Presentation to the House County Affairs Committee

Dr. Courtney N. Phillips
Executive Commissioner

March 7, 2019
Mission & Vision

Our Mission:
• Improving the health, safety, and well-being of Texans with good stewardship of public resources

Our Vision:
• Making a difference in the lives of the people we serve
Agency Overview

Total FTEs: 39,586

<table>
<thead>
<tr>
<th>FY 2018-2019 Expended/Budgeted</th>
<th>FY 2020-2021 Requested</th>
</tr>
</thead>
<tbody>
<tr>
<td>$77,508,766,079</td>
<td>$77,343,682,930</td>
</tr>
</tbody>
</table>


- Medicaid Client Services (Goal A) - 81.2%
- Other Grants/Client Services - 7.6%
- MSS Program Administration - 4.6%
- State Hospitals/SSLCs - 4.4%
- System IT - 0.6%
- Regulatory/Inspector General - 0.6%
- CHIP - 0.5%
- Indirect Administration - 0.4%
Key Functions

- Provides oversight and administrative support for the HHS agencies
- Administers the state’s Medicaid and other client services programs
- Provides a comprehensive array of long-term services and supports for people with disabilities and people age 60 and older
- Operates the state’s mental health hospitals and state supported living centers
- Regulates healthcare providers, professions, and facilities to protect individuals’ health and safety
- Sets policies, defines covered benefits, and determines client eligibility for client services programs
Transformation

September 1, 2016

• Transferred client services to the Health and Human Services Commission’s (HHSC’s) new Medical & Social Services Division

• Consolidated most administrative services

• Abolished the Department of Assistive and Rehabilitative Services (DARS) and transferred functions to HHSC

September 1, 2017

• Created the Chief Policy Office, Health & Specialty Care System Division, and Regulatory Services Division

• Consolidated the remaining administrative services

• Abolished the Department of Aging and Disability Services (DADS) and transferred functions to HHSC

• Made the Department of Family and Protective Services (DFPS) a standalone agency, but HHSC continues to provide some administrative services
A Transformed HHS System

Fiscal Year 2016

HHSC
DARS
DADS
DSHS
DFPS

Fiscal Year 2018

HHSC
DARS
DADS
DSHS
DFPS

- Client Services
- Facilities
- Regulatory Programs

DSHS Public Health Programs

DFPS Protective and Preventative Services

Stand-Alone Agency