Senate Finance Committee
Senator Nelson, Chair
Members: Senators Deuell, Huffman, Patrick, Zaffirini
Decision Document

Decisions as of 3/7/13 at 10:30 AM

Article II, Health and Human Services **Total, Article II Health and Human Services** Cost / (Savings)	Outstanding Items for Consideration: Items Not Included in SB 1 2014-15 Biennial Total GR & GR-Dedicated	Items Not Included in SB 1 2014-15 Biennial Total All Funds	Pended Items 2014-15 Biennial Total GR & GR-Dedicated	Pended Items 2014-15 Biennial Total All Funds	Tentative Workgroup Decisions: Priority 1 2014-15 Biennial Total GR & GR-Dedicated	Priority 1 2014-15 Biennial Total All Funds	Priority 2 2014-15 Biennial Total GR & GR-Dedicated	Priority 2 2014-15 Biennial Total All Funds
Department of Aging and Disability Services								
Total, Outstanding Items / Tentative Decisions	$ 588,524,955	$ 1,689,906,089	$ -	$ -	$ 182,423,559	$ 949,297,747	$ 153,764,008	$ 362,644,427
Total, Full-time Equivalents / Tentative Decisions	127.9	187.7	0.0	0.0	43.3	53.3	36.1	85.9
Department of Assistive and Rehabilitative Services								
Total, Outstanding Items / Tentative Decisions	$ 19,684,609	$ 28,896,784	$ -	$ -	$ 10,819,925	$ 20,032,100	$ 8,864,684	$ 8,864,684
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	$ 267,494,554	$ 296,243,266	$ -	$ -	$ 77,418,816	$ 185,929,923	$ 61,742,044	$ 67,107,727
Total, Full-time Equivalents / Tentative Decisions	1,506.5	1,560.1	0.0	0.0	1,118.2	1,169.7	377.9	380.0
Department of State Health Services								
Total, Outstanding Items / Tentative Decisions	$ 389,610,109	$ 470,800,534	$ -	$ -	$ 358,540,505	$ 363,364,039	$ 36,278,008	$ 36,278,008
Total, Full-time Equivalents / Tentative Decisions	3.0	7.0	0.0	0.0	3.0	7.0	0.0	0.0
Health and Human Services Commission								
Total, Outstanding Items / Tentative Decisions	$ 2,859,562,495	$ 6,465,169,450	$ -	$ -	$ 985,420,433	$ 2,411,356,339	$ 48,434,438	$ 110,666,289
Total, Full-time Equivalents / Tentative Decisions	251.3	411.4	0.0	0.0	120.8	122.7	4.0	4.0
Enterprise Exceptional Items								
Total, Outstanding Items / Tentative Decisions	$ 227,700,848	$ 520,563,137	$ -	$ -	$ 47,201,586	$ 109,878,362	$ 135,553,140	$ 329,900,892
Total, Full-time Equivalents / Tentative Decisions	7.0	10.1	0.0	0.0	5.0	6.1	0.0	0.0
Total, All Items / Tentative Decisions	**$ 4,352,577,570**	**$ 9,471,579,260**	**$ -**	**$ -**	**$ 1,661,824,824**	**$ 4,039,858,510**	**$ 444,636,322**	**$ 915,462,027**
	FY 2014	**FY 2015**	**FY 2014**	**FY 2015**	**FY 2014**	**FY 2015**	**FY 2014**	**FY 2015**
Total, Full-time Equivalents / Tentative Decisions	1,895.7	2,176.3	0.0	0.0	1,290.3	1,358.8	418.0	469.9

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		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article II, Health and Human Services		**Items Not Included in SB 1**		**Pended Items**		**Priority 1**		**Priority 2**	
Total, Article II Health and Human Services		**2014-15 Biennial Total**		**2014-15 Biennial Total**		**2014-15 Biennial Total**		**2014-15 Biennial Total**	
Cost / (Savings)		**GR & GR-Dedicated**	**All Funds**	**GR & GR-Dedicated**	**All Funds**	**GR & GR-Dedicated**	**All Funds**	**GR & GR-Dedicated**	**All Funds**
COST OUT: Technical Adjustments:									
DARS									
a.	Account No. 5086 I Love Texas Plates: Align with BRE. NO COST	$ 6,000	$ 6,000	$ -	$ -	$ 6,000	$ 6,000	$ -	$ -
DFPS									
a.	Account No. 5140 Specialty License Plates General: align with BRE	$ (129,548)	$ (129,548)	$ -	$ -	$ (129,548)	$ (129,548)	$ -	$ -
DSHS									
a.	Account No. 5032: Animal Friendly Plates. Align with BRE	$ 50,000	$ 50,000	$ -	$ -	$ 50,000	$ 50,000	$ -	$ -
b.	Account No. 5117: March of Dimes Plates. Align with BRE	$ 13,812	$ 13,812	$ -	$ -	$ 13,812	$ 13,812	$ -	$ -
c.	Account No. 5044: Permanent Fund for Health and Tobacco Education and Enforcement. Estimated Appropriation, aligns with BRE.	$ (11,650,000)	$ (11,650,000)	$ -	$ -	$ (11,650,000)	$ (11,650,000)	$ -	$ -
d.	Account No. 5045: Permanent Fund for Children and Public Health. Estimated Appropriation, aligns with BRE.	$ (5,894,342)	$ (5,894,342)	$ -	$ -	$ (5,894,342)	$ (5,894,342)	$ -	$ -
e.	Account No. 5046: Permanent Fund for Emergency Medical Services and Trauma Care. Estimated Appropriation, aligns with BRE.	$ (3,612,502)	$ (3,612,502)	$ -	$ -	$ (3,612,502)	$ (3,612,502)	$ -	$ -
f.	Account No. 5048: Permanent Fund for Capital Improvements and the Texas Center for Infectious Disease. Estimated Appropriation, aligns with BRE.	$ (379,000)	$ (379,000)	$ -	$ -	$ (379,000)	$ (379,000)	$ -	$ -
g.	WIC Rebates. Estimated Appropriation, aligns with BRE	$ 19,686,000	$ 19,686,000	$ -	$ -	$ 19,686,000	$ 19,686,000	$ -	$ -
Total Cost-out Adjustments		$ (1,909,580)	$ (1,909,580)	$ -	$ -	$ (1,909,580)	$ (1,909,580)	$ -	$ -
Total All Items Less Cost-out Adjustments		**$ 4,350,667,990**	**$ 9,469,669,680**	**$ -**	**$ -**	**$ 1,659,915,244**	**$ 4,037,948,930**	**$ 444,636,322**	**$ 915,462,027**

Senate Finance Committee
Senator Nelson, Chair
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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	43.3	53.3	36.1	85.9
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	1,506.5	1,560.1	0.0	0.0	1,118.2	1,169.7	377.9	380.0
Department of State Health Services	3.0	7.0	0.0	0.0	3.0	7.0	0.0	0.0
Health and Human Services Commission	251.3	411.4	0.0	0.0	120.8	122.7	4.0	4.0
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	5.0	6.1	0.0	0.0
Total, Article II, Health and Human Services	1,895.7	2,176.3	0.0	0.0	1,290.3	1,358.8	418.0	469.9

	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	17,499.0	43.3	53.3	17,542.3	17,552.3	53.3
Department of Assistive and Rehabilitative Services	3,209.5	3,209.5	3,209.5	0.0	0.0	3,209.5	3,209.5	0.0
Department of Family and Protective Services	11,130.0	11,130.0	11,130.0	1,118.2	1,169.7	12,248.2	12,299.7	1,169.7
Department of State Health Services	12,349.1	12,318.0	12,318.0	3.0	7.0	12,321.0	12,325.0	(24.1)
Health and Human Services Commission	12,366.7	12,375.7	12,375.7	120.8	122.7	12,496.5	12,498.4	131.7
Special Provisions, Article II				0.0	0.0	0.0	0.0	0.0
Enterprise Exceptional Items				5.0	6.1	5.0	6.1	6.1
Total, Article II, Health and Human Services	56,554.3	56,532.2	56,532.2	1,290.3	1,358.8	57,822.5	57,891.0	1,336.7

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

		GR & GR-Dedicated (Not in SB 1)	All Funds (Not in SB 1)	GR & GR-Dedicated (Pended)	All Funds (Pended)	GR & GR-Dedicated (Priority 1)	All Funds (Priority 1)	GR & GR-Dedicated (Priority 2)	All Funds (Priority 2)
Technical Adjustments									
a.	None	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Performance Review & Other Budget Recommendations									
1.	None	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Workgroup Initiative - Balancing Incentive Program (BIP)									
1.	Federally-mandated Rebalancing Activities	$ 37,571,000	$ 71,842,000	$ -	$ -	$ 37,571,000	$ 71,842,000	$ -	$ -
a.	Expand Aging and Disability Resource Centers	$ 7,600,000	$ 7,600,000	$ -	$ -	$ 7,600,000	$ 7,600,000	$ -	$ -
b.	IT Enhancements to Support No Wrong Door/Single Entry Point	$ 16,900,000	$ 33,800,000	$ -	$ -	$ 16,900,000	$ 33,800,000	$ -	$ -
c.	Implement Changes to Local Mental Health Authority, NorthSTAR, and Mental Health Providers Electronic Health Records and IT Systems (DSHS)	$ 1,700,000	$ 6,700,000	$ -	$ -	$ 1,700,000	$ 6,700,000	$ -	$ -
d.	Secure Web Portal	$ 500,000	$ 2,000,000	$ -	$ -	$ 500,000	$ 2,000,000	$ -	$ -
e.	Implement "Level 1" Screening Tool	$ 1,600,000	$ 3,200,000	$ -	$ -	$ 1,600,000	$ 3,200,000	$ -	$ -
f.	Incorporate Mental Health and Substance Abuse Screening into "Level 1" Tool (DSHS)	$ 271,000	$ 542,000	$ -	$ -	$ 271,000	$ 542,000	$ -	$ -
g.	Changes to Your Texas Benefits Self-Service Portal to Include Information on Services for Children with Special Health Care Needs	$ 2,000,000	$ 3,900,000	$ -	$ -	$ 2,000,000	$ 3,900,000	$ -	$ -

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Article II, Health and Human Services **Department of Aging and Disability Services** Cost / (Savings)	**Outstanding Items for Consideration** **Items Not Included in SB 1** **2014-15 Biennial Total** **GR & GR-Dedicated**	**All Funds**	**Pended Items** **2014-15 Biennial Total** **GR & GR-Dedicated**	**All Funds**	**Tentative Workgroup Decisions** **Priority 1** **2014-15 Biennial Total** **GR & GR-Dedicated**	**All Funds**	**Priority 2** **2014-15 Biennial Total** **GR & GR-Dedicated**	**All Funds**
h. Changes to Your Texas Benefits Self-Service Portal to Improve Self Service and Access to Information on Medicaid Long-term Services and Supports (LTSS)	$ 5,000,000	$ 10,100,000	$ -	$ -	$ 5,000,000	$ 10,100,000	$ -	$ -
i. Allow for Immediate, Real-time Changes to Your Texas Benefits Content	$ 2,000,000	$ 4,000,000	$ -	$ -	$ 2,000,000	$ 4,000,000	$ -	$ -
					Item 1 funded with BIP			
2. High Priority Rebalancing Activities	$ 33,881,087	$ 67,645,613	$ -	$ -	$ 33,881,087	$ 67,645,613	$ -	$ -
a. IDD Comprehensive Assessment Instrument and Resource Allocation Process	$ 1,000,000	$ 2,000,000	$ -	$ -	$ 1,000,000	$ 2,000,000	$ -	$ -
b. Two Pilot Programs to Test Capitated Managed Care for IDD Population	$ 582,261	$ 1,200,000	$ -	$ -	$ 582,261	$ 1,200,000	$ -	$ -
c. Electronic Life Records for Individuals with IDD in the Community	$ 26,498,826	$ 52,845,613	$ -	$ -	$ 26,498,826	$ 52,845,613	$ -	$ -
d. Establish Nursing Facility Diversion Program	$ 5,800,000	$ 11,600,000	$ -	$ -	$ 5,800,000	$ 11,600,000	$ -	$ -
					Item 2 funded with BIP			
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	$ -	$ -	$ 59,548,817	$ 146,176,765	$ -	$ -

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Article II, Health and Human Services		**Outstanding Items for Consideration**				**Tentative Workgroup Decisions**			
Department of Aging and Disability Services		**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**	
Cost / (Savings)		**GR & GR-Dedicated**	**All Funds**	**GR & GR-Dedicated**	**All Funds**	**GR & GR-Dedicated**	**All Funds**	**GR & GR-Dedicated**	**All Funds**
2.	Maintain Operations at State Supported Living Centers (SSLCs)	$ 22,225,987	$ 53,494,231	$ -	$ -	$ 17,448,478	$ 41,995,951	$ -	$ -
3.	Pre-Admission Screening and Resident Review (PASRR)	$ 10,439,417	$ 25,469,904	$ -	$ -	$ 9,756,150	$ 23,830,920	$ -	$ -
4.	Cost Trends	$ 64,920,775	$ 158,528,367	$ -	$ -	$ 61,868,490	$ 150,849,763	$ -	$ -
a.	Institutional	$ -	$ -	$ -	$ -	$ 42,796,285	$ 102,718,333	$ -	$ -
b.	Community	$ -	$ -	$ -	$ -	$ 19,072,205	$ 48,131,430	$ -	$ -
						Item 4b funded with BIP			
5.	Promoting Independence Initiative	$ 33,355,835	$ 81,741,134	$ -	$ -	$ 28,117,403	$ 69,175,350	$ -	$ -
a.	Movement from Large and Medium ICFs (400 HCS slots)	$ 10,834,572	$ 26,007,307	$ -	$ -	$ 10,834,572	$ 26,007,307	$ -	$ -
b.	Children Aging Out of Foster Care (192 HCS slots)	$ 4,494,998	$ 11,333,947	$ -	$ -	$ 4,494,998	$ 11,333,947	$ -	$ -
c.	Prevention of Institutionalization /Crisis (300 HCS slots)	$ 8,051,823	$ 20,302,224	$ -	$ -	$ 8,051,823	$ 20,302,224	$ -	$ -
d.	Prevention of Institutionalization /Crisis (100 CBA slots)	$ 661,468	$ 1,667,816	$ -	$ -	$ 661,468	$ 1,667,816	$ -	$ -
e.	Movement of Individuals with IDD from Nursing Homes (360 slots)	$ 8,583,125	$ 20,588,677	$ -	$ -	$ 8,583,125	$ 20,588,677	$ -	$ -
	Offsetting Nursing Facility Savings					$ (5,238,432)	$ (12,565,784)		
f.	DFPS Children (25 HCS slots)	$ 729,849	$ 1,841,163	$ -	$ -	$ 729,849	$ 1,841,163	$ -	$ -
	Offsetting DFPS Savings ($0.2m GR/AF) - see DFPS	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
						Item 5 funded with BIP			

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Article II, Health and Human Services **Department of Aging and Disability Services** Cost / (Savings)	Outstanding Items for Consideration: Items Not Included in SB 1, 2014-15 Biennial Total, GR & GR-Dedicated	Items Not Included in SB 1, All Funds	Pended Items, 2014-15 Biennial Total, GR & GR-Dedicated	Pended Items, All Funds	Tentative Workgroup Decisions: Priority 1, 2014-15 Biennial Total, GR & GR-Dedicated	Priority 1, All Funds	Priority 2, 2014-15 Biennial Total, GR & GR-Dedicated	Priority 2, All Funds
6. Community Expansion	$ 261,647,993	$ 896,415,443	$ -	$ -	$ 107,883,985	$ 533,771,016	$ 153,764,008	$ 362,644,427
a. Interest Lists (53.4 / 107.2 FTEs)	$ 219,982,250	$ 524,999,788	$ -	$ -	$ 66,218,242	$ 162,355,361	$ 153,764,008	$ 362,644,427
					Slots: CBA - 262; CLASS - 612; MDCP - 120, TxHmL - 3,000; DBMD - 100; HCS - 1,114; STAR+PLUS CBA - 490			
b. Provide attendant and habilitation services to IDD population	$ 41,665,743	$ 371,415,655	$ -	$ -	$ 41,665,743	$ 371,415,655	$ -	$ -
					Item 6a ($1.6m) and 6b funded with BIP			
7. Protecting Vulnerable Texans (74.5 / 80.5 FTEs)	$ 19,922,768	$ 27,265,825	$ -	$ -	$ 11,421,022	$ 16,445,982	$ -	$ -
a. Increase FTEs in the Guardianship Program (5.0 / 11.0 FTEs)	$ 1,016,528	$ 1,016,528	$ -	$ -	$ 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	$ -	$ -	$ 1,866,069	$ 1,866,069	$ -	$ -
c. Regulatory Waiver Survey & Certification Program Reviewers (WS&C) (20.0 / 20.0 FTEs)	$ 1,421,022	$ 2,842,044	$ -	$ -	$ 1,421,022	$ 2,842,044	$ -	$ -
					Item 7c funded with BIP			
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	$ -	$ -	$ 5,149,654	$ 7,635,339	$ -	$ -
g. Regulatory Mobility Investigators Initial Phase	$ 3,935,498	$ 6,172,004	$ -	$ -	$ 1,967,749	$ 3,086,002	$ -	$ -

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Article II, Health and Human Services **Department of Aging and Disability Services** Cost / (Savings)	**Outstanding Items for Consideration** — **Items Not Included in SB 1** **2014-15 Biennial Total** **GR & GR-Dedicated**	**All Funds**	**Pended Items** **2014-15 Biennial Total** **GR & GR-Dedicated**	**All Funds**	**Tentative Workgroup Decisions** — **Priority 1** **2014-15 Biennial Total** **GR & GR-Dedicated**	**All Funds**	**Priority 2** **2014-15 Biennial Total** **GR & GR-Dedicated**	**All Funds**
8. Improving Support for SSLC Residents	$ 25,563,915	$ 130,807,873	$ -	$ -	$ 19,927,127	$ 32,564,387	$ -	$ -
a. Electronic Health Record (EHR) and Additional SSLC computers	$ 8,126,174	$ 20,204,387	$ -	$ -	$ 8,126,174	$ 20,204,387	$ -	$ -
a.1. Electronic Health Record	$ 7,601,174	$ 19,154,387	$ -	$ -	$ 7,601,174	$ 19,154,387	$ -	$ -
					Item 8a.1 funded with BIP			
a.2. Additional SSLC Computers	$ 525,000	$ 1,050,000	$ -	$ -	$ 525,000	$ 1,050,000	$ -	$ -
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	$ -	$ -	$ 5,400,000	$ 5,400,000	$ -	$ -
d. Furniture and Equipment	$ 7,400,000	$ 7,400,000	$ -	$ -	$ 5,872,000	$ 5,872,000	$ -	$ -
e. Statewide Videoconferencing	$ 528,953	$ 1,088,000	$ -	$ -	$ 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 (96 for existing sites)	$ 1,386,539	$ 3,497,346	$ -	$ -	$ -	$ -	$ -	$ -
					Adopt Rider (Special Provisions)			
Subtotal, All Items / Tentative Decisions	$ 588,524,955	$1,689,906,089	$ -	$ -	$ 387,423,559	$1,154,297,747	$ 153,764,008	$ 362,644,427
BIP Funding Included in Introduced Bill	$ -	$ -	$ -	$ -	$ (205,000,000)	$ (205,000,000)	$ -	$ -
Total, All Items / Tentative Decisions	**$ 588,524,955**	**$1,689,906,089**	**$ -**	**$ -**	**$ 182,423,559**	**$ 949,297,747**	**$ 153,764,008**	**$ 362,644,427**
	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	43.3	53.3	36.1	85.9

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	Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article II, Health and Human Services	**Items Not Included in SB 1**		**Pended Items**		**Priority 1**		**Priority 2**	
Department of Assistive and Rehabilitative Services	**2014-15 Biennial Total**		**2014-15 Biennial Total**		**2014-15 Biennial Total**		**2014-15 Biennial Total**	
Cost / (Savings)	**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. 5086 I Love Texas Plates: Align with BRE. NO COST	$ (6,000)	$ (6,000)	$ -	$ -	$ (6,000)	$ (6,000)	$ -	$ -
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	$ -	$ -	$ 10,825,925	$ 20,038,100	$ -	$ -
2. Expand Autism Services to Unserved Areas (4 additional providers)	$ 4,751,198	$ 4,751,198	$ -	$ -	$ -	$ -	$ 4,751,198	$ 4,751,198
3. Expand Independent Living Centers to Unserved Areas (3 new centers)	$ 1,980,882	$ 1,980,882	$ -	$ -	$ -	$ -	$ 1,980,882	$ 1,980,882
4. Improve Access to Interpreter Services for the Deaf	$ 1,292,604	$ 1,292,604	$ -	$ -	$ -	$ -	$ 1,292,604	$ 1,292,604
5. Improve Access to Deaf and Hard of Hearing Services (6 additional Resource Specialist contracts)	$ 840,000	$ 840,000	$ -	$ -	$ -	$ -	$ 840,000	$ 840,000
Total, All Items / Tentative Decisions	**$ 19,684,609**	**$ 28,896,784**	**$ -**	**$ -**	**$ 10,819,925**	**$ 20,032,100**	**$ 8,864,684**	**$ 8,864,684**
	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

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Article II, Health and Human Services **Department of Family and Protective Services** Cost / (Savings)	**Outstanding Items for Consideration** Items Not Included in SB 1 2014-15 Biennial Total GR & GR-Dedicated	Items Not Included in SB 1 All Funds	Pended Items 2014-15 Biennial Total GR & GR-Dedicated	Pended Items All Funds	**Tentative Workgroup Decisions** Priority 1 2014-15 Biennial Total GR & GR-Dedicated	Priority 1 All Funds	Priority 2 2014-15 Biennial Total GR & GR-Dedicated	Priority 2 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	$ -	$ -	$ 129,548	$ 129,548	$ -	$ -
Performance Review & Other Budget Recommendations								
1. None	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Workgroup Initiative								
1. DADS Exceptional Item 5(f), Promoting Independence, DFPS Children (25 HCS slots): Offsetting Savings	$ -	$ -	$ -	$ -	$ (180,000)	$ (180,000)	$ -	$ -
2. MOF Swap: Reduce GR and Increase TANF in B.1.1, CPS Direct Delivery	$ -	$ -	$ -	$ -	$ (12,294,092)	$ -	$ -	$ -
Agency Requests								
1. Ensure Solid Foundation for Delivery of Current Services	$ 38,444,881	$ 41,147,633	$ -	$ -	$ 28,283,700	$ 41,147,633	$ -	$ -
a. Direct Delivery Staff to Maintain Caseloads	$ 10,065,242	$ 11,304,119	$ -	$ -	$ 3,688,354	$ 11,304,119	$ -	$ -
a.1. CPS Investigations (34.5 / 34.5 FTEs)	$ 3,421,296	$ 3,912,891	$ -	$ -	$ 1,298,652	$ 3,912,891	$ -	$ -
a.2. CPS Conservatorship (52.7 / 52.7 FTEs)	$ 4,930,808	$ 5,638,666	$ -	$ -	$ 1,875,420	$ 5,638,666	$ -	$ -
a.3. Statewide Intake (14.7 / 21.0 FTEs)	$ 1,713,138	$ 1,752,562	$ -	$ -	$ 514,282	$ 1,752,562	$ -	$ -

Article II, Health and Human Services **Department of Family and Protective Services** Cost / (Savings)		Outstanding Items for Consideration: Items Not Included in SB 1, 2014-15 Biennial Total, GR & GR-Dedicated	Items Not Included in SB 1, All Funds	Pended Items, 2014-15 Biennial Total, GR & GR-Dedicated	Pended Items, All Funds	Tentative Workgroup Decisions: Priority 1, 2014-15 Biennial Total, GR & GR-Dedicated	Priority 1, All Funds	Priority 2, 2014-15 Biennial Total, GR & GR-Dedicated	Priority 2, All Funds
b.	Caseload Growth for Relative Caregiver Program	$ 2,272,848	$ 2,272,848	$ -	$ -	$ 1,064,604	$ 2,272,848	$ -	$ -
	b.1. Monetary Assistance	$ 1,208,244	$ 1,208,244	$ -	$ -	$ -	$ 1,208,244	$ -	$ -
	b.2. Relative Day Care	$ 1,064,604	$ 1,064,604	$ -	$ -	$ 1,064,604	$ 1,064,604	$ -	$ -
c.	Caseload Growth for Foster and Protective Day Care	$ 11,111,837	$ 12,189,316	$ -	$ -	$ 11,111,837	$ 12,189,316	$ -	$ -
	c.1. Foster Day Care	$ 1,264,025	$ 2,341,504	$ -	$ -	$ 1,264,025	$ 2,341,504	$ -	$ -
	c.2. Protective Day Care	$ 9,847,812	$ 9,847,812	$ -	$ -	$ 9,847,812	$ 9,847,812	$ -	$ -
d.	Caseload Growth for CPS Purchased Client Services (3.0 / 3.0 FTEs)	$ 11,308,924	$ 11,363,002	$ -	$ -	$ 10,072,237	$ 11,363,002	$ -	$ -
e.	Updates to Casework System Application	$ 3,686,030	$ 4,018,348	$ -	$ -	$ 2,346,668	$ 4,018,348	$ -	$ -
						Items 1a, 1b.1, 1d, and 1e funded with $10.2m TANF			
2.	Improve Staff Retention	$ 39,477,891	$ 44,507,980	$ -	$ -	$ 723,697	$ 1,479,124	$ -	$ -
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	$ -	$ -	$ 723,697	$ 1,479,124	$ -	$ -
						Item 1b funded with $0.6m TANF			
c.	On-Call Pay	$ 11,080,709	$ 12,700,580	$ -	$ -	$ -	$ -	$ -	$ -

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Article II, Health and Human Services **Department of Family and Protective Services** Cost / (Savings)	**Outstanding Items for Consideration** — **Items Not Included in SB 1** 2014-15 Biennial Total — **GR & GR-Dedicated**	**Items Not Included in SB 1 — All Funds**	**Pended Items** 2014-15 Biennial Total — **GR & GR-Dedicated**	**Pended Items — All Funds**	**Tentative Workgroup Decisions** — **Priority 1** 2014-15 Biennial Total — **GR & GR-Dedicated**	**Priority 1 — All Funds**	**Priority 2** 2014-15 Biennial Total — **GR & GR-Dedicated**	**Priority 2 — All Funds**
3. Improve Safety for Children	$ 81,251,728	$ 92,289,698	$ -	$ -	$ 33,718,187	$ 92,289,698	$ -	$ -
a. Decrease CPS Delinquent Investigations (414.3 / 459.5 FTEs)	$ 43,884,757	$ 50,179,113	$ -	$ -	$ 16,722,588	$ 50,179,113	$ -	$ -
b. Reduce CPS Conservatorship Caseload to FY 09 Level (374.0 / 374.0 FTEs)	$ 32,599,283	$ 37,272,889	$ -	$ -	$ 12,436,624	$ 37,272,889	$ -	$ -
c. Investigate Illegal Day Care Operations (44.7 / 44.7 FTEs)	$ 4,767,688	$ 4,837,696	$ -	$ -	$ 4,558,975	$ 4,837,696	$ -	$ -
					Item 3 funded with $47.5m TANF			
4. Enhance Service Delivery by Improving Program Infrastructure	$ 60,577,003	$ 68,594,815	$ -	$ -	$ 14,501,596	$ 28,572,630	$ 35,048,394	$ 40,022,185
a. Reduce Supervisor Span of Control	$ 35,048,394	$ 40,022,185	$ -	$ -	$ -	$ -	$ 35,048,394	$ 40,022,185
a.1. CPS Investigations (162.1.0 / 164.2 FTEs)	$ 15,998,985	$ 18,300,774	$ -	$ -	$ -	$ -	$ 15,998,985	$ 18,300,774
a.2. CPS Conservatorship (203.4 / 203.4 FTEs)	$ 17,511,925	$ 20,026,242	$ -	$ -	$ -	$ -	$ 17,511,925	$ 20,026,242
a.3. Child Care Licensing (12.4 / 12.4 FTEs)	$ 1,537,484	$ 1,695,169	$ -	$ -	$ -	$ -	$ 1,537,484	$ 1,695,169
b. Improve Assessment and Service Delivery Processes	$ 2,756,968	$ 3,096,534	$ -	$ -	$ 1,382,945	$ 3,096,534	$ -	$ -
b.1. CPS Alternative Response to Intakes	$ 1,542,384	$ 1,732,354	$ -	$ -	$ 773,687	$ 1,732,354	$ -	$ -
b.2. APS Risk Assessment Tool	$ 1,214,584	$ 1,364,180	$ -	$ -	$ 609,258	$ 1,364,180	$ -	$ -
c. Casework System Modernization & Accessibility (23.0 / 23.0 FTEs)	$ 22,771,641	$ 25,476,096	$ -	$ -	$ 13,118,651	$ 25,476,096	$ -	$ -
					Items 4b and 4c funded with $11.0m TANF			

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Article II, Health and Human Services		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Department of Family and Protective Services		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	
Cost / (Savings)		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
5.	Keep Children Out of Foster Care	$ 18,458,863	$ 20,406,845	$ -	$ -	$ 2,536,180	$ 12,488,050	$ 7,539,010	$ 7,918,795
a.	Strengthen CPS Kinship Services (147.4 / 147.4 FTEs)	$ 13,522,765	$ 15,464,825	$ -	$ -	$ 2,536,180	$ 12,488,050	$ 2,602,912	$ 2,976,775
						Item 5a funded with $8.4m TANF			
b.	Increase Relative Caregiver Monetary Assistance	$ 4,936,098	$ 4,942,020	$ -	$ -	$ -	$ -	$ 4,936,098	$ 4,942,020
6.	Increase Prevention Services	$ 29,154,640	$ 29,166,747	$ -	$ -	$ 10,000,000	$ 10,003,240	$ 19,154,640	$ 19,166,747
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	$ -	$ -	$ 10,000,000	$ 10,003,240	$ -	$ -
						Adopt Amended Rider			
Total, All Items / Tentative Decisions		**$ 267,494,554**	**$ 296,243,266**	**$ -**	**$ -**	**$ 77,418,816**	**$ 185,929,923**	**$ 61,742,044**	**$ 67,107,727**
Informational: Total TANF Funding above		$ -	$ -	$ -	$ -	$90,000,000		$ -	$ -
		FY 2014	**FY 2015**	**FY 2014**	**FY 2015**	**FY 2014**	**FY 2015**	**FY 2014**	**FY 2015**
Total, Full-time Equivalents / Tentative Decisions		1,506.5	1,560.1	0.0	0.0	1,118.2	1,169.7	377.9	380.0
Riders									
31.	At-Risk Prevention Programs and Services. AMEND rider.					Adopt			

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Department of State Health Services		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	
Cost / (Savings)		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.	Account No. 5032: Animal Friendly Plates. Align with BRE	$ (50,000)	$ (50,000)	$ -	$ -	$ (50,000)	$ (50,000)	$ -	$ -
b.	Account No. 5117: March of Dimes Plates. Align with BRE	$ (13,812)	$ (13,812)	$ -	$ -	$ (13,812)	$ (13,812)	$ -	$ -
c.	Account No. 5044: Permanent Fund for Health and Tobacco Education and Enforcement. Estimated Appropriation, aligns with BRE.	$ 11,650,000	$ 11,650,000	$ -	$ -	$ 11,650,000	$ 11,650,000	$ -	$ -
d.	Account No. 5045: Permanent Fund for Children and Public Health. Estimated Appropriation, aligns with BRE.	$ 5,894,342	$ 5,894,342	$ -	$ -	$ 5,894,342	$ 5,894,342	$ -	$ -
e.	Account No. 5046: Permanent Fund for Emergency Medical Services and Trauma Care. Estimated Appropriation, aligns with BRE.	$ 3,612,502	$ 3,612,502	$ -	$ -	$ 3,612,502	$ 3,612,502	$ -	$ -
f.	Account No. 5048: Permanent Fund for Capital Improvements and the Texas Center for Infectious Disease. Estimated Appropriation, aligns with BRE.	$ 379,000	$ 379,000	$ -	$ -	$ 379,000	$ 379,000	$ -	$ -
g.	WIC Rebates. Estimated Appropriation, aligns with BRE	$ (19,686,000)	$ (19,686,000)	$ -	$ -	$ (19,686,000)	$ (19,686,000)	$ -	$ -
Performance Review & Other Budget Recommendations									
1.	None	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Workgroup Initiative									
1.	Mental Health Services Expansion	$ 115,500,000	$ 115,500,000	$ -	$ -	$ 115,500,000	$ 115,500,000	$ -	$ -
a.	Public Awareness Campaign	$ 4,000,000	$ 4,000,000	$ -	$ -	$ 4,000,000	$ 4,000,000	$ -	$ -
b.	Prevention and Early Identification - increase school-based training for teachers and school staff.	$ 2,000,000	$ 2,000,000	$ -	$ -	$ 2,000,000	$ 2,000,000	$ -	$ -

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		Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Article II, Health and Human Services	**Items Not Included in SB 1**		**Pended Items**		**Priority 1**		**Priority 2**	
	Department of State Health Services	**2014-15 Biennial Total**		**2014-15 Biennial Total**		**2014-15 Biennial Total**		**2014-15 Biennial Total**	
	Cost / (Savings)	**GR & GR-Dedicated**	**All Funds**	**GR & GR-Dedicated**	**All Funds**	**GR & GR-Dedicated**	**All Funds**	**GR & GR-Dedicated**	**All Funds**
c.	Crisis Services - fund 15 grants, which require a 25% local match	$ 30,000,000	$ 30,000,000	$ -	$ -	$ 30,000,000	$ 30,000,000	$ -	$ -
d.	Mental Health Treatment - community mental health services for youth and adults	$ 20,000,000	$ 20,000,000	$ -	$ -	$ 20,000,000	$ 20,000,000	$ -	$ -
e.	Youth Empowerment Services (YES) Waiver Services - expand to serve youth statewide.	$ 32,500,000	$ 32,500,000	$ -	$ -	$ 32,500,000	$ 32,500,000	$ -	$ -
	Budgeted savings ($10.0m GR / $24.1m AF) - see HHSC	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
						Item 1e funded with BIP			
f.	Public/Private Partnerships - fund 5 grants of $2 million each	$ 10,000,000	$ 10,000,000	$ -	$ -	$ 10,000,000	$ 10,000,000	$ -	$ -
g.	Expansion of Local Mental Health Authorities (LMHA) Services - increase services for current underserved clients	$ 17,000,000	$ 17,000,000	$ -	$ -	$ 17,000,000	$ 17,000,000	$ -	$ -
2.	Patient Safety Initiative	$ -	$ -	$ -	$ -	$ 1,300,000	$ 1,300,000		
	Agency Requests								
1.	State Hospital Patient Safety and Operations	$ 16,501,492	$ 16,501,492	$ -	$ -	$ 2,000,000	$ 2,000,000	$ -	$ -
a.	Security Cameras	$ 6,381,000	$ 6,381,000	$ -	$ -	$ -	$ -	$ -	$ -
						Amend Capital Budget Rider			
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	$ -	$ -	$ -	$ -	$ -	$ -

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Article II, Health and Human Services		**Outstanding Items for Consideration**				**Tentative Workgroup Decisions**			
Department of State Health Services		**Items Not Included in SB 1**		**Pended Items**		**Priority 1**		**Priority 2**	
		2014-15 Biennial Total		**2014-15 Biennial Total**		**2014-15 Biennial Total**		**2014-15 Biennial Total**	
Cost / (Savings)		**GR & GR-Dedicated**	**All Funds**	**GR & GR-Dedicated**	**All Funds**	**GR & GR-Dedicated**	**All Funds**	**GR & GR-Dedicated**	**All Funds**
c.	Resident Stipends	$ 2,000,000	$ 2,000,000	$ -	$ -	$ 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	$ -	$ -	$ 17,942,000	$ 17,942,000	$ -	$ -
a.	Adult Safety Net Vaccines	$ 17,942,000	$ 17,942,000	$ -	$ -	$ 17,942,000	$ 17,942,000	$ -	$ -
b.	Meningococcal Vaccines	$ 8,580,000	$ 8,580,000	$ -	$ -	$ -	$ -	$ -	$ -
3.	Disease Outbreak & Disaster Response	$ 7,103,306	$ 7,103,306	$ -	$ -	$ 3,000,000	$ 3,000,000	$ 4,103,306	$ 4,103,306
4.	Hospital Facilities and Infrastructure (General Obligation Bonds)	$ -	$ 76,366,891	$ -	$ -	$ -	$ -	$ -	$ -
5.	Primary Health Care Expansion	$ 69,931,512	$ 69,931,512	$ -	$ -	$ 100,000,000	$ 100,000,000	$ -	$ -
	Budgeted savings ($100.0m GR / $240.8m AF) - see HHSC	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
						Adopt Rider			
6.	Waiting Lists	$ 80,800,000	$ 80,800,000	$ -	$ -	$ 57,200,000	$ 57,200,000	$ 23,600,000	$ 23,600,000
a.	Children with Special Health Care Needs (CSHCN) (802 additional clients served per year)	$ 23,600,000	$ 23,600,000	$ -	$ -	$ -	$ -	$ 23,600,000	$ 23,600,000
b.	Mental Health Adults (6,242 additional clients served per year)	$ 54,100,000	$ 54,100,000	$ -	$ -	$ 54,100,000	$ 54,100,000	$ -	$ -
c.	Mental Health Children (286 additional clients served per year)	$ 3,100,000	$ 3,100,000	$ -	$ -	$ 3,100,000	$ 3,100,000	$ -	$ -

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Article II, Health and Human Services **Department of State Health Services** Cost / (Savings)		Outstanding Items for Consideration: Items Not Included in SB 1 2014-15 Biennial Total GR & GR-Dedicated	All Funds	Pended Items 2014-15 Biennial Total GR & GR-Dedicated	All Funds	Tentative Workgroup Decisions: Priority 1 2014-15 Biennial Total GR & GR-Dedicated	All Funds	Priority 2 2014-15 Biennial Total GR & GR-Dedicated	All Funds
7.	Substance Abuse	$ 33,550,084	$ 33,550,084	$ -	$ -	$ 30,471,492	$ 30,471,492	$ -	$ -
a.	Capacity Expansion (948 additional clients served per year)	$ 4,941,828	$ 4,941,828	$ -	$ -	$ 4,941,828	$ 4,941,828	$ -	$ -
b.	Substance Abuse Provider Rate (10% increase)	$ 18,471,549	$ 18,471,549	$ -	$ -	$ 15,392,957	$ 15,392,957	$ -	$ -
c.	Set aside slots for DFPS (6,000 over the biennium)	$ 10,136,707	$ 10,136,707	$ -	$ -	$ 10,136,707	$ 10,136,707	$ -	$ -
8.	Behavioral Health	$ 23,213,668	$ 28,037,202	$ -	$ -	$ 23,213,668	$ 28,037,202	$ -	$ -
a.	Oxford House (supportive housing for people in substance abuse recovery)	$ 1,140,000	$ 1,140,000	$ -	$ -	$ 1,140,000	$ 1,140,000	$ -	$ -
b.	Relinquishment Slots (DFPS) (10 beds per year)	$ 2,056,262	$ 2,056,262	$ -	$ -	$ 2,056,262	$ 2,056,262	$ -	$ -
c.	Rental Assistance	$ 20,017,406	$ 24,840,940	$ -	$ -	$ 20,017,406	$ 24,840,940	$ -	$ -
9.	Tobacco Cessation and Chronic Disease Prevention	$ 8,574,702	$ 8,574,702	$ -	$ -	$ -	$ -	$ 8,574,702	$ 8,574,702
a.	Chronic Disease Prevention	$ 4,000,000	$ 4,000,000	$ -	$ -	$ -	$ -	$ 4,000,000	$ 4,000,000
b.	Restore Quitline	$ 4,574,702	$ 4,574,702	$ -	$ -	$ -	$ -	$ 4,574,702	$ 4,574,702
10.	Prevent Healthcare Associated Infections	$ 2,000,000	$ 2,000,000	$ -	$ -	$ 2,000,000	$ 2,000,000	$ -	$ -
	Budgeted savings ($2.0m GR / $4.8m AF) - see HHSC	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article II, Health and Human Services		Items Not Included in SB 1		Pended Items		Priority 1		Priority 2	
Department of State Health Services		2014-15 Biennial Total		2014-15 Biennial Total		2014-15 Biennial Total		2014-15 Biennial Total	
Cost / (Savings)		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
11.	Office of Violent Sex Offender Management (OVSOM) - Projected Increase in Civil Commitments (3.0 / 7.0 FTEs)	$ 4,127,313	$ 4,127,313	$ -	$ -	$ 4,127,313	$ 4,127,313	$ -	$ -
Total, All Items / Tentative Decisions		**$ 389,610,109**	**$ 470,800,534**	**$ -**	**$ -**	**$ 358,540,505**	**$ 363,364,039**	**$ 36,278,008**	**$ 36,278,008**
Informational: BIP-funded Projects		$ -	$ -	$ -	$ -	$ 32,500,000	$ 32,500,000	$ -	$ -
		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	3.0	7.0	0.0	0.0

Riders					
Rider Number - Caption - Page Number					
New	Mental Health Outcomes and Accountability. ADD rider			Adopt	
New	Mental Health Appropriations and the 1115 Medicaid Transformation Waiver. ADD rider			Adopt	
New	1915(c) Youth Empowerment Services Waiver Expansion. ADD rider.			Adopt	
New	Home and Community-Based Services. ADD rider.			Adopt	
New	Primary Health Care Program. ADD rider.			Adopt	

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		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article II, Health and Human Services		**Items Not Included in SB 1**		**Pended Items**		**Priority 1**		**Priority 2**	
Health and Human Services Commission		**2014-15 Biennial Total**		**2014-15 Biennial Total**		**2014-15 Biennial Total**		**2014-15 Biennial Total**	
Cost / (Savings)		**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	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Workgroup Initiatives									
1.	DSHS Exceptional Item #5, Primary Health Care Expansion: Budgeted Savings	$ -	$ -	$ -	$ -	$ (100,000,000)	$ (240,789,791)	$ -	$ -
2.	DSHS Workgroup Initiative Item #1(e), Youth Empowerment Services (YES) Waiver Services - expand to serve youth statewide, Budgeted Savings			$ -	$ -	$ (10,000,000)	$ (24,078,979)	$ -	$ -
3.	DSHS Exceptional Item #10, Prevent Healthcare Associated Infections, Budgeted Savings			$ -	$ -	$ (2,000,000)	$ (4,815,796)	$ -	$ -

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		Outstanding Items for Consideration				**Tentative Workgroup Decisions**			
Article II, Health and Human Services		**Items Not Included in SB 1**		**Pended Items**		**Priority 1**		**Priority 2**	
Health and Human Services Commission		**2014-15 Biennial Total**		**2014-15 Biennial Total**		**2014-15 Biennial Total**		**2014-15 Biennial Total**	
Cost / (Savings)		**GR & GR-Dedicated**	**All Funds**	**GR & GR-Dedicated**	**All Funds**	**GR & GR-Dedicated**	**All Funds**	**GR & GR-Dedicated**	**All Funds**
4.	Special Provisions NEW rider: Contingent Revenue, Appropriation of Cost, Budgeted Savings			$ -	$ -	$ (50,000,000)	$ (120,394,895)	$ -	$ -
						Adopt Rider			
5.	Exceptional Item #4b, Improve OIG Staffing, Budgeted Savings			$ -	$ -	$ (15,000,000)	$ (36,118,469)	$ -	$ -
6.	Information Technology-related Projects	$ 45,435,211	$ 104,526,368	$ -	$ -	$ 22,000,000	$ 22,000,000	$ -	$ -
a.	Implement Information Security Improvements & Application Provisioning Enhancements (was Item 6)	$ 5,674,078	$ 8,631,882	$ -	$ -	$ -	$ -	$ -	$ -
b.	Improve Security Infrastructure for Regional HHS Client Delivery Facilities (was Item 7)	$ 1,197,682	$ 1,691,365	$ -	$ -	$ -	$ -	$ -	$ -
c.	Upgrade Winters Data Center Facilities (was Item 12)	$ 2,220,800	$ 4,000,000	$ -	$ -	$ -	$ -	$ -	$ -
d.	Continue International Classification of Diseases (ICD-10) (was Item 15)	$ 793,541	$ 2,323,164	$ -	$ -	$ -	$ -	$ -	$ -
e.	Secure Mobile Infrastructure & Enterprise Communications (was Item 16)	$ 11,420,258	$ 17,359,770	$ -	$ -	$ -	$ -	$ -	$ -
f.	Complete Enterprise Data Warehouse Medicaid Initiative (13.1 / 13.1 FTEs) (was Item 17)	$ 6,552,248	$ 35,631,380	$ -	$ -	$ -	$ -	$ -	$ -
g.	Upgrade HHSAS Financials - Hardware Remediation (HHS Agencies) (was Item 18)	$ 1,171,971	$ 1,616,622	$ -	$ -	$ -	$ -	$ -	$ -

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Article II, Health and Human Services **Health and Human Services Commission** Cost / (Savings)	**Outstanding Items for Consideration** — **Items Not Included in SB 1** **2014-15 Biennial Total** GR & GR-Dedicated	All Funds	**Pended Items** **2014-15 Biennial Total** GR & GR-Dedicated	All Funds	**Tentative Workgroup Decisions** — **Priority 1** **2014-15 Biennial Total** GR & GR-Dedicated	All Funds	**Priority 2** **2014-15 Biennial Total** GR & GR-Dedicated	All Funds
h. Retire Legacy CARE System across Enterprise Agencies (was Enterprise Item 5)	$ 16,404,634	$ 33,272,185	$ -	$ -	$ -	$ -	$ -	$ -
h.1. DADS	$ 1,860,215	$ 18,602,149	$ -	$ -	$ -	$ -	$ -	$ -
h.2. DSHS	$ 13,740,471	$ 13,740,471	$ -	$ -	$ -	$ -	$ -	$ -
h.3. HHSC (2.0 / 4.0 FTEs)	$ 803,948	$ 929,565	$ -	$ -	$ -	$ -	$ -	$ -
					Adopt Rider			
7. Amend Rider 51, Medicaid Funding Reduction and Cost Containment, Budgeted Savings			$ -	$ -	$ (150,000,000)	$ (361,184,686)	$ -	$ -
					Amend Rider			
8. Rate Adjustments	$ -	$ -	$ -	$ -	$ -	$ -	$ 43,988,512	$ 105,810,414
Agency Requests								
1. Maintain Medicaid Current Services	$1,953,342,299	$ 4,211,723,677	$ -	$ -	$1,247,602,737	$ 3,031,878,470	$ -	$ -
a. Caseload Growth	$ 217,211,968	$ 468,180,164	$ -	$ -	$ 334,918,429	$ 805,308,215	$ -	$ -
b. Cost Growth	$1,682,890,847	$ 3,615,069,854	$ -	$ -	$ 912,684,308	$ 2,226,570,255	$ -	$ -
2. Maintain CHIP Current Services	$ 49,908,269	$ 171,478,958	$ -	$ -	$ 24,066,897	$ 82,682,423	$ -	$ -
a. Caseload Growth	$ 26,280,891	$ 90,319,386	$ -	$ -	$ 3,699,777	$ 12,704,626	$ -	$ -
b. Cost Growth	$ 21,502,548	$ 73,897,679	$ -	$ -	$ 20,367,120	$ 69,977,797	$ -	$ -
4. Implement Fraud Integrity Initiative and Improve OIG Staffing	$ 18,750,799	$ 62,178,061	$ -	$ -	$ 18,750,799	$ 62,178,061	$ -	$ -
a. Fraud Integrity Initiative (4.0 / 4.0 FTEs)	$ 9,732,924	$ 38,427,438	$ -	$ -	$ 9,732,924	$ 38,427,438	$ -	$ -
b. Improve OIG Staffing (101.7 / 101.6 FTEs)	$ 9,017,875	$ 23,750,623	$ -	$ -	$ 9,017,875	$ 23,750,623	$ -	$ -

Article II, Health and Human Services	Outstanding Items for Consideration				Tentative Workgroup Decisions			
Health and Human Services Commission	**Items Not Included in SB 1**		**Pended Items**		**Priority 1**		**Priority 2**	
	2014-15 Biennial Total		**2014-15 Biennial Total**		**2014-15 Biennial Total**		**2014-15 Biennial Total**	
Cost / (Savings)	**GR & GR-Dedicated**	**All Funds**	**GR & GR-Dedicated**	**All Funds**	**GR & GR-Dedicated**	**All Funds**	**GR & GR-Dedicated**	**All Funds**
5. See Enterprise Exceptional Items (Item 1)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6. See Workgroup Initiative #6 (Item 6a)	$ 5,674,078	$ 8,631,882	$ -	$ -	$ -	$ -	$ -	$ -
7. See Workgroup Initiative #6 (Item 6b)	$ 1,197,682	$ 1,691,365	$ -	$ -	$ -	$ -	$ -	$ -
9. See Enterprise Exceptional Items (Item 2)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10. See Enterprise Exceptional Items (Item 3)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
11. Expand Family Violence Program & Prevention	$ 2,500,000	$ 2,500,000	$ -	$ -	$ -	$ -	$ 2,500,000	$ 2,500,000
12. See Workgroup Initiative #6 (Item 6c)	$ 2,220,800	$ 4,000,000	$ -	$ -	$ -	$ -	$ -	$ -
13. See Enterprise Exceptional Items (Item 4)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
14. See Enterprise Exceptional Items (Item 5)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
15. See Workgroup Initiative #6 (Item 6d)	$ 793,541	$ 2,323,164	$ -	$ -	$ -	$ -	$ -	$ -
16. See Workgroup Initiative #6 (Item 6e)	$ 11,420,258	$ 17,359,770	$ -	$ -	$ -	$ -	$ -	$ -

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		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article II, Health and Human Services		**Items Not Included in SB 1**		**Pended Items**		**Priority 1**		**Priority 2**	
Health and Human Services Commission		**2014-15 Biennial Total**		**2014-15 Biennial Total**		**2014-15 Biennial Total**		**2014-15 Biennial Total**	
Cost / (Savings)		**GR & GR-Dedicated**	**All Funds**	**GR & GR-Dedicated**	**All Funds**	**GR & GR-Dedicated**	**All Funds**	**GR & GR-Dedicated**	**All Funds**
17.	See Workgroup Initiative #6 (Item 6f)	$ 6,552,248	$ 35,631,380	$ -	$ -	$ -	$ -	$ -	$ -
18.	See Workgroup Initiative #6 (Item 6g)	$ 1,171,971	$ 1,616,622	$ -	$ -	$ -	$ -	$ -	$ -
19.	Improve Community Resources Coordination Group (CRCG) Program Support (2.0 / 2.0 FTEs)	$ 307,552	$ 545,761	$ -	$ -	$ -	$ -	$ 307,552	$ 545,761
20.	Increase Support of Healthy Marriage Program	$ 1,186,698	$ 1,186,880	$ -	$ -	$ -	$ -	$ 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	$ -	$ -	$ -	$ -	$ 451,676	$ 623,234
Total, All Items / Tentative Decisions		**$2,859,562,495**	**$ 6,465,169,450**	**$ -**	**$ -**	**$ 985,420,433**	**$ 2,411,356,339**	**$ 48,434,438**	**$ 110,666,289**
		FY 2014	**FY 2015**	**FY 2014**	**FY 2015**	**FY 2014**	**FY 2015**	**FY 2014**	**FY 2015**
Total, Full-time Equivalents / Tentative Decisions		251.3	411.4	0.0	0.0	120.8	122.7	4.0	4.0

Riders		Items Not Included in SB 1	Pended Items	Priority 1	Priority 2
51.	Medicaid Funding Reduction and Cost Containment. AMEND rider.			Adopt	
New	Information Technology Funding. ADD rider			Adopt	

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LBB Analyst: Judy Temple & Melitta Berger

		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article II, Health and Human Services		**Items Not Included in SB 1**		**Pended Items**		**Priority 1**		**Priority 2**	
Special Provisions		**2014-15 Biennial Total**		**2014-15 Biennial Total**		**2014-15 Biennial Total**		**2014-15 Biennial Total**	
Cost / (Savings)		**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		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		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
Riders									
New	Contingent Revenue, Appropriation of Costs. ADD rider.					Adopt			
New	Program of All-inclusive Care for the Elderly (PACE). ADD rider.					Adopt			

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Article II, Health and Human Services **Enterprise Exceptional Items** Cost / (Savings)	Outstanding Items for Consideration Items Not Included in SB 1 2014-15 Biennial Total GR & GR-Dedicated	All Funds	Pended Items 2014-15 Biennial Total GR & GR-Dedicated	All Funds	Tentative Workgroup Decisions Priority 1 2014-15 Biennial Total GR & GR-Dedicated	All Funds	Priority 2 2014-15 Biennial Total 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	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Performance Review & Other Budget Recommendations								
1. None	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
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	$ -	$ -	$ 2,824,594	$ 5,578,169	$ -	$ -
a. HHSC - Support Office of Acquired Brain Injury (4.0 / 5.1 FTEs)	$ 972,401	$ 973,347	$ -	$ -	$ 972,401	$ 973,347	$ -	$ -
b. HHSC - Add therapies to Medicaid waiver for individuals with ABI	$ 1,465,206	$ 3,642,724	$ -	$ -	$ 1,465,206	$ 3,642,724	$ -	$ -
c. DADS - Add therapies to Medicaid waiver for individuals with ABI	$ 386,987	$ 962,098	$ -	$ -	$ 386,987	$ 962,098	$ -	$ -
					Items 1b and 1c are BIP-eligible			
2. Community Attendant Care Wage Increases - $0.50 per Hour	$ 176,876,272	$ 429,402,775	$ -	$ -	$ 41,323,132	$ 99,501,883	$ 135,553,140	$ 329,900,892
a. DADS	$ 76,610,906	$ 180,065,176	$ -	$ -	$ 15,107,983	$ 36,378,481	$ 61,502,923	$ 143,686,695
b. HHSC - Texas HealthSteps	$ 3,923,225	$ 9,756,149	$ -	$ -	$ 120,132	$ 289,266	$ 3,803,093	$ 9,466,883
c. HHSC - STAR+PLUS	$ 96,342,141	$ 239,581,450	$ -	$ -	$ 26,095,017	$ 62,834,137	$ 70,247,124	$ 176,747,313
					Item 2a includes $1.6m BIP			

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Article II, Health and Human Services **Enterprise Exceptional Items** Cost / (Savings)	**Outstanding Items for Consideration** **Items Not Included in SB 1** **2014-15 Biennial Total** **GR & GR-Dedicated**	**All Funds**	**Pended Items** **2014-15 Biennial Total** **GR & GR-Dedicated**	**All Funds**	**Tentative Workgroup Decisions** **Priority 1** **2014-15 Biennial Total** **GR & GR-Dedicated**	**All Funds**	**Priority 2** **2014-15 Biennial Total** **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	$ -	$ -	$ 3,053,860	$ 4,798,310	$ -	$ -
a. DADS	$ 623,110	$ 1,548,483	$ -	$ -	$ 623,110	$ 1,548,483	$ -	$ -
b. DSHS	$ 253,260	$ 253,260	$ -	$ -	$ 253,260	$ 253,260	$ -	$ -
c. HHSC (1.0 / 1.0 FTEs)	$ 2,177,490	$ 2,996,567	$ -	$ -	$ 2,177,490	$ 2,996,567	$ -	$ -
5. See HHSC Workgroup Initiative #6 (Item 6h)	$ 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**	**$ -**	**$ -**	**$ 47,201,586**	**$ 109,878,362**	**$ 135,553,140**	**$ 329,900,892**
	FY 2014	**FY 2015**	**FY 2014**	**FY 2015**	**FY 2014**	**FY 2015**	**FY 2014**	**FY 2015**
Total, Full-time Equivalents / Tentative Decisions	7.0	10.1	0.0	0.0	5.0	6.1	0.0	0.0