

Article II, Health and Human Services Total, Article II Health and Human Services Cost / (Savings)	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Department of Aging and Disability Services								
Total, Outstanding Items / Tentative Decisions	\$ 502,357,868	\$ 1,531,803,476	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	127.9	187.7	0.0	0.0	0.0	0.0	0.0	0.0
Department of Assistive and Rehabilitative Services								
Total, Outstanding Items / Tentative Decisions	\$ 19,690,609	\$ 28,902,784	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of Family and Protective Services								
Total, Outstanding Items / Tentative Decisions	\$ 264,091,545	\$ 292,521,368	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1,483.5	1,537.1	0.0	0.0	0.0	0.0	0.0	0.0
Department of State Health Services								
Total, Outstanding Items / Tentative Decisions	\$ 272,324,077	\$ 353,514,502	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	3.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0
Health and Human Services Commission								
Total, Outstanding Items / Tentative Decisions	\$ 2,859,562,495	\$ 6,465,169,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	251.3	411.4	0.0	0.0	0.0	0.0	0.0	0.0
Special Provision Article II								
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
Enterprise Exceptional Items								
Total, Outstanding Items / Tentative Decisions	\$ 227,700,848	\$ 520,563,137	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	7.0	10.1	0.0	0.0	0.0	0.0	0.0	0.0
Total, All Items / Tentative Decisions	\$ 4,145,727,442	\$ 9,192,474,717	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	1,872.7	2,153.3	0.0	0.0	0.0	0.0	0.0	0.0

Article II, Health and Human Services Total, Article II Health and Human Services Cost / (Savings)	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds

COST-OUT ADJUSTMENTS: Cost / (Savings or Revenue Gain)										
COST OUT: Technical Adjustments:										
DFPS										
a.	Account No. 5140 Specialty License Plates General: align with BRE	\$ (129,548)	\$ (129,548)							
Subtotal, COST OUT: Technical Adjustments		\$ (129,548)	\$ (129,548)			\$ -	\$ -			

COST OUT: Performance Review & Other Budget Recommendations										
1.										
Subtotal, COST OUT: Performance Review & Other Budget Recommendations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Total Cost-out Adjustments		\$ (129,548)	\$ (129,548)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total All Items Less Cost-out Adjustments		\$ 4,145,597,894	\$ 9,192,345,169	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Article II, Health and Human Services Full-time Equivalents (FTEs)	Outstanding Items for Consideration - FTE				Tentative Workgroup Decisions - FTE			
	Items Not Included in SB 1		Pended Items		Priority 1		Priority 2	
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Department of Aging and Disability Services	127.9	187.7	0.0	0.0	0.0	0.0	0.0	0.0
Department of Assistive and Rehabilitative Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of Family and Protective Services	1,483.5	1,537.1	0.0	0.0	0.0	0.0	0.0	0.0
Department of State Health Services	3.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0
Health and Human Services Commission	251.3	411.4	0.0	0.0	0.0	0.0	0.0	0.0
Special Provisions, Article II	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Enterprise Exceptional Items	7.0	10.1	0.0	0.0	0.0	0.0	0.0	0.0
Total, Article II, Health and Human Services	1,872.7	2,153.3	0.0	0.0	0.0	0.0	0.0	0.0

	FY 2013	Intro		Adopted		Total		FY 2015 to FY 13
		FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	
Department of Aging and Disability Services		17,499.0	17,499.0	0.0	0.0	17,499.0	17,499.0	17,499.0
Department of Assistive and Rehabilitative Services		3,209.5	3,209.5	0.0	0.0	3,209.5	3,209.5	3,209.5
Department of Family and Protective Services		11,130.0	11,130.0	0.0	0.0	11,130.0	11,130.0	11,130.0
Department of State Health Services		12,318.0	12,318.0	0.0	0.0	12,318.0	12,318.0	12,318.0
Health and Human Services Commission		12,375.7	12,375.7	0.0	0.0	12,375.7	12,375.7	12,375.7
Special Provisions, Article II				0.0	0.0	0.0	0.0	0.0
Enterprise Exceptional Items				0.0	0.0	0.0	0.0	0.0
Total, Article II, Health and Human Services	0.0	56,532.2	56,532.2	0.0	0.0	56,532.2	56,532.2	56,532.2

Article II, Health and Human Services Department of Aging and Disability Services Cost / (Savings)	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2014-15 Biennial Total</u>		Pended Items <u>2014-15 Biennial Total</u>		Priority 1 <u>2014-15 Biennial Total</u>		Priority 2 <u>2014-15 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds

Note: Reflects revised agency exceptional item list provided 1/24/13

Technical Adjustments

a. None	\$	-	\$	-	\$	-	\$	-
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Performance Review & Other Budget Recommendations

1. None								
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Agency Requests

1. Caseload Growth - Entitlements (community care entitlement and nursing facility-related programs; caseload 2,322 in FY 14 and 6,398 in FY 15)	\$	59,548,817	\$	146,176,765				
2. Maintain Operations at State Supported Living Centers (SSLCs)	\$	22,225,987	\$	53,494,231				
3. Pre-Admission Screening and Resident Review (PASRR)	\$	10,439,417	\$	25,469,904				
4. Cost Trends	\$	64,920,775	\$	158,528,367				

Article II, Health and Human Services Department of Aging and Disability Services Cost / (Savings)	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
5. Promoting Independence Initiative	\$ 33,355,835	\$ 81,741,134	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
a. Movement from Large and Medium ICFs (400 HCS slots)	\$ 10,834,572	\$ 26,007,307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. Children Aging Out of Foster Care (192 HCS slots)	\$ 4,494,998	\$ 11,333,947	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
c. Prevention of Institutionalization /Crisis (300 HCS slots)	\$ 8,051,823	\$ 20,302,224	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
d. Prevention of Institutionalization /Crisis (100 CBA slots)	\$ 661,468	\$ 1,667,816	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
e. Movement of Individuals with IDD from Nursing Homes (120,240 slots)	\$ 8,583,125	\$ 20,588,677	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
f. 25 DFPS Children (25 HCS slots)	\$ 729,849	\$ 1,841,163	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6. Community Expansion	\$ 261,647,993	\$ 896,415,443	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
a. Interest Lists (53.4 / 107.2 FTEs)	\$ 219,982,250	\$ 524,999,788	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. Provide attendant and habilitation services to IDD population	\$ 41,665,743	\$ 371,415,655	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7. Protecting Vulnerable Texans (74.5 / 80.5 FTEs)	\$ 19,922,768	\$ 27,265,825	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
a. Increase FTEs in the Guardianship Program (5.0 / 11.0 FTEs)	\$ 1,016,528	\$ 1,016,528	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. Assisted Living Facility Long-term Care Ombudsmen (1.0 / 1.0 FTEs)	\$ 2,833,841	\$ 2,833,841	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
c. Regulatory Waiver Survey & Certification Program Reviewers (WS&C) (20.0 / 20.0 FTEs)	\$ 1,421,022	\$ 2,842,044	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
d. Regulatory Assisted Living Facility and Adult Day Care (30.0 / 30.0 FTEs)	\$ 4,244,517	\$ 4,244,517	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
e. Regulatory Certification of Day Habilitation Providers (18.5 / 18.5 FTEs)	\$ 1,321,708	\$ 2,521,552	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
f. Regulatory Services System Automation Modernization	\$ 5,149,654	\$ 7,635,339	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
g. Regulatory Mobility Investigators Initial Phase	\$ 3,935,498	\$ 6,172,004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Article II, Health and Human Services Department of Aging and Disability Services Cost / (Savings)	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds

8. Improving Support for SSLC Residents	\$ 25,563,915	\$ 130,807,873	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
a. Electronic Health Record and Additional SSLC computers	\$ 8,126,174	\$ 20,204,387	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. Construction to provide physical security of IT assets at SSLCs	\$ 2,742,156	\$ 6,817,884	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
c. Vehicles	\$ 6,766,632	\$ 6,766,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
d. Furniture and Equipment	\$ 7,400,000	\$ 7,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
e. Statewide Videoconferencing	\$ 528,953	\$ 1,088,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
f. Repairs and Renovations (bonds)	\$ -	\$ 88,530,970	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

9. Program of All-Inclusive Care for the Elderly (PACE) Expansion	\$ 4,732,361	\$ 11,903,934	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
a. PACE - 2 new sites (150 slots/per site)	\$ 3,345,822	\$ 8,406,588	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. PACE - Additional Slots (for existing sites)	\$ 1,386,539	\$ 3,497,346	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Total, All Items / Tentative Decisions	\$ 502,357,868	\$1,531,803,476	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	127.9	187.7	0.0	0.0	0.0	0.0	0.0	0.0

Riders								
None								

Article II, Health and Human Services Department of Assistive and Rehabilitative Services Cost / (Savings)	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds

Note: Reflects revised agency exceptional item list provided 1/23/13

Technical Adjustments										
a. None	\$	-	\$	-			\$	-	\$	-
Performance Review & Other Budget Recommendations										
1. None										
Agency Requests										
1. Maintain Early Childhood Intervention (ECI) Service Levels at 2.9 Hours per Child per Month.	\$	10,825,925	\$	20,038,100	\$	-	\$	-	\$	-
2. Expand Autism Services to Unserved Areas (4 additional providers)	\$	4,751,198	\$	4,751,198	\$	-	\$	-	\$	-
3. Expand Independent Living Centers to Unserved Areas (3 new centers)	\$	1,980,882	\$	1,980,882	\$	-	\$	-	\$	-
4. Improve Access to Interpreter Services for the Deaf	\$	1,292,604	\$	1,292,604	\$	-	\$	-	\$	-

Article II, Health and Human Services Department of Assistive and Rehabilitative Services Cost / (Savings)	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
5. Improve Access to Deaf and Hard of Hearing Services (6 additional Resource Specialist contracts)	\$ 840,000	\$ 840,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Exempt Position Salary Increase - Commissioner Group 6 NO COST (Authority only)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, All Items / Tentative Decisions	\$ 19,690,609	\$ 28,902,784	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Riders								
None								

Article II, Health and Human Services Department of Family and Protective Services Cost / (Savings)	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds

Note: Reflects revised agency exceptional item list provided 1/23/13

Technical Adjustments

a. Account No. 5140 Specialty License Plates General: Align with BRE	\$ 129,548	\$ 129,548							
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Performance Review & Other Budget Recommendations

1. None									
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Agency Requests

1. Ensure Solid Foundation for Delivery of Current Services	\$ 38,444,881	\$ 41,147,633	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
a. Direct Delivery Staff to Maintain Caseloads	\$ 10,065,242	\$ 11,304,119	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
a.1. CPS Investigations (34.5 / 34.5 FTEs)	\$ 3,421,296	\$ 3,912,891							
a.2. CPS Conservatorship (52.7 / 52.7 FTEs)	\$ 4,930,808	\$ 5,638,666							
a.3. Statewide Intake (14.7 / 21.0 FTEs)	\$ 1,713,138	\$ 1,752,562							
b. Caseload Growth for Relative Caregiver Program	\$ 2,272,848	\$ 2,272,848	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b.1. Monetary Assistance	\$ 1,208,244	\$ 1,208,244							
b.2. Relative Day Care	\$ 1,064,604	\$ 1,064,604							
c. Caseload Growth for Foster and Protective Day Care	\$ 11,111,837	\$ 12,189,316	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
c.1. Foster Day Care	\$ 1,264,025	\$ 2,341,504							
c.2. Protective Day Care	\$ 9,847,812	\$ 9,847,812							

Article II, Health and Human Services Department of Family and Protective Services Cost / (Savings)	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
d. Caseload Growth for CPS Purchased Client Services (3.0 / 3.0 FTEs)	\$ 11,308,924	\$ 11,363,002	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
e. Updates to Casework System Applications	\$ 3,686,030	\$ 4,018,348	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2. Improve Staff Retention	\$ 39,477,891	\$ 44,507,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
a. Targeted Pay Increase for Direct Delivery Staff	\$ 27,072,985	\$ 30,328,276	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
a.1. Career Ladder for Workers	\$ 15,436,523	\$ 17,265,012						
a.2. Supervisor Reclassification	\$ 3,051,454	\$ 3,446,824						
a.3. Targeted Degrees	\$ 8,585,008	\$ 9,616,440						
b. Strengthen Leadership Skills (6.1 / 6.1 FTEs)	\$ 1,324,197	\$ 1,479,124	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
c. On-Call Pay	\$ 11,080,709	\$ 12,700,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3. Improve Safety for Children	\$ 81,251,728	\$ 92,289,698	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
a. Decrease CPS Delinquent Investigations (414.3 / 459.5 FTEs)	\$ 43,884,757	\$ 50,179,113	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. Reduce CPS Conservatorship Caseload to FY 09 Level (374.0 / 374.0 FTEs)	\$ 32,599,283	\$ 37,272,889	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
c. Investigate Illegal Day Care Operations (44.7 / 44.7 FTEs)	\$ 4,767,688	\$ 4,837,696	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4. Enhance Service Delivery by Improving Program Infrastructure	\$ 57,173,994	\$ 64,872,917	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
a. Reduce Supervisor Span of Control	\$ 35,048,394	\$ 40,022,185	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
a.1. CPS Investigations (162.1.0 / 164.2 FTEs)	\$ 15,998,985	\$ 18,300,774						

Article II, Health and Human Services Department of Family and Protective Services Cost / (Savings)	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
a.2. CPS Conservatorship (203.4 / 203.4 FTEs)	\$ 17,511,925	\$ 20,026,242						
a.3. Child Care Licensing (12.4 / 12.4 FTEs)	\$ 1,537,484	\$ 1,695,169						
b. Improve Assessment and Service Delivery Processes	\$ 2,756,968	\$ 3,096,534	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b.1. CPS Alternative Response to Intakes	\$ 1,542,384	\$ 1,732,354						
b.2. APS Risk Assessment Tool	\$ 1,214,584	\$ 1,364,180						
c. Improve Usability of Casework System	\$ 19,368,632	\$ 21,754,198	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5. Keep Children Out of Foster Care	\$ 18,458,863	\$ 20,406,845	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
a. Strengthen CPS Kinship Services (147.4 / 147.4 FTEs)	\$ 13,522,765	\$ 15,464,825	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. Increase Relative Caregiver Monetary Assistance	\$ 4,936,098	\$ 4,942,020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6. Increase Prevention Services	\$ 29,154,640	\$ 29,166,747	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
a. Services to At-Risk Youth (STAR) Program (6.2 / 6.2 FTEs)	\$ 6,198,581	\$ 6,203,867	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. Community Youth Development (CYD) Program (2.6 / 2.6 FTEs)	\$ 5,936,761	\$ 5,938,978	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
c. Texas Families (1.6 / 1.6 FTEs)	\$ 3,220,701	\$ 3,222,065	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
d. Other At-Risk (3.8 / 3.8 FTEs)	\$ 13,798,597	\$ 13,801,837	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Exempt Position Salary Increase - Commissioner Group 7 NO COST (Authority only)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, All Items / Tentative Decisions	\$ 264,091,545	\$ 292,521,368	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	FY 2014 1,483.5	FY 2015 1,537.1	FY 2014 0.0	FY 2015 0.0	FY 2014 0.0	FY 2015 0.0	FY 2014 0.0	FY 2015 0.0
Riders								
None								

Article II, Health and Human Services Department of State Health Services Cost / (Savings)	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds

Note: Reflects revised agency exceptional item list provided 1/24/13

Technical Adjustments									
a. None									

Performance Review & Other Budget Recommendations									
1. None									

Agency Requests									
1. State Hospital Patient Safety and Operations	\$ 16,501,492	\$ 16,501,492	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
a. Security Cameras	\$ 6,381,000	\$ 6,381,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. Victory Field - Renovate Victory Field located at North Texas State Hospital-Vernon to relocate the adolescent forensic program.	\$ 4,429,436	\$ 4,429,436	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
c. Resident Stipends	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
d. Vehicles - 145 vehicles. Average mileage is projected to be 111,157 in FY14.	\$ 3,691,056	\$ 3,691,056							
2. Immunizations	\$ 26,522,000	\$ 26,522,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
a. Adult Safety Net Vaccines	\$ 17,942,000	\$ 17,942,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. Meningococcal Vaccines	\$ 8,580,000	\$ 8,580,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Article II, Health and Human Services Department of State Health Services Cost / (Savings)	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
3. Disease Outbreak & Disaster Response	\$ 7,103,306	\$ 7,103,306						
4. Hospital Facilities and Infrastructure (General Obligation Bonds)	\$ -	\$ 76,366,891						
5. Primary Health Care Expansion	\$ 69,931,512	\$ 69,931,512						
6. Waiting Lists	\$ 80,800,000	\$ 80,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
a. CSHCN (802 additional clients served per year)	\$ 23,600,000	\$ 23,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. MH Adults (6,242 additional clients served per year)	\$ 54,100,000	\$ 54,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
c. MH Children (286 additional clients served per year)	\$ 3,100,000	\$ 3,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7. Substance Abuse	\$ 33,550,084	\$ 33,550,084	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
a. Capacity Expansion (948 additional clients served per year)	\$ 4,941,828	\$ 4,941,828	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. Substance Abuse Provider Rate (12% increase)	\$ 18,471,549	\$ 18,471,549	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
c. Set aside slots for DFPS (6,000 over the biennium)	\$ 10,136,707	\$ 10,136,707	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8. Behavioral Health	\$ 23,213,668	\$ 28,037,202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
a. Oxford House (supportive housing for people in substance abuse recovery)	\$ 1,140,000	\$ 1,140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. Relinquishment Slots (DFPS) (10 beds per year)	\$ 2,056,262	\$ 2,056,262	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
c. Rental Assistance	\$ 20,017,406	\$ 24,840,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Article II, Health and Human Services Department of State Health Services Cost / (Savings)	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
9. Tobacco Cessation and Chronic Disease Prevention	\$ 8,574,702	\$ 8,574,702	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
a. Chronic Disease Prevention	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. Restore Quitline	\$ 4,574,702	\$ 4,574,702	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10. Prevent Healthcare Associated Infections	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11. Office of Violent Sex Offender Management (OVSOM) - Projected Increase in Civil Commitments (3.0 / 7.0 FTEs)	\$ 4,127,313	\$ 4,127,313	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, All Items / Tentative Decisions	\$ 272,324,077	\$ 353,514,502	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	3.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0
Riders								
None								

Article II, Health and Human Services Health and Human Services Commission Cost / (Savings)	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds

Note: Reflects revised agency exceptional item list provided 1/31/13

Technical Adjustments

a. None

Performance Review & Other Budget Recommendations

1. None

Agency Requests

1. Maintain Medicaid Current Services	\$1,953,342,299	\$ 4,211,723,677	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
a. Caseload Growth	\$ 217,211,968	\$ 468,180,164	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. Cost Growth	\$1,682,890,847	\$ 3,615,069,854	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
c. ACA Excise Tax on Premiums	\$ 53,239,484	\$ 128,473,659	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2. Maintain CHIP Current Services	\$ 49,908,269	\$ 171,478,958	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
a. Caseload Growth	\$ 26,280,891	\$ 90,319,386	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. Cost Growth	\$ 21,502,548	\$ 73,897,679	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
c. ACA Excise Tax on Premiums	\$ 2,124,830	\$ 7,261,893	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Article II, Health and Human Services Health and Human Services Commission Cost / (Savings)	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3. Provide Medicaid Services Associated with Certain ACA Provisions	\$ 760,096,113	\$ 1,837,868,282	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
a. Coverage for Foster Care Children up to Age 26	\$ 28,166,153	\$ 71,818,593	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. 12-month Recertification	\$ 332,248,678	\$ 807,959,165	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
c. Currently Eligible but Not Enrolled: Caseload and Cost	\$ 378,486,487	\$ 915,687,054	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
d. Support Costs and FTEs (128.5 / 288.7 FTEs)	\$ 21,194,795	\$ 42,403,470	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4. Implement Fraud Integrity Initiative and Improve OIG Staffing	\$ 18,750,799	\$ 62,178,061	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
a. Fraud Integrity Initiative (4.0 / 4.0 FTEs)	\$ 9,732,924	\$ 38,427,438	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. Improve OIG Staffing (101.7 / 101.6 FTEs)	\$ 9,017,875	\$ 23,750,623	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5. Please see Enterprise Exceptional Items (Item #1)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6. Implement Information Security Improvements & Application Provisioning Enhancements	\$ 5,674,078	\$ 8,631,882	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7. Improve Security Infrastructure for Regional HHS Client Delivery Facilities	\$ 1,197,682	\$ 1,691,365	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Article II, Health and Human Services Health and Human Services Commission Cost / (Savings)	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
8. Expand Primary Care Physician (PCP) Rate Increase for XIX Ob/Gyns and 2% Reductions for PCPs	\$ 43,988,512	\$ 105,810,414	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
a. 2% PCP Rate Continuation through Aug 2015	\$ 3,466,862	\$ 8,285,998			\$ -	\$ -		
b. Expand PCP Rate Increase to Medicare Rate to Ob/Gyns through Dec. 2014	\$ 40,089,042	\$ 96,490,458	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
c. 2% PCP Rate Continuation for Ob/Gyns through Aug. 2015	\$ 432,608	\$ 1,033,958	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9. Please see Enterprise Exceptional Items (Item #2)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10. Please see Enterprise Exceptional Items (Item #3)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11. Expand Family Violence Program & Prevention	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12. Upgrade Winters Data Center Facilities	\$ 2,220,800	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13. Please see Enterprise Exceptional Items (Item #4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14. Please see Enterprise Exceptional Items (Item #5)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15. Continue International Classification of Diseases (ICD-10)	\$ 793,541	\$ 2,323,164	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16. Secure Mobile Infrastructure & Enterprise Communications	\$ 11,420,258	\$ 17,359,770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Article II, Health and Human Services Health and Human Services Commission Cost / (Savings)	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
17. Complete Enterprise Data Warehouse Medicaid Initiative (13.1 / 13.1 FTEs)	\$ 6,552,248	\$ 35,631,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18. Upgrade HHSAS Financials - Hardware Remediation (HHS Agencies)	\$ 1,171,971	\$ 1,616,622						
19. Improve Community Resources Coordination Group (CRCG) Program Support (2.0 / 2.0 FTEs)	\$ 307,552	\$ 545,761	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20. Increase Support of Healthy Marriage Program	\$ 1,186,698	\$ 1,186,880	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21. Implement Initiatives to Address Disproportionality and Disparities Across HHS System (2.0 / 2.0 FTEs)	\$ 451,676	\$ 623,234						
22. PLACEHOLDER: Dual Eligibles Integrated Care Project - ACA								
Total, All Items / Tentative Decisions	\$2,859,562,495	\$ 6,465,169,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
	251.3	411.4	0.0	0.0	0.0	0.0	0.0	0.0
Riders								
None								

Article II, Health and Human Services Special Provisions Cost / (Savings)	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds

Technical Adjustments									
a. None									

Performance Review & Other Budget Recommendations									
1. None									

Agency Requests														
1. None	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

Total, All Items / Tentative Decisions	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
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	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Riders									
Sec. 28	Language Interpreter Services. AMEND rider.								
New	Appropriation of Costs. ADD rider.								
New	Investing in HHS Business Process Improvements. ADD rider.								
New	Contingency for Performance-based Incentive Payments for Health and Human Services Agencies' Employees. ADD rider.								

Article II, Health and Human Services Enterprise Exceptional Items Cost / (Savings)	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds

Note: Reflects revised agency exceptional item list provided 1/31/13; decisions to be incorporated into appropriate agencies during bill production.

Technical Adjustments:

a. None												
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Performance Review & Other Budget Recommendations

1. None												
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Agency Requests: Cross-Agency Exceptional Items

1. Support Office of Acquired Brain Injury (OABI) and Implement Acquired Brain Injury Waiver Services	\$ 2,824,594	\$ 5,578,169	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
a. DADS - Add therapies to Medicaid waiver for individuals with ABI	\$ 972,401	\$ 973,347	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. HHSC - Support Office of Acquired Brain Injury (4.0 / 5.1 FTEs)	\$ 1,465,206	\$ 3,642,724	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
c. HHSC - Add therapies to Medicaid waiver for individuals with ABI	\$ 386,987	\$ 962,098	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2. Community Attendant Care Wage Increases - \$0.50 per Hour	\$ 176,876,272	\$ 429,402,775	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
a. DADS	\$ 76,610,906	\$ 180,065,176	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. HHSC - Texas HealthSteps	\$ 3,923,225	\$ 9,756,149	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
c. HHSC - STAR+PLUS	\$ 96,342,141	\$ 239,581,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Article II, Health and Human Services Enterprise Exceptional Items Cost / (Savings)	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3. Increase HHS Recruitment and Retention of Direct Care Workers	\$ 28,541,488	\$ 47,511,698	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
a. DADS - DSP Positions	\$ 13,751,152	\$ 32,721,362	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. DSHS - Psychiatric Nursing Assistants	\$ 14,790,336	\$ 14,790,336	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4. Maintain Support of State-Operated Facilities	\$ 3,053,860	\$ 4,798,310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
a. DADS	\$ 623,110	\$ 1,548,483	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. DSHS	\$ 253,260	\$ 253,260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
c. HHSC (1.0 / 1.0 FTEs)	\$ 2,177,490	\$ 2,996,567	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5. Retire Legacy CARE System across Enterprise Agencies	\$ 16,404,634	\$ 33,272,185	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
a. DADS	\$ 1,860,215	\$ 18,602,149	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. DSHS	\$ 13,740,471	\$ 13,740,471	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
c. HHSC (2.0 / 4.0 FTEs)	\$ 803,948	\$ 929,565	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, All Items / Tentative Decisions	\$ 227,700,848	\$ 520,563,137	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
	7.0	10.1	0.0	0.0	0.0	0.0	0.0	0.0

Riders								
None								