

House Appropriations Committee Decision Document
 Representative Davis, Subcommittee Chair on Article II
 Members: Representatives Bonnen, G., Dukes, Muñoz, Roberts, Sheffield, Wu

Decisions as of 02/24/2017

LBB Manager: Elizabeth Prado

Article II, Health and Human Services Total, Article II Health and Human Services Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 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	\$ 910,184,767	\$ 1,060,145,008	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1,727.9	1,926.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of State Health Services (537)								
Total, Outstanding Items / Tentative Decisions	\$ 85,530,709	\$ 86,725,735	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	244.8	237.8	0.0	0.0	0.0	0.0	0.0	0.0
Health and Human Services Commission (529)								
Total, Outstanding Items / Tentative Decisions	\$ 2,197,671,351	\$ 4,988,303,249	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	911.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0
Total, Outstanding Items / Tentative Decisions	\$ 3,193,386,827	\$ 6,135,173,992	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NO-COST ADJUSTMENTS								
Cost-out Adjustments (To Align Bill as introduced with the Comptroller's Biennial Revenue Estimate)								
1 Department of Family and Protective Services (530) - TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Department of State Health Services (537) - TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Health and Human Services Commission (529) - TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal, Cost-out Adjustments to Align with BRE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Article II, Health and Human Services Total, Article II Health and Human Services Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments, Agency Requests, Other Budget Recommendations and Subcommittee Changes								
1 Department of Family and Protective Services (530)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Department of State Health Services (537)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Health and Human Services Commission (529)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4 Special Provisions Relating to All Health and Human Services Agencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal, Technical Adjustments, Agency Requests, Other Budget Recommendations and Subcommittee Changes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, NO COST ADJUSTMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total GR & GR-Ded Adopted Items less Cost-out Adjustments	\$ 3,193,386,827	\$ 6,135,173,992	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions	2,883.7	2,403.8	0.0	0.0	0.0	0.0	0.0	0.0

Article II, Health and Human Services Department of Family and Protective Services (530) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
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Technical Adjustments:								
1. Revise Rider 16, Reimbursement of Advisory Committee Members, to update the reference to the Parental Advisory Committee to the Parent Collaboration Group, pursuant to Senate Bill 206, Eighty-fourth Legislature.	\$ -	\$ -						
Agency Requests:								
1. Additional funding (\$159.0 million in General Revenue and \$176.5 million in All Funds) and 98.0 FTEs in fiscal years 2018 and 2019 to support agency projections related to demand of services. Also revise Rider 15, Medicaid and Title IV-E Federal Funds, as needed to reflect additional federal funding draw downs.								
a. Increase General Revenue for Foster Care Program payments to align with Health and Human Services Commission's (HHSC) projections. Current recommendations are based on LBB projections and include \$362.2 million in General Revenue and \$842.6 million in All Funds for this purpose.	\$ 45,471,167	\$ 45,471,167						
b. Increase General Revenue for Day Care services to align with HHSC projections. Also revise Rider 8, Limitation on Expenditures for Administrative Overhead, an Rider 20, Limitation on Appropriations for Day Care Services, to reflect the new total Day Care services appropriation. Current recommendations are based on LBB projections and include \$108.5 million in General Revenue and \$139.3 million in All Funds for this purpose.	\$ 9,647,568	\$ 9,647,568						

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>2018-19 Biennial Total</u>		Pended Items <u>2018-19 Biennial Total</u>		Adopted <u>2018-19 Biennial Total</u>		Article XI <u>2018-19 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
c.	Increase General Revenue for Relative Caregiver Program payments to align with HHSC projections. Current recommendations are based on LBB projections and include \$5.0 million in General Revenue and \$24.7 million in All Funds for this purpose.	\$ 3,149,422	\$ 3,149,422						
d.	Increase General Revenue for Child Protective Services (CPS) purchased client services to align with HHSC projections. Current recommendations include \$71.6 million in General Revenue and \$140.9 million in All Funds for this purpose.	\$ 30,928,243	\$ 30,928,243						
e.	Increase General Revenue for Adult Protective Services (APS) emergency purchased services. Current recommendations include \$4.9 million in General Revenue and \$18.8 million in All Funds for this purpose.	\$ 1,000,000	\$ 1,000,000						
f.	Increase General Revenue by \$4.4 million for the Community Youth Development (CYD) program and \$8.9 million for the Project Healthy Outcomes through Prevention and Early Support (HOPES) program to account for contract start up in the beginning of the 2016-17 biennium. Also revise Rider 28, Prevention Outcomes, as needed to reflect additional appropriations to Prevention and Early Intervention programs. Current recommendations maintain \$12.4 million in All Funds for CYD and \$35.0 million in All Funds for Project HOPES for this purpose.	\$ 13,257,072	\$ 13,257,072						

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<p>g. Increase funding to support Foster Care Redesign (FCR) contracted services, including:</p> <ul style="list-style-type: none"> - \$37.8 million in All Funds for Region 2C; - \$21.7 million in All Funds for Region 3B; and - \$1.0 million in All Funds for related consulting services and evaluation study. <p>Also revise Rider 21, Foster Care Redesign, to reflect the new total FCR appropriation. Current recommendations include \$71.4 million in All Funds to support FCR in Region 3B. Recommendations do not include any funding for Region 2C.</p>	\$ 43,763,684	\$ 60,438,565						
<p>h. Increase funding and add the following FTEs in fiscal years 2018 and 2019 to support operations in the following functions:</p> <ul style="list-style-type: none"> 24.0 FTEs in CPS Program Support; 18.0 FTEs in Finance; 45.0 FTEs in Records Management and Central Background Check Unit; and 11.0 FTEs Prevention and Early Intervention. 	\$ 11,735,363	\$ 12,565,560						

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
2. Additional funding (\$220.5 million in General Revenue and \$242.1 million in All Funds), 1,301.3 FTEs in fiscal year 2018, and 1,485.8 FTEs in fiscal year 2019 to increase the staff resources dedicated to direct client services. Also revise Rider 15, Medicaid and Title IV-E Federal Funds, as needed to reflect additional federal funding draw downs.								
a. Increase funding and additional CPS caseworkers, to support: - Investigations: 340.9 FTEs in fiscal year 2018 and 381.9 FTEs in fiscal year 2019 (approximate total cost per is \$66,372 in year one and \$57,849 in year 2) - Conservatorship: 317.1 FTEs in fiscal year 2018 and 386.2 FTEs in fiscal year 2019 (approximate total cost per is \$67,542 in year one and \$59,019 in year 2) - Family Based Safety Services: 293.3 FTEs in fiscal year 2018 and 315.9 FTEs in fiscal year 2019 (approximate total cost per is \$67,242 in year one and \$57,849 in year 2) - Foster/Adoption: 18.4 FTEs in fiscal year 2018 and 19.5 FTEs in fiscal year 2019 (approximate total cost per is \$59,205) - Kinship: 71.4 FTEs in fiscal year 2018 and 82.2 FTEs in fiscal year 2019 (approximate total cost per is \$72,029 in year one and \$63,506 in year 2) Also revise Rider 13, Limitation on Transfers: CPS and APS Direct Delivery Staff, to reflect the updated CPS FTE levels. Current recommendations provide funding to support 9,790.0 CPS direct delivery caseworker FTEs.	\$ 161,410,897	\$ 179,720,831						

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
b. Increase funding and add 167.0 FTEs in fiscal year 2018 and 195.2 FTEs in fiscal year 2019 for additional APS In-Home Investigations Caseworkers. Also revise Rider 2, Capital Budget, to provide an additional \$497,738 in capital budget authority, and revise Rider 13, Limitation on Transfers: CPS and APS Direct Delivery Staff, to reflect the updated CPS FTE levels. Current recommendations provide funding to support 746.2 APS direct delivery caseworker FTEs.	\$ 22,503,252	\$ 23,605,266						
c. Increase funding and add 93.3 FTEs in fiscal year 2018 and 104.9 FTEs in fiscal year 2019 for additional FTEs in Statewide Intake (SWI). Also revise Rider 2, Capital Budget, to provide an additional \$217,430 in capital budget authority. Current recommendations provide funding to support 407.8 FTEs in this program.	\$ 11,492,927	\$ 11,737,073						
d. Increase funding for the related operational support costs in request items 2a through 2c.	\$ 25,140,320	\$ 27,001,109						

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3. Additional funding (\$6.7 million in General Revenue and \$7.1 million in All Funds) and 55.4 FTEs in fiscal years 2018 and 2019 to enhance CPS investigation capacity. Also revise Rider 15, Medicaid and Title IV-E Federal Funds, as needed to reflect additional federal funding draw downs.								
a. Increase funding and add 35.6 FTEs in fiscal years 2018 and 2019 to establish a specialized unit focusing on initial information analysis to be provided when a caseworker first receives an assignment. FTEs include: 25.0 Crime Analyst I; 6.0 Criminal Intelligence Analysts I; 3.0 Administrative Assistants; 0.4 Training Specialist IV; and 1.2 Program Specialist IV.	\$ 4,196,068	\$ 4,280,459						
b. Increase funding and add 19.8 FTEs in fiscal years 2018 and 2019 to increase the number of CPS Investigation Screeners. Also revise Rider 2, Capital Budget, to provide an additional \$45,372 in capital budget authority.	\$ 2,534,056	\$ 2,823,181						

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
4. Additional funding (\$139.5 million in General Revenue and \$191.9 million in All Funds) and 49.9 FTEs in fiscal years 2018 and 2019 to strengthen and expand high-quality capacity initiatives in the Foster Care System. Also revise Rider 15, Medicaid and Title IV-E Federal Funds, as needed to reflect additional federal funding draw downs.								
a. Increase funding and add 21.9 FTEs in fiscal years 2018 and 2019 to expand Foster Care Redesign (FCR) to eight new catchment areas. FTEs include: 13.0 FCR Admin PS IVs; 8.0 Contract Administration Manager I; 0.3 Training Specialist; 0.2 Systems Support; and 0.4 Program Specialist VI. Also revise Rider 21, Foster Care Redesign, to reflect the new total FCR appropriation.	\$ 127,812,922	\$ 178,664,414						
b. Increase funding and add 27.0 FTEs (Developer System Analyst Vs) in fiscal years 2018 and 2019 to create a portal system to track placement provider capacity in real time, to allow for automatic data sharing with providers, and to serve as a case management system for placement staff. Also revise Rider 2, Capital Budget, to provide an additional \$11,148,107 in capital budget authority.	\$ 10,267,730	\$ 11,870,682						
c. Increase funding and add 1.0 FTE (Program Specialist) in fiscal years 2018 and 2019 to purchase advance bed capacity from Residential Treatment Centers.	\$ 1,376,189	\$ 1,393,696						

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
5. Additional funding (\$34.5 million in General Revenue and \$38.3 million in All Funds), 202.7 FTEs in fiscal year 2018, and 216.3 FTEs in fiscal year 2019 to sustain CPS Transformation. Also revise Rider 15, Medicaid and Title IV-E Federal Funds, as needed to reflect additional federal funding draw downs.								
a. Increase funding to maintain the Safe Signal initiative.	\$ 557,108	\$ 611,184						
b. Increase funding and add 22.0 FTEs in fiscal years 2018 and 2019 to expand the training provided through the agency's Center for Learning & Organizational Excellence (CLOE). FTEs include: 6.0 CLOE Training Specialist V; 1.0 CLOE Training Specialist VI; 12.0 Training Specialist IV; 2.0 Manager I; and 1.0 CLOE Support Specialist III. Also revise Rider 2, Capital Budget, to provide an additional \$48,048 in capital budget authority.	\$ 2,948,275	\$ 3,273,407						

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
c. Increase funding and add 13.6 FTEs in fiscal year 2018 and 27.2 FTEs in fiscal year 2019 to expand the professional development provided through the agency's CPS Leadership Training. FTEs include: 13.0 CLOE Training Specialist VI; 0.2 Training Specialist IV; 0.3 Program Specialist VI; and 0.1 Technical Support. Also revise Rider 2, Capital Budget, to provide an additional \$44,655 in capital budget authority.	\$ 3,094,723	\$ 3,417,196						
d. Increase funding and add 13.6 FTEs in fiscal years 2018 and 2019 to expand Model for Signs of Safety training. FTEs include: 12.0 CLOE Training Specialist V; 0.3 Program Specialist; 0.2 Training Specialist IV; 1.0 Manager I; and 0.1 Technical Support. Also revise Rider 2, Capital Budget, to provide an additional \$29,774 in capital budget authority.	\$ 1,937,523	\$ 2,150,835						

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
e. Increase funding and add 14.6 FTEs in fiscal years 2018 and 2019 to expand the use of data in caseworker decision making. FTEs include: 11.6 System Analyst Vs; 1.0 Program Specialist VI; and 2.0 Manager IVs.	\$ 2,219,834	\$ 2,435,805						
f. Increase funding and add 34.6 FTEs in fiscal years 2018 and 2019 to expand the number of child safety specialists who review cases deemed high-risk for recidivism. FTEs include: 29.0 CPS Child Safety Specialist; 4.0 CPS Child Safety Specialist Lead; 0.4 Training Specialist; 0.7 Program Specialist VI; 0.5 Technical Support. Current recommendations provide funding to support 49.0 FTEs for this purpose.	\$ 4,724,811	\$ 5,264,311						

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<p>g. Increase funding and add 77.5 FTEs in fiscal years 2018 and 2019 to expand Parental Child Safety Placement (PCSP) Caregiver support staff. FTEs include:</p> <p>39.0 PCSP Caseworkers; 6.0 PSCP Supervisors; 6.0 PCSP Case Aids; 6.0 PSCP Administrative Staff; 12.0 Residential Child Care Licensing Inspector; and 8.5 Various Additional Support Staff.</p> <p>Current recommendations provide funding to support 22.0 FTEs for this purpose.</p>	\$ 9,966,793	\$ 10,990,692						
<p>h. Increase funding and add 2.0 FTEs in fiscal years 2018 and 2019 to ensure compliance with the Federal Interstate Compact on the Placement of Children. Current recommendations provide funding to support 4.0 FTEs for this purpose.</p>	\$ 396,077	\$ 441,620						
<p>i. Increase funding and add 7.2 FTEs in fiscal years 2018 and 2019 to increase placement staff statewide to reduce current workload and turnover. FTEs include:</p> <p>4.0 Residential Placement Coordinator; 3.0 Placement Caseworker; 0.2 Additional Support Staff.</p> <p>Current recommendations provide funding to support 56.0 FTEs for this purpose.</p>	\$ 938,477	\$ 1,045,813						

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j. Increase funding and add 11.4 FTEs in fiscal years 2018 and 2019 to engage volunteer faith-based and community resources through enhanced volunteer and community partnerships. FTEs include: 9.2 Program Specialist; 1.0 Information Specialist; 1.0 Manager; and 0.2 Various Support Staff. Current recommendations provide funding to support 2.0 FTEs for this purpose.	\$ 1,626,758	\$ 1,784,943						
k. Increase funding and add 6.2 FTEs in fiscal years 2018 and 2019 to ensure compliance with federal reporting requirements in Adoption & Foster Care. FTEs include: 4.7 Systems Analyst; 1.0 Business Analyst; and 0.5 Project Manager III.	\$ 1,623,169	\$ 1,854,473						
l. Increase funding to finish the Information Management Protecting Adults and Children in Texas (IMPACT) project scheduled to be finalized in the 2016-17 biennium. Also revise Rider 2, Capital Budget, to provide additional capital budget authority.	\$ 3,446,400	\$ 4,000,000						
m. Increase General Revenue to finish the Child Care Licensing and Support System (CLASS) project scheduled to be finalized in the 2016-17 biennium. Also revise Rider 2, Capital Budget, to provide additional capital budget authority.	\$ 1,000,000	\$ 1,000,000						

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6. Additional funding (\$26.7 million in General Revenue and All Funds) and 20.6 FTEs in fiscal years 2018 and 2019 to expand Prevention and Early Intervention (PEI) services and monitoring. Also revise Rider 15, Medicaid and Title IV-E Federal Funds, and Rider 28, Prevention Outcomes, as needed to reflect additional federal funds draw downs and appropriations to Prevention and Early Intervention programs.								
a. Increase funding and add 9.4 FTEs in fiscal years 2018 and 2019 to increase support the following: 1.0 FTE for Prevention and Early Intervention Research, Evaluation, and Quality Monitoring; 5.4 FTEs for Contract Management; and 3.0 FTEs for Child Maltreatment staff in the Office of Child Safety.	\$ 1,446,600	\$ 1,491,211						
b. Increase funding and add 7.1 FTEs in fiscal years 2018 and 2019 to grow public awareness campaigns and outreach related to parenting and child safety. FTEs include: 3.0 Human Services Technician; 1.1 Program Specialists; 1.0 Information Specialist; 1.0 Manager IV; and 1.0 Volunteer Services Coordinator. Also revise Rider 2, Capital Budget, to provide an additional \$15,508 in capital budget authority.	\$ 2,924,146	\$ 2,928,223						

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c. Increase funding and add 4.1 FTEs in fiscal years 2018 and 2019 to expand the following services: \$14.0 million for Services At-Risk Youth (STAR); \$1.6 million for Project Helping through Intervention and Prevention (HIP); \$0.6 million and 4.1 FTEs for Pilot Lead Agency; \$1.7 million for CYD; \$3.6 million for Project HOPES; and \$0.8 million for Texas Home Visiting Program. Also, revise Rider 31, Texas Home Visiting Program and Nurse Family Partnership Program, to reflect the total appropriation to the Texas Home Visiting Program.	\$ 22,285,654	\$ 22,290,090						
7. Additional funding (\$321.3 million in General Revenue and \$375.3 million in All Funds) to address capacity and high quality care for children in foster and kinship care. Also revise Rider 15, Medicaid and Title IV-E Federal Funds, as needed to reflect additional federal funding draw downs.								
a. Increase funding to provide for a rate increase in the Foster Care legacy system.	\$ 155,231,632	\$ 196,912,294						
b. Increase funding to implement an Integrated Care Coordination model.	TBD	TBD						
c. Increase funding to provide alternative residential treatment services to children and youth with mental health and/or socio-behavioral needs.	\$ 44,678,508	\$ 57,006,466						

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d. Increase General Revenue to establish a monthly supplemental payment structure in the Relative Caregiver Program. Recommendations for the current structure of this program include \$5.0 million in General Revenue and \$24.7 million in All Funds.	\$ 121,364,147	\$ 121,364,147						
8. Additional funding to provide salary increases to an additional 321.0 FTEs in CPS direct delivery staff that were not included in the agency's approved fiscal year 2017 critical needs request, including: 48.0 Child Safety Specialists; 48.0 Investigation Screeners; 8.0 Residential Placement Staff; 214.0 Family Group Planning Coordination Staff; and 3.0 Foster and Adoption Workers.	\$ 2,087,252	\$ 2,327,990						
Agency Rider Revision and Addition Requests:								
1. TBD								
Subcommittee Revisions and Additions:								
1. GR-GR/D Savings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Outstanding Items / Tentative Decisions	\$ 910,184,767	\$ 1,060,145,008	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions	1,727.9	1,926.0	0.0	0.0	0.0	0.0	0.0	0.0

Article II, Health and Human Services Department of State Health Services (537) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
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Agency Requests:								
1. Ensure Basic Public Health Capability (\$46.6 million in General Revenue; \$2.0 million in General Revenue-Dedicated Funds; \$49.8 million in All Funds).								
a. Agency Operations - Provide General Revenue and General Revenue-Dedicated funds to restore indirect administration to requested levels (125.5 FTEs each fiscal year).	\$ 33,514,619	\$ 33,514,619						
b. Restore Staffing Levels - Maintain the 2016-17 FTE cap and salary, wages, and other personnel costs in several strategies (\$8.5 million in General Revenue; \$0.8 million in General Revenue-Dedicated; \$10.0 million in All Funds).								
i. Improve Health Status through Preparedness and Information (21.8 FTEs each fiscal year)	\$ 2,160,878	\$ 2,297,790						
ii. Immunize Children and Adults in Texas	\$ 1,639,174	\$ 1,695,386						
iii. HIV/STD Prevention	\$ 155,451	\$ 235,985						
iv. Infectious Disease Prevention	\$ 535,706	\$ 554,568						
v. TB Surveillance and Prevention (9.7 FTEs)	\$ 857,582	\$ 884,320						
vi. Health Promotion and Chronic Disease Prevention (2.8 FTEs each fiscal year)	\$ 439,824	\$ 475,022						
vii. Laboratory Services (12.9 FTEs each fiscal year)	\$ 1,235,940	\$ 1,532,970						
viii. Provide Primary Care (2.3 FTEs each fiscal year)	\$ 413,936	\$ 418,184						
ix. EMS & Trauma Care (3.4 FTEs each fiscal year)	\$ 83,502	\$ 83,502						
x. Consumer Protection (15.4 FTEs each fiscal year)	\$ 1,733,537	\$ 1,808,331						
c. Tobacco Prevention - Provide General Revenue for tobacco enforcement activities, tobacco prevention media campaigns, local tobacco coalitions, and school prevention	\$ 5,112,242	\$ 5,112,242						

Article II, Health and Human Services Department of State Health Services (537) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
d. Maternal and Child Health Programs - Provide funding for programs to address maternal mortality and morbidity, child fatality review and infant mortality.	\$ 274,838	\$ 739,336						
e. TDLR Partial Restoration - Provide General Revenue for DSHS to regulate certain professions until regulation is transferred to TDLR pursuant to Senate Bill 202, Eighty-fourth Legislature (7.0 FTEs in fiscal year 2018).	\$ 426,499	\$ 426,499						
2. Strengthen the State Public Health Laboratory (\$15.5 million in General Revenue).								
a. Cost of Public Health Testing - Provide General Revenue to cover the cost of testing that supports public health surveillance programs, which are not always reimbursed. Fund 2.0 FTEs to assist with testing and data analysis (2.0 FTEs each fiscal year).	\$ 11,098,746	\$ 11,098,746						
b. Laboratory Science Staff Recruitment and Retention								
i. Salary Increases	\$ 2,661,772	\$ 2,661,772						
ii. Augment Salary for Staff Who Work Weekends	\$ 335,453	\$ 335,453						
iii. Operating Costs	\$ 2,775	\$ 2,775						
c. Laboratory Infrastructure (\$1.4 million in General Revenue).								
i. Replace Acid Waste System Also revise Rider 2, Capital Budget	\$ 491,504	\$ 491,504						
ii. Replace Three Chemical Fume Hoods Also revise Rider 2, Capital Budget	\$ 309,750	\$ 309,750						
iii. Renovations to Austin Laboratory Also revise Rider 2, Capital Budget	\$ 100,000	\$ 100,000						
iv. Increase Maintenance Contract with TFC Also revise Rider 2, Capital Budget	\$ 500,000	\$ 500,000						

Article II, Health and Human Services Department of State Health Services (537) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
3.	Prevention and Control of Infectious Disease - Provide General Revenue for new staff to address infectious diseases. (\$19.5 million in General Revenue). Note: The agency indicated item is scalable								
	i. Tuberculosis Surveillance and Prevention (22.0 FTEs each fiscal year).	\$ 16,282,030	\$ 16,282,030						
	ii. Other Infectious Diseases (20.0 FTEs each fiscal year).	\$ 3,217,970	\$ 3,217,970						
4.	Secure and Preserve Vital Records - Provide General Revenue for a four-year project which would allow DSHS to address security and efficiency of the vital records office (\$1.9 million in General Revenue).								
	a. Controlled Access and Surveillance - Provide security access points to ensure only authorized staff access areas with original vital event records. Add surveillance systems to monitor work areas. Also revise Rider 2, Capital Budget	\$ 560,000	\$ 560,000						
	b. Vital Records Preservation - Purchase passive Radio Frequency Identification (RFID) tagging for record books, sealed files, and assets; RFID tagging equipment; and RFID reader devices and portals. Also revise Rider 2, Capital Budget	\$ 836,718	\$ 836,718						
	c. Long-Term Planning - Assess how the continued growth of records should be managed.	\$ 450,263	\$ 450,263						
	d. Microfilming Equipment - Acquire modern microfilming equipment to allow for higher quality and faster processing of archival information. Also revise Rider 2, Capital Budget	\$ 100,000	\$ 100,000						

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	Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total		
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	
5. Provide capital budget authority only for Laboratory Repair and Renovation (\$901,254 for the biennium). Also revise Rider 2, Capital Budget	\$ -	\$ -							
Agency Rider Revision and Addition Requests:									
1. TBD									
Subcommittee Revisions and Additions:									
1. GR/GR-D Savings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total, Outstanding Items / Tentative Decisions	\$ 85,530,709	\$ 86,725,735	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	
Total, Full-time Equivalent / Tentative Decisions	244.8	237.8	0.0	0.0	0.0	0.0	0.0	0.0	

Article II, Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 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. Amend Rider 50, Mental Health Peer Support Re-entry Pilot, to remove the initial report required before program implementation. HHSC implemented the peer re-entry pilot in the 2016-17 biennium, and states the report is no longer needed. The agency also indicated there may be insufficient funding in the introduced bill to support the program. Additional information from the agency is pending.	\$ -	\$ -						
2. Amend Art. IX, Section 8.11, Employee Meal Authorization, to replace references to the Department of Aging and Disability Services with references to the Health and Human Services Commission.	\$ -	\$ -						
Agency Requests:								
1. Maintain Medicaid Entitlement Program Growth (cost and caseload) in the 2018-19 biennium. (\$2.0 billion GR/\$4.5 billion AF) Current recommendations for Medicaid client services are based on LBB projections and include \$25.0 billion in GR and \$60.7 billion in All Funds for this purpose.								
a. Acute Care	\$ 1,450,889,323	\$ 3,212,723,836						
b. Long-Term Care	\$ 498,385,650	\$ 1,264,958,029						
2. Maintain CHIP Non-Entitlement Program Growth (cost and caseload) in the 2018-19 biennium. Current recommendations for CHIP client services are based on LBB projections and include \$149.4 million in GR and \$1,970.4 million in AF for this purpose.	\$ 14,985,944	\$ 53,224,324						

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			
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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
3. Provide General Revenue for Court Appointed Special Advocates (CASA) and Child Advocacy Centers (CAC) to increase capacity for children served and volunteer support. (\$8.0 million GR) Also, revise Rider 89, Funding for Child Advocacy Center Programs and Court Appointed Special Advocate Programs.								
a. CASA — increase volunteer support and provide consistent statewide service levels. Funding would result in 1,060 additional children served and 929 additional volunteers trained. There are currently 9,131 CASA volunteers and 72 CASA programs in 213 of 254 counties. The CASA programs served 27,953 children in fiscal year 2016.	\$ 4,000,000	\$ 4,000,000						
b. CAC — increase capacity at the CACs to serve children. Funding would result in 2,952 additional children served at the centers and 2,135 additional cases reviewed by Multi-Disciplinary Teams. CACs served 38,050 children in fiscal year 2016. There are 69 CACs providing services in 234 of 254 counties.	\$ 4,000,000	\$ 4,000,000						

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
4. Staff Funding for the Centralized Background Check Unit and to Comply with Federal Child Care and Development Fund (CCDF) Regulations (97.5 FTEs each fiscal year). Federal regulations require background checks and annual inspections to evaluate compliance with health and safety standards for child care operations. Funding would provide for the following FTEs: an Attorney (1.0), Program Specialists (2.5), Administrative Assistants (11.0), Inspectors (62.0), a Training Specialist (1.0), Managers (3.0), and CPS employees (17.0). HHS System Exceptional Item. Note: if adopted, funding would be allocated to affected agency's bill pattern. Funding at DFPS and Interagency Contract at HHSC: \$2,193,240 in GR \$2,342,565 in All Funds	\$ 11,898,500	\$ 12,093,843						

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 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
5. Increase Staff Resources to Maintain Child Care Licensing Daily Caseloads for investigations and inspections (89.5/90.5 FTEs). Funding would provide the following FTEs: an Attorney (1.0), a Program Specialist (0.5), Training Specialist (1.0), Administrative Assistants (11.0), Inspectors (41.0), Managers (2.0), and CPS employees (33.0 in FY18 and 34.0 in FY19).	\$ 11,206,370	\$ 11,296,777						
6. Expansion of Family Violence Services Focused on Survivor Needs. Funding would provide additional legal and mental health services to survivors of family violence by Family Violence Program contractors and support a multidisciplinary team to review fatalities statewide.	\$ 3,000,000	\$ 3,000,000						
7. Maintain Early Childhood Intervention Services (ECI) at agency-projected fiscal year 2017 Service Level. Current recommendations for ECI services are based on LBB projections and include \$60.7 million in General Revenue and \$282.4 million in All Funds for this purpose.	\$ -	\$ 19,755,178						
8. Compliance with New CMS Home and Community-based Services (HCBS) Rules for Community Day Habilitation Programs. Funding would support day habilitation services that ensure clients spend time in the community by providing for additional staffing and transportation through an increased rate paid to contract providers.	\$ 29,872,474	\$ 70,024,554						

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<p>9. Additional Funding to Purchase a Comprehensive, Web-Based, and Off-the-Shelf Community Critical Incident Reporting System.</p> <p>Funding would support the purchase of an incident reporting system for Medicaid long-term community care programs required by new federal 1915(c) waiver rules.</p> <p>Also revise Rider 2, Capital Budget</p>	\$ 1,264,000	\$ 2,528,000						
<p>10. Quality Improvement Enhancements to the Long-term Care Online Portal to Comply with Pre-Admission Screening and Resident Review (PASRR) requirements. (\$4.1 million GR/\$16.5 million AF)</p> <p>Funding would provide for three IT changes to improve business processes for eligible nursing facility residents.</p> <p>Also revise Rider 2, Capital Budget</p>								
<p>a. Change of Ownership Workflow Improvements — enhance the Long-Term Care Portal with forms for nursing facilities that have undergone a change of ownership. Simplifies data entry, evaluation, and corrections for facility owners, local authorities, and HHSC/TMHP.</p> <p>Agency is estimating 150 nursing facilities will change ownership as a result of the Quality Incentive Payment Program (QIPP).</p>	\$ 608,750	\$ 2,435,000						

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			
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		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
b.	Local Authority Specialized Services Verification — enhance the Long-Term Care Portal allowing local authorities to enter the delivery of state authorized PASRR services. HHSC/TMHP would utilize this information to verify the services provided and provide quality improvement.	\$ 1,217,500	\$ 4,870,000						
c.	Portal Form Enhancements — ensure PASRR forms are consistent with established business goals to accurately and effectively identify individual needs for PASRR Specialized Services.	\$ 2,310,000	\$ 9,240,000						
11.	General Revenue to Maintain the Avatar Electronic Health Record System at the Mental Health State Hospitals. Funding would maintain fixed costs (software license, maintenance, and contract renewals) for the electronic medical record system at the Mental Health State Hospitals. Also revise Rider 2, Capital Budget	\$ 6,088,360	\$ 6,088,360						
12.	Social Security Number Removal Initiative (SSNRI) (17.0/3.3 FTEs). Funding would support implementation of the SSNRI by modifying the Texas Medicaid Management Information System (MMIS) and the Texas Integrated Eligibility Redesign System (TIERS) to ensure Social Security Numbers are no longer used to identify Medicare and Medicaid clients. Included in this item is funding for staff augmentation contractors (Business Analysts and System Analysts) for project management, analysis, and testing of internal systems. Also revise Rider 2, Capital Budget	\$ 724,580	\$ 7,146,845						

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			
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		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
13.	Expansion of the Mortality Review Process and Quality Improvement to Community IDD Programs. Funding would expand the current contract with Texas A&M to transition from a paper-based mortality review and report system to a web-based mortality review and reporting system. The current contract initiated development of a web-based system with 45 authorized users and funding of this item would increase the authorized user number to 3,500.	\$ 1,737,500	\$ 3,475,000						
14.	Additional Funding to Maintain State Supported Living Centers Projected Service Levels for Fiscal Year 2018 (\$17.3 million GR/\$39.9 million AF).								
a.	Maintain Fiscal Year 2017 Staffing Levels at the SSLCs in Fiscal Year 2018. Funding would maintain staffing levels for the SSLCs at the fiscal year 2017 level and reduce the census by an estimated average 200 residents per fiscal year who would be transitioned to a long-term community care program. The agency indicates funding is needed in fiscal year 2018 to transition the SSLCs to the funding levels included in House Bill 1, as Introduced.	\$ 17,259,499	\$ 39,854,665						
b.	Restore FTE cap for SSLCs by 676.0 FTEs in Fiscal Year 2018 , related to reductions in House Bill 1, as Introduced. No funding is requested for this 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			
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		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
15.	Maintain Contingency Funding for the Legacy Department of Assistive and Rehabilitative Services (DARS) Programs Provided in Special Provision 56, Contingency for Senate Bill 208, 2016-17 GAA. (\$9.2 million GR) Funding would continue General Revenue provided to HHSC for programs transferred from the DARS in fiscal year 2017 pursuant to Senate Bill 208, Eighty-fourth Legislature.								
a.	Annualize Loss of Federal Funding — DARS utilized funding from the Vocational Rehabilitation program to support the HHS System cost allocation plan prior to implementation of Senate Bill 208. Pursuant to Senate Bill 208, the Vocational Rehabilitation program was transferred to the Texas Workforce Commission. Funding would continue to support the HHS cost allocation plan.	\$ 5,031,368	\$ 5,031,368						
b.	Maintain Services: Deaf and Hard of Hearing Program — Funding would maintain General Revenue provided to HHSC for the Deaf and Hard of Hearing program transferred from DARS.	\$ 2,024,328	\$ 2,024,328						
c.	Provide Field Support Staff — Funding would maintain General Revenue provided to HHSC to support FTEs in the Comprehensive Rehabilitation Services program (7.0), the Independent Living program (20.0), and Children's Blindness program (1.0).	\$ 2,113,381	\$ 2,113,381						

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
16. Community Care Waiver Slots for Diversion and Transition from Institutionalized Settings (3,146 Promoting Independence Slots) (8.0/26.0 FTEs). Funding would support the diversion and transition of 3,146 Individuals with Intellectual and Developmental Disabilities from institutional settings, such as SSLCs, into community care programs. The waiver slots would be provided over the course of the biennium with 50 percent by the end of fiscal year 2018 and 100 percent by the end of fiscal year 2019. The FTEs associated with this item would support the roll out of the waiver slots.	\$ 49,192,373	\$ 114,507,479						
17. New Construction and/or Maintenance and Repairs for Mental Health State Hospitals and State Supported Living Centers. This is a placeholder item for the facility needs at the 10 Mental Health State Hospitals and 13 State Supported Living Centers. Also revise Rider 2, Capital Budget	\$ 2	\$ 2						
18. Regional Laundry Equipment Maintenance and Replacement for the State Hospitals and State Supported Living Centers. Funding would maintain the 10 year replacement schedule for regional laundry equipment including certain vehicles supporting the regional laundry system. Also revise Rider 2, Capital Budget	\$ 2,843,650	\$ 2,843,650						

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			
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		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
19.	Fleet Operations — Vehicle Replacement, Maintenance, and Repair. Funding would replace approximately 222 vehicles projected to be between 6 and 10 years old and over 100,000 miles during the 2018-19 biennium. Also revise Rider 2, Capital Budget	\$ 7,888,488	\$ 7,888,488						
20.	Additional HHSC Staff for Litigation Support & Legal Assistance through the Office of the Attorney General (OAG) (12.0/12.0 FTEs). (\$3.1 million GR/\$3.2 million AF)								
a.	Major Litigation Support by OAG — Funding would provide an Interagency Contract with the OAG to support three attorneys, one legal secretary, and one secretary related to legal assistance for HHSC, specifically for M.D. v. Abbott. The OAG and HHSC work collaboratively to select attorneys representing the commission.	\$ 294,612	\$ 400,000						
b.	Steward Legal Assistance — Funding would support three attorneys and one legal assistant dedicated to the Steward v. Abbott lawsuit related to residents in nursing facilities and in institutional settings.	\$ 1,250,000	\$ 1,250,000						
c.	Guardianship Services Legal Support — Funding would support four attorneys and four legal assistants for the Guardianship program.	\$ 1,540,125	\$ 1,540,125						

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 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
21.	HHS Legal Case Management System and eDiscovery Refresh (2.0 FTEs each fiscal year). (\$6.1 million GR/\$8.3 million AF) Funding would support two System Analyst FTEs to administer the IT functions. Also revise Rider 2, Capital Budget HHS System Exceptional Item. Note: if adopted, funding would be allocated to affected agency's bill pattern.								
a.	Case Management System — Funding would provide a centralized case management system for the HHS System. The HHS Legal Division had 174 open litigation cases and 71 potential litigation matters to monitor as of May 2016.	\$ 2,710,264	\$ 3,702,168						
b.	eDiscovery Refresh — Funding would replace current eDiscovery technology utilized by HHSC. eDiscovery is utilized for timely responses to court orders, open record requests, and investigations.	\$ 3,404,000	\$ 4,600,000						

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			
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		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
22.	<p>Replacement of the ReHabWorks Case Management System Transferred to the Texas Workforce Commission (TWC), Pursuant to Senate Bill 208, Eighty-fourth Legislature.</p> <p>Funding would replace the ReHabWorks case management system transferred from DARS on September 1, 2016. HHSC currently has an agreement with TWC to utilize their ReHabWorks case management system through August 31, 2017. The system is used for Comprehensive Rehabilitation Services, Children's Blindness Services, Blindness Education, Screening and Treatment Services.</p> <p>Also revise Rider 2, Capital Budget</p>	\$ 3,269,280	\$ 3,269,280						
23.	<p>Installation and Maintenance of the Electronic Life Record System at Rio Grande State Center.</p> <p>Funding would transition the Rio Grande State Supported Living Center to the IRIS system used by the other SSLCs operated by HHSC.</p> <p>The Rio Grande State Center provides outpatient medical healthcare, inpatient behavioral health services, and long-term services for Individuals with Intellectual and Developmental Disabilities.</p> <p>Also revise Rider 2, Capital Budget</p>	\$ 2,000,000	\$ 2,000,000						

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		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
24.	<p>Seat Management Services (PCs, Laptops & Servers).</p> <p>Funding would allow acquisition of hardware and software used in daily operations based on a four year replacement schedule for most items and procure managed services through a state enterprise contract.</p> <p>Also revise Rider 2, Capital Budget</p> <p>HHS System Exceptional Item. Note: if adopted, funding would be allocated to affected agency's bill pattern.</p>								
a.	Department of State Health Services	\$ 1,809,893	\$ 2,015,541						
b.	Department of Family and Protective Services	\$ 4,353,090	\$ 4,783,616						
25.	<p>Medicaid Provider Enrollment Portal.</p> <p>Funding would support a the development of a new centralized internet portal for providers to enroll in the Medicaid Program. HHSC Rider 95, Provider Enrollment Portal, of the 2016-17 General Appropriations Act, directed the agency to provide the Legislative Budget Board with a detailed funding estimate to establish a centralized internet portal for Medicaid provider enrollment. The funding estimate was provided by HHSC on January 18, 2017, with the project commencing in fiscal year 2019.</p> <p>Also revise Rider 2, Capital Budget</p>	\$ 3,157,241	\$ 30,095,552						

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		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
26.	Office of Inspector General (IG) - Additional Investigations Staff (9.0 FTEs each fiscal year). Funding would provide staff for investigations and audits focused on MCOs or areas with high rates of state collections. The FTEs associated with this item are an Investigator and Program Specialists.	\$ 903,030	\$ 1,806,060						
27.	IG - New Medicaid Fraud & Detection System (MFADS). Funding would support a new procurement for MFADS in fiscal year 2018. The current MFADS contract, with Hewlett Packard, concludes on May 31, 2017 and was procured 10 years ago. The IG is required by Texas Government Code, §531.106, to use a learning or neural network technology to identify and deter fraud in Medicaid throughout the state and the MFADS solution complies with the requirement. Also revise Rider 2, Capital Budget	\$ 2,500,000	\$ 10,000,000						
28.	IG - New Case Management System Funding would support the design, development, and implementation of a new integrated case management system for the divisions of the IG. The system would enable the IG to track performance and monitor the effectiveness of their investigations, audits, and inspections, as recommended by the Sunset Commission. Also revise Rider 2, Capital Budget	\$ 2,500,000	\$ 5,000,000						

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 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
29.	Texas Civil Commitment Office (TCCO) - Caseload Growth Funding would support projected caseload growth from 256 in fiscal year 2017 to 340 in fiscal year 2018 and 409 in fiscal year 2019. 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, which shifted jurisdiction for prosecuting civil commitment cases from a centralized Special Prosecution Unit the individual's county of last conviction for a sexually violent offense.	\$ 5,111,030	\$ 5,111,030						
30.	TCCO - Offsite Healthcare for Civilly Committed Sexually Violent Predators (SVPs) Funding would support offsite medical care for SVPs above the \$25,000 in offsite costs covered under the current contract for the Texas Civil Commitment Center. As of December 31, 2016 the amount of healthcare cost for SVPs not covered under the contract totaled \$110,310 for fiscal year 2017.	\$ 1,669,874	\$ 1,669,874						
31.	TCCO - Supported Living Unit Funding would enable the development of a five-bed Supported Living Unit for SVPs with medical and psychiatric needs that require specialized facility accommodations. The unit would be developed through the Texas Civil Commitment Center contract.	\$ 1,612,900	\$ 1,612,900						

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 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Rider Revision and Addition Requests:								
MEDICAID								
1. Rider 10, Hospital Uncompensated Care Additional information from agency is pending.	\$ -	\$ -						
2. Amend Rider 32, General Revenue Funds for Medicaid Mental Health and Intellectual Disability Services, to include General Revenue expenditures for Rehabilitation Services and Targeted Case Management Services provided by Mental Health Authorities and IDD Local Authorities in the state's share of Medicaid payments. Additional information from agency is pending.	\$ -	\$ -						
3. Amend Rider 37, Hospital Payments, to revise the Medicaid hospital add-on payments listed for trauma care. HHSC states that insufficient revenue is available to support the Interagency Contracts listed in the rider. The increased add-on payments have been in place since fiscal year 2016. Additional information from agency is pending.	\$ -	\$ -						
BEHAVIORAL HEALTH								
4. Amend Rider 53, Quarterly Reporting of Waiting Lists for Mental Health Services, to change the reporting deadline to no later than 60 days from the end of each fiscal quarter. HHSC states that the current requirement to submit a report no later than 30 days of the end of each fiscal quarter would not include data for the full quarter.	\$ -	\$ -						

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
WOMEN'S HEALTH								
5. Amend Rider 58, Breast and Cervical Cancer Services Program: Providers, to align with LAR request. HHSC states this would provide consistent eligibility requirements of the Breast and Cervical Cancer Services program and the Healthy Texas Women program.	\$ -	\$ -						
6. Amend Rider 59, Prohibition on Abortions, to remove subsection (c) requiring HHSC to include in its financial audit a review of the use of appropriated funds to ensure compliance with the rider. HHSC states that funds are not distributed to individuals who provide elective abortion procedures, or to reimburse the direct and indirect costs incurred for abortion procedures.	\$ -	\$ -						
7. Amend Rider 61, Women's Health Programs: Savings and Performance Reporting, to require a report comparing data with only two prior fiscal years and set February 1st as the report deadline. HHSC states the February 1st deadline would allow the most recent, complete data set is reported. Additional information from agency is pending.	\$ -	\$ -						

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
8. Amend Rider 63, Prohibition on Abortions: Healthy Texas Women Program and Family Planning Program, to remove subsection (c) requiring HHSC to include in its financial audit a review of the use of appropriated funds to ensure compliance with the rider. HHSC states that funds are not distributed to individuals who provide elective abortion procedures, or to reimburse the direct and indirect costs incurred for abortion procedures.	\$ -	\$ -						
9. Amend Rider 65, Family Planning Services: Allocation of Funds, to remove language referring to family planning tiered funding. HHSC states the rider may conflict with Rider 63, Prohibition on Abortions: Healthy Texas Women Program and Family Planning Program.	\$ -	\$ -						
OTHER CLIENT SERVICES								
10. Amend Rider 74, Early Childhood Intervention (ECI) Services: Medicaid Billing, to specify the federal funds and the state match appropriated for targeted case management (TCM). HHSC states the rider may overstate TCM available for the 2018-19 biennium.	\$ -	\$ -						

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			
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		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
FACILITIES									
11.	Amend Rider 94, State Supported Living Center Oversight, to consolidate the quarterly staffing reporting requirements into an annual report. Additionally, remove the section d(1), requiring approval from the LBB and the Governor to expend additional revenue from ID Medicare Receipts, ID Appropriated Receipts, ID Collections for Patient Support and Maintenance, and fees collected pursuant to the provision of SSLC services to community members.	\$ -	\$ -						
TCCO									
12.	Amend Rider 108, Administrative Attachment: Texas Civil Commitment Office, to allow for TCCO to transfer up to \$2.0 million from fiscal year 2019 to fiscal year 2018 in the event that civil commitments exceed TCCO's budget capacity. The transfer would be subject to the prior approval of the Governor and the Legislative Budget Board.	\$ -	\$ -						
REVENUE									
13.	Amend Rider 116, Fee for Community Services at State Supported Living Centers (SSLCs), to reflect that CMS does not currently allow SSLCs to provide services to eligible community members. Additionally, amend the rider to allow expenditure of revenue collected without seeking approval from the LBB and Office of the Governor.	\$ -	\$ -						

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		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
14.	Amend or replace Rider 120, Revolving Fund Services: Canteen Services and Sheltered Workshops, to provide the agency authority to utilize all workshop and canteen revenue for program expenditures and expansion. Note: This would cost the bill.	\$ -	\$ -						
TRANSFERS									
15.	Amend Rider 132, Fund Transfers for Funds Consolidation Additional information from agency is pending.	\$ -	\$ -						
16.	Amend Rider 133, Appropriation and Unexpended Balances: Affordable Housing for the Elderly Additional information from agency is pending.	\$ -	\$ -						
17.	Amend Rider 134, Appropriation Transfers between Fiscal Years, to provide auto-approval of a request within 30 business days upon receipt of the request. Additionally, amend the rider to remove a requirement that the agency inform the LBB, CPA, and Office of the Governor if a one-time adjustment is not made. Currently, auto-approval of a request may occur 30 business days after the staff of the Legislative Budget Board concludes review of the request.	\$ -	\$ -						

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			
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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
18. Amend Rider 135, Transfers: Authority and Limitations, to allow HHSC to submit notification of transfers not requiring approval 30 calendar days prior to the transfer, as opposed to 30 business days; to provide auto-approval of a request within 30 business days upon receipt of the request; and allow HHSC to utilize funds appropriated to goals, other than Medicaid and CHIP, for cash flow purposes.	\$ -	\$ -						
19. Amend Rider 137, Limitation: Transfer Authority for Early Childhood Intervention (ECI) Strategies, to allow the agency to request approval to transfer funds between Strategies D.1.3, ECI Services and D.1.4, ECI Respite & Quality ECI Services. Additionally, amend the rider to provide auto-approval of a request within 30 business days upon receipt of the request. Currently, auto-approval of a request may occur 30 business days after the staff of the Legislative Budget Board concludes review of the request.	\$ -	\$ -						
20. Rider 141, Transfers of Appropriations - State Owned Hospitals Additional Information from agency is pending.	\$ -	\$ -						
21. Amend Rider 142, Unexpended Construction Balances, to provide auto-approval within 30 business days upon receipt of the request. Currently, auto-approval of a request may occur 30 business days after the staff of the Legislative Budget Board concludes its review.	\$ -	\$ -						

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		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
22.	Amend Rider 144, Unexpended Balances: Consumer Protection Services, to provide auto-approval within 30 business days upon receipt of the request. Currently, auto-approval of a request may occur 30 business days after the staff of the Legislative Budget Board concludes its review.	\$ -	\$ -						
23.	Amend Rider 149, Mental Health for Veterans Grant Program, to reallocate funding from \$10.0 million per fiscal year of the 2018-19 biennium to \$20.0 million in fiscal year 2018. Additionally, grant the agency authority to transfer any unexpended balances for this purpose from fiscal year 2018 to fiscal year 2019.	\$ -	\$ -						
ARTICLE IX									
24.	Amend Art. IX, Section 5.08, Travel of Advisory Committee Members, section (d), to include the Executive Commissioner of the Health and Human Services Commission. Note: This would not subject the executive commissioner to the requirements elsewhere in the provision.	\$ -	\$ -						
25.	Amend Art. IX, Section 7.04, Contract Notification: Amounts Greater than \$50,000, section (f), to remove language allowing the Legislative Budget Board to include enhanced contract monitoring or contract cancellation in recommendations concerning contract violations.	\$ -	\$ -						

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 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
26.	Amend Art. IX, Section 7.12, Notification of Certain Purchases or Contract Awards, Amendments, and Extensions, section (c), to mirror language in the Texas Government Code. Additionally, remove language in section (f) allowing the Legislative Budget Board to include enhanced contract monitoring or contract cancellation in recommendations concerning contract violations.	\$ -	\$ -						
27.	Art. IX, Section 9.02, Quality Assurance Review of Major Information Resources Projects, sub-section (c)(2), to remove the requirement to provide the requisition number with a notification.	\$ -	\$ -						
28.	Amend Art. IX, Section 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, sections (c) and (d), to require submission of the progress report in December 2017 and the coordinated expenditure plan on October 1, 2017. The agency states that the current timeline is not sufficient to convene and prepare the reports after the legislative session. The progress report is currently due on October 1, and the coordinated expenditure plan on September 1 of each fiscal year.	\$ -	\$ -						
29.	New Rider, Contingency for the Office of Inspector General, to appropriate \$3,132,479 in General Revenue contingent on the IG collections.	\$ -	\$ -						

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			
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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Subcommittee Revisions and Additions:								
1. Community mental health, substance abuse, and mental health crisis services for former clients of the NorthSTAR behavioral health program. Funding would provide for the same level of behavioral health services to former indigent clients of the NorthSTAR program in the 2018-19 biennium as were provided for in the 2016-17 General Appropriations Act for the period of January 1, 2017 - August 31, 2017, excluding \$8.6 million in one-time funding for transition needs provided in fiscal year 2017. The NorthSTAR program was discontinued on December 31, 2017 and services are now provided to former Medicaid clients through Medicaid managed care and to indigent clients through existing community mental health and substance abuse services.	\$ 31,043,972	\$ 44,323,996						
2. GR/GR-D Savings	\$ -	\$ -						
Total, Outstanding Items / Tentative Decisions	\$ 2,197,671,351	\$ 4,988,303,249	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions	911.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0

Article II, Health and Human Services Special Provisions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 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. Revise Special Provisions Sec. 22, Use of Trauma Fund Receipts, to reduce IAC for Medicaid Hospital Add-on Payments from DSHS to HHSC by \$33,410 each fiscal year.	\$ -	\$ -						
Agency Requests:								
1. Restore Special Provisions Sec. 42, Waiver Program Cost Limits, to grant HHSC authority to exceed the cost-limit of a waiver in the event that an individual's health and safety cannot be protected within the individual cost limit for the program.	\$ -	\$ -						
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0