

Decisions as of March 6, 2019 @ 12:00 PM

LBB Manager: Liz Prado

	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article II Health and Human Services Total, II Health and Human Services Items Not Included in Bill as Introduced	Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Department of Family and Protective Services (530)								
Total, Outstanding Items / Tentative Decisions	\$ 334,978,570	\$ 358,542,260	\$ 23,267,741	\$ 24,000,291	\$ 180,276,484	\$ 199,845,021	\$ 161,211,992	\$ 174,609,795
Total, Full-time Equivalents / Tentative Decisions	1,099.1	1,160.2	0.0	0.0	699.9	712.9	394.2	442.3
Department of State Health Services (537)								
Total, Outstanding Items / Tentative Decisions	\$ 104,861,663	\$ 104,861,663	\$ 17,183,728	\$ 17,183,728	\$ 48,869,944	\$ 60,869,944	\$ 484,208	\$ 484,208
Total, Full-time Equivalents / Tentative Decisions	71.0	70.0	21.0	21.0	50.0	49.0	0.0	0.0
Health and Human Services Commission (529)								
Total, Outstanding Items / Tentative Decisions	\$ 4,011,474,969	\$ 7,166,512,003	\$ 55,916,377	\$ 78,538,828	\$ 769,592,247	\$ 1,342,919,058	\$ 388,586,656	\$ 895,634,275
Total, Full-time Equivalents / Tentative Decisions	2,502.6	2,661.8	1,929.1	1,936.2	188.9	338.9	79.3	111.0
Special Provisions Relating to All Health and Human Services Agencies								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total, Outstanding Items / Tentative Decisions	\$ 4,451,315,202	\$ 7,629,915,926	\$ 96,367,846	\$ 119,722,847	\$ 998,738,675	\$ 1,603,634,023	\$ 550,282,856	\$ 1,070,728,278

	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article II Health and Human Services Total, II Health and Human Services Items Not Included in Bill as Introduced	Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-		GR & GR-		GR & GR-		GR & GR-	
	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds
Total GR & GR-Ded Adopted Items less Cost-out	\$ 4,451,315,202	\$ 7,629,915,926	\$ 96,367,846	\$ 119,722,847	\$ 998,738,675	\$ 1,603,634,023	\$ 550,282,856	\$ 1,070,728,278
	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalents / Tentative Decisions	3,672.7	3,892.0	1,950.1	1,957.2	938.8	1,100.8	473.5	553.3

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 Subcommittee Decisions			
	Items Not Included in HB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
1. Reinstate base request for child care facility investigators and other direct delivery staff. (129.2/129.2 FTEs).	\$ 15,671,092	\$ 15,909,022			\$ 15,671,092	\$ 15,909,022		
2. Reinstate base request for other direct delivery staff. (26.0/26.0 FTEs).	\$ 3,857,058	\$ 4,276,616			\$ 3,857,058	\$ 4,276,616		
3. Restore funding and capital budget authority for Seat Management. Also, revise Rider 2, Capital Budget.	\$ 3,747,882	\$ 4,114,959			\$ 3,747,882	\$ 4,114,959		
4. Revise Rider 27, Informational Listing and Limitations: Foster Care Rates, to include the rate for Temporary Emergency Placements at \$400.72.	\$ -	\$ -			Adopted			
5. Revise Performance Measure Targets for the following key performance measures: Average Number of FPS-Paid Days of Foster Care per Month; Average Number of Children Provided Adoption Subsidy per Month; and Average Monthly Number of Children: Permanency Care Assistance.	\$ -	\$ -			Adopted			
Agency Requests:								
1. Funding to maintain certain caseloads. (\$88.0 million GR/\$95.2 million AF). (659.5/660.5 FTEs).								
b. Funding and staff to achieve certain 2018-19 GAA caseload ratios in Child Protective Services (CPS). (398.7/391.5 FTEs). Subcommittee recommends to adopt 323.0/317.2 FTEs.	\$ 51,343,462	\$ 57,005,937			\$ 41,600,000	\$ 46,187,906	\$ 9,743,462	\$ 10,818,031

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article II Health and Human Services Department of Family and Protective Services (530) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
c.	Funding and staff to achieve statewide intake (SWI) caseload hold time of 8.5 minutes. (56.9/56.9 FTEs). Funding would provide FTEs in the following areas: SWI functional units (45.0); Employee Development (6.0); Workforce Management and Supporting Staff (4.0); and HHSC Administrative Support Services (1.9). Subcommittee recommends to adopt 17.1/17.1 FTEs.	\$ 6,867,632	\$ 7,094,115			\$ 2,060,290	\$ 2,128,235	\$ 4,807,342	\$ 4,965,880
d.	Funding and staff to maintain average daily caseload per worker (in-home) ratio in Adult Protective Services (APS) of 30 in fiscal year 2020 and 30.9 in fiscal year 2021. (48.7/56.9 FTEs). Funding would provide FTEs in the following areas: APS Functional Units (45.0/50.0); Operations Support (2.0/2.0); HHSC Administrative Support Services (1.7/1.9).	\$ 6,500,975	\$ 6,781,926			\$ 6,500,975	\$ 6,781,926		
2.	Funding to meet increased demand for purchased client services and foster care payments in CPS. (\$59.7 million GR/\$66.1 million AF).								
a.	Preparation for Adult Living (PAL) Purchased Services.	\$ 1,000,000	\$ 1,000,000			\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
b.	Adoption Purchased Services.	\$ 10,649,741	\$ 10,649,741			\$ 8,000,000	\$ 8,000,000	\$ 2,649,741	\$ 2,649,741
c.	Post-Adoption/Post-Permanency Purchased Services.	\$ 3,314,277	\$ 3,314,277			\$ 3,314,277	\$ 3,314,277		
d.	Other CPS Purchased Services.	\$ 11,935,002	\$ 11,993,852			\$ 5,000,000	\$ 5,024,654	\$ 6,935,002	\$ 6,969,198
e.	Substance Abuse Purchased Services.	\$ 26,497,702	\$ 26,497,702			\$ 7,700,000	\$ 7,700,000	\$ 18,797,702	\$ 18,797,702

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article II Health and Human Services Department of Family and Protective Services (530) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
	f. Agency estimated foster care payments and caseload growth. HB 1 includes \$1,046.0 million in All Funds for foster care payments.	\$ 6,317,166	\$ 12,677,467					\$ 6,317,166	\$ 12,677,467
3.	Funding and staff to expand capacity for various agency operations. (\$10.5 million GR/\$11.5 million AF). (69.0/69.0 FTEs).								
	a. DFPS contract oversight and monitoring staff. (37.0/37.0 FTEs). Funding would provide FTEs in the following areas: CPS Procurement (24.0); Program Operations (2.0); Prevention and Early Intervention (6.0); Contract Oversight and Support division (4.0); and General Counsel (1.0). Subcommittee recommends to adopt 17.9/17.9 FTEs.	\$ 5,180,957	\$ 5,588,157			\$ 2,500,000	\$ 2,696,489	\$ 2,680,957	\$ 2,891,668
	b. Funding and staff to address caseload growth and improve managerial oversight.								
	1. New Regional Attorneys. (10.0/10.0 FTEs). Subcommittee recommends to adopt 5.6/5.6 FTEs.	\$ 2,144,238	\$ 2,144,238			\$ 1,200,000	\$ 1,200,000	\$ 944,238	\$ 944,238

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article II Health and Human Services Department of Family and Protective Services (530) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
	2. Provide an average of \$5,500 in annual salary increases and reclassifications of 19.0 Regional Attorney IVs and 7.0 Attorney Vs. PEND - SALARY Subcommittee recommends to adopt.	\$ 143,335	\$ 143,335	\$ 143,335	\$ 143,335				
	c. Funding and staff to meet increased data requests and improve systems analysis. (9.0/9.0 FTEs). Funding would provide FTEs in the following areas: Data and Decision Support (5.0); Systems Improvement (2.0); and Employee Development (2.0). Subcommittee recommends to adopt 5.2/5.2 FTEs.	\$ 1,304,746	\$ 1,436,046			\$ 750,000	\$ 825,474	\$ 554,746	\$ 610,572
	d. Funding and staff to develop a secondary trauma program and supports for caseworkers. (13.0/13.0 FTEs). Subcommittee recommends to adopt 7.4/7.4 FTEs.	\$ 1,766,240	\$ 1,939,261			\$ 1,000,000	\$ 1,097,960	\$ 766,240	\$ 841,301
	4. Salary increase for APS and SWI frontline staff to improve retention. (\$23.1 million GR/\$23.9 million AF).								
	a. Provide \$12,000 for annual salary increases for frontline workers; \$2,500 annual retention bonus for investigator caseworkers; and 20 percent salary increases for supervisors. PEND - SALARY Subcommittee recommends to adopt.	\$ 17,224,410	\$ 17,830,652	\$ 17,224,410	\$ 17,830,652				

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article II Health and Human Services		Items Not Included in HB 1		Pended Items		Adopted		Article XI	
Department of Family and Protective Services (530)		<u>2020-21 Biennial Total</u>		<u>2020-21 Biennial Total</u>		<u>2020-21 Biennial Total</u>		<u>2020-21 Biennial Total</u>	
Items Not Included in Bill as Introduced		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
b.	Provide \$6,000 annual salary increase for frontline staff.	\$ 4,252,528	\$ 4,329,992	\$ 4,252,528	\$ 4,329,992				
	PEND - SALARY Subcommittee recommends to adopt.								
c.	Provide annual salary increase of \$12,000 for new APS staff included in Maintain Caseload Item 1d.	\$ 1,109,172	\$ 1,148,212	\$ 1,109,172	\$ 1,148,212				
	PEND - SALARY Subcommittee recommends to adopt.								
d.	Provide \$6,000 annual salary increase for new SWI staff included in Maintain Item 1c.	\$ 538,296	\$ 548,100	\$ 538,296	\$ 548,100				
	PEND - SALARY Subcommittee recommends to adopt.								
5.	Funding and staff for CPS initiatives and operations. (\$17.9 million GR/\$19.7 million AF). (122.0/122.0 FTEs).								
a.	Preparation for Adult Living (PAL) staff and Regional Youth Specialists for independent living assessments. (18.0/18.0 FTEs).	\$ 2,515,717	\$ 2,601,503			\$ 1,500,000	\$ 1,551,150		
	Funding would provide FTEs in the following areas: PAL Specialist (10.0); CPS Supervisor (1.0); and Regional Youth Specialists (7.0).								
	Subcommittee recommends to adopt 10.7/10.7 FTEs.								

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article II Health and Human Services		Items Not Included in HB 1		Pended Items		Adopted		Article XI	
Department of Family and Protective Services (530)		<u>2020-21 Biennial Total</u>		<u>2020-21 Biennial Total</u>		<u>2020-21 Biennial Total</u>		<u>2020-21 Biennial Total</u>	
Items Not Included in Bill as Introduced		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
b. CPS frontline staff to meet increased workload. (non-caseworkers, 99.0/99.0 FTEs).		\$ 10,845,600	\$ 11,990,698			\$ 5,000,000	\$ 5,527,909	\$ 5,845,600	\$ 6,462,789
Subcommittee recommends to adopt 45.6/45.6 FTEs.									
c. New rate of \$51.22 per day for Supervised Independent Living (SIL) to provide additional case management.		\$ 1,314,078	\$ 1,794,749			\$ 1,314,078	\$ 1,794,749		
d. Funding to meet increased residential behavioral treatment slots for post-adoption/post-permanency services.		\$ 2,540,684	\$ 2,540,684			\$ 2,540,684	\$ 2,540,684		
e. Medical services well-being staff to assist CPS staff, caregivers, and health care needs. (5.0/5.0 FTEs).		\$ 719,794	\$ 797,132			\$ 719,794	\$ 797,132		
6. Funding and staff for current Community-based Care (CBC) Regions 3B, 2 and 8A and four additional regions. (\$73.9 million GR/\$79.1 million AF) (87.0/147.0 FTEs).									
a. Start-up funding for Stage I in 4 regions (\$977,000 per region) and Stage II-case management in 7 regions (amount to be determined), including current and new regions.		\$ 24,710,929	\$ 27,478,265			\$ 4,600,000	\$ 5,115,146	\$ 20,110,929	\$ 22,363,119
b. Network support payments in current and additional CBC regions.		\$ 25,116,178	\$ 25,116,178			\$ 8,000,000	\$ 8,000,000	\$ 17,116,178	\$ 17,116,178
c. Funding for Child and Adolescent Needs and Strengths (CANS) Assessment in each CBC region.		\$ 971,571	\$ 971,571			\$ 800,000	\$ 800,000	\$ 171,571	\$ 171,571
d. Funding for increased contract process and outcome evaluations.		\$ 305,000	\$ 305,000			\$ 100,000	\$ 100,000	\$ 205,000	\$ 205,000

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article II Health and Human Services Department of Family and Protective Services (530) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
e.	Funding and staff for infrastructure and oversight in additional CBC regions. (87.0/147.0 FTEs). Funding would provide FTEs in the following areas: Contract Management Staff (11.0); Case Management Oversight and Technical Support Staff (101.0); and Implementation Support (35.0). Subcommittee recommends to adopt 15.3/25.9 FTEs.	\$ 15,890,692	\$ 17,585,913			\$ 2,800,000	\$ 3,098,704	\$ 13,090,692	\$ 14,487,209
f.	Funding for additional network support payments to begin Stage II-case management in Region 3B.	\$ 6,883,637	\$ 7,654,524			\$ 6,883,637	\$ 7,654,524		
7.	Funding for CPS staff and investigations staff to improve outcomes and support staff. (\$9.4 million GR/\$9.7 million AF) (71.0/71.0 FTEs).								
a.	Child Care Investigations staff (13.0/13.0 FTEs) to decrease average caseload and increase case closure times.	\$ 1,678,465	\$ 1,688,759			\$ 1,678,465	\$ 1,688,759		
b.	Screener staff (7.0/7.0 FTEs) to reduce caseloads, turnover and improve investigation quality.	\$ 960,124	\$ 1,066,880			\$ 960,124	\$ 1,066,880		
c.	Child safety specialists (8.0/8.0 FTEs) to review high risk cases.	\$ 986,423	\$ 1,096,099			\$ 986,423	\$ 1,096,099		
d.	Child Protective Investigation risk managers (4.0/4.0 FTEs) to support investigations and program management.	\$ 571,709	\$ 635,120			\$ 571,709	\$ 635,120		
e.	Staff to maintain and expand the human trafficking team. (5.0/5.0 FTEs).	\$ 1,206,636	\$ 1,211,146						

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article II Health and Human Services Department of Family and Protective Services (530) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
f. Crime Analysts to expand the crime analyst pilot program for caseworker safety. (34.0/34.0 FTEs).		\$ 3,948,919	\$ 4,034,313			\$ 1,184,676	\$ 1,210,294	\$ 2,764,243	\$ 2,824,019
Subcommittee recommends to adopt 10.2/10.2 FTEs.									
8. Funding and staff to expand prevention service programs. (\$30.0 million GR) (10.0/10.0 FTEs).									
a. Expand Healthy Outcomes through Prevention and Early Support (HOPES) to more regions. (2.0/2.0 FTEs).		\$ 9,704,050	\$ 9,704,994			\$ 1,455,675	\$ 1,455,749	\$ 8,248,375	\$ 8,249,245
Subcommittee recommends to adopt 0.0/0.0 FTEs.									
b. Expand Texas Nurse-Family Partnership (TNFP) to more regions. (2.0/2.0 FTEs).		\$ 5,814,838	\$ 5,815,782			\$ 3,779,645	\$ 3,780,258	\$ 2,035,193	\$ 2,035,524
Subcommittee recommends to adopt 1.0/1.0 FTEs.									
c. Expand Community Youth Development (CYD) to more regions. (1.0/1.0 FTEs).		\$ 4,223,525	\$ 4,223,999					\$ 4,223,525	\$ 4,223,999
d. Expand Services to At Risk Youth (STAR) to more regions. (1.0/1.0 FTEs).		\$ 9,336,217	\$ 9,336,687					\$ 9,336,217	\$ 9,336,687
e. Resources for Runaway Youth Hotline (RYH)/Targeted Public Awareness Campaign. (4.0/4.0 FTEs).		\$ 903,387	\$ 919,814					\$ 903,387	\$ 919,814
9. Additional funding for expenses that may be assessed against DFPS from MD Lawsuit. (\$22.5 million GR/\$23.5 million AF) (80.6/80.7 FTEs).									
a. Quality Child Care Investigations staff to assess and route reports of abuse/neglect. (13.0/13.0 FTEs).		\$ 1,957,873	\$ 2,059,597					\$ 1,957,873	\$ 2,059,597
b. Training staff to train caseworkers and caregivers on recognizing and reporting abuse. (14.0/14.0 FTEs).		\$ 2,224,408	\$ 2,443,865					\$ 2,224,408	\$ 2,443,865

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article II Health and Human Services Department of Family and Protective Services (530) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
	c. Additional staff to assess and aid placement staff and conservatorship workers in making placements. (24.0/24.0 FTEs).	\$ 3,439,987	\$ 3,818,062					\$ 3,439,987	\$ 3,818,062
	d. Additional staff to improve timeliness of face-to-face contacts by child care investigations. (17.0/17.0 FTEs).	\$ 1,988,751	\$ 2,002,987					\$ 1,988,751	\$ 2,002,987
	e. Training staff and systems support to improve understanding of child sexual abuse and victimization. (3.0/3.0 FTEs).	\$ 407,072	\$ 449,282					\$ 407,072	\$ 449,282
	f. Staff for systems enhancements to track child victims. (3.6/3.7 FTEs).	\$ 1,454,829	\$ 1,696,655					\$ 1,454,829	\$ 1,696,655
	g. Staff to create and maintain reporting and tracking requirements. (6.0/6.0 FTEs).	\$ 991,566	\$ 1,078,395					\$ 991,566	\$ 1,078,395
	h. Ongoing litigation costs.	\$ 10,000,000	\$ 10,000,000					\$ 10,000,000	\$ 10,000,000

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article II Health and Human Services Department of Family and Protective Services (530) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2020-21 Biennial Total</u> GR & GR-Dedicated All Funds		Pended Items <u>2020-21 Biennial Total</u> GR & GR-Dedicated All Funds		Adopted <u>2020-21 Biennial Total</u> GR & GR-Dedicated All Funds		Article XI <u>2020-21 Biennial Total</u> GR & GR-Dedicated All Funds	
<u>Agency Revision and Addition Requests:</u>									
10.	Revise Rider 13, Reimbursement of Advisory Committee Members, to authorize the allocation of \$20,000 to the Parent Collaboration Group, instead of \$3,000 (no additional funding required, request for authority only).	\$ -	\$ -			Adopted			
11.	Revise Rider 27, Informational Listing and Limitations: Foster Care Rates, to update daily payment rates for Single Source Continuum Contractors for catchment areas 8A and 2 to approved amounts and to identify a rate for new catchment areas.	\$ -	\$ -			Adopted			
12.	Revise Rider 28, Cash Flow Contingency, so that the cash flow contingency is no longer dependent on federal reimbursement.	\$ -	\$ -			Adopted as amended			
13.	Add rider to grant DFPS appropriation authority to spend funds collected from financial penalties on residential child-care facilities for the purposes of awarding incentives.	\$ -	\$ -			Adopted as amended			

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article II Health and Human Services Department of Family and Protective Services (530) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
14.	Revise Rider 5, Foster Care Payments, Adoption Subsidies, and Permanency Care Assistance Payments to allow DFPS to transfer funds into or out of Strategy B.1.9, Foster Care Payments, and B.1.10, Adoption Subsidy and Permanency Care Assistance Payments, contingent on notification in lieu of requiring written approval. Subcommittee recommends adopting an amended rider that allows DFPS to transfer funds into and out of certain forecast strategies with LBB and Governor approval.	\$ -	\$ -			Adopted as amended			
15.	Revise Rider 7, Limitation on Expenditures for Texas Workforce Commission (TWC) Contracted Day Care, to allow DFPS to transfer funds into or out of Strategy B.1.3, TWC Contracted Day Care, contingent upon notification in lieu of written approval. Subcommittee recommends adopting an amended rider that allows DFPS to transfer funds into and out of Daycare with LBB and Governor approval.	\$ -	\$ -			Adopted as amended			
16.	Revise Rider 10, Limitation on Transfers: CPS and APS Direct Delivery Staff, regarding CPS and APS Direct Delivery Staff, to allow DFPS to transfer funds or FTEs contingent on providing notification in lieu of written approval.	\$ -	\$ -						

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article II Health and Human Services Department of Family and Protective Services (530) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
17.	Revise Rider 18, Limitation on Transfers: Relative Caregiver Payments, to allow DFPS to transfer funds into or out of Strategy B.1.11, Relative Caregiver Payments, contingent upon notification in lieu of written approval.	\$ -	\$ -						
18.	Revise Rider 6, Other Reporting Requirements, to change the due date to submit its quarterly updates on certain expenditures and performance measure targets from one month after the quarter to two months.	\$ -	\$ -			Adopted			
19.	Revise Rider 16, Community-based Care, to change the due date for DFPS's reports on Community-based Care from February 1 to March 31 and from August 1 to September 30.	\$ -	\$ -			Adopted			
20.	Revise Rider 25, Utilization of Appropriate Levels of Care in Foster Care; Reporting Requirements, to change the due date to submit quarterly reports on utilization trends in foster care from 30 days within the end of the fiscal quarter to 60 days.	\$ -	\$ -			Adopted			
Subcommittee Revisions and Additions:									
1.	Foster Care Rate Increases and Amendments to Rider 27, Limitations and Increases: Foster Care Rates.					\$ 32,000,000	\$ 42,174,346		
Total, Outstanding Items / Tentative Decisions		\$ 334,978,570	\$ 358,542,260	\$ 23,267,741	\$ 24,000,291	\$180,276,484	\$ 199,845,021	\$161,211,992	\$174,609,795
		FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalents / Tentative Decisions		1,099.1	1,160.2	0.0	0.0	699.9	712.9	394.2	442.3

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article II Health and Human Services Department of State Health Services (537) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:									
1.	Funding for the state public health laboratory (\$54.4 million in GR, 12.0/11.0 FTEs).								
a.	Address agency's laboratory budget shortfall for public health testing including testing with no payor source, increase in testing demand, and inflation of equipment.	\$17,549,338	\$17,549,338			\$17,549,338	\$17,549,338		
b.	Continue lab repairs and renovations; purchase lab equipment and software; and hire additional staff to meet increasing lab demand (12.0/11.0 FTEs). Also, revise Rider 2, Capital Budget.								
	1. Repair for Austin laboratory generator and renovation for South Texas and Austin laboratories including new roofs, water proofing, boiler/chiller and HVAC repairs. Also, revise Rider 2, Capital Budget.	\$10,920,000	\$10,920,000						
	2. Upgrade Laboratory Information Management Software (LIMNS) applications including LabWorks and LabWare. Also, revise Rider 2, Capital Budget.	\$5,888,099	\$5,888,099						
	3. Acquisition of miscellaneous laboratory equipment. Also, revise Rider 2, Capital Budget.	\$918,000	\$918,000						
	4. Staff to meet increasing testing volume and ensure system maintenance and modifications.	\$5,035,322	\$5,035,322			\$5,035,322	\$5,035,322		

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article II Health and Human Services Department of State Health Services (537) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
c. Purchase emergency generator for the Austin Laboratory using the Master Lease Payment Program administered by the Texas Public Finance Authority. (Cost for outright purchase of generator is \$12.0 million.) Also, revise Rider 2, Capital Budget. Subcommittee recommends to purchase emergency generator with Economic Stabilization Funds (ESF).		\$5,661,094	\$5,661,094			Adopted as ESF	\$12,000,000		
d. Increase salaries for 318.0 FTEs in 21 laboratory classifications to match market value, including chemists, microbiologists, molecular biologists, and medical technologists. PEND - SALARY Subcommittee recommends to adopt.		\$8,379,646	\$8,379,646	\$ 8,379,646	\$ 8,379,646				
2. Increase quality and security of vital events records (\$3.0 million in GR, 25.0/25.0 FTEs).									
a. Improve customer service and address record request backlog by hiring additional staff (17.0/17.0 FTEs).		\$3,037,608	\$3,037,608			\$3,037,608	\$3,037,608		
b. Staff to increase security, quality, and capacity (6.0/6.0 FTEs).									
1. \$1.3 million in capital budget authority for equipment including surveillance systems, motorized shelving, electronic inventory record tracking. Also, revise Rider 2, Capital Budget.		\$ -	\$ -			Adopted			

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article II Health and Human Services Department of State Health Services (537) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
	2. \$250,000 in capital budget authority for repairs and renovation to provide environmental controls for protection from fire and water. Also, revise Rider 2, Capital Budget.	\$ -	\$ -						
	c. Train medical certifiers and hire data quality analysts to improve the quality of death data (2.0/2.0 FTEs).	\$ -	\$ -			Adopted			
	3. Funding to increase salaries of technical, scientific, and financial personnel to match market value (\$8.8 million in GR).								
	a. Increases ranging from \$4,662 to \$15,889 for 206 public health and Texas Center for Infectious Disease (TCID) nurses. PEND - SALARY Subcommittee recommends to adopt.	\$3,033,690	\$3,033,690	\$ 3,033,690	\$ 3,033,690				
	b. Increases ranging from \$6,131 to \$17,146 for 153 meat safety inspectors. PEND - SALARY Subcommittee recommends to adopt.	\$3,335,520	\$3,335,520	\$ 3,335,520	\$ 3,335,520				
	c. Increases ranging from \$7,719 to \$14,513 for 117 financial staff. PEND - SALARY Subcommittee recommends to adopt.	\$2,434,872	\$2,434,872	\$ 2,434,872	\$ 2,434,872				

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article II Health and Human Services Department of State Health Services (537) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
4. Improve infectious disease response through the Texas Enhancement of the National Electronic Disease Surveillance System (NEDSS)(\$5.9 million in GR, 15.0/14.0 FTEs).									
a. Funding and staff to increase surveillance and analysis capacity (7.0/7.0 FTEs).		\$1,610,087	\$1,610,087			\$1,610,087	\$1,610,087		
b. Maintain NEDSS by purchasing servers and updating software (8.0/7.0 FTEs). Also, revise Rider 2, Capital Budget.		\$3,516,037	\$3,516,037						
c. State funds to continue Infectious Disease Response Unit (IDRU) by supporting an IDRU coordinator, training, warehousing, equipment cache, and coordination of medical transportation assets. IDRU was previously funded with federal funds that were expected to end in fiscal year 2020.		\$750,000	\$750,000			\$750,000	\$750,000		
5. Detect and control the spread of Tuberculosis (TB) in Texas (\$27.3 million in GR, 12.0/13.0 FTEs).									
a. Expand contracts with local health departments to assist in screening for TB exposures.		\$9,200,000	\$9,200,000			\$ 4,600,000	\$ 4,600,000		
b. Funding and staff to improve tools and inpatient capacity.									
1. Equipment for outpatient TB treatment medications, laboratory blood testing, and phlebotomy training.		\$13,866,296	\$13,866,296			\$8,866,296	\$8,866,296		
2. Staffing for consultation, field support, and technical assistance; staff for caseload management and quality tracking; and contracts for TB nurse surge capacity for large-scale TB exposures (12.0/12.0 FTEs).		\$2,257,610	\$2,257,610			\$2,257,610	\$2,257,610		

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article II Health and Human Services Department of State Health Services (537) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
	3. Pilot program for video direct observed therapy (vDOT) for TB nurses to monitor faraway patients. Also, revise Rider 2, Capital Budget.	\$183,733	\$183,733			\$183,733	\$183,733		
	c. Repairs and renovations for TCID infrastructure (0.0/1.0 FTE). Also, revise Rider 2, Capital Budget.	\$1,750,182	\$1,750,182						
	6. Improve ability to report public health data (\$4.6 million in GR, 7.0/7.0 FTEs).								
	a. Funding and staff to purchase server space, query tools, and a database for health data synthesis (7.0/7.0 FTEs). Also, revise Rider 2, Capital Budget.	\$4,070,441	\$4,070,441						
	b. Contract with a health communications expert to improve user-friendliness of health data. Subcommittee recommends to adopt to Article XI.	\$484,208	\$484,208					\$484,208	\$484,208
	7. Build a protective staging area and sheltering for public health emergency response vehicles (\$1.0 million in GR). Also, revise Rider 2, Capital Budget.	\$979,880	\$979,880						

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article II Health and Human Services Department of State Health Services (537) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2020-21 Biennial Total</u> GR & GR-DedicatedAll Funds		Pended Items <u>2020-21 Biennial Total</u> GR & GR-DedicatedAll Funds		Adopted <u>2020-21 Biennial Total</u> GR & GR-DedicatedAll Funds		Article XI <u>2020-21 Biennial Total</u> GR & GR-DedicatedAll Funds	
<u>Agency Revisions and Additional Requests:</u>									
8.	Revise Rider 7, Limitation: Use of General Revenue Associated with Maintenance of Effort. Revise rider to remove HIV Formula Care Grant from the rider requirements.	\$-	\$-			Adopted			
9.	Revise Rider 12, Appropriation: Contingent Revenue. Revise Rider to add General Revenue - Dedicated Account No. 524, Public Health Service Fees which would appropriate any additional revenue generated by DSHS above the Comptroller's Biennial Revenue Estimate contingent on a finding of fact by the Comptroller.	\$-	\$-			Adopted			
10.	Revise Rider 26, HIV Vendor Drug Rebates. Revise Rider to remove requirement to expend HIV Rebate revenue before using Federal Funds, General Revenue, and General Revenue - Dedicated Funds.	\$-	\$-			Adopted			

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article II Health and Human Services Department of State Health Services (537) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
11.	Revise Special Provision Sec. 16: Limitation: Expenditure and Transfer of Public Health Medicaid Reimbursements. Revise Rider to increase appropriations of Public Health Medicaid Reimbursements Acct. No 709 (Other Funds) to Strategy A.4.1, Laboratory Services to fund the cost of Medicaid newborn screening and to revise prioritization in case revenue is insufficient to support appropriations to HHSC Strategy G.2.2, Mental Health Community Hospitals.	\$ -	\$ -			Adopted as amended			
Subcommittee Revisions and Additions:									
1.	Add General Revenue for Administration of the Cancer Registry to replace General Obligation Bond Proceeds transferred from the Cancer Prevention and Research Institute.					\$ 4,979,950	\$ 4,979,950		
Total, Outstanding Items / Tentative Decisions		\$ 104,861,663	\$ 104,861,663	\$ 17,183,728	\$ 17,183,728	\$ 48,869,944	\$ 60,869,944	\$ 484,208	\$ 484,208
		FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalents / Tentative Decisions		71.0	70.0	21.0	21.0	50.0	49.0	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 Subcommittee Decisions			
	Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
1. HB 1 provides \$27.6 million in All Funds and FTEs (116.5/378.3) to staff and operate expanded capacity at San Antonio, Kerrville, and Rusk State Hospitals. According to HHSC, funding needed to operate expanded capacity San Antonio and Kerrville State Hospitals has decreased, and the funding for Rusk State Hospital will not be needed until the 2022-23 biennium, resulting in a lower need for the 2020-21 biennium. Adjustment would also remove 116.5 FTEs provided in fiscal year 2020, and provide \$1.8 million in capital budget authority for machinery and vehicles at newly renovated state hospital sites.	\$ (12,106,199)	\$ (12,106,199)			\$ (12,106,199)	\$ (12,106,199)		
2. Adjust performance measure target for two key Office of Inspector General performance measures to align with funding decisions. Increase target for Number of Completed Provider and Recipient Investigations from 19,175 in each fiscal year to 23,299 in each fiscal year and increase the target for Total Dollars Recovered (Millions) from \$90.0 million in each fiscal year to \$106.5 million in each fiscal year to align with recommendations.	\$ -	\$ -			Adopted			
3. Provide funding for currently filled waiver slots.					\$ 24,476,307	\$ 69,161,634		

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
1. Provide for Medicaid Entitlement Program Cost Growth in the 2020-21 biennium. Current recommendations for Medicaid client services are based on LBB projections and include \$23.5 billion in General Revenue and \$62.9 billion in All Funds.	\$ 1,802,104,539	\$ 3,731,844,664						
2. Provide for Medicaid Non-Entitlement Program Cost Growth in the 2020-21 biennium. Current recommendations for Medicaid non-entitlement programs (long-term care waivers and the Program of All Inclusive Care for the Elderly) are based on LBB projections and include \$1.2 billion in General Revenue and \$3.2 billion in All Funds.	\$ 55,006,386	\$ 114,397,439						
3. Community Care Waiver Slots for Diversion and Transition from Institutionalized Settings and Reducing Community Program Interest Lists (2,476 Promoting Independence slots and 4,639 community-based services slots). (38.5/78.1 FTEs). Funding would support the diversion and transition of 2,476 Individuals with Intellectual and Developmental Disabilities (IDD) from institutional settings, such as state supported living centers, into community care programs. Funding would also add 4,639 community-based services slots over the course of the biennium. The FTEs associated with this item would support the roll out of the Promoting Independence and community-based services slots. Subcommittee recommends to adopt 7.7/15.6 FTEs and new rider. See Subcommittee Revisions and Additions Item 1.	\$ 154,472,173	\$ 403,460,497			\$ 39,002,834	\$ 100,977,542	\$115,469,339	\$302,482,955

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
4.	State Hospital and State Supported Living Center (SSLC) Client Services. (\$126.6 million GR/\$46.8 million AF).								
a.	Uncollectable Revenue at State Hospitals. Funding would provide General Revenue to replace certain patient-related revenues that HHSC indicates that the state hospitals can no longer collect. HB 1 includes \$28.0 million in All Funds to maintain fiscal year 2018 service levels.	\$ 22,003,335	\$ 22,003,335			\$ 22,003,335	\$ 22,003,335		
b.	Method of Finance Swap at SSLCs. Funding would replace Federal Funds with General Revenue. According to the agency, the indirect costs for SSLCs have dropped, resulting in a loss of federal dollars. Subcommittee recommends to not adopt agency's revised request of \$6.4 million in General Revenue which reflects the agency's projection for FMAP in fiscal year 2021.	\$ 79,858,943	\$ -						
c.	State Hospital Cost Growth. Funding would provide for 1.5 percent annual cost growth at the state hospitals, Montgomery County Mental Health Treatment Facility, and UT Health Science Center at Tyler.	\$ 20,334,265	\$ 20,334,265			\$ 20,334,265	\$ 20,334,265		
d.	Hepatitis C Treatment. Funding would provide curative Hepatitis C treatment for 150 individuals at state hospitals.	\$ 4,425,000	\$ 4,425,000			\$ 4,425,000	\$ 4,425,000		

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
5. Early Childhood Intervention (ECI) Services. (\$72.6 million GR/\$79.2 million AF).								
a. Provide for ECI Caseload and Cost Growth in the 2020-21 Biennium. Current recommendations for ECI client services are based on LBB projections and include \$60.2 million in General Revenue and \$293.6 million in All Funds.	\$ 18,679,012	\$ 25,285,915			\$ 18,679,012	\$ 25,285,915		
b. ECI Provider Add-On. Funding would provide add-on payments to ECI providers.	\$ 53,871,477	\$ 53,871,477			\$ 53,871,477	\$ 53,871,477		
6. Operation of New State Hospital Beds. (0.0/378.3 FTEs). (\$15.5 million GR/\$15.5 million AF). See Technical Adjustment #1 for more information. Agency is no longer requesting funding under this exceptional item.								

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
7. State Hospital Planning and Construction Phase II. Funding would support Phase II of HHSC's Comprehensive Plan for State-Funded Inpatient Mental Health Services. Proposed projects for 2020-21 include: -Construction of a 100-bed non-maximum security unit at Rusk State Hospital (\$90.1 million GR/\$90.1 million AF); -Construction of a replacement campus at Austin State Hospital (\$282.7 million GR/\$282.7 million AF); -Construction of a replacement campus at San Antonio State Hospital (\$323.3 million GR/\$323.3 million AF); -Coordination and Oversight FTEs (\$5.2 million GR/\$5.2 million AF); -Planning of a new hospital in the Dallas area (\$16.5 million GR/\$16.5 million AF); -Planning of a new hospital in the Panhandle region (\$16.5 million GR/\$16.5 million AF); -Pre-planning and planning of a replacement campus at North Texas State Hospital - Wichita Falls (\$17.5 million GR/\$17.5 million AF); and -Pre-planning and planning of a replacement campus at Terrell State Hospital (\$17.5 million GR/\$17.5 million AF). Also, revise Rider 2, Capital Budget.	\$ 769,156,095	\$ 769,156,095						

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
8. Provide for Caseload and Cost Growth in Women's Health Programs in the 2020-21 Biennium. HB 1 includes \$141.1 million in General Revenue and \$278.8 million in All Funds for women's health programs. Subcommittee recommends to adopt one new rider and one rider amendment. See Subcommittee Revisions and Additions Items 2 and 3.	\$ 61,904,570	\$ 61,904,570			\$88,132,580	\$88,132,580		
9. Additional Staffing, Infrastructure, and Technology to Support Procurement, Oversight, and Management of Contracts. (242.6/242.6 FTEs). (\$44.3 million GR/\$63.5 million AF).								
a. Procurement Oversight and Execution. (86.2/86.2 FTEs). Funding would support additional staff to administer procurement and contracting functions. Funding would provide for the following FTEs: Contract Specialist (19.0); Management Analyst (19.0); Attorney (12.0); Training Specialist (12.0); Business Analyst (4.0); Director (4.0); Financial Analyst (4.0); Technical Writer (4.0); Program Specialist (2.2); Editor (2.0); Legal Assistant (2.0); Portfolio Manager (1.0); and Staff Services Officer (1.0). Subcommittee recommends to adopt 57.0/57.0 FTEs.	\$ 12,305,968	\$ 16,697,743			\$ 8,572,860	\$ 12,001,104		

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
b.	Procurement and Contracting Process. (48.7/48.7 FTEs). Funding would support reengineering of procurement business processes, data, and systems. Funding would provide for the following FTEs: Staff Augmentation Contractor (29.0); Systems Analyst (18.0); Project Manager (1.0); and Program Specialist (0.7). Also, revise Rider 2, Capital Budget.	\$ 14,661,749	\$ 19,797,925			\$ 3,702,850	\$ 5,000,000		
c.	Contract Monitoring and Oversight. (107.7/107.7 FTEs). Funding would support additional staff to perform contract administration, management, and oversight functions. Funding would provide the following FTEs: Contract Specialist (39.0); Program Specialist (24.7); Nurse (17.0); Contract Administration Manager (7.0); Data Base Administrator (5.0); Financial Analyst (3.0); Technical Writer (3.0); Director (2.0); Project Manager (2.0); Quality Assurance Specialist (2.0); Administrative Assistant (1.0); Dental Hygienist (1.0); and Reimbursement Officer (1.0). Also, revise Rider 2, Capital Budget. Subcommittee recommends to adopt 64.2/64.2 FTEs.	\$ 17,346,730	\$ 26,991,104			\$ 11,557,816	\$ 19,484,473		

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
10.	Partially Restore Baseline Reductions for Eligibility Operations. Funding would partially restore baseline reductions for Integrated Eligibility and Enrollment (IEE). Current recommendations for IEE were based on fiscal year 2019 appropriated All Funds levels adjusted for an assumed 75 percent matching rate for certain eligibility operations and include \$402.7 million in General Revenue and \$1,229.6 million in All Funds, which is a decrease of \$99.6 million in General Revenue and \$99.3 million in All Funds from the 2018-19 base spending level.	\$ 59,100,944	\$ 89,752,005			\$ 29,550,472	\$ 44,876,003	\$ 29,550,472	\$ 44,876,002
11.	Expand Mental Health Capacity at Local Mental Health and Behavioral Health Authorities (LMHAs/LBHAs). Funding would expand outpatient mental health treatment capacity for adults at LMHAs and LBHAs. Request also includes reallocating \$2.9 million in All Funds from Strategy D.2.2, Community Mental Health Services - Children, to Strategy D.2.1, Community Mental Health Services - Adults. HB 1 includes \$11.8 million in All Funds to expand mental health treatment capacity for children at LMHAs and LBHAs.	\$ 43,909,146	\$ 47,244,616			\$ 31,104,450	\$ 31,104,450	\$ 12,804,696	\$ 16,140,166
12.	Telecommunications Upgrade. Funding would transition telecommunications systems to IP-based services. Also, revise Rider 2, Capital Budget.	\$ 5,587,504	\$ 6,331,593						

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
13.	IT Security Upgrades. (25.8/26.8 FTEs). (\$21.6 million GR/\$31.8 million AF).								
	a. US Department of Health and Human Services (HHS) Office for Civil Rights (OCR) Corrective Action Plan (CAP) Compliance. (8.6/9.6 FTEs). Funding would support actions necessary for HHSC's compliance with a 3-year CAP proposed as part of a Resolution Agreement with HHS OCR to settle certain HIPPA violations that were discovered in 2015 by DADS. Actions include: performing a comprehensive security risk assessment of all legacy DADs HIPPA functions that were in use on April 21, 2015 and are still in use at HHSC; implementation of a risk management plan; and hiring an external assessor to report progress to OCR. Funding would provide the following FTEs: Staff Augmentation Contractor (8.0 in fiscal year 2020 and 9.0 in fiscal year 2021) and Program Specialist (0.6). Also, revise Rider 2, Capital Budget.	\$ 14,604,202	\$ 22,458,328						
	b. Security Risk Assessment Resources. (10.1/10.1 FTEs). Funding would support scanning of software code for vulnerabilities, completion of risk assessments, and updating of security plans for all HHS applications. Funding would provide the following FTEs: Information Technology Security Analyst (10.0) and Program Specialist (0.1). Also, revise Rider 2, Capital Budget.	\$ 4,129,364	\$ 6,052,923						

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

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
b.	Case Management Platform.	\$ 394,448	\$ 578,192						
	Funding would expand the new System-wide Business Enablement Platform by integrating case management services.								
Also, revise Rider 2, Capital Budget.									
15. Maintain Current Operations of the Claims Administrator. (0.0/12.2 FTEs). (\$8.2 million GR/\$16.3 million AF).									
a.	Claims Administrator Cost Growth.	\$ 8,170,227	\$ 16,340,454			\$ 8,170,227	\$ 16,340,454		
	Funding would provide for cost growth in the 2020-21 biennium to maintain current operations of the claims administrator. Variable costs of the claims administrator contract include population growth impacting the number of eligible Medicaid Clients, changes in caseload, changes to Federal and/or State regulations and statutes, costs of implementing technical system and business operation changes, re-procurement of contract services, contract management and monitoring staffing needs, and new contract amendments necessary to implement legislative mandates.								

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR-Dedicated		GR & GR-Dedicated		GR & GR-Dedicated		GR & GR-Dedicated	
		All Funds		All Funds		All Funds		All Funds	
	b. Medicaid Management Information Systems (MMIS) Updates. (0.0/12.2 FTEs). Capital budget authority would support procurement of a new MMIS framework to process fee-for-service claims for both Medicaid and non-Medicaid services. Funding would provide for procurement of a modern claims engine, implementation, and modifications to ancillary state systems to integrate them as needed. Request is for \$4.4 million General Revenue / \$44.0 million All Funds in capital budget authority only. HB 1 includes \$4.4 million in General Revenue and \$39.6 million in Federal Funds that could be used to support this project. Subcommittee recommends to adopt.	\$	-	\$	-				
16.	Salary Increases to Increase Staff Retention. (\$54.0 million GR/\$76.6 million AF).								
	a. Salary Increases for State Supported Living Center (SSLC) and State Hospital Staff. Funding would provide salary increases for direct care staff at targeted SSLCs and psychiatric nursing assistants at targeted state hospitals. PEND - SALARY Subcommittee recommends to adopt 50 percent and adopt the remainder to Article XI.	\$	38,923,688	\$	60,969,927	\$	38,923,688	\$	60,969,927

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
	b. Salary Increases for Regulatory Services Staff. Funding would provide salary increases for certain regulatory services staff to reduce compensation inequity within the Regulatory Services Division. PEND - SALARY Subcommittee recommends to adopt 50 percent and adopt the remainder to Article XI.	\$ 15,030,720	\$ 15,606,932	\$ 15,030,720	\$ 15,606,932				
17.	Migrate Current Intellectual and Developmental Disability (IDD) IT Systems to Texas Medicaid and Healthcare Partnership (TMHP). (8.1/8.1 FTEs). (\$7.4 million GR/\$14.8 million AF). Texas Government Code, Chapter 534 requires that the Texas Home Living (TxHmL) waiver program transition to managed care on September 1, 2020 and the Home and Community-based Services (HCS), Community Living and Support Services (CLASS), Deaf-Blind Multiple Disabilities (DBMD), and intermediate care facilities with individuals with an intellectual disability or related condition (ICFs/IID) transition on September 1, 2021. Funding would support the interface and transition of current fee-for-service processes with managed care.								

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
	a. Migrate Client Assignment and Registration (CARE) System Functionality to TMHP. (8.1 /8.1 FTEs). Funding would migrate CARE system functionality to TMHP. Funding would provide the following FTEs: Staff Augmentation Contractor (8.0) and Program Specialist (0.1). Also, revise Rider 2, Capital Budget.	\$ 6,628,636	\$ 13,257,271						
	b. Migrate Local Intellectual and Development Disability Authorities (LIDDA) Systems Functionality to TMHP. Funding would support electronic exchange between existing LIDDA third party client systems and state systems by migrating functionality to TMHP.	\$ 500,000	\$ 1,000,000						
	c. Migrate Enrollment Broker System Functionality to TMHP. Funding would provide for required enrollment packets and communications between the contracted Enrollment Broker and new managed care members. Also, revise Rider 2, Capital Budget.	\$ 229,645	\$ 500,000						
18.	Additional Funding for Medicaid Managed Care Appeals and a Fair Hearing Process. (8.1 /3.0 FTEs). (\$1.3 million GR/\$3.2 million AF).								

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
	a. Contract with an Independent Review Organization (IRO). Funding would provide for HHSC to contract with an IRO to provide Medicaid managed care clients with the option to seek external medical review to promote resolution of client concerns.	\$ 754,518	\$ 1,923,810			\$ 754,518	\$ 1,923,810		
	b. Additional Fair Hearing Officer Staff. (3.0/1.0 FTEs). Funding would replace current non-clinical hearing officer positions with nurse hearing officers as vacancies arise, support an additional Nurse Case Reader position, and upgrade the current Case Reader position to a Nurse Case Reader. Funding would provide the following FTEs: Administrative Assistant (2.0 in fiscal year 2020) and a Nurse (1.0).	\$ 292,695	\$ 599,354			\$ 292,695	\$ 599,354		
	c. Training for Hearings Officers and Managers. Funding would provide one-time tuition and related travel expenses for 45 staff members to attend fair hearings training at the National Judicial College. Note: Exceptional Item request was withdrawn by HHSC.	\$ -	\$ -						

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
	d. Post Fair Hearing Decisions Online. (5.1/2.0 FTEs). Funding would provide searchable public access to all fair hearing decisions from September 2017 onward. Funding would also provide the following FTEs: Staff Augmentation Contractor (3.0 in fiscal year 2020); Programmer (1.0); Data Base Administrator (1.0); and Program Specialist (0.1 in fiscal year 2020). Also, revise Rider 2, Capital Budget.	\$ 235,891	\$ 718,041			\$ 235,891	\$ 718,041		
19.	Expand Coordinated Specialty Care for First Episode of Psychosis Statewide. (5.1/5.1 FTEs). Funding would expand coordinated specialty care statewide by providing grants to local mental health and behavioral health authorities (LMHAs/LBHAs). Coordinated specialty care provides team-based services, including psychotherapy, medication management, family education and support, case management, and work and education support for individuals with first episode of psychosis. The program is currently offered in 23 of the 39 LMHAs/LBHAs. Funding would provide the following FTEs: Program Specialist (4.1) and Contract Specialist (1.0).	\$ 10,508,256	\$ 10,508,256					\$ 10,508,256	\$ 10,508,256

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
20. Expand Residential Treatment Center (RTC) Beds for Children. (1.0/1.0 FTE). Funding would increase the number of HHSC-funded beds in private residential treatment centers (RTCs) from 40 to 50 slots and increase the rate for RTC beds from \$260 per day to \$277 per day. The slots are for children and youth with severe emotional disturbance at risk for parental relinquishment of custody to DFPS. Funding would support the following FTEs: Program Specialist (1.0).	\$ 2,739,695	\$ 2,739,695			\$ 2,739,695	\$ 2,739,695		
21. Expand Substance Use Disorder (SUD) Treatment. (17.8/17.8 FTEs). Funding would increase the current rates for SUD providers and modify the Clinical Management for Behavioral Health Services (CMBHS) system in order to implement the new rate structure. Funding would provide the following FTEs: Staff Augmentation Contractor (13.5) and Program Specialist (4.3). Also, revise Rider 2, Capital Budget. Subcommittee recommends to adopt a new rider. See Subcommittee Revisions and Additions Item 4.	\$ 45,756,175	\$ 45,756,175			\$ 50,000,000	\$ 50,000,000		

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
22.	Intellectual and Developmental Disability (IDD) Crisis Continuum of Care. (\$46.4 million GR/\$46.4 million AF).								
	a. Maintain Funding for Enhanced Community Coordination (ECC) and Transition Support Teams (TST). Funding would maintain ECC and TST for individuals with IDD. These services are provided by Local Intellectual and Developmental Disability Authorities (LIDDAs) and community providers and are currently funded by the Money Follows the Person Demonstration grant, which is set to end on December 31, 2019.	\$ 13,995,710	\$ 13,995,710			\$ 3,400,000	\$ 3,400,000	\$ 10,595,710	\$ 10,595,710
	b. Establish Outpatient Mental Health Services at LIDDAs. Funding would establish new IDD outpatient mental health services at LIDDAs.	\$ 11,937,104	\$ 11,937,104			\$ 7,700,000	\$ 7,700,000	\$ 4,237,104	\$ 4,237,104
	c. Expand Crisis Intervention and Respite Services. Funding would expand existing crisis intervention and respite services for individuals with IDD who are experiencing mental health crises.	\$ 20,515,152	\$ 20,515,152			\$ 11,700,000	\$ 11,700,000	\$ 8,815,152	\$ 8,815,152

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

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
	c. CDS Rate Increase. Funding would provide for a rate increase to CDS employers who will incur additional costs related to EVV. CDS employers will be responsible for approving attendant timesheets in the EVV systems.	\$ 3,907,925	\$ 11,200,000			\$ 3,907,925	\$ 11,200,000		
	d. EVV Maintenance. Funding would support ongoing MMIS contract costs associated with system maintenance, operations, and minor modifications by TMHP.	\$ 679,587	\$ 2,718,349			\$ 679,587	\$ 2,718,349		
	e. EVV Support Staff. (5.1/5.1 FTEs). Funding would support FTEs who will develop policy and procedures for new programs, develop new compliance measures, and develop new reporting capabilities related to expansion related to the federal 21st Century Cures Act. Funding would provide the following FTEs: Program Specialist (2.1); Contract Specialist (2.0); and Training Specialist (1.0).	\$ 593,950	\$ 1,187,900			\$ 593,950	\$ 1,187,900		

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR-Dedicated		GR & GR-Dedicated		GR & GR-Dedicated		GR & GR-Dedicated	
		All Funds		All Funds		All Funds		All Funds	
24.	Enhance Preadmission Screening and Resident Review (PASRR) Forms and Workflows in the Long-Term Care (LTC) Online Portal. (3.1/3.1 FTEs). Funding would provide for modifications to the existing LTC Online Portal of the Medicaid Management Information System (MMIS) including: correcting a design deficiency which currently results in duplicative work and duplicative billings to HHSC; allowing local intellectual and developmental disability authorities (LIDDAs) to digitally record verification of specialized services provided by contracted providers; and improve usability and add functionality to ensure specialized services are appropriately assessed, recommended, authorized, verified, and delivered. Funding would provide the following FTEs: Program Specialist (2.1) and Contract Specialist (1.0). Also, revise Rider 2, Capital Budget.	\$ 4,317,636	\$ 17,058,825						
25.	Guardianship Services. (9.2/9.2 FTEs). (\$2.1 million GR/\$2.1 million AF).								
a.	Additional Staff. (9.2/9.2 FTEs). Funding would provide the following FTEs in the Guardianship program: Attorney (4.0); Legal Assistant (4.0); Quality Assurance Specialist (1.0); and Program Specialist (0.2). Subcommittee recommends to adopt 3.0 Attorneys and 3.0 Legal Assistants and corresponding funding.	\$ 1,603,564	\$ 1,603,564			\$ 1,269,894	\$ 1,269,894	\$ 333,670	\$ 333,670

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
	b. Increase Rate for Contracted Guardians. Funding would increase the contracted rate for guardianship services from \$250 per ward per month to \$305 per ward per month. Subcommittee recommends to adopt an 11 percent increased rate for contracted guardians.	\$ 528,000	\$ 528,000			\$ 264,000	\$ 264,000	\$ 264,000	\$ 264,000
26.	Technology Projects at State Hospitals and State Supported Living Centers (SSLCs). (1.0/1.0 FTE). (\$31.1 million GR/\$31.1 million AF).								
	a. IT Infrastructure. Funding would support increased bandwidth and expansion of wireless networks as well as the purchase of telemedicine equipment. Also, revise Rider 2, Capital Budget.	\$ 12,028,000	\$ 12,028,000						
	b. Video Surveillance. Funding would replace outdated and disparate video surveillance systems through a single contract for video surveillance monitoring and equipment. Also, revise Rider 2, Capital Budget.	\$ 6,417,000	\$ 6,417,000						

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
	c. Integrated Resident Information System (IRIS) Updates. Funding would support updates to the electronic health record used by SSLCs, known as IRIS, and expand the system to the Rio Grande State Center. Also, revise Rider 2, Capital Budget.	\$ 7,762,331	\$ 7,762,331						
	d. Electronic Scheduling System. Funding would support implementation of an electronic employee scheduling system across state hospitals and SSLCs. Also, revise Rider 2, Capital Budget.	\$ 2,160,200	\$ 2,160,200						
	e. Remote Access for Facility Support Staff. (1.0/1.0 FTEs). Funding would support software updates and the purchase of tablets for facility support staff who often work remotely, which will allow for real-time logging and reporting of site work and access to information that is currently only available at the employee's workstation. Funding would provide the following FTEs: Program Specialist (1.0). Also, revise Rider 2, Capital Budget.	\$ 2,748,349	\$ 2,748,349						

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
27.	Additional Inpatient Psychiatric Beds. (4.1/4.1 FTEs). Funding would purchase an additional 75 community inpatient psychiatric beds, which provide short-term acute stabilization services for individuals with mental illness. Funding would provide the following FTEs: Program Specialist (3.1) and Contract Specialist (1.0).	\$ 39,410,480	\$ 39,410,480			\$ 39,410,480	\$ 39,410,480		
28.	Transition Day Habilitation Services to Individualized Skills and Socialization (ISS). (32.6/32.6 FTEs). Funding would support the replacement of day habilitation services with ISS for individuals in the Home and Community-based Services (HCS), Texas Home Living (TxHmL), and Deaf-Blind Multiple Disabilities (DBMD) waiver programs. According to HHSC, the current day habilitation model used in HCS, TxHmL, and DBMD does not meet federal requirements for community integration for individuals receiving services in settings for home and community-based services, and compliance is required by March 2022. Funding would provide the following FTEs to perform regulatory functions and utilization review: Program Specialist (18.6); Administrative Assistant (4.0); Nurse (3.0); Inspector (2.0); Manager (1.0); Attorney (1.0); Legal Assistant (1.0); Training Specialist (1.0); and License and Permit Specialist (1.0). Subcommittee recommends to adopt 15.0/15.0 FTEs.	\$ 112,240,875	\$ 285,464,874			\$ 37,400,000	\$ 95,120,305	\$ 74,840,875	\$190,344,569

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
29. Facility Repairs and Equipment Replacement at State Supported Living Centers (SSLCs) and State Hospitals. (8.1 /8.1 FTEs). (\$41.9 million GR/\$279.0 million AF).								
a. Vehicle Replacement. Funding would replace 478 vehicles that meet replacement criteria: 277 vehicles for SSLCs; 180 vehicles for state hospitals; and 21 vehicles for Regional Administrative Services. Also, revise Rider 2, Capital Budget. HB 1 includes \$8.1 million in General Revenue to replace 248 vehicles: 163 vehicles at SSLCs; 80 vehicles at state hospitals; and 5 other vehicles, based on a 10 year, 150,000 mile criteria for passenger vehicles, and a 10 year, 200,000 mile replacement criteria for trucks and buses.	\$ 9,808,273	\$ 9,808,273			Adopted as ESF	\$ 9,808,273		
b. Deferred Maintenance. (8.1/8.1 FTEs). Funding would address deferred maintenance needs at the state-owned facilities, including: critical infrastructure repair and renovation; anti-ligature projects; and roof repair and replacement. Funding would provide the following FTEs: Project Manager (5.0); Manager (2.0); Director (1.0); and Program Specialist (0.1). Funding also includes an estimated \$14.2 million in debt service. Also, revise Rider 2, Capital Budget.	\$ 42,393,104	\$ 279,478,633						

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
	c. Laundry Equipment Replacement.	\$ 3,947,000	\$ 3,947,000			Adopted as ESF	\$ 3,947,000		
	Funding would replace washers, dryers, and other equipment (e.g. conveyors, presses, control consoles), carts, and vehicles necessary for laundry operations at all five regional laundries.								
	Also, revise Rider 2, Capital Budget.								
30.	Data Center Services (DCS) Projects. (48.7/36.6 FTEs). (\$22.1 million GR/\$33.4 million AF).								
	a. Hardware and Software Security Currency. (6.1/6.1 FTEs).	\$ 2,505,587	\$ 3,672,749						
	Funding would support the upgrade of DSHS and HHSC servers and system software scheduled to become out-of-support during the 2020-21 biennium. Funding would provide the following FTEs: Staff Augmentation Contractor (6.0) and Program Specialist (0.1).								
	Also, revise Rider 2, Capital Budget.								
	b. Legacy Application Hardware and Software Remediation. (25.4/22.4 FTEs).	\$ 7,292,840	\$ 10,958,950						
	Funding would enable the remediation of outdated hardware and software. Funding would provide the following FTEs: Staff Augmentation Contractor (25.0 in fiscal year 2020 and 22.0 in fiscal year 2021) and Program Specialist (0.4).								
	Also, revise Rider 2, Capital Budget.								

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
c.	Upgrade WebSphere Environment. Funding would expand the existing WebSphere environment within the Department of Information Resources (DIR) Data Center to enable the upgrade and migration of applications using older, unsupported versions of WebSphere to current versions. Also, revise Rider 2, Capital Budget.	\$ 5,007,156	\$ 7,700,000						
d.	Migrate DCS Exempted Systems to DIR Data Center. Funding would support the migration of six DCS systems from third-party vendors into the DIR Data Center. Also, revise Rider 2, Capital Budget.	\$ 3,784,630	\$ 5,820,000						
e.	Legacy Long Term Care Applications Modernization. (9.1 /0.0 FTEs). Funding would provide for modification or enhancement of the following systems and applications: Intellectual Client Assignment and Registration System (ID CARE); Service Authorization System (SAS) and Service Authorization System Online (SASO); and Long Term Care (LTC) Provider. Also, revise Rider 2, Capital Budget.	\$ 960,058	\$ 1,476,377						

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
	f. Migrate Third-Party Website into DIR Data Center. (8.1/8.1 FTEs). Funding would migrate externally-hosted websites to the DIR Data Center and provide additional support to properly manage domain names, security certificates, and platforms to host more than 500 HHS websites. Funding would provide the following FTEs: Systems Analyst (7.0); Project Manager (1.0); and Program Specialist (0.1). Also, revise Rider 2, Capital Budget.	\$ 2,578,932	\$ 3,780,261						
31.	New Performance Management and Analytics System (PMAS). (13.0/5.0 FTEs). Funding would support development and implementation of an integrated performance management system. Funding would provide the following FTEs: Staff Augmentation Contractor (13.0 in fiscal year 2020 and 5.0 in fiscal year 2021). Also, revise Rider 2, Capital Budget.	\$ 3,914,080	\$ 7,828,160						
32.	Add New License Types to the Child-Care Licensing Automated Support System (CLASS). (11.7/5.6 FTEs). Funding would provide for the addition of the following license types to CLASS: continuum-of-care residential operations, specialized child-care home; cottage home operations, and general residential operations. Funding would provide the following FTEs: Staff Augmentation Contractor (11.7 in fiscal year 2020 and 5.6 in fiscal year 2021). Also, revise Rider 2, Capital Budget.	\$ 3,720,552	\$ 3,720,552						

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
33. Expand Court Appointed Special Advocates (CASA) and Child Advocacy Centers (CAC) Capacity. (\$12.5 million GR/\$12.5 million AF).								
a. Increase CAC Capacity. Funding would increase CAC capacity, resulting in an estimated 68,000 children being served in fiscal year 2020 and 80,000 children being served in fiscal year 2021.	\$ 8,000,000	\$ 8,000,000			\$ 8,000,000	\$ 8,000,000		
b. Increase CASA Capacity. Funding would increase CASA capacity, resulting in an estimated 33,800 children being served in fiscal year 2020 and 36,500 children being served in fiscal year 2021.	\$ 4,500,000	\$ 4,500,000			\$ 4,500,000	\$ 4,500,000		
34. Increase the Maximum Rate for Home Delivered Meals (HDM). Funding would increase the rate for HDM from \$4.95 per meal to \$5.42.	\$ 7,789,946	\$ 7,789,946			\$ 7,789,946	\$ 7,789,946		
35. Provide Enhanced Family Violence Program Services. Funding to provide additional legal, mental health, and economic stability services to survivors of family violence.	\$ 6,000,000	\$ 6,000,000			\$ 6,000,000	\$ 6,000,000		
36. Attendant Wage Increases. Funding would provide rate increases for community attendant services to increase the base wages for community attendants. Subcommittee recommends to adopt a new rider. See Subcommittee Revisions and Additions Item 5.	\$ 150,027,792	\$ 389,392,689			\$ 33,600,000	\$ 87,207,804	\$116,427,792	\$302,184,885

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
37. Specialty Services for Individuals with Intellectual and Developmental Disability (IDD). (35.0/69.7 FTEs). Funding would support creation of clinics within six state supported living centers (SSLCs) (three in fiscal year 2020 and three in fiscal year 2021) to provide clinical services to community members with IDD. Funding would provide the following FTEs in fiscal year 2020: Registered Therapist (7.5); Nurse (6.0); Physician (3.0); Dentist (3.0); Dental Hygienist (3.0); Orthopedic Equipment Tech (3.0); Manager (3.0), Administrative Assistant (3.0); Psychiatrist (1.5); Dental Assistant (1.5); and Program Specialist (0.5). Funding would provide for nearly double the FTEs in fiscal year 2021: Registered Therapist (15.0); Nurse (12.0); Physician (6.0); Dentist (6.0); Dental Hygienist (6.0); Orthopedic Equipment Tech (6.0); Manager (6.0); Administrative Assistant (6.0); Psychiatrist (3.0); Dental Assistant (3.0); and Program Specialist (0.7).	\$ 9,343,070	\$ 9,343,070			\$ 9,343,070	\$ 9,343,070		
38. Response to Foster Care Litigation. Funding would be used to contract for a study of residential child care licensing inspector workloads and cover HHSC's portion of the cost of special monitors overseeing the agency's compliance with court rulings. This is a placeholder request. Subcommittee recommends to adopt to Article XI.	\$ -	\$ -					\$ -	\$ -

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
39.	Additional Services for Individuals with Intellectual and Developmental Disabilities (IDD) and High Medical Needs (HMN) in the Home and Community-based Services (HCS) Waiver Program. (3.0/1.0 FTEs). (\$8.6 million GR/\$22.4 million AF).								
a.	Medical Services for Individuals with IDD and HMN in HCS. (1.0/1.0 FTE). Funding would provide services to meet specialized needs of individuals with IDD and HMN in HCS. Funding would allow development of a HMN support service designed to increase one-to-one medical interventions, transfers, feedings, and other activities of daily living, and nursing tasks delegated by a registered nurse. Funding would provide for the following FTEs: Nurse (1.0).	\$ 7,084,551	\$ 18,635,308			\$ 7,084,551	\$ 18,635,308		
b.	Dental Services for Individuals with IDD and HMN in HCS. (2.0/0.0 FTEs). Funding would allow individuals in HCS who reach the dental services cap of \$2,000 per year and meet criteria for health and safety needs to access adaptive aid funds (capped at \$10,000 per year) to cover additional dental services. Funding would also provide the following FTEs: Staff Augmentation Contractor (2.0 in fiscal year 2020).	\$ 1,473,797	\$ 3,749,023			\$ 1,473,797	\$ 3,749,023		
40.	Additional Regulatory Services FTEs. (87.6/87.6 FTEs). (\$12.6 million GR/\$12.8 million AF).								

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
	a. Investigate Illegal Child Care Operations. (35.8/35.8 FTEs). Funding would reinstate a unit within the Child Care Licensing Program to proactively search and investigate illegal child care operations. Funding would provide the following FTEs: Inspector (35.0) and Program Specialist (0.8).	\$ 3,632,008	\$ 3,632,008			\$ 3,632,008	\$ 3,632,008		
	b. Facility and Community-Based Regulation. (20.4/20.4 FTEs). Funding would provide the following FTEs to serve as Health Care Quality Compliance and Architecture Staff, Substance Abuse Facility Investigators and Inspectors, and Enforcement Staff: Nurse (9.0); Inspector (3.0); Investigator (3.0); Program Specialist (2.4); Architect (2.0); and Administrative Assistant (1.0). Subcommittee recommends to adopt 10.2/10.2 FTEs.	\$ 4,425,969	\$ 4,425,969			\$ 2,212,985	\$ 2,212,985	\$ 2,212,984	\$ 2,212,984
	c. Long-Term Care Licensing and Credentialing. (17.2/17.2 FTEs). Funding would provide the following FTEs to perform licensing and credentialing activities for the long-term care program: License and Permit Specialist (14.0); Administrative Assistant (1.0); Financial Analyst (1.0); Quality Assurance Specialist (1.0); and Program Specialist (0.2). Subcommittee recommends to adopt 8.6/8.6 FTEs.	\$ 2,369,013	\$ 2,439,666			\$ 1,184,507	\$ 1,219,833	\$ 1,184,506	\$ 1,219,833

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
	d. Complaint and Incident Intake. (6.1/6.1 FTEs). Funding would provide the following FTEs for the Complaint and Incident Intake program: Protective Services Intake Specialists (3.0); Quality Assurance Specialist (2.0); Administrative Assistant (1.0); and Program Specialist (0.1). Subcommittee recommends to adopt 3.1/3.1 FTEs.	\$ 779,457	\$ 843,450			\$ 389,729	\$ 421,725	\$ 389,728	\$ 421,725
	e. Regulatory Staff Training. (8.1/8.1 FTEs). Funding would provide the following FTEs to serve as Provider Investigations Trainers and Health Care Quality Trainers: Training Specialist (5.0) and Program Specialist (3.1). Subcommittee recommends to adopt 4.1/4.1 FTEs.	\$ 1,369,270	\$ 1,459,055			\$ 684,635	\$ 729,528	\$ 684,635	\$ 729,527

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
41.	Enhance Background Checks. (20.2/13.1 FTEs). (\$2.6 million GR/\$2.6 million AF).								
a.	Automate National Sex Offender Registry (NSOR) Searches. (15.2/10.1 FTEs). Funding would enhance the Childcare Licensing Automation Support System (CLASS) to interface with DPS to make search requests to NSOR. Funding would provide the following FTEs: Inspector (10.0); Staff Augmentation Contractor (5.0 in fiscal year 2020); and Program Specialist (0.2 in fiscal year 2020 and 0.1 in fiscal year 2021). Also, revise Rider 2, Capital Budget. Subcommittee recommends to adopt.	\$ 1,901,009	\$ 1,901,009	\$ 1,901,009	\$ 1,901,009				
b.	Enhance Long-term Care Background Checks. (5.0/3.0 FTEs). Funding would transition background checks for certified nurse aides, medication aides, and nursing facility administrators from initial name-based checks to ongoing fingerprint-based checks. Funding would also automate the process of receiving fingerprint results from Department of Public Safety (DPS). Funding would provide the following FTEs: Staff Augmentation Contractor (2.0 in fiscal year 2020) and Program Specialists (3.0). Also, revise Rider 2, Capital Budget.	\$ 729,902	\$ 729,902			\$ 729,902	\$ 729,902		

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

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

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
44.	Expand Real-time Data Sharing Among Jails, Local Mental Health Authorities (LMHAs), Local Behavioral Health Authorities (LBHAs), and Local Intellectual and Developmental Disability Authorities (LIDDAs). (2.0/0.0 FTEs). Funding would modify the Clinical Management for Behavioral Health Services (CMBHS) system so jails, LMHAs, LBHAs, and LIDDAs concurrently receive real-time notification if a person with a history of mental health and/or intellectual and developmental disability (IDD) services is booked into jail. Currently, jails receive real-time notifications if a person who is booked has a history of mental health services. The jail must then notify the LMHA or LBHA. No notifications are made for individuals with a history of IDD services. Also, revise Rider 2, Capital Budget.	\$ 435,265	\$ 435,265						
45.	Add Intensive Behavioral Intervention (IBI) as a Medicaid Benefit. Funding would add IBI as a Medicaid state plan benefit for members under the age of 20. Funding also provides for the one-time cost of adding a provider type for certain IBI providers.	\$ 75,411,433	\$ 192,635,697						

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
46.	Expand Mortality Reviews to Intellectual and Developmental Disability (IDD) Community Programs. Funding would expand mortality reviews to individuals with IDD who, at the time of death or at any time in the 24-hour period before the person's death, received services through an IDD community waiver program. Mortality reviews are currently only performed for individuals in state supported living centers (SSLCs). Funding would provide for the agency to contract with an independent entity (Texas A&M University Health Science Center) to develop a web-based review and reporting system, conduct reviews, and collect and analyze data. Funding would also provide for additional costs associated with server hosting and maintenance for the HHSC reporting portal. Also, revise Rider 2, Capital Budget.	\$ 2,116,818	\$ 4,233,636						

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
47.	Centralized Accounting and Payroll/Personnel System (CAPPS) Upgrades. (14.2/20.3 FTEs). (\$7.6 million GR/\$8.5 million AF).								
	a. CAPPS Financials Upgrades. (5.1/8.1 FTEs). Funding would support upgrades to the PeopleSoft CAPPS Financials system. Funding would provide the following FTEs: Staff Augmentation Contractor (5.0 in fiscal year 2020 and 8.0 in fiscal year 2021) and Program Specialist (0.1). Also, revise Rider 2, Capital Budget.	\$ 2,843,234	\$ 3,683,040						
	b. CAPPS Human Capital Management (HCM) Upgrades. (4.1/4.1 FTEs). Funding would support upgrades to the PeopleSoft CAPPS HCM system. Funding would provide the following FTEs: Staff Augmentation Contractor (4.0) and Program Specialist (0.1). Also, revise Rider 2, Capital Budget.	\$ 911,211	\$ 1,030,769						
	c. Replace the Materials and Inventory Management System (MIMS). (5.0/8.1 FTEs). Funding would migrate inventory management for state supported living centers and state hospitals from MIMS to CAPPS Financials. Funding would provide the following FTEs: Staff Augmentation Contractor (5.0 in fiscal year 2020 and 6.0 in fiscal year 2021); Systems Analyst (2.0 in FY 2021); and Program Specialist (0.1). Also, revise Rider 2, Capital Budget.	\$ 3,821,642	\$ 3,821,642						

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

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

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

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Office of Inspector General (OIG) Exceptional Items								
53. Medicaid Fraud & Abuse Detection System (MFADS) Enhancements. Note: Exceptional Item request was withdrawn by the OIG.	\$ -	\$ -						
54. <i>OIG Priority 1:</i> Reengineering of the Automated System for the Office of Inspector General (ASOIG). (11.0/2.5 FTEs). Funding would support reengineering of ASOIG, which is used to track and monitor overpayments and fraud referrals. General Investigations uses ASOIG when investigating allegations of overpayments to clients enrolled in certain public benefit programs. Funding would also provide for the following FTEs to support ongoing maintenance and requests made by OIG to support new programs or data and additional investigations methods or processes: Staff Augmentation Contractor (8.0 in fiscal year 2020); Systems Analyst (2.0 in fiscal year 2020 and 1.5 in fiscal year 2021); Business Analyst (1.0). Also, revise Rider 2, Capital Budget.	\$ 1,819,300	\$ 3,080,119						
55. <i>OIG Priority 2:</i> Additional General Investigations Staff (10.0/10.0 FTEs). Funding would support additional General Investigations staff.	\$ 751,597	\$ 1,523,488			\$ 751,597	\$ 1,523,488		

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Texas Civil Commitment Office (TCCO) Exceptional Items								
56. TCCO Priority 1: Caseload Growth. Funding would support projected caseload growth from 370 in fiscal year 2019 to 409 in fiscal year 2020 and 444 in fiscal year 2021. TCCO is required to provide supervision and treatment to all civilly committed sexually violent predators (SVPs) and there is no longer a limit to the annual number of civil commitments for sexually violent offenses due to SB 746, Eighty-fourth Legislature, 2015, which shifted jurisdiction for prosecuting civil commitment cases from the centralized Special Prosecution Unit to the individual's county of last conviction for a sexually violent offense.	\$ 2,400,193	\$ 2,400,193			\$ 2,400,193	\$ 2,400,193		
57. TCCO Priority 2: Increased Facility Capacity. Funding would support expanded capacity to house SVPs either at the existing Texas Civil Commitment Center (TCCC) in Littlefield, Texas, or at a second contracted facility. TCCO indicates that the TCCC will reach capacity in fiscal year 2019 at 346 SVPs. The cost estimate is based on the difference between the start-up per diem rate of the current contract (\$128.70) and the current daily per diem rate (\$85.58) for capacity above 346 SVPs.	\$ 1,951,611	\$ 1,951,611			\$ 1,951,611	\$ 1,951,611		
58. TCCO Priority 3: Offsite Healthcare for Civilly Committed Sexually Violent Predators (SVPs). Funding would support offsite medical care for SVPs above the \$25,000 offsite costs covered under the current contract for the Texas Civil Commitment Center.	\$ 535,474	\$ 535,474			\$ 267,737	\$ 267,737	\$ 267,737	\$ 267,737

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
59. TCCO Priority 4: Case Manager Career Ladder.		\$ 60,960	\$ 60,960	\$ 60,960	\$ 60,960				
Funding would support implementation of a career ladder for Case Managers based on classification and years of services with TCCO as required by Government Code, Sec. 420A.009.									
PEND - SALARY									
Subcommittee recommends to adopt.									
Agency Additional Requests:									
1. Restore Base Request for FTE Authority. (1,887.9/1,887.9 FTEs).		\$ -	\$ -	Pended					
2. Restore Base Request for Clinical Management for Behavioral Health Services (CMBHS) Roadmap Enhancements Phase 3.		\$ 6,532,812	\$ 6,532,812						
Funding would support updates to CMBHS, which is a web-based electronic health record for state-contracted community mental health and substance abuse service providers.									
Also, revise Rider 2, Capital Budget.									
Request is for \$6.5 million in General Revenue and \$13.1 million in capital budget authority. HB 1 includes \$6.5 million in Federal Funds that could be used to support this project.									
3. Authority for additional 26.0 FTEs for the Office of Inspector General (OIG).		\$ -	\$ -	Pended					
Request is for FTE authority only. HB 1 includes 602.2 FTEs for the OIG, which is a decrease of 149.0 FTEs from the 2019 budgeted level.									

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
4. Capital Budget Authority for Healthcare Provider's Guide to Breastfeeding Website and Mobile Application. Also, revise Rider 2, Capital Budget. Request is for capital budget authority only. HB 1 includes \$360,000 in Federal Funds that could be used to support this project.	\$ -	\$ -						
5. Capital Budget Authority for MyTexasWIC Mobile Shopping Application. Also, revise Rider 2, Capital Budget. Request is for capital budget authority only. HB 1 includes \$500,000 in Federal Funds that could be used to support this project.	\$ -	\$ -						
6. Capital Budget Authority for WIC Chatbot Messenger. Also, revise Rider 2, Capital Budget. Request is for capital budget authority only. HB 1 includes \$950,000 in Federal Funds that could be used to support this project.	\$ -	\$ -						

Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
7.	Capital Budget Authority for WIC Mosaic. Also, revise Rider 2, Capital Budget. Request is for capital budget authority only. HB 1 includes \$40,000,000 in Federal Funds that could be used to support this project.	\$ -	\$ -						
Note: See the document titled House Appropriations Committee Decision Documents - Health and Human Services Commission Riders for Agency rider revisions.									
Subcommittee Revisions and Additions:									
1.	New Rider - Informational Listing: Promoting Independence Initiative. Rider would identify funding and new slots provided for the Promoting Independence Initiative.					Adopted			
2.	New Rider - Healthy Texas Women Cost Reimbursement Program. Rider would identify funding appropriated for the Healthy Texas Women Cost Reimbursement program and limitations for the appropriations.					Adopted			
3.	Revise Rider 48, Funding for Health Texas Women Program, to align with funding decisions.					Adopted			
4.	New Rider - Substance Abuse Treatment Services. Rider would identify funding appropriated for the purpose of increasing substance abuse treatment rates, and reducing the substance abuse treatment waitlist for pregnant women and women with dependent children.					Adopted			
5.	New Rider - Community Attendant Workforce Development Strategies. Rider would require HHSC to develop and report strategies to recruit, retain, and ensure access to community attendant services.					Adopted			
6.	Rural Hospital Inpatient Rate Increases and Amendments to Rider 13, Hospital Payments.					\$ 55,000,000	\$ 142,094,448		

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article II Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
7.	Rate Increases for ICFs and Certain Waiver Providers and new rider.					\$ 84,000,000	\$ 216,938,200		
Total, Outstanding Items / Tentative Decisions		\$ 4,011,474,969	\$ 7,166,512,003	\$ 55,916,377	\$ 78,538,828	\$769,592,247	\$ 1,342,919,058	\$388,586,656	\$895,634,275
		FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalents / Tentative Decisions		2,502.6	2,661.8	1,929.1	1,936.2	188.9	338.9	79.3	111.0

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

By: _____

Department of Family and Protective Services, Article II
Proposed Rider
Cash Flow Contingency

Prepared by LBB Staff, 03/04/2019

Overview

Revise rider to no longer require the agency to receive federal reimbursement prior to utilizing General Revenue funds for cash flow purposes.

Required Action

On page II-XX of the Department of Family and Protective Services bill pattern, revise the following new rider:

- 28. Cash Flow Contingency. The Department of Family and Protective Services (DFPS) may temporarily utilize General Revenue funds appropriated in all Strategies in Goal E, Indirect Administration, and in all Strategies in Goal F, Agency-wide Automated Systems, for temporary cash flow needs, pending the receipt of federal reimbursement, in an amount not to exceed 75 percent of the amount as specified in the Notification Letter of Federal Award or contract to be received in each fiscal year of the biennium. The General Revenue amounts utilized above in the General Revenue method of finance for these two strategies must be repaid upon receipt of federal reimbursement and shall be utilized only for the purpose of temporary cash flow needs. The transfer and reimbursement of funds shall be made under procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed to the Treasury on or before August 31, 2021. In the event that cash flow contingency amounts are not returned in a timely manner, the Legislative Budget Board may direct that the Comptroller of Public Accounts lapse the related amounts. DFPS shall report all transfers of General Revenue to the Legislative Budget Board and the Governor in the required Monthly Financial Report.

By: _____

Department of Family and Protective Services, Article II
Proposed Rider
Contractor Penalties and Incentives

Prepared by LBB Staff, 03/04/2019

Overview

Add rider to appropriate to the Department of Family and Protective Services, financial penalties from contractors collected under section 40.045(f)(2) of the Human Resources Code and provide incentives to other contractors who exceed performance measures.

Required Action

On page II-XX of the Department of Family and Protective Services bill pattern, add the following new rider:

XX. **Contractor Penalties and Incentives.** Included in amounts appropriated above in Strategy B.1.2, CPS Program Support, is an amount estimated to be \$0 in Appropriated Receipts from Revenue Object Code 3770 for financial penalties collected from contractors under section 40.058(f)(2) of the Human Resource Code for failing to meet specified performance outcomes. Amounts appropriated from Appropriated Receipts from Revenue Object Code 3770 shall be used to award incentives to contractors who exceed contractually specified performance outcomes. Incentive amounts may be paid only from available funds collected for this purpose in Revenue Object Code 3770. DFPS shall report all revenue collected in Revenue Object Code 3770 to the Legislative Budget Board and the Governor in the required Monthly Financial Report. Any unexpended and unobligated balances remaining from amounts appropriated as of August 31, 2020 are appropriated for the same purposes for the fiscal year beginning September 1, 2020.

By: _____

Department of Family and Protective Services, Article II
Amended Rider
Foster Care Rate Increases

Prepared by LBB Staff, 3/6/2019

Overview

Amend the rider to identify funding provided for foster care rate increases.

Required Action

On page II-XX of the Department of Family and Protective Services bill pattern, amend the following rider:

27. ~~Informational Listing and Limitations and Increases:~~ **Foster Care Rates**, Included in the amounts appropriated above in Strategy B.1.9, Foster Care Payments is \$16,221,671 in General Revenue and \$5,185,130 in Federal Funds in fiscal year 2020 and \$15,778,329 in General Revenue and \$4,989,216 in Federal Funds in fiscal year 2021 to provide rate increase for certain foster care providers in the legacy system. Amounts appropriated above in Strategy B.1.9, Foster Care Payments are intended to provide the following per child per day rate in fiscal year 2020 and fiscal year 2021:

- a. Basic Foster Family: ~~\$27,8327.07~~
- b. Basic Child Placing Agency: ~~\$51,3748.47~~
- c. Basic Residential: \$45.19
- d. Moderate Foster Family: ~~\$48,7047.37~~
- e. Moderate Child Placing Agency: ~~\$90,6085.46~~
- f. Moderate Residential: ~~\$113,33403.03~~
- g. Specialized Foster Family: ~~\$59,4857.86~~
- h. Specialized Child Placing Agency: ~~\$117,36409.08~~
- i. Specialized Residential Facility: ~~\$207,57497.69~~
- j. Intense Foster Family: ~~\$95,0292.43~~
- k. Intense Child Placing Agency: ~~\$201,23486.42~~
- l. Intense Residential Facility: ~~\$291,24277.37~~
- m. Intense Plus: \$400.72
- n. Treatment Foster Care: ~~\$277.37~~
- o. Intensive Psychiatric Transition Program: ~~\$411,76374.33~~
- p. Emergency Care Services: ~~\$146,80429.53~~

Amounts appropriated above in Strategy B.1.12, Community-based Care Payments, are intended to provide the following daily rates for Single Source Continuum Contractors:

- q. Region 3B: Blended Rate of \$86.24 and Exceptional Rate of \$490.75 in fiscal year 2020 and fiscal year 2021; and

- r. All other regions: Blended Rate of \$72.91 in fiscal year 2020 and Blended Rate of \$72.51 in fiscal year 2021; Exceptional Rate of \$490.75 in fiscal year 2020 and fiscal year 2021.

Out of funds appropriated above in Strategy B.1.9, Foster Care Payments, the Department of Family and Protective Services (DFPS) is required to reimburse foster families at least \$27,830~~7~~ per day per child during the 2020-21 biennium.

None of the funds appropriated above to the DFPS may be used to reimburse a provider for foster care services in an amount that exceeds the applicable foster care reimbursement rate, as established by the Health and Human Services Commission for a child at that service level, approved by the Legislative Budget Board and the Governor, unless DFPS is unable to locate a provider that is willing and able to provide a safe and appropriate placement at the applicable rate.

Special Provisions Relating to All Health and Human Services Agencies

Amended Rider

Limitation: Expenditure and Transfer of Public Health Medicaid Reimbursements

Prepared by LBB Staff, February 28, 2019

Overview

Amend Special Provisions Relating to All Health and Human Services Agencies Section 16 to appropriate additional funds from Public Health Medicaid Reimbursements Account No. 709 to the Department of State Health Services for the implementation of additional newborn screening tests.

Required Action

On page II-143 of the bill pattern for Special Provisions Relating to All Health and Human Services Agencies, Article II, amend Section 16:

Sec. 16. Limitation: Expenditure and Transfer of Public Health Medicaid Reimbursements.

- (a) **Appropriations.** Included in the amounts appropriated above for the Department of State Health Services (DSHS) and the Health and Human Services Commission (HHSC) are the following amounts of Public Health Medicaid Reimbursements (Account No. 709):
 - (1) Department of State Health Services
 - (i) Strategy A.4.1, Laboratory Services: \$22,729,752 in fiscal year 2020 and \$23,905,218 in fiscal year 2021;
 - (ii) Strategy B.2.2, Texas Primary Care Office: \$144,921 in fiscal year 2020 and \$225,576 in fiscal year 2021;
 - (iii) Strategy D.1.1, Agency Wide IT Projects: \$74,537 in fiscal year 2020 and \$90,097 in fiscal year 2021;
 - (iv) Strategy E.1.1, Central Administration: \$366,935 in each fiscal year;
 - (v) Strategy E.1.2, IT Program Support: \$65 in fiscal year 2020 and \$100 in fiscal year 2021;
 - (vi) Strategy E.1.3, Other Support Services: \$12,953 in fiscal year 2020 and \$20,162 in fiscal year 2021; and
 - (vii) Strategy E.1.4, Regional Administration: \$1,955 in fiscal year 2020 and \$3,043 in fiscal year 2021.
 - (viii) Contingent on the implementation of a newborn screening test the Department of State Health Services has not included from the Recommended Uniform Screening Panel of the Secretary’s Advisory Committee on Heritable Disorders in Newborns and Children in the agency’s testing panel as of September 1, 2019 and pursuant to Section 33.011 of the Health and Safety Code, an amount not to exceed \$10,000,000 is appropriated to Strategy A.4.1, Laboratory Services for the 2020-21 biennium, upon prior written approval of the Legislative Budget Board and the Governor.
 - (2) Health and Human Services Commission
 - (i) Strategy A.4.1, Non-Full Benefit Payments: \$18,604,179 in fiscal year 2020 and \$18,604,181 in fiscal year 2021;
 - (ii) Strategy G.2.1, Mental Health State Hospitals: \$47,944,002 in fiscal year 2020 and \$46,663,989 in fiscal year 2021; and
 - (iii) Strategy G.2.2, Mental Health Community Hospitals: \$10,120,701 in fiscal year 2020 and \$10,120,699 in fiscal year 2021.

(b) **Limitation on Use of Public Health Medicaid Reimbursements (Account 709).**

- (1) In the event that Public Health Medicaid Reimbursement revenues exceed the amounts noted above, DSHS or HHSC may expend the Public Health Medicaid Reimbursement funds thereby made available only upon prior written approval from the Legislative Budget Board and the Governor. Notwithstanding Article IX, §14.01, Appropriation Transfers, and Special Provisions Relating to All Health and Human Services Agencies, §6, Limitations on Transfer Authority, transfers of Public Health Medicaid Reimbursement revenues may be made only upon prior written approval from the Legislative Budget Board and the Governor. A request to expend additional Public Health Medicaid Reimbursement funds or transfer Public Health Medicaid Reimbursement funds shall include the following information:

- (i) the reason for and the amount of Public Health Medicaid Reimbursement revenue that exceeds the amounts in section (a) above, and whether this additional revenue will continue in future years;
- (ii) the reason for and the amount of any transfer of Public Health Medicaid Reimbursement revenue;
- (iii) detailed explanation of the purpose(s) of the expenditure and whether the expenditure will be one-time or ongoing;
- (iv) the name of the strategy or strategies affected by the expenditure and the FTEs for each strategy by fiscal year;
- (v) the impact of the expenditure on performance levels, and, where relevant, a comparison to targets included in this Act for the affected strategy or strategies; and
- (vi) the impact of the expenditure on the capital budget.

The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the proposal to expend the funds and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.

- (2) In the event that Public Health Medicaid Reimbursement revenues and balances are insufficient to support the appropriations amounts identified in subsection (a), a reduction shall be made in HHSC Strategy A.4.1, Non-Full Benefit Payments.

By: _____

Health and Human Services Commission, Article II
Proposed Rider
Informational Listing: Promoting Independence

Prepared by LBB Staff, 3/6/2019

Overview

Add a new rider identifying funding and new slots for Home and Community-based Services (HCS) waiver related to the Promoting Independence Initiative.

Required Action

On page II-XX of the Health and Human Services Commission bill pattern, add the following rider:

XX. **Informational Listing: Promoting Independence Initiative.** Included in amounts appropriated above in Strategy A.3.1, Home and Community-based Services, is \$57,993,388 in General Revenue and \$92,875,237 in Federal Funds for the 2020-21 biennium for the Promoting Independence Initiative, which provides funding for 2,476 Home and Community-based Services (HCS) slots to be allocated as follows:

- a. 500 slots for individuals in crisis and/or at imminent risk of institutionalization;
- b. 500 slots for individuals in state supported livings centers and large or medium intermediate care facilities for individuals with intellectual disabilities;
- c. 236 slots for children aging out of foster care;
- d. 40 slots for children in transition from general residential operations facilities;
- e. 500 slots for individuals moving from nursing facilities;
- f. 500 slots for individuals diverted from admission to a nursing facility; and
- g. 200 slots for individuals moving from state hospitals.

All slots are end-of-year targets for fiscal year 2021. Appropriations assume equal rollout throughout the 2020-21 biennium. The Health and Human Services Commission shall take any action necessary to ensure that persons are enrolled in waiver services as intended by appropriations and shall provide a plan for achieving this goal. The plan shall be submitted by September 1, 2019, and progress reports related to achieving enrollment goals shall be submitted on March 1, 2020; September 1, 2020; and March 1, 2021. Each progress report shall identify the number of persons enrolled in each type of slot and for each identified purpose; planned enrollment for the remainder of the 2020-21 biennium; any issues with enrollment identified by the agency; and how the agency plans to address those issues to achieve the targets by the end of fiscal year 2021. The plan and subsequent progress reports shall be submitted to the Legislative Budget Board, the Governor, the Senate Finance Committee, and the House Appropriations Committee.

By: _____

Health and Human Services Commission, Article II
Proposed Rider
Healthy Texas Women Cost Reimbursement Program

Prepared by LBB Staff, 03/04/2019

Overview

Add a rider identifying funding for the Health and Human Services Commission’s Healthy Texas Women Cost Reimbursement program.

Required Action

On page II-XX of the Health and Human Services Commission bill pattern, add the following rider:

- XX.** **Healthy Texas Women Cost Reimbursement Program.** Included in amounts appropriated above in Strategy D.1.1, Women’s Health Programs, is \$15,000,000 in General Revenue in each fiscal year for the Health and Human Services Commission (HHSC) to operate the Healthy Texas Women (HTW) Cost Reimbursement program.
- (a) HHSC shall base the amount a participant in the Cost Reimbursement program may expend on administration on measurable outcomes of the participant’s activities;
 - (b) HHSC shall not expend amounts in excess of \$15,000,000 in General Revenue in each fiscal year on the HTW Cost Reimbursement program;
 - (c) Contingent upon prior notification to the Legislative Budget Board and the Governor, HHSC may utilize funds appropriated for the HTW Cost Reimbursement program to provide services in the HTW Fee-for-Service program or other client service program within Strategy D.1.1, Women’s Health Programs, if the agency determines that doing so would more effectively connect clients to care; and
 - (d) HHSC shall report contract amounts for each contractor after finalization (signing) of contracts and after any mid-year adjustments to the Governor, the Legislative Budget Board, and permanent committees in the House of Representatives and the Senate with jurisdiction over health and human services.

By: _____

Health and Human Services Commission, Article II
Amended Rider
Funding for Healthy Texas Women Program

Prepared by LBB Staff, 02/26/2019

Overview

Amend the rider to identify subcommittee recommendations related to appropriations for the Healthy Texas Women program.

Required Action

On page II-XX of the Health and Human Services Commission bill pattern, amend the following rider:

48. Funding for Healthy Texas Women Program. Funds appropriated above in Strategy D.1.1, Women's Health Programs, include ~~\$28,668,860~~\$3,163,488 in General Revenue and \$57,695,214 in Federal Funds in fiscal year 2020 and ~~\$28,403,933~~\$68,208,539 in General Revenue and \$57,960,141 in Federal Funds in fiscal year 2021 for the Healthy Texas Women program. ~~These amounts assume approval of the Healthy Texas Women Section 1115 Demonstration Waiver application.~~ In the event federal matching funds do not become available or are available in a lesser amount, the Health and Human Services Commission shall seek approval to transfer funds from other sources prior to making any reductions to service levels.

By: _____

Health and Human Services Commission, Article II
Proposed Funding and Rider
Substance Abuse Treatment

Prepared by LBB Staff, 03/06/19

Overview

Prepare a rider which identifies funding appropriated to the Health and Human Services Commission for the purpose of increasing substance abuse treatment rates, and reducing the substance abuse treatment waitlist for pregnant women and women with dependent children.

Required Action

On page II-XX of the Health and Human Services Commission bill pattern, add the following rider:

XX. **Substance Abuse Treatment Services.** Included in amounts appropriated above in Strategy D.2.4, Substance Abuse Services, is \$17,802,468 in General Revenue in fiscal year 2020 and \$17,886,997 in General Revenue in fiscal year 2021 to provide a rate increase for all substance abuse treatment services provided under Strategy D.2.4, Substance Abuse Services. Also included in amounts appropriated above in Strategy D.2.4, Substance Abuse Services, is \$7,197,532 in General Revenue in fiscal year 2020 and \$7,113,003 in General Revenue in fiscal year 2021 to reduce the substance abuse treatment waitlist for pregnant women and women with dependent children waiting to receive services provided under Strategy D.2.4, Substance Abuse Services.

By: _____

Health and Human Services Commission, Article II
Proposed Rider
Community Attendant Workforce Development

Prepared by LBB Staff, 03/05/2019

Overview

Delete Health and Human Services Commission (HHSC) Rider 119, Recruitment and Retention Strategies, and add a new rider directing HHSC to develop and implement strategies to recruit, retain, and ensure adequate access to the services of community attendants.

Required Action

1) On page II-117 of the Health and Human Services Commission bill pattern, amend the following rider:

119.

Recruitment and Retention Strategies **Community Attendant Workforce Development Strategies**. Out of funds appropriated above in ~~Strategy I.1.1, HHS System Supports~~, the Health and Human Services Commission (HHSC) shall develop and implement ~~recruitment and retention~~ strategies to recruit, retain, and ensure adequate access to the services of ~~for~~ community attendants.

(a) These strategies shall include the following:

(1) Gathering comprehensive data regarding community attendant turnover and retention in both fee-for-service and managed care, including:

(A) number of attendants;

(B) turnover rates for attendants;

(C) vacancy rates for attendants;

(D) number of attendants paid at the base wage rate;

(E) number of attendants paid above the base wage rate; and

(F) any other data the agency deems necessary to describe the community attendant workforce.

(2) Convening a cross-agency forum to develop a state workforce development plan for retention and recruitment of community attendants;

(3) Directing Medicaid managed care organizations to prioritize the development of quality-based payment systems to improve the quality of and access to community attendant services for members. The payment systems shall:

A. Improve recruitment and retention of community attendants;

B. Ensure financial incentives are passed directly to community attendants; and

C. Increase members' ability to make informed choices about their care.

- (4) Developing and implementing enhanced network adequacy standards for Medicaid managed care organizations ensuring sufficient member access to community care attendants.
- (b) HHSC may implement surveys or other methods as necessary to collect the data described in subsection (a)(1) if it is not available from existing sources.
- (c) HHSC shall submit an annual report by ~~August 31~~November 1, 2020 to the Legislative Budget Board and the Governor's Office reflecting actual expenditures, cost savings, and accomplishments implementing recruitment and retention strategies for community attendants.

Health and Human Services Commission, Article II
Amended Rider
Hospital Payments

Prepared by LBB Staff, 3/6/2019

Overview

Amend the rider to identify additional funding to increase inpatient rates for rural hospitals.

Required Action

On page II-XX of the Health and Human Services Commission bill pattern, amend the following rider:

13. **Hospital Payments.** Included in amounts appropriated above to the Health and Human Services Commission (HHSC) in all Strategies in Goal A, Medicaid Client Services, is ~~\$67,971,931.41, \$116,526 in General Revenue Funds, \$100,471,474 in Interagency Contracts, and \$259,838,835.21, \$412,000 in Federal Funds (\$428,282,240.36, \$000,000 in All Funds) in fiscal year 2020 and \$64,941,121.36, \$796,526 in General Revenue Funds, \$100,471,474 in Interagency Contracts, and \$268,399,613.22, \$732,000 in Federal Funds (\$433,812,208.36, \$000,000 in All Funds) in fiscal year 2021 to provide Medicaid hospital add-on payments for trauma care; and safety-net hospitals; and add-on payments and rate increases for rural hospitals and allocated between hospital types as follows:~~

- a. ~~\$70,794,000 in Interagency Contracts and \$109,206,000 in Federal Funds in fiscal year 2020 and \$68,634,000 in Interagency Contracts and \$111,366,000 in Federal Funds in fiscal year 2021 for trauma care;~~
- b. ~~\$29,317,526 in General Revenue Funds, \$29,677,474 in Interagency Contracts, and \$91,005,000 in Federal Funds in fiscal year 2020 and \$25,357,526 in General Revenue Funds, \$31,837,474 in Interagency Contracts, and \$92,805,000 in Federal Funds in fiscal year 2021 for safety-net hospitals; and~~
- c. ~~\$11,799,000 in General Revenue Funds and \$18,201,000 in Federal Funds in fiscal year 2020 and \$11,439,000 in General Revenue Funds and \$18,561,000 in Federal Funds in fiscal year 2021 for rural hospitals to maintain increases and add-ons related to general outpatient reimbursement rates, outpatient emergency department services that do not qualify as emergency visits, the outpatient hospital imaging services fee schedule, and the outpatient clinical laboratory services fee schedule; and~~
- d. ~~\$11,484,360 in General Revenue Funds and \$17,715,640 in Federal Funds in fiscal year 2020 and \$12,773,550 in General Revenue Funds and \$20,726,450 in Federal Funds in fiscal year 2021 for rural hospitals to increase inpatient rates by trending forward from 2013 to 2020 using an inflationary factor; and~~
- e. ~~\$15,371,045 in General Revenue Funds and \$23,711,195 in Federal Funds in fiscal year 2020 and \$15,371,045 in General Revenue Funds and \$24,941,163 in Federal Funds in fiscal year 2021 for rural hospitals to provide increases to inpatient rates in addition to those identified in subsection (d).~~

HHSC shall develop a methodology to implement the add-on payments pursuant to funding identified in subsection (b) that targets the state's safety-net hospitals, including those hospitals that treat high percentages of Medicaid and low-income, uninsured patients. Total reimbursement for each hospital shall not exceed its hospital specific limit.

For purposes of subsections (c), (d), and (e), rural hospitals are defined as (1) hospitals located in a county with 60,000 or fewer persons according to the 2010 U.S. Census; or (2) a hospital designated by Medicare as a Critical Access Hospital (CAH), a Sole Community Hospital (SCH), or a Rural Referral Center (RRC) that is not located in a Metropolitan Statistical Area (MSA); or (3) a hospital that has 100 or fewer beds, is designated by Medicare as a CAH, a SCH, or a RRC, and is located in an MSA. ~~Payments to rural hospitals from funds identified in subsection (e) may include a combination of increases in or add-ons to any or all of the~~

~~following: general outpatient reimbursement rates; outpatient emergency department services that do not qualify as emergency visits; the outpatient hospital imaging services fee schedule; and the outpatient clinical laboratory services fee schedule.~~ No reimbursement may exceed the hospital specific limit and reimbursement for outpatient emergency department services that do not qualify as emergency visits may not exceed 65 percent of cost.

To the extent possible, HHSC shall ensure any funds identified in this rider that are included in Medicaid managed care capitation rates are distributed by the managed care organizations to the hospitals. The expenditure of funds identified in this rider that are not used for targeted increases to hospital provider rates as outlined above shall require the prior written approval of the Legislative Budget Board.

By: _____

Health and Human Services Commission, Article II
Proposed Rider
Rate Increases: Intermediate Care Facilities and Certain Waiver Providers

Prepared by LBB Staff, 3/6/2019

Overview

Add a new rider identifying funding for rate increases for providers in the Home and Community-based Services (HCS) and Texas Home Living (TxHmL) waivers and for intermediate care facilities for individuals with intellectual disabilities.

Required Action

On page II-XX of the Health and Human Services Commission bill pattern, add the following rider:

Rate Increases: Intermediate Care Facilities and Certain Waiver Providers. Included in amounts appropriated above in Strategy A.2.7, Intermediate Care Facilities – IID; Strategy A.3.1, Home and Community-based Services; and Strategy A.3.4, Texas Home Living is \$42,000,000 in General Revenue and \$64,788,711 in Federal Funds in fiscal year 2020 and \$42,000,000 in General Revenue and \$68,149,489 in Federal Funds in fiscal year 2021 to rebase the reimbursement methodologies to reflect current spending levels in all cost categories and to update the reimbursement methodology for facility-based community services to include a seven percent factor. Funding in fiscal year 2021 is contingent on the Health and Human Services Commission (HHSC) creating, in the rate enhancement programs serving individuals with intellectual and developmental disabilities, separate categories to group the services based on the number of attendant hours included in the billing unit. HHSC shall develop the new categories no later than September 1, 2020.