

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

Decisions as of February 17 @ 8:00am

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 2026-27 Biennial Total		Pended Items 2026-27 Biennial Total		Adopted 2026-27 Biennial Total		Article XI 2026-27 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	\$ 451,091,058	\$ 575,941,405	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	337.4	346.4	0.0	0.0	0.0	0.0	0.0	0.0
Department of State Health Services (537)								
Total, Outstanding Items / Tentative Decisions	\$ 465,717,384	\$ 487,021,976	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	171.0	179.0	0.0	0.0	0.0	0.0	0.0	0.0
Health and Human Services Commission (529)								
Total, Outstanding Items / Tentative Decisions	\$ 3,215,449,542	\$ 9,290,753,251	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	510.7	517.7	0.0	0.0	0.0	0.0	0.0	0.0
Special Provisions Relating to All Health and Human Services Agencies (S02)								
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	\$ 4,132,257,984	\$ 10,353,716,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NO-COST ADJUSTMENTS								
1 Department of State Health Services	\$ (6,318,077)	\$ (6,318,077)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Health and Human Services Commission	\$ 6,318,077	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, NO COST ADJUSTMENTS	\$ -	\$ (6,318,077)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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 2026-27 Biennial Total		Pended Items 2026-27 Biennial Total		Adopted 2026-27 Biennial Total		Article XI 2026-27 Biennial Total	
	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 Adjustments	\$ 4,132,257,984	\$10,360,034,709	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalents / Tentative Decisions	1,019.1	1,043.1	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			
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Technical Adjustments:								
1. Network Support Payments to maintain the rate of \$1,900 in new regions and stages.	\$ 1,411,127	\$ 1,411,127						
Agency Requests:								
1. Sustain Client Services and Staffing								
a. Strengthen Services for Adult Protective Services (APS) (40.0/40.0). This request would continue the Training While Working pilot program for new APS caseworkers. 26.0/26.0 APS Supervisors III 13.0/13.0 Administrative Assistant III 1.0/1.0 Manager V	\$ 10,859,695	\$ 11,118,396						
b. Sustain Current Caseloads for APS (141.4/141.4). This request would add additional caseworkers and support staff to reduce the APS caseload from 26.0 cases to 23.0 cases per worker. 80.0/80.0 APS Caseworker I-IV 13.0/13.0 APS Supervisors I-II 13.0/13.0 Administrative Assistants II 13.0/13.0 Human Resources Technicians IV 22.4/22.4 Other Support Staff	\$ 29,225,909	\$ 29,977,717						

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2. Annualize and Expand Community-based Care (CBC)								
a. Single Source Continuum Contractor (SSCC) Network Support Payment Increase. This request would increase the network support payment rate from \$1,900 per child FTE to \$2,500 per child FTE.	\$ 13,003,272	\$ 13,003,272						
b. Early Payments to SSCCs During Readiness Prior to Stage I and Stage II. This request would pay the SSCCs three early resource transfer payments to recruit, hire, and train staff before implementation of Stage I and Stage II.	\$ 11,489,139	\$ 12,422,438						
c. DFPS Incentive Payments/Stay Pay for CBC Retention. This request would provide a one-time retention bonus of \$1,800 to staff who commit to transition from state employment to the SSCCs.	\$ 1,239,801	\$ 1,413,000						
d. Additional Resource Transfer and FTEs. This request would provide resource transfers to transition staff from DFPS to SSCCs that were not previously included in the methodology.	\$ 3,223,134	\$ 3,484,956						

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e. Increase Resources for CBC to Mirror the DFPS Targeted Agency Salary Request. This request would provide funds for targeted salary compression to SSCCs to mirror the DFPS exceptional item "Improve Pay Equity for Caseworkers Across Select Programs".	\$ 14,725,926	\$ 15,922,155						
f. Comprehensive CBC Process Evaluation. This request would continue a contract with a Texas Public University to evaluate SSCC fiscal and performance outcomes pursuant to Family Code, Sections 264.153 and 264.157.	\$ 3,711,960	\$ 4,000,000						
3. Improve Client Safety through Services								
a. Expand Day Care for Kinship Caregivers. This request would increase day care eligibility for children placed in a verified or unverified relative placement to ages 7-12 all year. Children would be eligible if their caregivers are 65 or older; has a documented disability; or is employed at least 20 hours a week.	\$ 7,015,021	\$ 7,038,061						

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b. General Revenue for Transitional Living Services. This request would provide General Revenue to continue drawing down federal funding that was previously done with funds from providers who are no longer required to match the General Revenue received for contracted services. The agency estimates they will draw down \$2,238,240 in Federal Funds for the biennium.	\$ 559,560	\$ 559,560						
c. Sustain Texas Family First Pilot (6.0/6.0). This request would continue the pilot program with General Revenue due to the end of the Family First Transition Act federal grant. 1.0/1.0 Research Specialist V 1.0/1.0 Data Analyst IV 4.0/4.0 CPS Program Specialist	\$ 21,275,603	\$ 22,924,851						
4. Meet the Needs of High Acuity Youth								
a. Strengthen Behavioral Health Services. This request would continue and expand a contract with the University of Texas Health Sciences Center San Antonio for services related to residential treatment for children and youth.	\$ 412,440	\$ 444,444						

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b. Expand Kinship Family Support for Children with Behavioral Health Needs. This request would provide behavioral health supports and services to children specifically in a kinship placement to three new SSCCs. Senate Bill 1 includes \$3.0 million in General Revenue for this purpose in existing CBC regions.	\$ 3,000,000	\$ 3,000,000						
c. Intensive Peer Support Services for High Acuity Youth. This request would provide funding to procure services for paid professional support for 73 high acuity youth in the five most populated counties.	\$ 2,650,000	\$ 2,650,000						
5. Stabilize and Retain Workforce								
a. Address Targeted Salary Compression to Retain Staff and Provide Career Advancement Opportunities. This request would provide salary increases for entry level staff and address salary compression to encourage tenured staff to seek promotions.	\$ 71,879,470	\$ 81,005,974						

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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. Improve Pay Equity for Caseworkers Across Select Programs. This request would reduce pay discrepancies between APS caseworkers, Residential Child Care Investigators, and Day Care Investigators as well as a career ladder for Residential Child Care Investigators.	\$ 1,310,773	\$ 1,333,333						
c. Education Based Compensation Enhanced Initiative. The request would provide a compensation structure for DFPS staff with a Master of Social Work degree as a new hire or current staff who are obtaining their degree.	\$ 436,736	\$ 489,761						
d. Strengthen Employee Retention through an Ongoing Merit Program. This request would provide an ongoing merit program to support staff retention.	\$ 30,301,028	\$ 32,738,308						

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6. Strengthen Agency Operations								
a. Provide Statewide Consistency in Reason to Believe Dispositions (36.0/36.0). This request would provide staff to perform secondary level reviews of Reason to Believe dispositions of investigations at the conclusion of the investigation. 2.0/2.0 Administrative Assistant II 30.0/30.0 Investigator VII 4.0/4.0 Manager IV	\$ 10,290,963	\$ 11,126,692						
b. Improve Timeliness for Due Process (10.0/10.0). This request would provide additional staff to address the backlog of appeal cases when designated perpetrators appeal their investigative findings. 6.0/6.0 Attorney III 2.0/2.0 Legal Assistant II 2.0/2.0 Records Analyst II	\$ 10,110,263	\$ 10,918,777						

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c. Enhance Records Management Operations (17.0/17.0). This request would provide staff to handle various record requests and digitalize remaining paper records to comply with Senate Bill 1896, Eighty-seventh Legislature, Regular Session, 2021. 1.0/1.0 Program Supervisor IV 16.0/16.0 Records Analyst I-III	\$ 6,454,904	\$ 6,885,751						
d. Statewide Intake Quality Assurance Program Support (6.0/6.0). This request would provide staff to increase program oversight and performance through quality assurance activities, data collection, and support. 6.0/6.0 SWI Quality Assurance Specialist III	\$ 1,455,270	\$ 1,472,288						

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e. Improving Statewide Intake Operations to Achieve an Average Hold Time of 5 Minutes (24.0/24.0). This request would provide staff to decrease the average statewide intake hold time to 5 minutes. 18.0/18.0 SWI Protective Service Intake Specialist I-IV 2.0/2.0 SWI Supervisor I-II 1.0/1.0 Manager IV 2.0/2.0 Administrative Assistant II 1.0/1.0 Quality Assurance Specialist III	\$ 5,213,334	\$ 5,278,311						
f. Additional Adult Protective Services Policy Staff (3.0/3.0). This request would provide additional APS policy staff to respond to policy changes, implementation training and legislative requests. These staff review cases for accuracy and would review a larger percentage of cases. 3.0/3.0 Program Specialist VI	\$ 835,612	\$ 855,437						

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g. Improve APS Quality Assurance (7.0/7.0). This request would provide additional APS Quality Assurance staff to review APS cases for accuracy. 6.0/6.0 Quality Assurance Specialist IV 1.0/1.0 Manager III	\$ 1,876,238	\$ 1,920,635						
h. Maintain Current Utilization of Background Checks for Screening Purposes. This request would address increasing FBI fingerprint check costs as well as Department of Public Safety name-based checks for employees and clients who have access to DFPS systems and networks. The request would also address costs for FBI fingerprint checks for contractors and their staff/volunteers.	\$ 980,594	\$ 1,048,406						
i. Lease Replacements. This request would replace the San Antonio Pickwell Office with two other sites or provide enhancements to the current office if the Request for Proposal is not finalized.	\$ 27,400,531	\$ 29,229,415						

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7. Strengthen IT and Data Resources								
a. Begin Implementation of New Case Management System (8.0/15.0). This request would provide funding to develop a new case management system which includes data exchange with external state agencies and modernization of contracts and grants management system. 2.0/3.0 Business Analyst II-IV 2.0/4.0 Systems Analyst III-V 1.0/1.0 Cybersecurity Analyst I 2.0/2.0 Data Analyst IV 1.0/1.0 Programmer IV 0.0/1.0 Director I 0.0/2.0 Training Specialist V 0.0/1.0 Technical Writer III DFPS has requested a rider to provide cross-biennia unexpended balance (UB) authority with the intent to UB the funds in fiscal year 2027 to the next biennium.	\$ 80,307,301	\$ 178,614,601						

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b. Continued Implementation of Interagency Background Check System (28.0/28.0). This request would provide resources to implement the Search Engine for Multi-Agency Reportable Conduct (SEMARC) pursuant to Senate Bill 1849, Eighty-eighth Legislature, Regular Session, 2023. 4.0/4.0 Attorney III and IV 8.0/8.0 Program Specialist IV-VI 2.0/2.0 Systems Analyst V-VI 2.0/2.0 Project Manager IV 1.0/1.0 Management Analyst IV 1.0/1.0 Administrative Assistant 1.0/1.0 HR Specialist VI 1.0/1.0 Legal Assistant IV 5.0/5.0 Investigator II-III 1.0/1.0 Manager I 2.0/2.0 Records Analyst II	\$ 12,462,734	\$ 13,277,598						
c. New Records Management System. This request would replace the existing Electronic Content Management System with an alternative system interoperable with the Information Management Protecting Adults and Children in Texas (IMPACT) system and to meet requirements pursuant to Senate Bill 1896, Eighty-eighth Legislature, Regular Session, 2023.	\$ 22,106,565	\$ 23,582,095						

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d. Advancing Cybersecurity Protections and Technologies (6.0/8.0). This request would provide staff to address current cybersecurity threats and prepare DFPS to mitigate future risks. 6.0/8.0 Cybersecurity Analysts I-III	\$ 10,820,037	\$ 11,542,229						
e. Replace and Address Technical Debt. This request would replace and address technical debt through one-time investment in technological infrastructure upgrades including routers, wireless internet devices, servers and applications.	\$ 14,069,109	\$ 15,008,170						
f. Data and Analytics Modernization (5.0/5.0). This request would update the Contracts and Grants Management System by moving all DFPS data to a cloud-based platform, add analytical tools for internal and external use, and improve data quality. 2.0/2.0 Data Analyst IV 1.0/1.0 Project Manager IV 2.0/2.0 Manager IV	\$ 15,907,405	\$ 16,969,159						

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g. Improve Software Quality through Automated Testing Tools. This request would utilize AI to increase efficiency of IT operations by streamlining software development, reducing the need for contracted FTEs, and automating business processes.	\$ 3,069,604	\$ 3,274,488						
8. Revise Rider 15, Community-based Care, to move reporting requirement from Rider 23, Rate Listing and Limitations, subsection (d), to this rider and move reporting requirement from Rider 25, Limitations: Community-based Care, subsection (d).	\$ -	\$ -						
9. Revise Rider 25, Limitations: Community-based Care Payments, to delete the independent evaluation throughout the rollout and implementation of Community-based Care.	\$ -	\$ -						
10 Add new rider, Community-based Care Incentive Pay, to allow DFPS to pay a one-time incentive for employees transitioning to the Community-based Care contractors.	\$ -	\$ -						
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 451,091,058	\$ 575,941,405	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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Cost-Out Adjustments:								
1. Decrease General Revenue-Dedicated Account No. 5111, Designated Trauma Facility and EMS, appropriations by \$6,318,077 to align with the Comptroller's Biennial Revenue Estimate. See HHSC Cost-Out Adjustment #1 and Special Provisions Technical Adjustment #2.	\$ (6,318,077)	\$ (6,318,077)						
Agency Requests:								
1. Meet Increased Costs for Current Agency Operations								
a. Vehicles Provide funding to replace vehicles critical to DSHS program operations that meet or exceed state fleet replacement criteria (\$1.0 million) and to replace three specialized boats to monitor and test oyster harvest areas to ensure oysters consumed by Texans are free of harmful bacteria, toxins, other contaminants (\$1.5 million). Funding included in the supplemental bill.	\$ 2,465,539	\$ 2,465,539						
b. Seat Management Provide funding to maintain devices, including warranty, lease, and software costs for approximately 3,500 desktops, laptops, and tablets.	\$ 2,545,287	\$ 2,545,287						

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c. Texas Center for Infectious Disease (TCID) Operations Provide funding to cover costs increases for medications, medical resources, food, and utilities at the TCID.	\$ 2,424,173	\$ 2,424,173						
2. Maintain Agency Infrastructure that Serves Texans and Communities								
a. Regional Clinic Cost Increases and Space Planning Provide funding and 2.0/2.0 FTEs to cover increasing lease costs across the state and for a facility assessment contractor to determine adequacy of approximately 100 field offices and address maintenance needs at regional facilities.	\$ 9,135,344	\$ 9,135,344						
b. Regional Clinic Cost Increases and Space Planning - Information Technology Provide funding for IT infrastructure support of any newly constructed location which may include cabling, fiber, network, wireless access points, telecom, and to assist with construction plan development and review to ensure adequate placement and IT requirements.	\$ 305,742	\$ 305,742						
c. Lab Building Maintenance of Critical Infrastructure and Systems Provide funding for increased maintenance costs and required repairs to facilities and for testing equipment at the central and South Texas laboratories.	\$ 2,709,754	\$ 2,709,754						

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d. Texas Center for Infectious Disease (TCID) Deferred Maintenance Provide funding for deferred maintenance needs at TCID including new water main lines, replacement of covered walkways with asbestos, and replacement of patient room control systems and locking systems.	\$ 6,585,000	\$ 6,585,000						
e. Facility Cost Increases Provide funding for increased lease facility renewal costs for state-owned facilities in Austin.	\$ 3,540,664	\$ 3,540,664						
3. Expand Laboratory Capacity and Capability to Detect Risks to Health and Safety								
a. New Laboratory Building Provide funding to build new lab space on the DSHS campus to meet increasing testing demand. Funding included in the supplemental bill.	\$ 290,832,698	\$ 290,832,698						
b. New Laboratory Building - Information Technology (IT) Provide funding to support IT infrastructure of newly constructed lab space including cabling, fiber, network, wireless access points, telecom, and assistance with construction plan development and ensuring adequate placement. Funding included in the supplemental bill.	\$ 37,500,000	\$ 37,500,000						

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c. Maintain Laboratory Staff Provide funding and 38.0/38.0 FTEs to maintain staffing for Newborn Screening and to add capabilities to test for new types of drinking water contaminants.	\$ -	\$ 6,557,102						
4. Improve Child Mortality and Morbidity due to Congenital Syphilis								
a. Improve Child Mortality and Morbidity due to Congenital Syphilis Provide funding and 24.0/24.0 FTEs to improve child mortality and morbidity due to Congenital Syphilis by increasing provider education, developing a hotline, establishing rapid response regional nurse teams, and creating a public awareness campaign.	\$ 11,413,789	\$ 11,413,789						
b. Improve Child Mortality and Morbidity due to Congenital Syphilis - Information Technology (IT) Provide funding and 1.0/1.0 FTE for IT services related to combating Congenital Syphilis including hotline and database services.	\$ 1,849,736	\$ 1,849,736						
5. Ensure Access to Regional and Local Public Health Services								
a. Sexually Transmitted Disease Provide funding and 44.0/44.0 FTEs to maintain Disease Intervention Services staff primarily housed in local health departments and DSHS regional offices as federal funding ends.	\$ 15,006,644	\$ 27,704,576						

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 2026-27 Biennial Total		Pended Items 2026-27 Biennial Total		Adopted 2026-27 Biennial Total		Article XI 2026-27 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
b. Tuberculosis (TB) Provide funding to support a 30 percent increase in local health department contracts to provide TB care and to cover increased costs of medications and 16.0/16.0 FTEs to provide nurse consultation and direct care services.	\$ 21,191,906	\$ 21,191,906						
c. Rabies Provide funding and 4.0/4.0 FTEs for central office staff and 10.0/10.0 FTEs for regional staff to expand and oversee rabies program including surveillance and testing, for purchasing additional bait, and to address increases in vaccine, immunoglobulin, and lab costs.	\$ 7,052,392	\$ 7,052,392						
d. Social Services Provide funding to increase retention of social services staff including social workers, program supervisors and specialists, human services specialists, and public health prevention and specialists.	\$ 2,049,556	\$ 4,099,114						
e. Immunizations Provide funding and 8.0/8.0 FTEs for one public health nurse in each DSHS region for vaccine education and administration and for a 30 percent increase in local health department contracts to support immunization administration in communities.	\$ 11,992,656	\$ 11,992,656						
6. Support Growth in Texas Industries and Career Entry								

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			
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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
a. Texas Meat Industry Provide funding and 4.0/10.0 FTEs to bring 146 meat safety staff salaries comparable to federal employees and to increase the number of employees available to provide guidance, assistance, and inspection services.	\$ 5,324,703	\$ 5,324,703						
b. Manufactured and Retail Food Industry Provide funding to bring 177 food safety program staff salaries comparable to federal employees to increase employee retention and prevent further increases to inspection frequencies.	\$ 5,459,422	\$ 5,459,422						
c. Licensed Radioactive Material and Device Use Provide funding to bring 98 radiation control program staff salaries comparable to federal employees to increase employee retention.	\$ 2,220,082	\$ 2,220,082						
d. Emergency Medical Services Workforce Provide funding and 4.0/4.0 FTEs to survey, inspect, and investigate EMS personnel, providers, education programs, and first responder organizations.	\$ 942,781	\$ 942,781						
e. Community Health Workers Provide funding and 3.0/3.0 FTEs to review Community Health Workers and Community Health Workers instructor applications more quickly.	\$ 657,561	\$ 657,561						

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			
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		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
7.	Reduce the Impacts of Tobacco-Related Cancers Provide funding for a public awareness campaign aimed at adults ages 30-64 who use tobacco to increase and reinforce awareness of harms of tobacco products (\$2.0 million) and to manage anticipated growth in demand for Quitline services with the launch of a statewide campaign aimed at adults ages 30-64 (\$0.8 million).	\$ 2,750,000	\$ 2,750,000						
8.	Increase the Timeliness and Quality of Maternal and Child Health Data								
a.	Maternal Mortality and Morbidity Provide funding to link existing Maternal Child Health data systems and the State Health Analytics Reporting Platform (SHARP), a modern data platform solution that brings DSHS data from various program areas into a common repository.	\$ 1,321,644	\$ 1,321,644						
b.	Maternal Mortality and Morbidity - Information Technology (IT) Provide funding for IT to link existing Maternal Child Health data systems and the State Health Analytics Reporting Platform (SHARP).	\$ 8,627,752	\$ 8,627,752						
c.	Birth Defects Registry Surveillance Capacity Provide funding and add 8.0/8.0 FTEs for faster case identification and improvement of registry data review of hospital medical records for potential birth defect cases and to abstract complex medical information.	\$ 1,557,002	\$ 1,557,002						

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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.	Regulatory Automation System (RAS) Replacement								
a.	RAS Replacement Provide funding and add 2.0/2.0 FTEs to modernize technology infrastructure by replacement RAS with an online interface for submitting, reviewing, renewing, and amending licenses and complaints while giving DSHS programs a unified toolkit for managing the licensure and regulatory lifecycle.	\$ 786,975	\$ 786,975						
b.	RAS Replacement - Information Technology (IT) Provide funding and add 3.0/5.0 FTEs to modernize technology infrastructure by replacement RAS with an online interface for submitting, reviewing, renewing, and amending licenses and complaints while giving DSHS programs a unified toolkit for managing the licensure and regulatory lifecycle.	\$ 13,786,659	\$ 13,786,659						
10.	Add new rider to allow unexpended balance (UB) authority within and across the biennium for funds in the Emergency Medical Services (EMS) extraordinary emergencies reserve within General Revenue - Dedicated Account No. 5111, Designated Trauma Facilities and EMS. This rider would include a one-time UB from previous years that may have lapsed.								
11.	Add new rider to allow unexpended balance (UB) authority from the first year of the biennium to the second year of the biennium across all agency funding.								
Workgroup Revisions and Additions:									
1.	None.								

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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, Outstanding Items / Tentative Decisions	\$ 465,717,384	\$ 487,021,976	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalent / Tentative Decisions	171.0	179.0	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			
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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. Decrease Interagency Contracts by \$6,318,077 related to a decrease in General Revenue-Dedicated Account No. 5111, Designated Trauma Facility and EMS, at DSHS to align with the Comptroller's Biennial Revenue Estimate. Increase General Revenue by a like amount. Amend Rider 8, Hospital Payments, to reflect the updated funding source for add-on payments. See DSHS Cost-Out Adjustment #1 and Special Provisions Technical Adjustment #2.	\$ 6,318,077	\$ -						
Technical Adjustments:								
1. Adjust certain items in Rider 2, Capital Budget, to align with 2026-27 recommendations.								
2. Remove employee benefits from 2026-27 recommendations.	\$ (1,918,204)	\$ (2,143,378)						
3. Remove 122.0 full-time-equivalents (FTEs) associated with disaster response that are temporary in nature.								
4. Increase funding for Rider 51(d), Informational Listing: Women's Health Funding (Additional Funding for Caseload Growth) related to additional funding for caseload growth in Women's Health Programs.	\$ 10,000,000	\$ 10,000,000						

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
1. Maintain Client Services Cost Growth								
a. Medicaid, Children's Health Insurance Program (CHIP), and Temporary Assistance for Needy Families (TANF) Funding would address agency projections for client services cost growth in the 2026-27 biennium. SB 1 includes \$74.4 billion for Medicaid Client Services, including waivers, and \$1.1 billion for CHIP Client Services for LBB forecasted caseload growth. Recommendations also include \$48.9 million for LBB forecasted TANF caseloads and grants per recipient.	\$2,842,563,964	\$8,767,164,454						
b. Home and Community-Based Services-Adult Mental Health (HCBS-AMH) Funding would address agency projections for client services cost growth in the 2026-27 biennium. SB 1 includes \$61.7 million for the HCBS-AMH program.	\$ 7,228,558	\$ 15,300,090						
c. Program for All-Inclusive Care for the Elderly (PACE) Estimated Demand Funding would address agency projections for client services demand in the 2026-27 biennium. SB 1 includes \$88.7 million for the PACE program.	\$ 7,118,104	\$ 17,530,116						

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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.	Support Ongoing Medicaid and CHIP Operations								
	a. Contract Administration and Provider Monitoring (CAPM) Funding would provide additional resources for staff responsible for administration, enrollment, and oversight of Medicaid fee-for-service and waiver services contracts.	\$ 2,671,628	\$ 5,412,914						
	b. Financial Reporting and Audit Coordination (FRAC) Funding would provide additional resources for staff responsible for financial oversight of managed care contracts.	\$ 650,440	\$ 1,332,188						
	c. Vendor Drug Program (VDP) Funding would provide additional resources for staff responsible for oversight of Medicaid and CHIP outpatient drug benefits.	\$ 774,278	\$ 2,244,478						
	d. Utilization Review (UR) Funding would provide additional resources for oversight of managed care contractual requirements and provision of medically necessary services.	\$ 844,842	\$ 1,968,346						
	e. Increased License Costs for Forecasting and Rate Setting Funding would support the purchase of software licenses and servers.	\$ 744,364	\$ 1,500,000						

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3.	Resources to Carry Out the Agency Mission								
a.	Additional Staff Resources (72.0/72.0 FTEs) Funding would provide additional staff to address existing and expanding workloads. Funding would provide additional staff resources across many areas, including contract attorneys, open records, rules, procurement, federal funds analysts, human resources, payroll, and Medicaid program support. <i>Note: System Exceptional Item.</i>	\$ 20,100,155	\$ 25,849,240						
b.	Additional Staff Resources in the Information Technology (IT) Space (38.0/38.0 FTEs) Funding would provide additional staff resources in the agency's IT division, including business analysts to support the Centralized Accounting and Payroll/Personnel System (CAPPS), staff to support the Quality Assurance Team (QAT) efforts, contract administrators, procurement support, and help desk staff. <i>Note: System Exceptional Item.</i>	\$ 9,293,987	\$ 12,287,120						
c.	Contract Management Oversight & Support (20.0/20.0 FTEs) Funding would provide additional staff resources focused on contract management oversight and support. <i>Note: System Exceptional Item.</i>	\$ 5,837,646	\$ 7,243,735						

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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. Community Services (21.0/21.0 FTEs) Funding would provide additional staff resources to fulfill policy, programmatic, contractual, and monitoring requirements related to Intellectual and Developmental Disability (IDD) Habilitative Specialized Services (IHSS). <i>Note: System Exceptional Item.</i>	\$ 1,311,588	\$ 4,921,535						
4. Compliance with Federal Medicaid Access Rules (141.0/139.0 FTEs) Funding would provide additional resources to comply with federal regulations related to access to care, quality of care, state directed payment programs, and improved health outcomes for Medicaid fee-for-service and managed care services. <i>Note: System Exceptional Item.</i>	\$ 33,086,630	\$ 61,696,716						
5. State Initiatives								
a. State Office of Administrative Hearings (SOAH) Attorneys (21.0/21.0 FTEs) Funding would provide additional resources related to SOAH hearings. <i>Note: System Exceptional Item.</i>	\$ 6,555,689	\$ 6,621,597						

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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. SB 24, 88R (47.0/47.0 FTEs) Funding would sustain staff and operations relating to the implementation of SB 24, including information technology infrastructure need supporting contract oversight for the Family Support Services and HHSC administrative applications, and systems supporting the analytics and evaluation for the Texas Pregnancy and Parenting Supporting Network. <i>Note: System Exceptional Item.</i> SB 1 removed \$19.6 million from All Funds and 43.8/43.8 FTEs as one-time.	\$ 14,031,845	\$ 15,975,542						
c. Increase Mental Health Bed Capacity This is a placeholder request to provide funding for operations of mental health facilities that received construction or expansion funding through Senate Bill 30, Eighty-eighth Legislature, Regular Session, 2023.	\$ 2	\$ 2						
d. Children's Mental Health Strategic Plan This is a placeholder request to provide funding related to recommendations included in the Children's Behavioral Health Strategic Plan, submitted by the Statewide Behavioral Health Coordinating Council (SBHCC) in November 2024.	\$ 2	\$ 2						

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e. Family Services Roadmap This is a placeholder request for funding to create a coordinated and integrated system of services and supports for Texas families.	\$ 2	\$ 2						
6. Protecting Vulnerable Adults and Children from Abuse, Neglect, and Exploitation								
a. Timely Processing of Complaints: Abuse, Neglect, & Exploitation (26.0/26.0 FTEs) Funding would provide additional staffing to manage the current number of complaints and allegations of abuse, neglect, and exploitation in long-term care settings and acute care facilities. <i>Note: System Exceptional Item.</i>	\$ 5,163,998	\$ 5,672,948						
b. Address Backlog: Abuse, Neglect, & Exploitation (Home & Community-based Services Waiver) (44.0/44.0 FTEs) Funding would provide additional staff to support the current regulatory workload of Home and Community-based Services waiver, abuse, neglect, and exploitation intake investigations, and program provider surveys. <i>Note: System Exceptional Item.</i>	\$ 9,684,442	\$ 10,438,950						

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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. Timely Investigations: Abuse, Neglect, & Exploitation (Long-term Care & Acute Care) (30.0/30.0 FTEs) Funding would provide additional staff to support the current regulatory workload of Long-term Care & Acute care facilities, and respond to abuse, neglect, and exploitation allegations in a timely manner. <i>Note: System Exceptional Item.</i>	\$ 7,312,902	\$ 7,407,057						
d. Address Backlog: Abuse, Neglect, & Exploitation (Assisted Living Facility, Individualized Skills and Socialization, and Day Activity & Health Services) (18.0/18.0 FTEs) Funding would provide additional staff to support the current regulatory workload of Assisted Living Facilities, Individualized Skills and Socialization facilities, and Day Activity & Health Services facilities; as well as address backlogs of abuse, neglect, and exploitation allegations / investigations and licensure and renewal surveys <i>Note: System Exceptional Item.</i>	\$ 4,163,053	\$ 4,219,545						

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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. Address Growth of State Hospital Regulatory Reviews (4.0/4.0 FTEs) Funding would provide additional staffing to support the current and projected workload of abuse, neglect, and exploitation (ANE) investigations at state hospitals and address backlog of state hospital ANE intakes. <i>Note: System Exceptional Item.</i>	\$ 959,638	\$ 972,193						
f. Address Backlog: Employee Misconduct Registry (16.0/16.0 FTEs) Funding would provide additional staff to support Regulatory Enforcement resolve a backlog in processing enforcement actions, completing informal reviews, and processing of referrals, including referrals to the Employee Misconduct Registry (EMR). <i>Note: System Exceptional Item.</i>	\$ 4,028,847	\$ 4,079,063						
7. Reduce Medicaid Interest Lists								
a. Reduce Medicaid Waiver Interest List (9.0/17.0 FTEs) Funding would provide additional waiver program slots and additional staff to support the proposed new enrollments. <i>Note: System Exceptional Item.</i>	\$ 29,393,388	\$ 71,964,470						

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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. Capacity to Avoid Nursing Facility Stays for Children (0.0/1.0 FTEs) Funding would support diversion slots for the Medically Dependent Children Program (MDCP) for certain children to bypass the interest list without being required to enter a nursing facility first. <i>Note: System Exceptional Item.</i>	\$ 5,833,172	\$ 14,256,626						
8. Increasing Services for People with Disabilities								
a. Mental Health Resources for People with Intellectual and Developmental Disabilities (IDD) (3.0/3.0 FTEs) Funding would expand outpatient mental health services for children and adults with IDD to 34 Local Intellectual and Developmental Disability Authorities (LIDDAs). <i>Note: System Exceptional Item.</i>	\$ 14,540,514	\$ 14,564,494						
b. Address Unmet Needs for the Deaf and Hard of Hearing (1.0/1.0 FTEs) Funding would provide additional staff and resources to serve additional individuals who are deaf, hard of hearing, or deafblind. <i>Note: System Exceptional Item.</i>	\$ 2,786,507	\$ 2,789,646						

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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.	Client Safety in State Operated Facilities								
a.	<p>Ensure Client Safety - Video Surveillance Re-procurement (6.0/6.0 FTEs)</p> <p>Funding would provide resources for the procurement of a contract for video surveillance support and health monitoring services.</p> <p><i>Note: System Exceptional Item.</i></p>	\$ 15,159,185	\$ 15,226,778						
b.	<p>Secure Safety Systems (10.0/10.0 FTEs)</p> <p>Funding would replace and upgrade network routers, switches, wireless access points, and uninterruptible power supplies. Funding would also address ZeroTrust, which helps prevent unauthorized access to data and services.</p> <p><i>Note: System Exceptional Item.</i></p>	\$ 11,342,110	\$ 11,664,370						
c.	<p>Restore Funding for Inflationary Costs</p> <p>Funding would maintain appropriations provided in HHSC Rider 108, One-time Funding for Facility Inflationary Costs, 2024-25 General Appropriations Act (GAA) for facility-related inflationary costs.</p> <p>SB 1 removed the funding as one-time.</p>	\$ 14,970,346	\$ 14,970,346						

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		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
10.	Ensure Delivery of Client Services								
	a. Seat Management Funding would provide for seat management equipment. <i>Note: System Exceptional Item.</i>	\$ 15,231,618	\$ 22,939,875						
	b. Data Center Services (DCS) Costs This is a placeholder request related to shared technology services provided by the Department of Information Resources (DIR).	\$ 2	\$ 2						
	c. System of Contract Operation and Reporting (SCOR) Enhancements (Phase II) (10.0/10.0 FTEs) Funding would continue enhancements to SCOR, which is the system of record for contract management. <i>Note: System Exceptional Item.</i>	\$ 7,369,328	\$ 9,607,531						
	d. Healthcare Training System (13.0/13.0 FTEs) Funding would provide for a Learning Management System (LMS), which is dedicated software designed to create, distribute, and manage training content effectively. <i>Note: System Exceptional Item.</i>	\$ 8,787,409	\$ 11,100,267						

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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. Legacy System Modernization (24.0/24.0 FTEs) Funding would modernize a variety of aging IT systems to increase efficiency, streamline operations, and reduce the risk of system failures. <i>Note: System Exceptional Item.</i>	\$ 23,394,955	\$ 23,864,839						
11. Improve Client Outcomes through Data Quality and Reporting								
a. Data Stewardship (11.0/11.0 FTEs) Funding would develop a core group of data quality experts, or data stewards, to assist in making data driven decisions, identify issues in a timely manner, and ensure accurate information is provided to the public. <i>Note: System Exceptional Item.</i>	\$ 4,531,083	\$ 5,856,372						
b. Compliance with State and Federal Data Analytic and Reporting Requirements (7.0/7.0 FTEs) Funding would provide additional staff and resources to help the Data, Analytics, and Performance (DAP) area address the current and growing demand and complexity of data requests. <i>Note: System Exceptional Item.</i>	\$ 3,281,431	\$ 4,228,096						

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c. Expand Access to Clinical Data & Transition to Digital Quality Management (9.0/9.0 FTEs) Funding would support development and implementation of a new data exchange system to receive, validate, store, and transmit clinical data from managed care organizations to the External Quality Review Organization (EQRO) and HHSC analytics systems. <i>Note: System Exceptional Item.</i>	\$ 14,776,785	\$ 27,859,081						
Office of Inspector General (OIG) Exceptional Items								
12. OIG Priority 1: Correct General Revenue Shortfall Replace funding that is no longer available due to changes in federal matching rates.	\$ 5,953,254	\$ 5,953,254						
13. OIG Priority 2: Improve Employee Recruitment and Retention Funding would provide for targeted salary increases for OIG staff.	\$ 1,297,230	\$ 2,500,000						
14. OIG Priority 3: Modernize Surveillance Utilization Review Technology (2.5/2.5 FTEs) Funding would support procurement of a case management and tracking system for the Surveillance Utilization Review (SUR) unit.	\$ 2,224,645	\$ 3,091,704						
15. OIG Priority 4: Financial Support and Collections Processing (6.3/6.3 FTEs) Funding would provide staff to research, process, and manage settlements, fines, and penalties.	\$ 728,521	\$ 1,354,250						

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
16.	OIG Priority 5: Increase Audit Staff Resources to Meet Requirements of Texas Government Code 531.1025 (8.4/8.4 FTEs) Funding would provide additional staff to conduct statutorily-required performance audits of each local mental health and behavioral health authority (LMHA/LBHA) at least once every five years.	\$ 1,433,454	\$ 2,274,087						
17.	OIG Priority 6: Staff Resources and eDiscovery Software (10.5/10.5 FTEs) Funding would provide additional staff resources in key areas, including Provider Enrollment Integrity Screenings, the State Centers Investigative Team, Data Reviews, and Chief Counsel. Funding would also provide for electronic discovery software to assist the OIG Chief Counsel with case review.	\$ 2,637,370	\$ 4,163,937						
18.	OIG Priority 7: Pay OIG Peace Officers According to Schedule C Funding would allow OIG to pay certain positions according to Schedule C of the Salary Classification Schedule in the General Appropriations Act.	\$ 2,697,822	\$ 2,988,260						
19.	OIG Priority 8: Enhanced Fraud Analytics and Innovative Process Technologies								
a.	Advanced Fraud Analytics (3.0/3.0 FTEs) Funding would provide cloud infrastructure to assist OIG in observing patterns, trends, and anomalies across large data sets.	\$ 2,560,874	\$ 3,566,060						

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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. Intelligent Process Technologies (1.0/1.0 FTEs) Funding would provide robotics process automation capabilities to assist in detection of fraud, waste, and abuse.		\$ 956,969	\$ 1,239,358						
Texas Civil Commitment Office (TCCO) Exceptional Items									
20. TCCO Priority 1: Caseload Growth Funding would provide for an anticipated increase in the number of sexually violent predators (SVPs) who are civilly committed. TCCO expects the number of SVPs to total 602 in fiscal year 2026 and 637 in fiscal year 2027. SB 1 maintained the fiscal year 2025 caseload at 561 SVPs per fiscal year of the 2026-27 biennium.		\$ 5,619,364	\$ 5,619,364						
21. TCCO Priority 2: Reinstatement of Client Services Funding Funding would restore a five percent budget reduction from the 2022-23 biennium.		\$ 1,866,691	\$ 1,866,691						
22. TCCO Priority 3: Fiscal Year 2025 Baseline Leveling Funding would maintain agency-projected higher population and cost increases in fiscal year 2025 related to supervision and treatment of SVPs.		\$ 1,698,866	\$ 1,698,866						

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
23.	TCCO Priority 4: Offsite Healthcare Costs Funding would reimburse the Texas Civil Commitment Center (TCCC) vendor for offsite healthcare services provided to SVPs not covered under contract. The current contract covers on-site primary care and the first \$25,000 in offsite healthcare for each SVP. SB 1 includes \$5.4 million in GR for offsite healthcare not covered under contract.	\$ 12,349,696	\$ 12,349,696						
24.	TCCO Priority 5: Contract Rate Adjustment Costs Funding would increase the per diem rates for contracted services, including a 4.0 percent increase in fiscal year 2026 and a 3.0 percent increase in fiscal year 2027.	\$ 3,037,321	\$ 3,037,321						
25.	TCCO Priority 6: Case Manager Career Ladder Funding would provide for an annual salary adjustment equivalent to 3.0 percent of the established salary rate for case managers in good standing that meet all required employment standards.	\$ 115,934	\$ 115,934						
26.	TCCO Priority 7: High-Risk Pay Funding would provide \$50 in supplemental monthly pay for employees serving SVPs.	\$ 24,360	\$ 24,360						
27.	TCCO Priority 8: Vehicle Replacements Funding would replace two vehicles exceeding the Comptroller's Texas State Vehicle Fleet Management Plan replacement guidelines.	\$ 60,164	\$ 60,164						

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
28.	TCCO Priority 9: Client Dental Services Funding would provide new dental prevention services to SVPs.	\$ 219,695	\$ 219,695						
29.	TCCO Priority 10: Microsoft O365 License Upgrade Funding would upgrade Microsoft products from Microsoft Office 2016 to Microsoft 365 licensing.	\$ 43,002	\$ 43,002						
Agency Rider Requests									
MEDICAID									
1.	Amend Rider 4, Cash Basis Expenditures Authorization, to allow cash-basis accounting for expenditures from Strategy D.2.3, Behavioral Health Waiver & Amendment.								
2.	Amend Rider 6, Medicaid Enterprise Systems (MES), to permit expenditures in excess of Rider 2, Capital Budget, listings for the Medicaid Management Information System (MMIS) and MMIS Modernization projects with notification only. Currently the agency is required to submit requests for approval.								
FACILITIES									
3.	Amend Rider 87, On-Call Pay, to add Regulatory Services staff to compensation for on-call time at certain rates.								
TRANSFERS									
4.	Replace Rider 108, Limitations on Transfer Authority, with streamlined language.								
5.	Amend Rider 115, Disposition of Appropriation Transfers from State-owned Hospitals, to exclude state-owned teaching hospitals.								

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
NEW RIDERS									
6.	Add new rider, Establishment of Additional PACE Sites, to authorize HHSC to establish up to three new Program for All-Inclusive Care for the Elderly (PACE) sites beginning in fiscal year 2026.								
7.	Add new rider, Childcare Development Center, to allow HHSC to utilize up to \$20.0 million in certain Medicaid Program Income to contract with Texas Facilities Center to build a childcare development center at the Winters building parking lot in Austin.								
8.	Add new rider, CAPPs Accounts Receivable Module, to allow HHSC to utilize up to \$11.5 million in certain Medicaid Program Income to develop a CAPPs module to replace the existing Accounts Receivable Tracking System (ARTS).								
9.	Add new rider, Montgomery County Mental Health Treatment Facility, to allow for appropriations to reimburse Montgomery County for administrative fees related to the Montgomery County Mental Health Treatment Facility, including bond debt.								
10.	Add new rider, Unexpended Balance Authority for Certain Capital Projects, to allow for the transfer of unexpended balances related to one-time construction of buildings and facilities, repairs and rehabilitation of buildings and other facilities, and one-time acquisition of information technology resources from fiscal year 2025 to fiscal year 2026. <i>Note: Similar request made for DFPS and DSHS (see Special Provisions, Agency Request #1).</i>								

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 2026-27 Biennial Total		Pended Items 2026-27 Biennial Total		Adopted 2026-27 Biennial Total		Article XI 2026-27 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
11. Add new rider, IDD Habilitative Specialized Services, to allow HHSC to transfer up to \$1.0 million from Medicaid Client Services and provide additional authority for 11.0 FTEs in fiscal year 2026 and 21.0 FTEs in fiscal year 2027 for the implementation and oversight of the Intellectual and Developmental Disability (IDD) Habilitative Specialized Services (IHSS) program.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 3,215,449,542	\$ 9,290,753,251	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalent / Tentative Decisions	510.7	517.7	0.0	0.0	0.0	0.0	0.0	0.0

Article II, Health and Human Services Special Provisions Relating to All Health and Human Services Agencies (S02) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2026-27 Biennial Total</u>		Pended Items <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
1. Amend Sec. 4, Federal Match Assumptions and Limitations on Use of Available General Revenue Funds, to update federal medical assistance percentages (FMAPs) and enhanced FMAPs (EFMAPs) with actuals for federal and state fiscal year 2026. Final conforming changes to related funding levels will be made during Conference.								
2. Amend Section 15, Use of Trauma Fund Receipts, to decrease General Revenue-Dedicated Account No. 5111, Designated Trauma Facility and EMS, appropriations at DSHS by \$6,318,077 and decrease the Interagency Contract with HHSC by a like amount. See DSHS Cost-Out Adjustment #1 and HHSC Cost-Out Adjustment #1.								
Agency Requests:								
1. Add new rider, Unexpended Balance Authority for Certain Capital Projects, to allow for the transfer of unexpended balances related to one-time construction of buildings and facilities, repairs and rehabilitation of buildings and other facilities, and one-time acquisition of information technology resources used to support system support services billings from fiscal year 2025 to fiscal year 2026. Would apply to DSHS and DFPS. Requested by DFPS.								
2. Amend Sec. 2, Salary Differentials, to allow Regulatory Services staff at HHSC to be paid an evening, night, or weekend shift salary differential. Requested by HHSC.								

Article II, Health and Human Services Special Provisions Relating to All Health and Human Services Agencies (S02) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2026-27 Biennial Total		Pended Items 2026-27 Biennial Total		Adopted 2026-27 Biennial Total		Article XI 2026-27 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
3. Amend Sec. 6, Limitations on Transfer Authority, to add a 30-business day time clock related to transfer requests among Article II agencies. Requested by HHSC.								
4. Amend Sec. 8, Caseload and Expenditure Reporting Requirements, to clarify that TCCO is the entity responsible for submitting quarterly projections on caseloads and related expenditures related to offsite healthcare. Requested by HHSC.								
5. Amend Sec. 9, System Support Services, to allow for broader transfer authority from HHSC appropriations to DFPS and DSHS related to system support services. Requested by HHSC.								
6. Amend Sec. 24, Federal Funds Requirements, to add a 30-business day time clock related to Article II agency requests to increase the state's maintenance of effort (MOE) requirement for any federal grant. Requested by HHSC.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalent / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0