TNFP). Funding includes costs to expand the program. SB 1 includes \$34.5 million in All Funds for the TNFP program.	\$ 4,000,000	\$ 4,000,000						
o.	Staff to Manage Prevention and Early Intervention Program Expansion (20.0/20.0 FTEs). This request includes costs and staff to manage the new prevention and intervention contracts for the Texas Parent Helpline and Texas' Primary Prevention Strategies and Parent Helpline.	\$ 4,710,696	\$ 4,738,750						
3.	Expand and Support Community-based Care								
a.	Interoperability of Systems between Single Source Continuum Contractors (SSCCs) and DFPS (10.0/10.0 FTEs). This request would support the interoperability of systems to facilitate data sharing between SSCC and DFPS systems as part of Community-based Care (CBC).	\$ 4,448,871	\$ 4,858,284						
b.	Adjust Resources for State Salary Increases. This request provides salary increase of 5.0 percent in FY 2024 and an additional 5 percent increase in FY 2025 to SSCC caseworkers. SB 1 includes \$51.3 million in All Funds in resource transfers to biennialize funding in current regions and stages and for new regions and stages.	\$ 11,839,247	\$ 12,975,078						

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c.	Sustain Staffing Salaries for the Office of CBC Transition. This request would sustain current staff salaries and maintain current staffing.	\$ 739,882	\$ 806,964						
d.	CBC Transition Project Coordination Team for DFPS (5.0/5.0 FTEs). This request would create a team to ensure rollout of CBC occurs timely and successfully. In addition, the team would provide long-term contract management and oversight of CBC.	\$ 1,159,233	\$ 1,251,787						
e.	Transition to Private Child Placing Agencies (-78.1/-47.0 FTEs). This request would transition the DFPS Foster and Adoption Division (FAD) program to private residential child care providers. This request is to expedite the rollout of CBC since foster families under CBC must transfer to a private Child Placing Agency.	\$ 5,990,909	\$ 5,236,101						
f.	Placeholder - Foster Care Lawsuit Compliance for SSCCs. The request would provide resources to SSCCs to address costs related to the foster care litigation.	\$ -	\$ -						
g.	Placeholder - Set-aside Appropriation for Unsolicited Bids. This request would set aside appropriation in an amount not to exceed what it would cost to fully rollout CBC statewide during the biennium in the event that a provider submits an unsolicited bid to DFPS to implement CBC.	\$ -	\$ -						

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4. Stabilize and Retain Workforce								
a. Address Increased Travel Costs. This request would increase the per diem travel rate to align with other Art II agencies and increase the travel mileage reimbursement rate from 58.5 cents to 62.5 cents to align the rate with the Texas Comptroller of Public Accounts.	\$ 9,011,458	\$ 9,810,697						
b. Strengthen Support Structure to Meet Agency Goals through Competitive Salaries. This request would increase salaries in key indirect administration support functions to the statewide average, as reported by the State Auditor's Office (SAO), and targeted increases for specialty occupations such as legal, finance, data and information technology services staff. SB 1 includes \$125.7 million in All Funds for salary adjustments for staff.	\$ 19,559,177	\$ 21,133,581						
c. Strengthen Support Structure to Meet Agency Goals through Enhanced Staffing (50.0/50.0 FTEs). This request would provide human resources staff to meet current demands of various divisions that provide support to frontline staff. In addition, the request would increase salaries of Center of Learning and Organizational Excellence (CLOE) to address recruitment, retention and pay disparity.	\$ 11,154,130	\$ 12,036,875						

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d. Stabilize and Retain Frontline Staff through Competitive Salaries. This request would equalize pay disparity between DFPS divisions by realigning starting caseworker salaries for APS, day care investigations, and residential child care investigations staff with CPS/CPI investigations.	\$ 9,951,024	\$ 10,154,562						
e. Stabilize and Retain Frontline Staff through One-time Salary Actions. This request would provide retention bonuses for CPI staff and provide a one-time merit pool to address turnover.	\$ 21,639,294	\$ 23,482,174						
f. Adjusting Salaries to the New Minimum SAO Job Classification Alignments. This request would increase salaries for existing staff to the new salary grade minimum as proposed by the SAO for the 2024-25 biennium.	\$ 1,682,692	\$ 1,775,922						
5. Expand and Protect Information Technology and Data Resources								
a. Sustain Data Center Services (DCS). This request would fund the agency's DCS portion of the assessment. In addition, this request would provide funding for new DCS projects that began in fiscal years 2021-2023 to prevent a shortfall in the 2024-25 biennium. SB 1 includes \$36.6 million in All Funds for DCS.	\$ 24,572,629	\$ 26,534,600						

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<p>b. Finalize Information Management Protecting Adults and Children in Texas (IMPACT) Update and Modernize Case Management System (5.0/5.0 FTEs).</p> <p>This request would provide funding and FTEs to finish the two remaining modules of IMPACT, for a team of staff to plan the next iteration of modernization for the caseworker management system, and operational funds to update and maintain existing and new infrastructure to maintain agency operations.</p> <p>SB 1 includes \$15.7 million in All Funds IMPACT.</p>	\$ 15,408,859	\$ 17,488,520						
<p>c. Strengthen Agency Information Technology Systems (5.0/5.0 FTEs).</p> <p>This request would support rebuilding systems to mitigate security risks, ensure state and federal compliance with accessibility, and improve usability to improve DFPS processes. In addition, funding would allow for collecting secure signatures using electronic and digital technology, and create a secure, external facing system for applicants, providers, grantees, and subcontractors to support contract and grant management practices.</p>	\$ 19,812,805	\$ 21,394,732						
<p>d. Strengthen Data and System Support (10.0/10.0 FTEs).</p> <p>This request would support enhancements to the data warehouse for additional data elements needed to meet new federal reporting and data quality/integrity requirements, to support the Master Data Management to validate data in the DFPS system through the development of tracking systems.</p>	\$ 4,308,351	\$ 4,660,558						

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e.	Enhancing Cybersecurity Infrastructure for DFPS (6.0/6.0 FTEs). This request would enhance the agency's cybersecurity in various systems and processes and provide additional staff to address any security threats.	\$ 6,308,239	\$ 6,811,902						
6.	Placeholder - HHSC Assessment. This request would review and address costs that may be duplicative due to DFPS performing functions also being paid through assessments or taking on additional services currently provided by HHSC and paid through assessments.	\$ -	\$ -						
7.	Revise Rider 27, Limitations: Community-based Care Payments, to update references from regions to catchment areas.	\$ -	\$ -						
8.	Revise Rider 29, Human Trafficking Division Identification, Deterrence and Response, to revise the duties of the agency related to human trafficking. In addition, to change the report due date from November 1 to December 1.	\$ -	\$ -						
9.	Revise Rider 34, Texas Home Visiting Program and Nurse Family Partnership Program, to delete the rider.	\$ -	\$ -						
Workgroup Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 449,396,108	\$ 464,345,592	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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Cost-Out Adjustments:								
1. Increase General Revenue-Dedicated Account No. 5111, Designated Trauma Facility and EMS, appropriations by \$21,614,059 to align with the Comptroller's Biennial Revenue Estimate. See HHSC Cost-Out Adjustment #1 and Special Provisions Cost-Out Adjustment #1	\$ 21,614,059	\$ 21,614,059						
Technical Adjustments:								
1. Transfer \$2.4 million in FY 2024 and \$4.8 million in FY 2025 from Federal Health and Health Lab Funding Excess Revenue Fund Account No. 273 to Federal Funds Account No. 555 to align all non-COVID-19 federal funds to one line item.	\$ -	\$ -						
Agency Requests:								
1. Maintaining Agency Operational Infrastructure								
a. Web Application Firewall (4.0/4.0 FTEs) Funding would provide \$4.7 million and FTEs to implement a web application firewall to modernize a number of public-facing applications that take in sensitive or personal information.	\$ 4,666,921	\$ 4,666,921						

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b. Vehicles	\$ 965,539	\$ 965,539							
<p>Funding would provide \$1.0 million to purchase 26 vehicles that will be utilized for specialized public health functions including specimen draws for testing as part of disease investigations, delivering tuberculosis medications, emergency response in disasters, delivering cars seats for the Safe Riders program, delivering vaccines, transporting clients for laboratory testing, and transporting equipment to health fairs.</p> <p>Funding is currently assumed in the supplemental bill.</p>									
c. Texas Center for Infectious Disease	\$ 7,100,329	\$ 7,100,329							
<p>Funding would provide \$7.1 million for ongoing operations, maintenance, and staffing needs including \$1.4 million for maintenance, advanced medications, outside medical services, and complex medical services for drug-resistant TB patients; \$2.8 million for facility maintenance; and \$2.9 million for scaled compensation adjustment for staff.</p> <p>SB 1 includes an additional \$6.1 million in General Revenue to offset loss of Delivery System Reform Incentive Payment (DSRIP) funds.</p>									

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2.	Driving Public Health Response Through Technological Tools								
a.	<p>Modern Infrastructure for Public Health Datasets (41.0/57.0 FTEs)</p> <p>Funding would provide \$30.2 million support modernization of data systems including the following: \$25.8 million to support ongoing operations of several IT systems developed or modernized with federal funds to manage current and future public health data needs at DSHS, local health departments, and local health authorities; and \$4.4 million to support FTEs to maintain the DSHS Public Health Informatics and Data team that supports ongoing lab reporting needs.</p>	\$ 17,550,254	\$ 30,196,436						
3.	Ensuring Access to Frontline Public Health Services								
a.	<p>Additional Community Access Points (16.0/16.0 FTEs)</p> <p>Funding would provide \$7.1 million and FTEs for six clinics and two mobile units in rural and frontier locations to serve approximately 500,000 people with core public health functions, including surveillance, treatment, and prevention of infectious diseases.</p>	\$ 7,105,494	\$ 7,105,494						
b.	<p>Modernizing Clinical Environments and Care</p> <p>Funding would provide \$5.5 million to provide additional access in areas served by an existing satellite clinic and continue telehealth solutions for rural and frontier communities. Modifications to existing clinics include waiting rooms, patient exam and client consultation rooms, and functional space for secure handling of laboratory specimens.</p>	\$ 5,481,114	\$ 5,481,114						

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		Items Not Included in SB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
c.	Local Public Health Services Grants (7.0/7.0 FTEs) Funding would provide \$29.9 million to provide grants to local health entities that provide essential public health services, including infectious diseases.	\$ 29,873,014	\$ 29,873,014						
4.	Reducing the Impact of Preventable Disease								
a.	HIV Treatment and Prevention Funding would provide \$14.0 million to purchase new HIV long-acting treatment Cabenuva for AIDS Drug Assistance Program (ADAP) participants.	\$ 14,000,000	\$ 14,000,000						
b.	Prevention of Tobacco-Related Cancers (1.0/1.0 FTE) Funding would provide \$6.1 million and an FTE to expand tobacco prevention programs and campaigns including: \$2.1 million to expand access to the free cessation phone line; \$0.5 million to convert the Modernize Texas Youth Tobacco Awareness Program to an online format; \$2.0 million to relaunch the interactive and in-school piece of the Vapes Down public awareness campaign; and \$1.4 million for community coalitions to address youth tobacco prevention. SB 1 includes \$13.9 million in All Funds for tobacco reduction programs and uses.	\$ 6,056,282	\$ 6,056,282						

Article 2, 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 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
5. Supporting Businesses and Economic Needs								
a. Medical Advisory Board Support (11.0/11.0 FTEs) Funding would provide \$2.7 million for new support staff FTEs and reimbursement increases for physicians serving on the Medical Advisory Board. SB 1 includes \$0.4 million in General Revenue for the Medical Advisory Board.	\$ 2,657,073	\$ 2,657,073						
6. Strengthening Readiness for the Public Health Emergency Response								
a. Hospital Capacity Data (3.0/3.0 FTEs) Funding would provide \$2.8 million and new FTEs to continue payment for the EMResource software licenses used to collect hospital bed availability and other metrics as required by Senate Bills 984 and 969, 87th Legislature and by the Centers for Medicare and Medicaid Services.	\$ 2,092,984	\$ 2,792,956						
b. Statewide Patient Transfer Software Funding would provide \$4.7 million to continue payment for Pulsera, the patient transfer portal software.	\$ 4,704,000	\$ 4,704,000						

Article 2, Health and Human Services Department of State Health Services (537) 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.	Emergency Medical Task Force Enhancement & Hospital Preparedness Funding would provide \$7.4 million in general revenue for the following: \$2.4 million to expand funding for Hospital Preparedness Program Regional Advisory Councils; and \$5.0 million to support the expanded number of missions of Emergency Medical Task Force.	\$ 7,371,248	\$ 7,371,248						
7.	State Trauma System Coordination								
a.	Increase for Regional Advisory Councils Funding would provide \$6.6 million to provide additional funding for each Regional Advisory Council to support increasing responsibilities.	\$ 6,600,000	\$ 6,600,000						
8.	Improve Maternal Health Data Availability								
a.	Maternal Health Data Improvements (14.0/14.0 FTEs) Funding would provide \$2.6 million and new FTEs for Maternal Health Data Improvements including: \$1.8 million and 11.0 FTEs to support faster data collection, case preparation, and analysis efforts; \$0.8 million and 3.0 FTEs to improve internal and external availability of maternal mortality and morbidity information; and \$0.1 million to support time and travel costs for the Maternal Mortality and Morbidity Review Committee.	\$ 2,637,745	\$ 2,637,745						

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
9. HIV - New Federal Policies								
a. HIV Treatment and Prevention (5.0/5.0 FTEs) Funding would provide \$57.7 million and FTEs to implement new HRSA guidelines that will loosen current processes for eligibility recertification.	\$ 57,744,728	\$ 57,744,728						
Agency Rider Requests:								
1. Delete Rider 27, Federal Funds Reporting Requirement, which requires DSHS to report when appropriations exceed \$1.0 million over the appropriated amounts for certain federal funds in each fiscal year.	\$ -	\$ -						
2. Add new Rider, Vital Statistics Fees, to allow DSHS to retain a larger portion of Vital Statistics fees to fund the Vital Statistics program.	\$ -	\$ -						
3. Add new Rider, Hemp Regulation, to reinstate deleted Hemp Rider from 2022-23 GAA. SB 1 includes \$894,227 in General Revenue for the Hemp Regulation program.	\$ -	\$ -						
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 198,220,784	\$ 211,566,938	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	102.0	118.0	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 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. Increase Interagency Contract appropriations by \$21,614,059 related to an increase in General Revenue-Dedicated Account No. 5111, Designated Trauma Facility and EMS, appropriations at DSHS to align with the Comptroller's Biennial Revenue Estimate. Reduce General Revenue by a like amount. Amend Rider 8, Hospital Payments, to reflect the updated funding source for safety-net hospital add-on payments. See DSHS Cost-Out Adjustment #1 and Special Provisions Cost-Out Adjustment #1.	\$ (21,614,059)	\$ -						
Technical Adjustments:								
1. Decrease General Revenue and Increase Interagency Contract Appropriations by \$4,891,069 to align with SB 1, Rider 8, Hospital Payments, to reflect amounts transferred from General Revenue-Dedicated Account No. 5111, Designated Trauma Facility and EMS.	\$ (4,891,069)	\$ -						
2. Replace funding for system support service costs that were transferred to DSHS and DFPS and reduced in SB 1 to provide enough funding to maintain HB 2, Sec. 35 (c)(6), 87R, Modernization of End-of-Life/End-of-Support Network Equipment ongoing technology costs.	\$ 8,950,757	\$ 8,950,757						
3. Replace funding for system support service costs that were transferred to DSHS and DFPS and reduced in SB 1 to provide enough funding to maintain HB 2, Sec. 35 (c)(5), 87R, System-wide Business Enablement Platform ongoing technology costs.	\$ 654,887	\$ 654,887						
4. Replace funding for system support service costs that were transferred to DSHS and DFPS and reduced in SB 1 to provide enough funding to maintain HB 2, Sec. 35 (a)(9), 87R, E-Discovery ongoing technology costs.	\$ 520,273	\$ 520,273						

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
5. Increase funding for Master Lease Purchase Program debt service related to deferred maintenance projects to align with updated Texas Public Finance Authority estimates.	\$ 516,423	\$ 516,423						
6. Update the following riders with conforming federal information: Rider 8, Hospital Payments; Rider 16, Rural Labor and Delivery Medicaid Add-on Payment; and Rider 21, Health and Human Services Cost Containment.	\$ -	\$ -						
7. Update Rider 25, Patient Driven Payment Model for Nursing Facility Services, to align client services funding with implementation timeline. Maintains funding for technology updates in fiscal year 2024.	\$ (39,848,174)	\$ (99,920,196)						
8. Update grant name in Rider 38, Substance Abuse Prevention and Treatment Block Grant; and advisory committee name in Rider 100, Reimbursement of Advisory Committee Members.	\$ -	\$ -						
9. Update strategies and funding allocation to align with HHSC projections for programs included in Rider 40, Informational Listing: Additional Mental Health Funding.	\$ -	\$ -						

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
1. Maintain Client Services Cost Growth								
a. Maintain Client Services Cost Growth Funding would provide \$5.8 billion for Medicaid, CHIP, and TANF caseload, cost, and case mix differences assumed in the agency forecast that are not incorporated into SB 1 recommendations. SB 1 includes \$71.7 billion for Medicaid Client Services and \$1.0 billion for CHIP Client Services for LBB forecasted caseload growth as of December 2022. Recommendations also include \$36.4 million for LBB forecasted TANF caseloads and grants per recipient.	\$ 1,378,429,730	\$ 5,781,692,088						
b. Programs of All-inclusive Care for the Elderly (PACE) Existing Sites - Cost Growth Funding would provide \$29.4 million for the agency's estimated cost growth at PACE existing sites. SB 1 includes \$77.5 million for existing PACE sites in Amarillo/Canyon, El Paso, and Lubbock.	\$ 11,727,038	\$ 29,420,569						

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
2. Address Critical Workforce Needs								
a. Facilities Staff Funding would provide \$73.1 million for State Supported Living Centers and \$46.7 million for mental health state hospitals to provide salary increases for direct care staff and critical support staff. SB 1 includes \$236.3 million to maintain 2022-23 salary increases into 2024-25 and funding to support a 5.0 percent increase each year (with a \$3,000 minimum) for all HHSC staff.	\$ 119,842,223	\$ 119,842,223						
b. Specialized Staff Funding would provide \$30.3 million for salary increases for information technology, actuarial, legal, and finance positions across multiple program areas. SB 1 includes funding to support a 5.0 percent increase each year (with a \$3,000 minimum) for all HHSC staff. <i>Note: System Exceptional Item.</i>	\$ 21,630,360	\$ 30,282,422						

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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. Regulatory Inspectors Funding would provide \$35.9 million for salary increases for inspectors in the Regulatory Services Division, including but not limited to architects, engineers, and nurses. SB 1 includes funding to support a 5.0 percent increase each year (with a \$3,000 minimum) for all HHSC staff. <i>Note: System Exceptional Item.</i>	\$ 33,835,440	\$ 35,923,552						
d. Contract Oversight Staff Funding would provide \$16.6 million for salary increases for contract oversight staff across multiple program areas. SB 1 includes funding to support a 5.0 percent increase each year (with a \$3,000 minimum) for all HHSC staff. <i>Note: System Exceptional Item.</i>	\$ 10,989,802	\$ 16,584,344						

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
3. Improve Mental Health Services								
a. Contracted Inpatient Bed Administration (5.2/5.2 FTEs) Funding would provide \$1.2 million in administration and oversight funds for new funding related to contracted inpatient beds. SB 1 includes an increase of \$331.4 million in General Revenue for 424 new contracted inpatient beds. <i>Note: System Exceptional Item.</i>	\$ 1,159,900	\$ 1,159,900						
b. Community Mental Health Grant Programs Administration (20.9/20.9 FTEs) Funding would provide \$4.3 million in administration and oversight funds for new funding related to existing mental health grant programs established by SB 292 (85R) and HB 13 (85R). SB 1 includes an increase of \$30.0 million in General Revenue for the Mental Health Grant Program for Justice-Involved Individuals established by SB 292 (85R) and an increase of \$15.0 million for the Community Mental Health Grant Program established by HB 13 (85R). <i>Note: System Exceptional Item.</i>	\$ 4,344,240	\$ 4,344,240						

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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. Budget Execution Order Sustainability (7.3/7.3 FTEs) Funding would provide administration and oversight for new funding provided in the June 26, 2022, budget execution action and increased in SB 1 related to multisystemic therapy, coordinated specialty care, and mental health services in the Uvalde area. SB 1 includes \$30.5 million in General Revenue to expand multisystemic therapy, \$4.2 million to expand coordinated specialty care, and \$10.0 million for mental health services for the Uvalde community. <i>Note: System Exceptional Item.</i>	\$ 1,600,022	\$ 1,600,022						
d. Crisis Services Administration (6.3/6.3 FTEs) Funding would provide \$1.4 million in administration and oversight for new funding provided for crisis stabilization units, crisis respite units for youth, and youth mobile crisis outreach teams. SB 1 includes an additional \$36.0 million in General Revenue to expand crisis stabilization units, \$11.5 million to expand crisis respite units for youth, and \$8.0 million for youth mobile crisis outreach teams. <i>Note: System Exceptional Item.</i>	\$ 1,367,836	\$ 1,367,836						

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
e. Innovation Grants Administration (1.0/1.0 FTEs) Funding would provide \$0.2 million in administration and oversight funds for new funding related to innovation grants to promote access for families and improve child and youth outcomes. SB 1 includes an increase of \$15.0 million in General Revenue for a new innovation grant program. <i>Note: System Exceptional Item.</i>	\$ 173,571	\$ 173,571						
f. Sunrise Canyon Operational Funding Funding would provide \$19.0 million in operational costs for the Sunrise Canyon Hospital expansion project funded by SB 8, 87th Third-called Session. <i>Note: System Exceptional Item.</i>	\$ 19,000,000	\$ 19,000,000						
g. Discharge Support Services (17.8/17.8 FTEs) Funding would provide \$4.7 million to expand discharge and support initiatives, provide flexible funding for new initiatives, and for new state hospital transition monitoring teams. SB 1 includes \$5.0 million in General Revenue to establish state hospital transition teams. <i>Note: System Exceptional Item.</i>	\$ 4,668,799	\$ 4,668,799						

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		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
h.	<p>Mental Health Continuum of Care Center in the Uvalde Area</p> <p>Funding would provide \$33.6 million for capital expenditures to establish a behavioral health campus in Uvalde that includes an outpatient clinic; a 16-bed extended observation, crisis respite and/or crisis residential facility for adults; and a 16-bed extended observation and respite facility for children and youth. Funding would also provide \$23.9 million for the local mental health authority to operate the facility and provide services.</p> <p>SB 1 includes \$10.0 million in General Revenue for mental health services for the Uvalde community.</p> <p><i>Note: System Exceptional Item.</i></p>	\$ 57,500,000	\$ 57,500,000						
4.	Expanding State Hospital Capacity								
a.	<p>John S. Dunn Behavioral Sciences Center</p> <p>Funding would provide \$34.6 million to operationalize all 168 state-funded beds at the John S. Dunn Behavioral Sciences Center operated by the University of Texas Health Sciences Center at Houston.</p> <p>SB 1 includes \$64.1 million in General Revenue to operate 144 beds at the John S. Dunn Behavioral Sciences Center.</p>	\$ 34,600,000	\$ 34,600,000						

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		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
b.	Additional Construction Funding for the New State Hospital in Dallas Funding would provide \$101.9 million to complete construction of the adult unit at the new Texas Behavioral Health Center in Dallas.	\$ 101,890,000	\$ 101,890,000						
c.	Ramp-Up Funding for the New State Hospital in Dallas Funding would provide \$68.5 million in fiscal year 2025 for workforce development, early clinician recruitment, and recruitment incentives for clinicians for the new Texas Behavioral Health Center in Dallas, which will be operated by the University of Texas Southwestern Medical Center.	\$ 68,511,056	\$ 68,511,056						
d.	Operational Funds Funding would provide \$8.4 million to maintain contracted bed levels for the state hospital system.	\$ 8,395,000	\$ 8,395,000						
e.	Inflationary costs for the Health and Specialty Care System Funding would provide \$29.9 million to address increasing costs for construction, food, supplies, and contracted beds in the Health and Specialty Care System, which includes State Supported Living Centers and mental health state hospitals.	\$ 29,940,693	\$ 29,940,693						
f.	Authority for Children's Unit Construction in Dallas Increase funding authority and capital budget authority related to a donation to build a children's unit at the new Texas Behavioral Health Center in Dallas.	\$ -	\$ 75,000,000						

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
5. Supporting the End of Continuous Coverage								
a. Unwind the Public Health Emergency Funding would provide \$131.0 million for 642.0 FTEs for Access and Eligibility Services to temporarily assist in the unwinding of continuous Medicaid coverage. Funding would also support increased workload for the Eligibility Support Services contractor that manages eligibility related calls and documents.	\$ 43,786,860	\$ 130,951,292						
b. 2-1-1 Texas Information & Referral Network (TIRN) Increased Call Volume, Operational, and Technology Needs Funding would provide \$2.0 million for staff retention and hiring at contracted Area Information Centers, which help manage calls to 2-1-1 Texas. The request also includes \$3.0 million to support the 2-1-1 TIRN with improved analytics and functionality.	\$ 2,076,434	\$ 5,040,466						
c. Texas Integrated Eligibility Redesign System (TIERS) Learning Environment Funding would provide \$4.8 million to improve the simulated functionality of the TIERS learning environment to improve onboarding for new eligibility advisors. SB 1 includes \$39.9 in General Revenue for TIERS. <i>Note: System Exceptional Item.</i>	\$ 1,316,462	\$ 4,780,972						

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		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
d.	Eligibility Workload Management System Funding would provide \$1.4 million to improve training tools by developing a testing environment where new eligibility advisors can practice scenarios with real data. <i>Note: System Exceptional Item.</i>	\$ 394,982	\$ 1,425,746						
e.	Lobby Kiosks Funding would provide \$1.0 million to purchase 250 self-service kiosks within local eligibility offices to provide more options to customers and increase staff capacity.	\$ 499,568	\$ 1,005,025						
6.	Support for Community Based Services and Promoting Independence								
a.	Support Workforce through Rate Increases This is a placeholder request for funding to provide rate increases for community attendants in Medicaid waiver programs. <i>Note: System Exceptional Item.</i>	\$ 1	\$ 1						

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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. Help Texans Receive Critical Support Services (4.2/5.2 FTEs) Funding would provide \$75.6 million to make changes to case management billing practices within the Deaf-Blind with Multiple Disabilities program and create services to provide crisis respite for Home and Community-based Services enrollees. <i>Note: System Exceptional Item.</i>	\$ 35,114,055	\$ 75,600,557						
c. Provide Additional Waiver Slots (25.1/41.8 FTEs) Funding would provide \$144.9 million for 2,000 additional waiver slots and new FTEs to support the new enrollments. <i>Note: System Exceptional Item.</i>	\$ 44,007,135	\$ 144,926,094						
7. STAR+PLUS Pilot Program Funding would provide \$579.7 million to support the pilot program for 24.0 months. The exceptional item includes funding for IT enhancements, pilot evaluation costs, staff to support operations and oversight, and funding with outside vendors. This item does not include funding for managed care payments.	\$ 230,044,934	\$ 579,730,175						

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
8. Grants Management System for Improving Mental Health Outcomes Funding would support the cost of acquiring and configuring an agency web-based grant management system to electronically manage Intellectual and Developmental Disability and Behavioral Health Services and other program area grants. <i>Note: System Exceptional Item.</i>	\$ 32,998,036	\$ 32,998,036						
9. Cybersecurity Compliance and Operations Monitoring								
a. Cyber Operations Center Monitoring Funding would equip a Hybrid Security Operations Center (SOC) model with ability to scale to provision changing security requirements. <i>Note: System Exceptional Item.</i>	\$ 8,388,810	\$ 12,065,892						
b. Advanced Analytics Endpoint Data Loss Prevention Funding would expand current endpoint data loss prevention technology with advanced analytics supported by machine learning to provide automated dashboards on how sensitive data is moving across the network in real time. <i>Note: System Exceptional Item.</i>	\$ 779,034	\$ 1,120,508						

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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. Advanced Analytics Scanning Platform Funding would expand current vulnerability scanning technology with advanced analytics supported by machine learning to provide automated dashboards on agency risk to attacks in real time. <i>Note: System Exceptional Item.</i>	\$ 689,659	\$ 991,958						
d. Security System Plans and Auditable Event Compliance Assessments Funding would support system security plans that document how systems comply with security requirements and develop assessments to fully understand issues for real or potential events that should be tracked for performance or security reasons. <i>Note: System Exceptional Item.</i>	\$ 8,984,863	\$ 12,923,212						
e. Vulnerability Management Program Funding would establish a centralized management system to record vulnerabilities, track their remediation, and automate the workflow. <i>Note: System Exceptional Item.</i>	\$ 3,305,587	\$ 4,754,530						

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>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
f.	Web Application Penetration Testing Funding would support web application penetration testing to identify and remediate potential threats and strengths in the environment. <i>Note: System Exceptional Item.</i>	\$ 10,127,626	\$ 14,566,882						
10.	Consolidated Rate Request This is a placeholder to provide reimbursement rate increases. HHSC has identified three areas where a reimbursement rate would impact client access to care, including community attendant services, wellness visits for kids and other office visits, and birth-related and women's health strategies.	\$ 1	\$ 1						
11.	Procurement and Contracting Enhancements Funding for these items is part of a three-phase plan over three biennia to improve the information technology systems that support procurement and contracting.								
a.	System of Contract Operation and Reporting (SCOR) Contract Management Improvements (5.0/5.0 FTEs) Funding would update the SCOR application, which is the system of record for the Health and Human Services Commission, Department of State Health Services, and Department of Family and Protective Services contracts. <i>Note: System Exceptional Item.</i>	\$ 4,899,301	\$ 6,339,084						

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.	Historically Underutilized Business (HUB) Monitoring and Reporting System (3.5/3.5 FTEs) Funding would obtain or create an information technology solution to monitor and audit HUB Subcontracting Plan compliance and to report all subcontracting payments as required by statute and Comptroller rule. <i>Note: System Exceptional Item.</i>	\$ 11,794,226	\$ 15,230,598						
c.	Automated Vendor Checks (0.4/0.6 FTEs) Funding would create an information technology system to automatically perform required vendor compliance checks as required by the Comptroller before purchases and before a contract is awarded. <i>Note: System Exceptional Item.</i>	\$ 6,286,443	\$ 8,121,800						
12.	Ensuring Effective Operations in State Facilities								
a.	Deferred Maintenance Needs for State Facilities Funding would address deferred maintenance needs at State Supported Living Centers and mental health state hospitals.	\$ 64,000,000	\$ 64,000,000						
b.	Laundry Equipment Replacement Funding would replace three commercial laundry machines, heavily used smaller equipment, and laundry transport vehicles.	\$ 2,000,000	\$ 2,000,000						

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 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
c.	Emergency Facility Repairs Funding would address emergency repairs at State Supported Living Centers and mental health state hospitals.	\$ 23,000,000	\$ 23,000,000						
d.	Paving Facility Campuses Funding would provide \$25.0 million in General Revenue to maintain and construct roads, parking lots, and other paving at State Supported Living Centers and mental health state hospitals.	\$ 25,000,000	\$ 25,000,000						
e.	State Hospitals - Electronic Health Record System Upgrade Funding would move facilities to an electronic Medication Administration Records (eMAR) module from the current, legacy applications.	\$ 38,873,054	\$ 38,921,260						
13.	Increase Access for Deaf and Hard of Hearing Services (1.0/1.0 FTEs) Funding would allow the Office of Deaf and Hard of Hearing to serve additional clients by contracting with additional service providers in currently unserved and underserved regions. SB 1 includes \$5.6 million in General Revenue to provide services to persons who are deaf or hard of hearing.	\$ 2,371,385	\$ 2,371,385						

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 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
14.	Comply with State and Federal Regulations								
	a. Fully Implement HB 337, 85R, relating to the continuation of certain public benefits after release from a county jail Funding would provide \$4.8 million to allow the agency to obtain data related to incarcerated individuals to implement the federal SUPPORT for Patients and Communities Act, which aims to provide Medicaid for 30 days prior to release.	\$ 1,203,840	\$ 4,815,360						
	b. Fully Implement SB 1896, 87R, relating to new license types for child-care providers (5.9/7.9 FTEs) Funding would provide \$13.5 million to make system modifications and hire FTEs in order to implement new child-care provider license types. <i>Note: System Exceptional Item.</i>	\$ 13,494,462	\$ 13,511,230						
	c. Regulatory FTEs, Individualized Skills and Socialization Program (19.9/19.9 FTEs) Funding would provide \$3.4 million and FTEs for the Individualized Skills and Socialization program to ensure compliance with the new Home and Community-based Services provider type and rules. <i>Note: System Exceptional Item.</i>	\$ 3,057,869	\$ 3,382,869						

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>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
d.	Implement Senate Bill 1621, 86R, relating to rural medical facilities (3.1/3.1 FTEs) Funding would provide \$0.7 million to create new rules, policies, and procedures for the creation of a new rural emergency hospital license type. <i>Note: System Exceptional Item.</i>	\$ 695,439	\$ 700,469						
15.	Support Regulatory Compliance								
a.	Funding for Long-term Care Regulatory FTEs Funding would provide \$5.4 million for 31.0 FTEs within the current FTE cap to address the backlog of investigations and inspections in long-term care facilities.	\$ 5,340,247	\$ 5,443,779						
b.	IT Application Services - Regulatory Funding would provide \$5.9 million to acquire contracted services through the Department of Information Resources technical services to address regulatory needs with reliable information systems that have defect remediation issues.	\$ 2,933,784	\$ 5,867,569						
16.	Maintain Public Facing Offices and Client Supports								
a.	Maintain Public Facing Offices and Client Supports Funding would provide \$71.4 million for cost increases and inflation affecting agency leases at public facing offices and non-client services contracts. <i>Note: System Exceptional Item.</i>	\$ 58,187,819	\$ 71,427,646						

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. State Office Buildings Maintenance & Security Funding would provide \$3.8 million to fully fund the interagency contract with the Texas Facilities Commission for facility security and maintenance at the North Austin Campus and John H Winters Building. The request includes additional funding for facility security at regional facilities. <i>Note: System Exceptional Item.</i>		\$ 3,736,356	\$ 3,792,084						
17. Application Modernization									
a. TIERS to Cloud Migration Funding would provide \$22.9 million to migrate the TIERS suite of applications to Cloud Services in order to improve availability and scalability, and security. It is anticipated to reduce long-term maintenance costs.		\$ 5,743,185	\$ 22,895,248						
b. ARTS to CAPPs Migration Funding would provide \$6.0 million to migrate the Accounts Receivable Tracking System (ARTS) to the Centralized Accounting and Payroll/Personnel System (CAPPs) Financials application. <i>Note: System Exceptional Item.</i>		\$ 4,994,706	\$ 6,000,656						

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. Hosted Faxing Solution Funding would provide \$5.1 million to provide service stability and reliability for approximately 3,300 users throughout 226 health and human services programs responsible for processing 32 million inbound faxes and 11 million outbound faxes per year. <i>Note: System Exceptional Item.</i>	\$ 3,578,777	\$ 5,147,469						
d. WIC Capital Authority for Multi-State MOSAIC Online Electronic Benefit Transfer (EBT) This item would provide capital budget authority to transfer WIC EBT Services from offline to online. This is a 100% federally funded project and would be out of an existing federal grant.	\$ -	\$ -						
e. Provider Cost Report System and Training Modernization Funding would provide \$11.4 million for the development and implementation of a new web-based State of Texas Automated Information and Reporting System (STAIRS) used for the submission of cost and accountability reports. <i>Note: System Exceptional Item.</i>	\$ 7,966,202	\$ 11,366,000						

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
18.	Performance Management and Analytics System (PMAS) Cloud Data Analytics Platform Funding would provide \$21.0 million for a cloud-based data integration hub for data sharing services, within a cloud hosted environment to support cross-program integrated data analytics and reporting for health and human services programs.	\$ 17,379,449	\$ 21,019,525						
19.	Enhancing Medicaid Enrollment and Contract Management (18.8/18.8 FTEs) Funding would provide \$3.2 million for additional FTEs for the administration and management of Medicaid and CHIP provider contracts.	\$ 1,602,569	\$ 3,239,675						
<u>Office of Inspector General (OIG) Exceptional Items</u>									
20.	OIG Priority 1: Enhance OIG Staff Resources Funding would provide \$2.9 million for salary increases to recruit and retain staff including attorneys, auditors, investigators, and nurses.	\$ 1,612,730	\$ 2,865,292						
21.	OIG Priority 2: Increase Fraud, Waste, and Abuse (FWA) Detection Through Data Analytics (10.4/10.4 FTEs) Funding would provide \$2.2 million and new FTEs to support existing data analytics business process requirements and develop new analytic capabilities.	\$ 1,100,391	\$ 2,178,415						

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
22. OIG Priority 3: Increase Beneficiary Fraud Detection (ASOIG Replacement) Funding would provide \$7.8 million to replace the current case management system created internally with manual processes to an automated system for calculating overpayments, generating correspondence, tracking investigations, providing overpayment claim data, and producing reports.	\$ 3,982,281	\$ 7,794,028						
23. OIG Priority 4: Modernize Case Management System for Special Investigations Funding would provide \$3.2 million to procure a case management system to allow the Special Investigations Unit to share information, track progress, and facilitate the creation of standardized investigative documents and processes.	\$ 2,442,040	\$ 3,151,750						
24. OIG Priority 5: OIG Complex Contracts Audit Team (4.2/4.2 FTEs) Funding would provide \$0.8 million and new FTEs to create a specialized team to audit high-risk and complex contracts focusing on advanced financial and performance information.	\$ 532,914	\$ 847,689						
25. OIG Priority 6: Automate Beneficiary Evidence Gathering Funding would provide \$2.8 million to procure a system for beneficiary investigators to obtain and evaluate evidence of fraud, waste, and abuse. Currently, OIG gathers information manually from a variety of disparate information sources.	\$ 2,160,240	\$ 2,788,054						

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.	OIG Priority 7: Expand OIG Investigative and Provider Enrollment Capacity (12.5/12.5 FTEs) Funding would provide \$2.1 million to increase FTEs in the State Centers Investigations Team, Beneficiary Program Integrity, Electronic Benefits Trafficking, and Provider Enrollment Integrity Screenings.	\$ 1,192,227	\$ 2,081,286						
27.	OIG Priority 8: Improve Public Reporting of FWA and Processing of Referrals (WAFERS) Funding would provide \$2.7 million to replace the Waste, Abuse and Fraud Electronic Reporting System (WAFERS) implemented in 2007, which serves as an online reporting portal and an intake system for further research and investigation, with a suite of Microsoft.NET modern web applications and an SQL Server database backend data store.	\$ 2,078,506	\$ 2,682,564						
28.	OIG Priority 9: Improve OIG Appeals Process Funding would provide \$1.8 million to contract with a vendor to review appeals of federally required utilization reviews and federally required work required to be performed by the Recovery Audit Contractor.	\$ 875,000	\$ 1,750,000						
Texas Civil Commitment Office (TCCO) Exceptional Items									
29.	TCCO Priority 1: Reinstate 5.0 percent Biennial Budget Reduction from FY 2022-23 Funding would provide \$1.9 million to reinstate the 5 percent biennium budget reduction in the 2022-23 biennium.	\$ 1,866,692	\$ 1,866,692						

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
30.	TCCO Priority 2: Offsite Healthcare Funding would provide \$4.3 million to fund offsite healthcare costs for sexually violent predators. The current contract covers on-site primary care and the first \$25,000 in offsite health care for each client.	\$ 4,322,420	\$ 4,322,420						
31.	TCCO Priority 3: Case Manager Career Ladder Funding would provide \$0.1 million to fund a salary career ladder for its case managers based on classification and years of services.	\$ 82,512	\$ 82,512						
32.	TCCO Priority 4: Additional FTE Request (4.0/4.0 FTEs) Funding would provide \$0.5 million to fund new case manager FTEs.	\$ 547,804	\$ 547,804						
33.	TCCO Priority 5: Cremation and Disposition Expenses Funding would provide less than \$0.1 million for cremation services for clients that have no next of kin or family.	\$ 20,000	\$ 20,000						
34.	TCCO Priority 6: Contract Rate Adjustment Costs Funding would provide \$1.5 million for a 3.0 percent increase in per diem rates for contract services to maintain operations of treatment and supervision program.	\$ 1,471,046	\$ 1,471,046						

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
Agency Rider Requests:								
MEDICAID								
1. Add new rider, Informational Listing: End-of-year Waiver Slots, to add new informational list of funded Medicaid waiver slots.	\$ -	\$ -						
2. Add new rider, Program of All-inclusive Care for the Elderly (PACE), to authorize HHSC to use or transfer funding for up to three additional PACE sites.	\$ -	\$ -						
BEHAVIORAL HEALTH								
3. Delete Rider 31, Mental Health Appropriations and Federal Matching Opportunities.	\$ -	\$ -						
4. Amend Rider 32, Mental Health Peer Support Re-entry Program, to remove reference to a Memorandum of Understanding and remove a reporting requirement.	\$ -	\$ -						
5. Delete Rider 37, Block Grants for Community Mental Health.	\$ -	\$ -						
OFFICE OF INSPECTOR GENERAL								
6. Delete Rider 80, Office of Inspector General: Managed Care Organization Performance, Reporting Requirement.	\$ -	\$ -						
TEXAS CIVIL COMMITMENT OFFICE								
7. Amend Rider 82, Texas Civil Commitment Office, to broaden transfer authority between fiscal years.	\$ -	\$ -						
TRANSFERS								
8. Amend Rider 98, Limitations on Transfer Authority, to remove more restrictive capital budget transfer requirements.	\$ -	\$ -						

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
9. Amend Rider 103, Unexpended Construction Balances, to authorize unexpended balance transfer authority for construction, repair and renovation, and deferred maintenance appropriations for all methods of finance.	\$ -	\$ -						
10. Amend Rider 107, Appropriation of Unexpended Balances: Funds Recouped from Local Authorities, to allow HHSC to reallocate recouped funds to local authorities regardless of strategy.	\$ -	\$ -						
11. Add new rider, Transfer Authority: Women's Health, to provide transfer authority from Medicaid for Women's Health Programs with notification.	\$ -	\$ -						
12. Add new rider, Transfer Authority: Home and Community-Based Services-Adult Mental Health, to provide transfer authority for the Home and Community-Based Services-Adult Mental Health Program with notification.	\$ -	\$ -						
13. Add new rider, Transfer Authority: State-owned Facilities, to provide transfer authority from Medicaid to state-owned facilities with notification.	\$ -	\$ -						
ADMINISTRATION								
14. Delete Rider 116, Community Centers.	\$ -	\$ -						
15. Add new rider, Savings Incentive Program, to provide appropriation authority to implement the Savings Incentive Program established by Texas Government Code, Ch. 2108.	\$ -	\$ -						
16. Add new rider, On-Call Pay, to authorize compensation to employees for on-call time.	\$ -	\$ -						
17. Add new rider, SNAP Performance Payments, to authorize bonus payments to certain employees for meeting or exceeding performance standards for eligibility determination and customer service.	\$ -	\$ -						

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 2,608,834,711	\$ 7,753,543,064	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalentents / Tentative Decisions	205.0	225.9	0.0	0.0	0.0	0.0	0.0	0.0
Note: System Exceptional Items include General Revenue requested on behalf of DFPS and DSHS, which will be reallocated to the agencies as appropriate if adopted.								

Article 2, Health and Human Services Special Provisions (S02) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. Amend Section 15, Use of Trauma Fund Receipts, to increase General Revenue-Dedicated Account No. 5111, Designated Trauma Facility and EMS, appropriations at DSHS by \$21,614,059 and increase the Interagency Contract with HHSC by a like amount. Also, reduce General Revenue appropriations at HHSC by a like amount and amend HHSC Rider 8, Hospital Payments, to reflect the updated funding source for safety-net hospital add-on payments. See HHSC Cost-Out Adjustment #1 and DSHS Cost-Out Adjustment #1	\$ -	\$ -						
Technical Adjustments:								
1. Amend Section 2, Salary Differentials, to clarify that clinical, testing, and support personnel at HHSC and DSHS are eligible.	\$ -	\$ -						
Agency Requests:								
1. Amend Section 14, Limitation: Expenditure and Transfer of Public Health Medicaid Reimbursements, to separate the finding of fact to transfer funds into the Newborn Screening Preservation Account from the request to expend funds from the account. DSHS is requesting capital budget authority and unexpended balance authority to accompany a request to expend funds from the Newborn Screening Preservation Account. Requested by DSHS.	\$ -	\$ -						
2. Amend Section 17, Charges to Employees and Guests, to extend authority to contracted personnel and to clarify the types of services. Requested by HHSC.	\$ -	\$ -						

Article 2, Health and Human Services Special Provisions (S02) 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
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0