

Issue Docket

Conference Committee on Senate Bill 1

2014-15 General Appropriations Bill

Article II - Health and Human Services

**ARTICLE II - HEALTH AND HUMAN SERVICES
ISSUE DOCKET**

Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
<u>DEPARTMENT OF AGING AND DISABILITY SERVICES</u>	II-1		II-1			
Total Agency Funding						
General Revenue	\$5,494,574,821		\$5,344,332,101		\$ 150,242,720	
General Revenue-Dedicated	\$131,395,403		\$131,395,403		\$ -	
Federal Funds	\$8,194,574,336		\$8,022,743,491		\$ 171,830,845	
Other Funds	\$47,256,104		\$64,256,104		\$ (17,000,000)	
Total, DADS Funding	\$13,867,800,664		\$13,562,727,099		\$ 305,073,565	
Number of Full-Time-Equivalents (FTEs)	17,539.5	17,547.3	17,547.5	17,555.4	8.1	House and Senate Full-time equivalent positions will be adjusted to reflect Conference Committee decisions made for the strategies.

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
Policy Issue: Community First Choice: Provide habilitation services to IDD population	\$371,415,655 AF \$106,550,716 GR		\$371,415,655 AF \$106,550,716 GR			<p>Fiscal impact to DADS only is shown for illustrative purposes; House and Senate funding is in agreement.</p> <p>LBB recommends creation of new strategy, A.2.4 Habilitation Services, and allocation of expenditures for <u>new</u> habilitation services for the IDD population to this strategy. See Medicaid docket for impact to Medicaid client services strategies.</p>
Major Differences Include: 1. Interest Lists	\$162,355,361 AF \$66,218,242 GR		\$132,013,718 AF \$54,703,788 GR		\$30,341,643 AF \$11,514,454 GR	<p>Senate adds \$66,218,242 General Revenue Funds, \$162,355,361 All Funds for expansion of Medicaid and non-Medicaid client services.</p> <p>House adds \$54,703,788 General Revenue Funds, \$132,013,718 All Funds for expansion of Medicaid and non-Medicaid client services.</p> <p>See Medicaid docket for impact to Medicaid client services strategies. Impacts to non-Medicaid strategies are included here. See attached Senate/House Caseload Comparison.</p> <p>See also Senate Article XI - 2 and House Article XI - 3.</p>

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
2. Community Attendant Care Wage Increases	\$36,378,481 AF \$15,107,983 GR		\$81,372,384 AF \$33,793,951 GR		\$44,993,903 AF \$18,685,968 GR	<p>Senate adds \$15,107,983 General Revenue Funds, \$36,378,481 All Funds in FY 2015 for wage increases for certain attendants providing care to clients in Medicaid and non-Medicaid community-based programs. The Senate funding increases wages of attendants earning below \$7.75/hour up to \$7.75/hour, with \$1.6 million in additional funding.</p> <p>House adds \$33,793,951 General Revenue Funds, \$81,372,384 All Funds in FY 2014-15 for wage increases for certain attendants providing care to clients in Medicaid and non-Medicaid community-based programs. The House funding increases wages of attendants earning below \$7.85/hour up to \$7.85/hour.</p> <p>See Medicaid docket for the impact to Medicaid client services strategies.</p>

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
A.1.1 INTAKE, ACCESS, & ELIGIBILITY	\$ 237,921,780	\$ 269,815,096	\$ 236,843,750	\$ 265,450,408	\$ 5,442,718	<p>Major Issue #1: Senate adds \$4,232,519 General Revenue Funds, \$10,332,203 All Funds (FTEs: 11.6 / 10.7).</p> <p>House adds \$2,165,749 General Revenue Funds, \$4,889,485 All Funds (FTEs: 19.9 / 19.4).</p> <p>The funding level adopted is tied to the caseload decisions adopted.</p> <p>Strategy Method of Finance Difference: General Revenue: \$2,066,770 Federal Funds: \$3,375,948</p>
A.2.1 PRIMARY HOME CARE	\$ 100,109,943	\$ 123,727,068	\$ 102,802,212	\$ 119,162,086	\$ 1,872,713	See Medicaid Docket
A.2.2 COMMUNITY ATTENDANT SERVICES	\$ 562,251,022	\$ 633,285,232	\$ 578,775,401	\$ 607,712,724	\$ 9,048,129	See Medicaid Docket
A.2.3 DAY ACTIVITY & HEALTH SERVICES	\$ 12,297,079	\$ 13,053,861	\$ 12,384,006	\$ 12,869,078	\$ 97,856	See Medicaid Docket
A.3.1 COMMUNITY-BASED ALTERNATIVES	\$ 154,917,230	\$ 153,686,208	\$ 158,142,530	\$ 154,822,565	\$ 4,361,657	See Medicaid Docket

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
A.3.2 HOME AND COMMUNITY-BASED SERVICES	\$ 904,803,389	\$ 1,184,287,993	\$ 903,174,039	\$ 1,183,071,657	\$ 2,845,686	See Medicaid Docket
A.3.3 COMMUNITY LIVING ASSISTANCE (CLASS)	\$ 200,703,306	\$ 333,639,454	\$ 200,437,482	\$ 332,642,095	\$ 1,263,183	See Medicaid Docket
A.3.4 DEAF-BLIND MULTIPLE DISABILITIES	\$ 9,044,274	\$ 12,364,075	\$ 7,791,468	\$ 8,565,983	\$ 5,050,898	See Medicaid Docket
A.3.5 MEDICALLY DEPENDENT CHILDREN PGM	\$ 43,129,487	\$ 44,430,894	\$ 43,537,336	\$ 43,977,706	\$ 45,339	See Medicaid Docket
A.3.6 TEXAS HOME LIVING WAIVER	\$ 65,600,667	\$ 82,116,724	\$ 57,766,944	\$ 58,361,655	\$ 31,588,792	See Medicaid Docket
A.4.1 NON-MEDICAID SERVICES	\$ 151,329,600	\$ 153,752,006	\$ 154,667,728	\$ 155,615,280	\$ 5,201,402	<p>a. Major Issue #1: House adds \$1,897,772 General Revenue Funds for additional client services (additional 710 clients by end of fiscal year 2015).</p> <p>b. Major Issue #2: Senate adds \$2,422,406 General Revenue Funds for attendant care wages in FY 2015.</p> <p>House adds \$5,726,036 General Revenue Funds for attendant care wages in FY 2014-15.</p>

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
A.4.2 ID COMMUNITY SERVICES	\$ 34,401,920	\$ 34,401,920	\$ 34,761,920	\$ 35,481,920	\$ 1,440,000	Strategy Method of Finance Difference: General Revenue: \$5,201,402 Major Issue #1: House adds \$1,440,000 in General Revenue Funds for additional client services (additional 200 clients by end of fiscal year 2015).
A.4.4 IN-HOME AND FAMILY SUPPORT	\$ 4,989,907	\$ 4,989,908	\$ 5,011,939	\$ 5,056,004	\$ 88,128	Strategy Method of Finance Difference: General Revenue: \$1,440,000 Major Issue #1: House adds \$88,128 in General Revenue Funds for additional client services (additional 108 clients by end of fiscal year 2015).
A.6.1 NURSING FACILITY PAYMENTS	\$ 2,366,659,336	\$ 2,406,651,975	\$ 2,339,252,404	\$ 2,337,043,086	\$ 97,015,821	Strategy Method of Finance Difference: General Revenue: \$88,128 See Medicaid Docket
A.6.2 MEDICARE SKILLED NURSING FACILITY	\$ 177,156,048	\$ 189,753,410	\$ 177,149,613	\$ 189,750,883	\$ 8,962	See Medicaid Docket
A.6.3 HOSPICE	\$ 253,149,821	\$ 262,598,500	\$ 251,505,646	\$ 258,482,874	\$ 5,759,801	See Medicaid Docket

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
A.6.4 PROMOTING INDEPENDENCE SERVICES	\$ 91,266,084	\$ 92,206,747	\$ 91,272,920	\$ 92,205,374	\$ 5,463	See Medicaid Docket
A.7.1 INTERMEDIATE CARE FACILITIES - IID	\$ 293,580,444	\$ 293,580,444	\$ 294,584,729	\$ 294,584,729	\$ 2,008,570	See Medicaid Docket
A.8.1 STATE SUPPORTED LIVING CENTERS	\$ 680,853,731	\$ 678,523,365	\$ 666,937,691	\$ 663,025,647	\$ 29,413,758	See Medicaid Docket See also House Article XI - 3.
A.9.1 CAPITAL REPAIRS AND RENOVATIONS	\$ 352,186	\$ 352,185	\$ 17,352,186	\$ 352,185	\$ 17,000,000	a. Senate includes \$44,265,485 (method of finance to be determined) in Article IX Section 17.09, Priority 2(a), and \$44,265,485 (MOF TBD) in Article IX Section 17.09, Priority 2(b), for repairs and renovations at SSLCs. House adds \$17,000,000 in G.O. bonds for repairs and renovations at SSLCs. b. Senate adds \$2,742,156 (MOF TBD) in Article IX, Section 17.09, Priority 2(b), for construction to provide physical security of IT assets at SSLCs. Strategy Method of Finance Difference: Other Funds: \$17,000,000

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
A.10.1 BALANCING INCENTIVE PROGRAM	\$ 69,743,807	\$ 69,743,806	\$ -	\$ -	\$ 139,487,613	<p>a. Senate retains \$37,571,000 General Revenue Funds, \$71,842,000 All Funds in the Balancing Incentive Program (BIP) strategy for federally-mandated rebalancing activities. See attached Senate/House Funding for Balancing Incentive Program Projects.</p> <p>b. Senate retains \$33,881,087 General Revenue Funds, \$67,645,613 All Funds in the BIP strategy for high priority rebalancing activities. See attached Senate/House Funding for Balancing Incentive Program Projects.</p> <p>c. Senate reallocates remaining funding in BIP strategy to other strategies to fund Medicaid community-based long-term services and supports.</p> <p>House allocates all funding in BIP strategy to other strategies for Medicaid community-based long-term services and supports.</p> <p>Strategy Method of Finance Difference: General Revenue: \$71,452,087 Federal Funds: \$68,035,526</p>

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
B.1.1 FACILITY/COMMUNITY-BASED REGULATION	\$ 70,039,182	\$ 67,033,120	\$ 66,953,180	\$ 67,033,120	\$ 3,086,002	Senate adds \$1,967,749 General Revenue Funds, \$3,086,002 All Funds for use of mobile technology (i.e., tablets) by regulatory staff (Regulatory Mobility Investigators Initial Phase). See also House Article XI-3. Strategy Method of Finance Difference: General Revenue: \$1,967,749 Federal Funds: \$1,118,253
C.1.1 CENTRAL ADMINISTRATION	\$ 37,534,213	\$ 37,426,403	\$ 37,465,307	\$ 37,465,309	\$ 30,000	House removes \$30,000 in General Revenue Funds (for the biennium) and transfers funding to the Health and Human Services Commission for Interagency Grant and Resource Coordination to Improve Service Delivery to Children and Families (HHSC rider 78). Strategy Method of Finance Difference: General Revenue: \$30,000

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
C.1.2 IT PROGRAM SUPPORT	\$ 49,435,039	\$ 48,478,151	\$ 47,776,594	\$ 47,015,082	\$ 3,121,514	<p>a. Major Issue #1: House adds \$133,777 in General Revenue Funds and \$252,055 in All Funds (FTEs: 1.2 / 2.2) to support expansion of client services.</p> <p>Senate adds \$159,716 in General Revenue Funds and \$319,433 in All Funds (FTEs: 1.5 / 2.8) to support expansion of client services.</p> <p>The funding level adopted is tied to the caseload decisions adopted.</p> <p>b. Senate adds \$5,149,654 General Revenue Funds, \$7,635,339 All Funds for Regulatory Services System Automation.</p> <p>House adds \$3,089,792 General Revenue Funds and \$4,581,203 All Funds for the same purpose.</p> <p>See also House Article XI - 3.</p> <p>Strategy Method of Finance Difference: General Revenue: \$2,085,801 Federal Funds: \$1,035,713</p>

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
State Supported Living Center Funding.		II-13, Rider 16 Rider Packet, page II-1				Senate retains Rider 16 which provides for a single funding methodology for SSLCs that considers the number of residents in each center.
Contingency for Standard Assessment Tool.		II-17, Rider 33 Rider Packet, page II-1	II-17, Rider 32 Rider Packet, page II-1			Senate funds new standard assessment tool for IDD population using funds in A.10.1, Balancing Incentive Program. House funds new standard assessment tool for IDD population using funds in A.1.1, Intake, Access, & Eligibility.
Promoting Community Services for Children.			II-17, Rider 36 Rider Packet, page II-1			House adds an intent rider to provide a process for transitioning children from ICF-IID to community settings using the appropriations transfer approval provisions in DADS Rider 9.
Reporting on Nursing Facility Licensure.			II-19, Rider 39 Rider Packet, page II-2			House adds rider requiring DADS to report on nursing facility licensure process.
Appropriation Authority for General Obligation Bond Proceeds.			II-19, Rider 40 Rider Packet, page II-2			House adds a rider providing appropriation authority related to the \$17,000,000 in new bond authority for SSLC repairs and renovations; provides unexpended balance authority from fiscal year 2014 to fiscal year 2015.
See Also Article XI, Senate and House		Article XI - 2	Article XI - 3			

	End of Year Caseload				FY 2015 Senate Over / (Under) House
	Senate		House		
	FY 2014	FY 2015	FY 2014	FY 2015	
DADS Medicaid Programs					
A.3.1 Community-based Alternatives					
Promoting Independence	48	100	48	100	
Interest List	262	0	524	0	
Total	310	100	572	100	0
A.3.2 Home and Community-based Services					
Promoting Independence	578	1,277	578	1,277	
Interest List	557	1,224	557	1,114	
Total	1,135	2,501	1,135	2,391	110
A.3.3 Community Living Assistance and Support Services					
Promoting Independence	0	0	0	0	
Interest List	306	612	306	612	
Total	306	612	306	612	0
A.3.4 Deaf Blind Multiple Disabilities					
Promoting Independence	0	0	0	0	
Interest List	50	100	2	4	
Total	50	100	2	4	96
A.3.5 Medically Dependent Children Program					
Promoting Independence	0	0	0	0	
Interest List	60	120	24	98	
Total	60	120	24	98	22
A.3.6 Texas Home Living					
Promoting Independence	0	0	0	0	
Interest List	1,500	3,000	57	114	
Total	1,500	3,000	57	114	2,886
HHSC Medicaid Programs					
STAR+Plus (Medical Assistance Only)					
Interest List	245	490	479	1474	(984)
Totals					
Promoting Independence	626	1,377	626	1,377	0
Interest List	2,980	5,546	1,949	3,416	(984)
Community First Choice - Habilitation					
Total	0	11,902	0	11,902	0
DADS Non-Medicaid Programs					
A.4.1 Non-Medicaid Services					
Total	0	0	355	710	(710)
A.4.2 ID Community Services					
Total	0	0	100	200	(200)
A.4.4 In-home and Family Support					
Total	0	0	54	108	(108)

Department of Aging and Disability Services
Senate/House Funding for Balancing Incentive Program Projects
(in millions)

	Senate		House		Senate Over/(Under)	
	GR	AF	GR	AF	GR	AF
Federally-Mandated Rebalancing Activities						
1. Expand Aging and Disability Resource Centers	\$ 7.6	\$ 7.6	\$ -	\$ -	\$ 7.6	\$ 7.6
2. IT enhancements to support No Wrong Door/Single Entry Point	\$ 16.9	\$ 33.8	\$ -	\$ -	\$ 16.9	\$ 33.8
3. Implement changes to local mental health authority, NorthSTAR, and mental health providers' electronic health records and IT systems	\$ 1.7	\$ 6.7	\$ -	\$ -	\$ 1.7	\$ 6.7
4. Secure web portal	\$ 0.5	\$ 2.0	\$ -	\$ -	\$ 0.5	\$ 2.0
5. Implement "Level 1" screening tool	\$ 1.6	\$ 3.2	\$ -	\$ -	\$ 1.6	\$ 3.2
6. Incorporate mental health/substance abuse screening into "Level 1" tool	\$ 0.3	\$ 0.5	\$ -	\$ -	\$ 0.3	\$ 0.5
7. Changes to Your Texas Benefits self-service portal - include information on Children with Special Health Care Needs	\$ 2.0	\$ 3.9	\$ -	\$ -	\$ 2.0	\$ 3.9
8. Changes to Your Texas Benefits self-service portal to improve access to information on Medicaid long-term services and supports	\$ 5.0	\$ 10.1	\$ -	\$ -	\$ 5.0	\$ 10.1
9. Allow for immediate, real-time changes to Your Texas Benefits content	\$ 2.0	\$ 4.0	\$ -	\$ -	\$ 2.0	\$ 4.0
Total	\$ 37.6	\$ 71.8	\$ -	\$ -	\$ 37.6	\$ 71.8
High Priority Rebalancing Activities						
1. IDD comprehensive assessment instrument and resource allocation process	\$ 1.0	\$ 2.0	\$ -	\$ -	\$ 1.0	\$ 2.0
2. Two pilot programs to test capitated managed care for IDD population	\$ 0.6	\$ 1.2	\$ -	\$ -	\$ 0.6	\$ 1.2
3. Electronic life records for individuals with IDD in community	\$ 26.5	\$ 52.8	\$ -	\$ -	\$ 26.5	\$ 52.8
4. Establish nursing facility diversion program	\$ 5.8	\$ 11.6	\$ -	\$ -	\$ 5.8	\$ 11.6
Total	\$ 33.9	\$ 67.6	\$ -	\$ -	\$ 33.9	\$ 67.6

**ARTICLE II - HEALTH AND HUMAN SERVICES
ISSUE DOCKET**

Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
<u>DEPARTMENT OF ASSISTIVE AND REHABILITATIVE SERVICES</u>						
	II-20		II-20			
Total Agency Funding						
General Revenue	\$212,579,442		\$230,843,244		\$ 18,263,802	
General Revenue-Dedicated	\$39,368,732		\$39,368,732			
Federal Funds	\$970,028,928		\$970,028,928			
Other Funds	\$39,366,554		\$39,366,554			
Total, DARS Funding	\$1,261,343,656		\$1,279,607,458		\$ 18,263,802	
Number of Full-time-equivalent Positions	3,209.5	3,209.5	3,209.5	3,209.5		House and Senate full-time-equivalent positions will be adjusted to reflect Conference Committee decisions made for the strategies.
Conference Update: Early Childhood Intervention (ECI)						The revised ECI forecast includes a biennial increase of \$4.4 million in All Funds and \$2.7 million in General Revenue Funds over the Senate and House bills. Assumptions include the Senate and House average monthly cost of \$479.82 and anticipated caseload growth of approximately 380 additional children served per month.

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
Strategy Differences:						
A.3.1 AUTISM PROGRAM	\$ 3,300,000	\$ 3,300,000	\$ 5,675,599	\$ 5,675,599	\$ 4,751,198	House adds \$4,751,198 in General Revenue Funds to expand Autism Program to unserved areas. Strategy Method of Finance Difference: General Revenue: \$4,751,198 See also Article XI Senate, page XI-2.
B.2.1 CONTRACT SERVICES - DEAF	\$ 2,407,223	\$ 2,407,223	\$ 2,617,223	\$ 2,617,223	\$ 420,000	House adds \$420,000 in General Revenue Funds to fund three additional resource specialists. Strategy Method of Finance Difference: General Revenue: \$420,000 See also Article XI Senate, page XI-2 and Article XI House, page XI-3
B.2.2 EDUC, TRAINING, CERTIFICATION-DEAF	\$ 1,022,302	\$ 1,022,302	\$ 1,668,604	\$ 1,668,604	\$ 1,292,604	House adds \$1,292,604 in General Revenue Funds for consumer education and interpreter training and certification (additional 2,350 consumers per fiscal year). Strategy Method of Finance Difference: General Revenue: \$1,292,604 See also Article XI Senate, page XI-2.

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
B.3.4 COMPREHENSIVE REHABILITATION	\$ 23,723,160	\$ 23,723,160	\$ 29,623,160	\$ 29,623,160	\$ 11,800,000	House adds \$11,800,000 in General Revenue Funds to partially address the waiting list (206 additional consumers per fiscal year).
Appropriations Limited to Revenue Collections	II-28, Rider 16 Rider Packet, page II-3		II-29, Rider 16 Rider Packet, page II-3			Strategy Method of Finance Difference: General Revenue: \$11,800,000 Senate limits the expenditure of interpreter fee revenue above the BRE to \$200,000 per fiscal year.
Appropriation of Donations: Blindness Education Screening and Treatment	II-29, Rider 20 Rider Packet, page II-3		II-29, Rider 20 Rider Packet, page II-3			Senate provides unexpended balance (UB) authority from fiscal year 2014 to fiscal year 2015, and UB authority limited to \$40,000 from fiscal year 2015 to fiscal year 2016. House provides unexpended balance authority from fiscal year 2013 to fiscal year 2014 and from fiscal year 2014 to fiscal year 2015.
Evaluate and Report on Deaf and Hard of Hearing Services			II-31, Rider 30 Rider Packet, page II-4			House directs DARS to develop and report on strategies to identify the need for resource specialist services.
Interpreter Certification Test Development and Maintenance			II-31, Rider 31 Rider Packet, page II-4			House directs DARS to develop and implement a plan to use increased fee revenue for interpreter certification test development and maintenance costs starting in fiscal year 2016.

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
Interpreter Training			II-31, Rider 32 Rider Packet, page II-4			House directs DARS to partner with external entities to develop and implement plans to increase the number of certified interpreters statewide.
Data Collection and Reporting on Centers for Independent Living			II-32, Rider 33 Rider Packet, page II-5			House directs DARS to report on certain performance data related to Centers for Independent Living.
See also Article XI Senate and House	Article XI-2		Article XI-3			

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Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
<u>DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES</u>	II-31		II-32			
Total Agency Funding						
General Revenue	\$1,407,873,346		\$1,436,086,102		\$ 28,212,756	
General Revenue-Dedicated	\$11,521,951		\$11,521,951		\$ -	
Federal Funds	\$1,552,567,776		\$1,551,315,741		\$ 1,252,035	
Other Funds	\$17,020,187		\$17,020,187		\$ -	
Total, DFPS Funding	\$2,988,983,260		3,015,943,981		\$ 26,960,721	
Number of Full-Time-Equivalents (FTEs)	12,248.2	12,299.7	12,144.8	12,192.2	107.5	House and Senate full-time-equivalent positions will be adjusted to reflect Conference Committee decisions made for the strategies.

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
Conference Update: Foster Care Payments						The revised foster care forecast includes a biennial decrease of \$19.9 million in All Funds, but a General Revenue Fund need of \$9.4 million over the Senate and House bills. The Conference forecast assumes increased funding for DFPS exceptional items would aid in keeping caseloads down. However, the General Revenue Fund need has increased due to DFPS implementing changes to IVE eligibility determination related to a federal review.
Adoption Subsidy and Permanency Care Assistance Payments						The revised adoption subsidy and permanency care assistance payments forecast includes a biennial increase of \$1.3 million in All Funds and \$0.7 million in General Revenue Funds over the Senate and House bills.
Strategy Differences: A.1.1 STATEWIDE INTAKE SERVICES	\$ 19,352,041	\$ 19,645,474	\$ 19,352,041	\$ 19,645,474	\$ -	<p>Senate adds \$1,427,877 in General Revenue Funds and \$2,580,063 in All Funds and 20.6 FTEs in order to maintain the fiscal year 2013 hold times at the statewide intake call center and adjust the career program for caseworkers and to reclassify caseworkers and supervisors.</p> <p>House adds \$1,554,380 in General Revenue Funds and \$2,580,063 in All Funds and 20.6 FTEs for the same purpose.</p> <p>Strategy Method of Finance Difference: General Revenue: (\$126,503) Federal Funds: \$126,503 (TANF)</p>

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
B.1.1 CPS DIRECT DELIVERY STAFF	\$ 472,878,811	\$ 479,217,880	\$ 470,327,439	\$ 475,945,577	\$ 5,823,675	<p>Senate adds \$30,675,458 in General Revenue Funds and \$110,993,183 in All Funds and 1,011 FTEs to maintain the projected fiscal year 2013 caseload per worker for CPS investigations and conservatorship; adjust the career program for caseworkers and to reclassify caseworkers and supervisors; decrease the number of delinquent investigations; reduce the CPS conservatorship caseload to the fiscal year 2009 level; and strengthen CPS kinship. The CPS daily caseload per worker for investigations is estimated to be 16.3 in FY15. The CPS daily caseload per worker for substitute care services is estimated to be 28.4 in FY15. See also Article XI Senate, page XI-2.</p> <p>House adds \$36,818,248 in General Revenue Funds and \$105,169,508 in All Funds and 919.9 FTEs to maintain the projected fiscal year 2013 caseload per worker for CPS investigations and conservatorship; adjust the career program for caseworkers and reclassify supervisors; hire additional trainer FTEs and purchase leadership development training; decrease the number of delinquent investigations; reduce the CPS conservatorship caseload to the fiscal year 2009 level; strengthen CPS kinship; and for the administration and monitoring of certain medications provided to foster children. The CPS daily caseload per worker for investigations is estimated to be 17.7 in FY15. The CPS daily caseload per worker for substitute care services is estimated to be 28.4 in FY15.</p> <p>Strategy Method of Finance Difference: General Revenue: (\$6,142,790) Federal Funds: \$11,966,465</p>

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
B.1.2 CPS PROGRAM SUPPORT	\$ 50,511,481	\$ 50,551,032	\$ 50,954,359	\$ 50,914,579	\$ 806,425	<p>Senate adds \$2,063,735 in General Revenue Funds and \$5,253,785 in All Funds and 45.5 FTEs to maintain the projected fiscal year 2013 caseload per worker for CPS investigations and conservatorship; adjust the career program for caseworkers and to reclassify caseworkers and supervisors; decrease the number of delinquent investigations; reduce the CPS conservatorship caseload to the fiscal year 2009 level; and strengthen CPS kinship. See also Article XI Senate, page XI-2.</p> <p>House adds \$3,839,272 in General Revenue Funds and \$6,060,210 in All Funds and 42.9 FTEs to maintain the projected fiscal year 2013 caseload per worker for CPS investigations and conservatorship; adjust the career program for caseworkers and reclassify caseworkers and supervisors; hire additional trainer FTEs and purchase leadership development training; decrease the number of delinquent investigations; reduce the CPS conservatorship caseload to the fiscal year 2009 level; strengthen CPS kinship; and for the establishment of a student loan repayment assistance program for certain CPS workers. See also Article XI House, page XI-3.</p> <p>Strategy Method of Finance Difference: General Revenue: (\$1,775,537) Federal Funds: \$969,112</p>

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
B.1.5 TWC PROTECTIVE DAY CARE	\$ 22,131,502	\$ 22,085,991	\$ 22,131,502	\$ 22,085,991	\$ -	<p>Senate adds \$9,847,812 in General Revenue Funds for caseload growth in protective day care.</p> <p>House adds \$1,784,382 in General Revenue Funds and \$8,063,430 in Federal Funds for the same purpose.</p> <p>Strategy Method of Finance Difference: General Revenue: \$8,063,430 Federal Funds: (\$8,063,430) (TANF)</p>
B.1.6 ADOPTION PURCHASED SERVICES	\$ 6,405,754	\$ 6,781,148	\$ 6,405,754	\$ 6,781,148	\$ -	<p>Senate adds \$4,113,758 in General Revenue Funds for caseload growth in CPS purchased services.</p> <p>House adds \$4,113,758 in Federal Funds for the same purpose.</p> <p>Strategy Method of Finance Difference: General Revenue: \$4,113,758 Federal Funds: (\$4,113,758) (TANF)</p>

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
B.1.7 POST-ADOPTION PURCHASED SERVICES	\$ 3,483,338	\$ 3,618,693	\$ 3,483,338	\$ 3,618,693	\$ -	<p>Senate adds \$2,070,102 in General Revenue Funds for caseload growth in CPS purchased services.</p> <p>House adds \$2,070,102 in Federal Funds for the same purpose.</p> <p>Strategy Method of Finance Difference: General Revenue: \$2,070,102 Federal Funds: (\$2,070,102) (TANF)</p>
B.1.8 PAL PURCHASED SERVICES	\$ 9,536,514	\$ 9,747,924	\$ 9,536,514	\$ 9,747,924	\$ -	<p>Senate adds \$1,530,066 in General Revenue Funds for caseload growth in CPS purchased services.</p> <p>House adds \$1,530,066 in Federal Funds for the same purpose.</p> <p>Strategy Method of Finance Difference: General Revenue: \$1,530,066 Federal Funds: (\$1,530,066) (TANF)</p>
B.1.9 SUBSTANCE ABUSE PURCHASED SERVICES	\$ 5,251,176	\$ 5,393,352	\$ 5,251,176	\$ 5,393,352	\$ -	<p>Senate adds \$377,521 in General Revenue Funds and \$426,521 in All Funds for caseload growth in CPS purchased services.</p> <p>House adds \$426,521 in Federal Funds for the same purpose.</p> <p>Strategy Method of Finance Difference: General Revenue: \$377,521 Federal Funds: (\$377,521) (TANF)</p>

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
B.1.10 OTHER CPS PURCHASED SERVICES	\$ 30,530,672	\$ 31,461,354	\$ 30,530,672	\$ 31,461,354	\$ -	Senate adds \$1,825,220 in General Revenue Funds and \$2,792,049 in All Funds for caseload growth in CPS purchased services. House adds \$2,792,049 in Federal Funds for the same purpose. Strategy Method of Finance Difference: General Revenue: \$1,825,220 Federal Funds: (\$1,825,220) (TANF)
B.1.13 RELATIVE CAREGIVER PAYMENTS	\$ 10,206,928	\$ 10,632,930	\$ 12,621,397	\$ 13,106,481	\$ 4,888,020	Senate adds \$1,208,244 in Federal Funds for caseload growth in the relative caregiver program. House adds \$6,096,264 in General Revenue Funds for caseload growth in the relative caregiver program and to increase the relative caregiver monetary assistance from \$1,000 per sibling group to \$1,000 per child. Strategy Method of Finance Difference: General Revenue: (\$6,096,264) Federal Funds: \$1,208,244 (TANF)
C.1.1 STAR PROGRAM	\$ 18,283,304	\$ 18,283,303	\$ 19,642,083	\$ 21,000,861	\$ 4,076,337	House adds \$4,076,337 in General Revenue Funds for child abuse and neglect prevention and to serve an additional 813 average number of STAR youth per month for FY15. See also Article XI House, page XI-3. Strategy Method of Finance Difference: General Revenue: \$4,076,337

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
C.1.2 CYD PROGRAM	\$ 5,039,300	\$ 5,039,300	\$ 6,443,450	\$ 7,847,599	\$ 4,212,449	House adds \$4,212,449 in General Revenue Funds for child abuse and neglect prevention and to serve an additional 2,907 average number of CYD youth per Month for FY15. See also Article XI House, page XI-3. Strategy Method of Finance Difference: General Revenue: \$4,212,449
C.1.3 TEXAS FAMILIES PROGRAM	\$ 2,610,039	\$ 2,610,039	\$ 3,365,959	\$ 4,121,878	\$ 2,267,759	House adds \$2,267,759 in General Revenue Funds for child abuse and neglect prevention. See also Article XI House, page XI-3. Strategy Method of Finance Difference: General Revenue: \$2,267,759
C.1.5 OTHER AT-RISK PREVENTION PROGRAMS	\$ 7,056,611	\$ 7,056,612	\$ 16,793,652	\$ 16,793,654	\$ 19,474,083	Senate adds \$9,532,071 in General Revenue Funds for child abuse and neglect prevention. See also Article XI Senate, page XI-2. House adds \$29,006,154 in General Revenue Funds for the same purpose. Strategy Method of Finance Difference: General Revenue: \$19,474,083

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
C.1.6 AT-RISK PREVENTION PROGRAM SUPPORT	\$ 1,456,209	\$ 1,432,791	\$ 2,092,584	\$ 2,005,070	\$ 1,208,654	Senate adds \$441,618 in General Revenue Funds and 3.8 FTEs for child abuse and neglect prevention program support. See also Article XI Senate, page XI-2. House adds \$1,650,272 in General Revenue Funds and 14.2 FTEs for the same purpose. Strategy Method of Finance Difference: General Revenue: \$1,208,654
D.1.1 APS DIRECT DELIVERY STAFF	\$ 53,051,881	\$ 53,050,330	\$ 53,051,881	\$ 53,050,330	\$ -	- Senate adds \$1,625,802 in General Revenue Funds and \$1,718,098 in All Funds to adjust the career ladder program for APS caseworkers and to reclassify APS caseworkers and supervisors. House adds \$1,718,098 in Federal Funds for the same purpose. Strategy Method of Finance Difference: General Revenue: \$1,625,802 Federal Funds: (\$1,625,802) (TANF)
D.1.3 MH AND ID INVESTIGATIONS	\$ 9,961,814	\$ 9,961,491	\$ 9,961,814	\$ 9,961,491	\$ -	- Senate adds \$322,022 in General Revenue Funds and \$425,235 in All Funds to adjust the career ladder program for APS caseworkers and to reclassify APS caseworkers and supervisors. House adds \$425,235 in Federal Funds for the same purpose. Strategy Method of Finance Difference: General Revenue: \$322,022 Federal Funds: (\$322,022) (TANF)

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
E.1.1 CHILD CARE REGULATION	\$ 36,188,437	\$ 35,966,167	\$ 36,188,437	\$ 35,966,167	\$ -	<p>Senate adds \$5,600,458 in General Revenue Funds and \$5,711,069 in All Funds and 44.7 FTEs for additional child care licensing staff to investigate illegal Day Care Operations and to adjust the career ladder program for caseworkers and reclassify caseworkers and supervisors.</p> <p>House adds \$1,107,437 in General Revenue Funds and \$5,711,069 in All Funds and 44.7 FTEs for the same purpose.</p> <p>Strategy Method of Finance Difference: General Revenue: \$4,493,021 Federal Funds: (\$4,493,021) (TANF)</p>
F.1.1 CENTRAL ADMINISTRATION	\$ 15,353,779	\$ 15,465,712	\$ 15,031,240	\$ 15,136,372	\$ 651,879	<p>Senate adds \$1,137,736 in General Revenue Funds and \$2,542,730 in All Funds and 10.9 FTEs for computer devices for the FTEs added in CPS, child care licensing, and prevention; updates to the agency's automated casework systems-IMPACT and CLASS; implementation of an alternative response model for CPS investigations; development of a new APS Risk Assessment tool; and a re-engineering project to modernize the agency's automated casework system-IMPACT.</p> <p>House adds \$350,504 in General Revenue Funds and \$1,890,851 in All Funds and 7.7 FTEs for the same purpose.</p> <p>Strategy Method of Finance Difference: General Revenue: \$787,232 Federal Funds: (\$135,353)</p>

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
F.1.2 OTHER SUPPORT SERVICES	\$ 5,886,140	\$ 5,848,634	\$ 5,388,861	\$ 5,388,861	\$ 957,052	Senate adds \$898,403 in General Revenue Funds and \$957,052 in All Funds and 6.0 FTEs for computer devices for the FTEs added in CPS, child care licensing, and prevention; updates to the agency's automated casework systems-IMPACT and CLASS; implementation of an alternative response model for CPS investigations; development of a new APS Risk Assessment tool; and a re-engineering project to modernize the agency's automated casework system-IMPACT. Strategy Method of Finance Difference: General Revenue: \$898,403 Federal Funds: \$58,649
F.1.4 IT PROGRAM SUPPORT	\$ 31,851,774	\$ 30,398,695	\$ 30,234,879	\$ 29,082,817	\$ 2,932,773	Senate adds \$4,884,714 in General Revenue Funds, \$6,017,277 in Federal Funds, and \$10,901,991 in All Funds and 27.2 FTEs for computer devices for the FTEs added in CPS, child care licensing, and prevention; updates to the agency's automated casework systems-IMPACT and CLASS; development of a new APS Risk Assessment tool; and a re-engineering project to modernize the agency's automated casework system-IMPACT. House adds \$5,695,904 in General Revenue Funds, \$2,273,314 in Federal Funds, and \$7,969,218 in All Funds and 12.2 FTEs for the same purpose. Strategy Method of Finance Difference: General Revenue: (\$811,190) Federal Funds: \$3,743,963

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
F.1.5 AGENCY-WIDE AUTOMATED SYSTEMS	\$ 28,264,654	\$ 31,586,599	\$ 34,777,430	\$ 25,466,196	\$ 392,373	Senate adds \$15,383,790 in General Revenue Funds and \$30,370,203 in All Funds for computer devices for the FTEs added in CPS, child care licensing, and prevention; updates to the agency's automated casework systems-IMPACT and CLASS; implementation of an alternative response model for CPS investigations; development of a new APS Risk Assessment tool; and a re-engineering project to modernize the agency's automated casework system-IMPACT. House adds \$23,511,557 in General Revenue Funds and \$30,762,576 in All Funds for the same purpose. Strategy Method of Finance Difference: General Revenue: (\$8,127,767) Federal Funds: \$7,735,394
Limitation on Appropriations for Day Care Services	II-42, Rider #27 Rider Packet, page II-6					Senate requires prior written approval to spend more than appropriated for day care services.
Limitation on Appropriations for Non-Recurring Adoption Subsidy Payments	II-43, Rider #28 Rider Packet, page II-7					Senate requires prior written approval to spend more than appropriated for non-recurring adoption subsidy payments.
Cost Containment Strategies for DFPS Funded Daycare Services.	II-43, Rider #29 Rider Packet, page II-8					Senate requires DFPS to collect available income and family size data on clients that receive foster, protective, and relative day care services and to identify and implement cost containment strategies for state-funded day care.

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
Contingency for House Bill 969			II-44, Rider #29 Rider Packet, page II-9			House requires the agency to transfer funds to the Higher Education Coordinating Board for the establishment of a student loan repayment assistance program for certain child protective services workers.
Average Daily Employee Caseloads			II-44, Rider #30 Rider Packet, page II-9			House requires the agency to develop a plan for achieving prescribed daily average caseload targets for specific workers and for reducing call wait times and the call abandonment rate for the abuse, neglect, and exploitation hotline managed by Statewide Intake and to submit this plan no later than December 1, 2014.
At-Risk Prevention Programs and Services.	II-44, Rider #31 Rider Packet, page II-10		II-43, Rider #28 Rider Packet, page II-10			Senate requires the agency to allocate \$3,050,000 for one or more competitively procured established statewide networks of community-based prevention programs that provide evidence based programs; requires statewide coverage. House requires \$4,500,000 for the same purpose; requires programs located throughout the state.
Other At-Risk Prevention Programs			II-44, Rider #31 Rider Packet, page II-11			House requires the agency to allocate \$350,000 in General Revenue Funds per fiscal year for grants for one or more competitively procured established child abuse and neglect prevention and parenting education organizations.

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
Contingency for House Bill 915			II-44, Rider #32 Rider Packet, page II-11			House requires the agency to use \$500,000 in General Revenue Funds per fiscal year for the administration and monitoring of certain medications provided to foster children.
Child Protective Services - Staffing.	II-44, Rider #32 Rider Packet, page II-12					Senate requires the agency to report quarterly on CPS recruitment and retention activities; turnover and fill rates; and a fiscal and policy analysis on the impact of establishing a career ladder for certain positions, providing on call pay, and paying higher salaries for targeted degrees and employees headquartered in certain counties.
Title IVE Waiver	II-45, Rider #37 Rider Packet, page II-12		II-45, Rider #37 Rider Packet, page II-12			Senate requires the agency to request prior written approval before transferring funds out of the foster care program for the purpose of implementing a Title IVE waiver project. The request shall include an attestation that the transfer of funds from B.1.11. Foster Care Payments, will not create a need for supplemental funding or a transfer from another agency. The transfer request shall be considered to be disapproved unless the Legislative Budget Board and the Governor issue written approvals within 45 calendar days of receipt of the request. House also requires the agency to request prior written approval. The request shall indicate whether the plan will be General Revenue cost neutral. The request shall be considered to be disapproved unless the Legislative Budget Board and the Governor issue written approvals within 30 calendar days of receipt of the request.
See also Article XI Senate and House	Article XI-2		Article XI-3			

**ARTICLE II - HEALTH AND HUMAN SERVICES
ISSUE DOCKET**

Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
<u>DEPARTMENT OF STATE HEALTH SERVICES</u>	II-47		II-46			
Total Agency Funding						
General Revenue	\$2,505,501,204		\$2,547,117,391		\$ 41,616,187	
General Revenue-Dedicated	\$661,425,152		\$661,425,152		\$ -	
Federal Funds	\$2,504,957,871		\$2,504,957,871		\$ -	
Other Funds	\$528,460,086		\$538,460,086		\$ 10,000,000	
Total, DSHS Funding	\$6,200,344,313		\$6,251,960,500		\$ 51,616,187	
Number of Full-Time- Equivalents (FTEs)	12,321.0	12,325.0	12,320.0	12,323.0	2.0	House and Senate Full-time equivalent positions will be adjusted to reflect Conference Committee decisions made for the strategies.

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
Major Differences Include:					Biennial Difference	
1. Mental Health Initiatives	\$64,090,336 AF \$64,090,336 GR		\$73,174,230 AF \$73,174,230 GR		\$9,083,894 AF \$9,083,894 GR	
a. Prevention and Early Identification	\$2,000,000 AF \$2,000,000 GR				\$2,000,000 AF \$2,000,000 GR	Senate adds \$2,000,000 in General Revenue and All Funds for Prevention and Early Identification. See also Senate Rider 84, page II-75.
b. Public Awareness	\$4,000,000 AF \$4,000,000 GR				\$4,000,000 AF \$4,000,000 GR	House adds Rider 91, School-based Behavioral Health Services, page II-76, which requires the agency to allocate \$2,500,000 each fiscal year for best practice-based school-based behavioral health services. Senate adds \$4,000,000 in General Revenue and All Funds for a public awareness campaign.
c. Mental Health Program for Veterans			\$4,000,000 AF \$4,000,000 GR		\$4,000,000 AF \$4,000,000 GR	House adds \$4,000,000 in General Revenue and All Funds for the Mental Health Program for Veterans. See also Senate Rider 86, page II-76, and House Rider 86, page II-75.
d. University of Texas Harris County Psychiatric Center			\$2,400,000 AF \$2,400,000 GR		\$2,400,000 AF \$2,400,000 GR	House adds \$2,400,000 in General Revenue and All Funds for the University of Texas Harris County Psychiatric Center to add six additional long-term civil beds. See also House Rider 81, page II-74.

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
e. Crisis Services	\$30,000,000 AF \$30,000,000 GR		\$25,000,000 AF \$25,000,000 GR		\$5,000,000 AF \$5,000,000 GR	Senate adds \$30,000,000 in General Revenue and All Funds for additional crisis services to be provided through the Local Mental Health Authorities. House adds \$25,000,000 in General Revenue and All Funds for additional crisis services to be provided through the Local Mental Health Authorities. See also House Rider 85, page II-75.
f. Collaborative Projects between Public and Private Entities	\$10,000,000 AF \$10,000,000 GR		\$25,000,000 AF \$25,000,000 GR		\$15,000,000 AF \$15,000,000 GR	Senate adds \$10,000,000 in General Revenue and All Funds for grants for collaborative projects between public and private entities. House adds \$25,000,000 in General Revenue and All Funds for grants for collaborative projects between public and private entities.
g. Increase Services to Currently Underserved Clients	\$17,000,000 AF \$17,000,000 GR		\$17,000,000 AF \$17,000,000 GR		—	Senate adds \$17,000,000 in General Revenue and All Funds to increase services to currently underserved clients at the local mental health authorities and NorthSTAR. See also Senate Rider 85, page II-75. House adds \$17,000,000 in General Revenue and All Funds to increase services to currently underserved clients at the local mental health authorities. See also House Rider 85, page II-75, and House Rider 92, page II-76.

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
h. NorthSTAR			\$6,000,000 AF \$6,000,000 GR		\$6,000,000 AF \$6,000,000 GR	House adds \$6,000,000 in General Revenue and All Funds for NorthSTAR. See also House Rider 84, page II-74.
i. Resident Stipends	\$2,000,000 AF \$2,000,000 GR				\$2,000,000 AF \$2,000,000 GR	Senate adds \$2,000,000 in General Revenue and All Funds for resident stipends in the state hospitals.
j. Recruitment and Retention of Psychiatric Nursing Assistants	\$14,790,336 AF \$14,790,336 GR		\$10,774,230 AF \$10,774,230 GR		\$4,016,106 AF \$4,016,106 GR	Senate adds \$14,790,336 in General Revenue and All Funds for a 10% salary increase for Psychiatric Nursing Assistants I-IV working in the state hospitals. See also Senate Rider 87, page II-76. House adds \$10,774,230 in General Revenue and All Funds for a 10% salary increase for Psychiatric Nursing Assistants I-II working in the state hospitals.
k. Patient Safety Initiative	\$1,300,000 AF \$1,300,000 GR				\$1,300,000 AF \$1,300,000 GR	Senate adds \$1,300,000 in General Revenue and All Funds for a patient safety initiative in the state hospitals.
2. Disease Outbreak and Disaster Response	\$3,000,000 AF \$3,000,000 GR		\$7,103,306 AF \$7,103,306 GR		\$4,103,306 AF \$4,103,306 GR	Senate adds \$3,000,000 in General Revenue Funds and All Funds for Disease Outbreak and Disaster Response. House adds \$7,103,306 in General Revenue Funds and All Funds for Disease Outbreak and Disaster Response.

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
3. Substance Abuse	\$30,471,492 AF \$30,471,492 GR		\$15,941,828 AF \$15,941,828 GR		\$14,529,664 AF \$14,529,664 GR	Senate adds: a) \$15,392,957 in General Revenue for a 10% substance abuse provider rate increase; b) \$10,136,707 in General Revenue for set aside slots for DFPS clients. House adds: a) \$6,000,000 in General Revenue for a 3.8% substance abuse provider rate increase. b) \$5,000,000 in General Revenue for set aside slots for DFPS clients.
Strategy Differences:						
A.1.1 PUBLIC HEALTH PREP. & COORD. SVCS	\$ 89,251,078	\$ 90,532,498	\$ 90,121,078	\$ 91,402,498	\$ 1,740,000	Major Issue 2: Senate adds \$1,260,000 in General Revenue and All Funds for Disease Outbreak and Disaster Response. Major Issue 2: House adds \$3,000,000 in General Revenue and All Funds for Disease Outbreak and Disaster Response.
A.2.1 IMMUNIZE CHILDREN & ADULTS IN TEXAS	\$ 84,728,104	\$ 83,803,887	\$ 82,844,104	\$ 81,687,887	\$ 4,000,000	Senate adds \$17,942,000 in General Revenue Funds for Adult Safety Net Vaccines to fund an additional 1,062,756 vaccine doses. House adds \$13,942,000 in General Revenue Funds for Adult Safety Net Vaccines to fund an additional 939,052 vaccine doses. See also House Art. XI -4.

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
A.2.3 INFECTIOUS DISEASE PREV/EPI/SURV	\$ 45,843,591	\$ 45,366,676	\$ 46,638,244	\$ 46,161,329	\$ 1,589,306	<p>Major Issue 2: Senate adds \$1,170,000 in General Revenue and All Funds for Disease Outbreak and Disaster Response.</p> <p>Major Issue 2: House adds \$2,759,306 in General Revenue and All Funds for Disease Outbreak and Disaster Response.</p> <p>See also Senate Art. XI -2.</p>
A.3.4 CHILDREN WITH SPECIAL NEEDS	\$ 35,416,365	\$ 34,770,582	\$ 42,416,365	\$ 41,770,582	\$ 14,000,000	<p>House adds \$14,000,000 in General Revenue and All Funds to fund the Children with Special Health Care Needs wait list to serve 476 additional clients.</p> <p>See also Senate Art. XI -2 and House Art. XI-4.</p>
B.1.3 FAMILY PLANNING SERVICES	\$ 21,582,300	\$ 21,582,301	\$ 37,640,282	\$ 37,640,283	\$ 32,115,964	<p>House adds Rider 90, Contingency for Family Planning Services on page II-76, which increases General Revenue funds by \$32,115,964 contingent upon DSHS not receiving Federal Funds under Title X of the Public Health Services Act.</p>

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
B.2.1 MENTAL HEALTH SVCS-ADULTS	\$ 326,606,827	\$ 330,828,296	\$ 327,823,897	\$ 332,045,366	\$ 2,434,140	<p>Major Issue 1b: Senate adds \$3,400,000 in General Revenue and All Funds for a Behavioral Health Public Awareness Campaign.</p> <p>Major Issue 1c: House adds \$4,000,000 in General Revenue and All Funds for the Mental Health Program for Veterans.</p> <p>Major Issue 1g:</p> <p>a) Senate adds \$14,839,860 in General Revenue and All Funds to increase services to currently underserved clients at the local mental health authorities and NorthSTAR.</p> <p>b) House adds \$16,674,000 in General Revenue and All Funds to increase services to currently underserved clients at the local mental health authorities.</p>

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
B.2.2 MENTAL HEALTH SVCS-CHILDREN	\$ 98,546,522	\$ 113,034,527	\$ 97,270,972	\$ 111,758,977	\$ 2,551,100	<p>Major Issue 1a: Senate adds \$2,000,000 in General Revenue and All Funds for Prevention and Early Identification.</p> <p>Major Issue 1b: Senate adds \$600,000 in General Revenue and All Funds for a Behavioral Health Public Awareness Campaign.</p> <p>Major Issue 1g: a) Senate adds \$277,100 in General Revenue and All Funds to increase services to currently underserved clients at the local mental health authorities and NorthSTAR. b) House adds \$326,000 in General Revenue and All Funds to increase services to currently underserved clients at the local mental health authorities.</p> <p>See also House Art. XI-4.</p>

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
B.2.3 COMMUNITY MENTAL HEALTH CRISIS SVCS	\$ 104,192,630	\$ 103,939,744	\$ 109,192,630	\$ 108,939,744	\$ 10,000,000	<p>Major Issue 1e:</p> <p>a) Senate adds \$30,000,000 in General Revenue and All Funds for additional crisis services to be provided through the Local Mental Health Authorities. See also Senate Rider 85, page II-75.</p> <p>b) House adds \$25,000,000 in General Revenue and All Funds for additional crisis services to be provided through the Local Mental Health Authorities. See also House Rider 85, page II-75, and House Rider 91, page II-76.</p> <p>Major Issue 1f:</p> <p>a) Senate adds \$10,000,000 in General Revenue and All Funds for grants for collaborative projects between public and private entities.</p> <p>b) House adds \$25,000,000 in General Revenue and All Funds for grants for collaborative projects between public and private entities.</p>

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
B.2.4 NORTHSTAR BEHAV HLTH WAIVER	\$ 112,332,699	\$ 114,291,374	\$ 113,364,249	\$ 115,244,843	\$ 1,985,019	<p>Major Issue 1g: Senate adds \$1,883,040 in General Revenue and All Funds to increase services to currently underserved clients at the local mental health authorities and NorthSTAR.</p> <p>Major Issue 1h: House adds \$6,000,000 in General Revenue and All Funds for NorthSTAR. See also House Rider 84, page II-74.</p> <p>Major Issue 3: Senate adds the following:</p> <ul style="list-style-type: none"> a. \$2,239,676 in General Revenue for a 10% substance abuse provider rate increase. b. \$1,135,709 in General Revenue for set aside slots for DFPS clients. <p>House adds the following:</p> <ul style="list-style-type: none"> a. \$873,000 in General Revenue for a 3.8% substance abuse provider rate increase. b. \$370,444 in General Revenue for set aside slots for DFPS clients.

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
B.2.5 SUBSTANCE ABUSE PREV/INTERV/TREAT	\$ 159,544,213	\$ 159,902,765	\$ 153,574,627	\$ 153,474,628	\$ 12,397,723	<p>Major Issue 3: Senate adds the following:</p> <ul style="list-style-type: none"> a. \$13,153,281 in General Revenue for a 10% substance abuse provider rate increase. b. \$9,000,998 in General Revenue for set aside slots for DFPS clients. <p>House adds the following:</p> <ul style="list-style-type: none"> a. \$5,127,000 in General Revenue for a 3.8% substance abuse provider rate increase. b. \$4,629,556 in General Revenue for set aside slots for DFPS clients. <p>See also House Art. XI-4.</p>
B.2.6 REDUCE USE OF TOBACCO PRODUCTS	\$ 13,791,003	\$ 15,938,003	\$ 14,791,003	\$ 16,938,003	\$ 2,000,000	<p>House adds \$2,000,000 in General Revenue and All Funds to restore the Tobacco Quitline.</p> <p>See also Senate Art. XI-2 and House Art. XI-4.</p>
C.1.3 MENTAL HEALTH STATE HOSPITALS	\$ 414,776,752	\$ 413,109,157	\$ 411,068,699	\$ 409,501,104	\$ 7,316,106	<p>Major Issue 1i: Senate adds \$2,000,000 in General Revenue and All Funds for resident stipends in the state hospitals.</p>

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
C.2.1 MENTAL HEALTH COMMUNITY HOSPITALS	\$ 75,690,052	\$ 75,050,921	\$ 76,890,052	\$ 76,250,921	\$ 2,400,000	<p>Major Issue 1j: a) Senate adds \$14,790,336 in General Revenue and All Funds for a 10% salary increase for Psychiatric Nursing Assistants I-IV working in the state hospitals. See also Senate Rider 87, page II-76.</p> <p>b) House adds \$10,774,230 in General Revenue and All Funds for a 10% salary increase for Psychiatric Nursing Assistants I-II working in the state hospitals.</p> <p>Major Issue 1k: Senate adds \$1,300,000 in General Revenue and All Funds for a patient safety initiative in the state hospitals.</p> <p>See also House Art. XI-4.</p> <p>Major Issue 1d: House adds \$2,400,000 in General Revenue and All Funds for the University of Texas Harris County Psychiatric Center to add six additional long-term civil beds. See also House Rider 81, page II-74.</p> <p>See also House Art. XI -4.</p>

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
D.1.1 FOOD (MEAT) AND DRUG SAFETY	\$ 26,607,272	\$ 26,589,038	\$ 26,994,272	\$ 26,976,038	\$ 774,000	<p>Major Issue 2: Senate adds \$570,000 in General Revenue and All Funds for Disease Outbreak and Disaster Response.</p> <p>Major Issue 2: House adds \$1,344,000 in General Revenue and All Funds for Disease Outbreak and Disaster Response.</p>
E.1.1 CENTRAL ADMINISTRATION	\$ 18,991,266	\$ 18,991,262	\$ 18,976,266	\$ 18,976,262	\$ 30,000	House reduces \$30,000 in General Revenue Funds and All Funds for the House adopted HHSC Rider 78, Interagency Grant and Resource Coordination to Improve Service Delivery to Children and Families.
F.1.2 REPAIR & RENOVATION: MH FACILITIES	\$ 3,088,792	\$ 3,069,505	\$ 13,088,792	\$ 3,069,505	\$ 10,000,000	<p>Senate includes \$38,183,446 (method of finance to be determined) in Article IX Section 17.09, Priority 2(a), and \$38,183,446 (MOF TBD) in Article IX Section 17.09, Priority 2(b), for State Hospital Facilities Renovation.</p> <p>House adds \$10,000,000 in General Obligation Bonds for State Hospital Facilities Renovation.</p>
G.1.1 OFFICE VIOLENT SEX OFFENDER MGMT	\$ 6,029,249	\$ 6,902,262	\$ 5,602,099	\$ 6,202,099	\$ 1,127,313	<p>Senate adds \$4,127,313 in General Revenue and 3.0 FTEs in FY14 and 7.0 FTEs in FY15.</p> <p>House adds \$3,000,000 in General Revenue and 2.0 FTEs in FY14 and 5.0 FTEs in FY15.</p> <p>See also House Art. XI -4.</p>

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
Medical Treatment	II-61, Rider 23 Rider Packet, page II-14		II-60, Rider 23 Rider Packet, page II-14			Senate allows the agency to suspend the rider if necessary to prevent a loss of Federal Funds, provided that 45-day prior notification is provided to the Governor and the Legislative Budget Board.
Contingency for Trauma Fellowships	II - 72, Rider 72 Rider Docket, II-14		II - 71, Rider 72 Rider Docket, II-14			Senate includes a program description of the physician and nursing trauma fellowships.
Mental Health Appropriations and the 1115 Medicaid Transformation Waiver.	II - 75, Rider 79 Rider Docket, II-14		II - 74, Rider 79 Rider Docket, II-14			House adds a requirement for DSHS and other state agencies as necessary to revise performance agreements and reporting requirements with the local mental health authorities to facilitate compliance with federal requirements and allow the local mental health authorities to partner with private hospitals to draw down additional funds via the 1115 transformation waiver. House adds an additional reporting requirement.
Home and Community-Based Services	II - 75, Rider 81 Rider Docket, II-15					Senate adds a rider requiring that out of funds appropriated above DSHS develop a Home and Community-Based Services Program for adults with complex needs.

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
The University of Texas Harris County Psychiatric Center			II - 74, Rider 81 Rider Docket, II-15			House adds a rider directing \$2,400,000 in General Revenue to fund six additional long-term civil beds at the University of Texas Harris County Psychiatric Center.
State Hospital System Long-Term Plan	II-75, Rider 83 Rider Docket, II-16		II - 74, Rider 83 Rider Docket, II-16			Senate includes 30-day advance notification language for the agency to implement provisions of the plan. House adds language requiring the agency to consider the needs of all regions served the state hospital system to evaluate the availability, accessibility, and sufficiency of beds and outpatient services. House adds language requiring the plan to consider short-term residential treatment, respite care, and extended observation services. House requires approval before plan implementation; plan would be approved unless disapproved within 30 days.

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
Mental Health Children: Prevention and Early Identification Services (Senate) School-based Behavioral Health Services (House)	II-75, Rider 84 Rider Docket, II-17		II - 76, Rider 91 Rider Docket, II-17			Senate adds a rider requiring the agency to use a request for proposal process using certain criteria in providing prevention and early identification services. House adds a rider requiring the agency to allocate \$2,500,000 each fiscal year for best practice-based school-based behavioral health services.
NorthSTAR Behavioral Health Waiver			II - 74, Rider 84 Rider Docket, II-17			House adds a rider directing \$6,000,000 in General Revenue to increase the per person funding available to adult and child enrollees and increase mental health related services provided to clients through NorthSTAR.
Mental Health Program Allocation	II-75, Rider 85 Rider Docket, II-17		II - 76, Rider 92 Rider Docket, II-17			Senate includes NorthSTAR in the rider.
Local Mental Health Authorities Allocation			II - 75, Rider 85 Rider Docket, II-17			House adds a rider directing funds appropriated in strategies B.2.1 and B.2.2 to be distributed through an allocation methodology that reduces the disparity in per capita allocations among the Local Mental Health Authorities.

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
State Hospital Oversight - Staffing		II - 76, Rider 87 Rider Docket, II-18				Senate adds a rider requiring the agency to provide a quarterly state hospital staffing report to the Governor's Office and the Legislature. The rider also requires the agency to provide a report by August 31, 2014 that analyzes the data and makes recommendations to address identified concerns.
Primary Health Care Services for Women - Unexpended Balance Authority				II - 75, Rider 87 Rider Docket, II-18		House adds a rider directing \$100,000,000 in General Revenue Funds over the biennium to increase primary health care services for women and provides unexpended balance authority within the biennium.
Healthy Community Collaborative				II - 75, Rider 88 Rider Docket, II-19		House adds a contingency rider requiring the agency to allocate up to \$25,000,000 in General Revenue over the biennium for a grant program, contingent on enactment of legislation relating to the grant program. The rider includes unexpended balance authority within the biennium for funds associated with this program.
Appropriation Authority for General Obligation Bond Proceeds				II - 76, Rider 89 Rider Docket, II-20		House adds an informational rider related to the \$10,000,000 in GO Bonds included for state hospital repairs and renovations.

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
Contingency for Family Planning Services			II - 76, Rider 90 Rider Docket, II-21			House adds a rider which provides \$32,115,964 in General Revenue funds, contingent upon DSHS not receiving Federal Funds under Title X of the Public Health Services Act.
Community Mental Health Services Wait List Funding			II - 77, Rider 93 Rider Docket, II-21			House adds a rider requiring the agency to use \$57,200,000 in General Revenue Funds over the biennium for the purpose of eliminating the waiting list for services. Any funds that cannot be used for that purpose should be allocated to Local Mental Health Authorities with below average per capita funding levels.
Data Collection on the Incidence of Health Care-Associated Infections			II - 77, Rider 94 Rider Docket, II-22			House adds a rider requiring the agency to expand the Texas Health Care-Associated Infections Reporting System to accommodate information on infections resulting in the death of the patient.
See Also Art IX, Senate	Article IX-68					
See Also Art XI, Senate and House	Article XI - 2		Article XI - 4			

Mental Health Funding

Article 2 DSHS Mental Health Expansion Item	SENATE		HOUSE	
	FY14-15 Biennial		FY14-15 Biennial	
	GR-Related	All Funds	GR-Related	All Funds
School-based training on prevention/early id	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -
Public awareness campaign	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -
Crisis Services	\$ 30,000,000	\$ 30,000,000	\$ 25,000,000	\$ 25,000,000
Community Mental Health Treatment Services for youth and adults	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
YES Waiver	\$ 32,500,000	\$ 78,148,464	\$ 32,500,000	\$ 78,148,464
Collaborative Projects (public/private partnerships)	\$ 10,000,000	\$ 10,000,000	\$ 25,000,000	\$ 25,000,000
Projected Costs for Underserved at LMHAs	\$ 17,000,000	\$ 17,000,000	\$ 17,000,000	\$ 17,000,000
NorthSTAR	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
Veteran's Mental Health (Rider)	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000
Harris County Contracted Beds	\$ -	\$ -	\$ 2,400,000	\$ 2,400,000
Subtotal MH services expansion	\$ 115,500,000	\$ 161,148,464	\$ 131,900,000	\$ 177,548,464
Patient Safety Initiative (SB 152)	\$ 1,300,000	\$ 1,300,000	\$ -	\$ -
State Hospital Resident Stipends	\$ 2,000,000	\$ 2,000,000		
Mental Health for Children - wait list	\$ 3,100,000	\$ 3,100,000	\$ 3,100,000	\$ 3,100,000
Mental Health Adults wait list	\$ 54,100,000	\$ 54,100,000	\$ 54,100,000	\$ 54,100,000
Substance abuse capacity expansion	\$ 4,941,828	\$ 4,941,828	\$ 4,941,828	\$ 4,941,828
Substance abuse provider rate increase	\$ 15,392,957	\$ 15,392,957	\$ 6,000,000	\$ 6,000,000
Substance abuse set aside slots for DFPS	\$ 10,136,707	\$ 10,136,707	\$ 5,000,000	\$ 5,000,000
Behavioral health - Oxford House	\$ 1,140,000	\$ 1,140,000	\$ 1,140,000	\$ 1,140,000
Behavioral health - Relinquishment slots	\$ 2,056,262	\$ 2,056,262	\$ 2,056,262	\$ 2,056,262
Behavioral health - Rental Assistance	\$ 20,017,406	\$ 24,840,940	\$ 20,017,406	\$ 24,840,940
Bonds for State Hospitals	\$ -	\$ -	\$ -	\$ 10,000,000
Psychiatric Nursing Assistants	\$ 14,790,336	\$ 14,790,336	\$ 10,774,230	\$ 10,774,230
HHSC enterprise - State Hospital Laundry Facility Equipment	\$ 253,260	\$ 253,260	\$ 253,260	\$ 253,260
Total - DSHS Mental Health Expansion	\$ 244,728,756	\$ 295,200,754	\$ 239,282,986	\$ 299,754,984

DSHS Mental Health Funding in the Introduced Bill	FY14-15 Biennial		FY14-15 Biennial	
	GR-Related	All Funds	GR-Related	All Funds
Mental Health Services for Adults	\$ 422,432,197	\$ 551,354,323	\$ 422,432,197	\$ 551,354,323
Mental Health Services for Children	\$ 79,955,360	\$ 125,495,554	\$ 79,955,360	\$ 125,495,554
Community Mental Health Crisis Services	\$ 164,532,374	\$ 168,132,374	\$ 164,532,374	\$ 168,132,374
NorthSTAR Behavioral Health Waiver	\$ 67,320,901	\$ 210,169,317	\$ 67,320,901	\$ 210,169,317
Substance Abuse Prevention, Intervention and Treatment	\$ 46,169,771	\$ 291,210,871	\$ 46,169,771	\$ 291,210,871
Mental Health State Hospitals	\$ 592,749,209	\$809,542,313	\$ 592,749,209	\$809,542,313
Mental Health Community Hospitals	\$ 137,940,973	\$150,740,973	\$ 137,940,973	\$150,740,973
TOTAL	\$ 1,511,100,785	\$ 2,306,645,725	\$ 1,511,100,785	\$ 2,306,645,725

TOTAL - Introduced Bill and Additional Mental Health Funding	\$ 1,755,829,541	\$ 2,601,846,479	\$ 1,750,383,771	\$ 2,606,400,709
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Please note that additional funding for mental health and substance abuse will potentially increase the state's maintenance of effort in future years for the Community Mental Health Services Block Grant and the Substance Abuse Prevention and Treatment Block Grant.

**ARTICLE II - HEALTH AND HUMAN SERVICES
ISSUE DOCKET**

Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
<u>HEALTH AND HUMAN SERVICES COMMISSION</u>	II-76		II-77			
Total Agency Funding						
General Revenue	\$19,473,678,754		\$18,715,653,153		\$ 758,025,601	
General Revenue-Dedicated	\$0		\$0		\$ -	
Federal Funds	\$28,713,603,400		\$27,626,142,229		\$ 1,087,461,171	
Other Funds	\$794,944,245		\$794,944,245		\$ -	
Total, HHSC Funding	\$48,982,226,399		\$47,136,739,627		\$ 1,845,486,772	
Number of Full-Time-Equivalents (FTEs)	12,504.3	12,509.5	12,412.6	12,417.6	91.9	House and Senate full-time-equivalent positions will be adjusted to reflect Conference Committee decisions made for the strategies.
Major Differences Include:					Biennial Difference	
1. Children's Health Insurance Program (CHIP) Cost Growth	\$20,367,120 GR \$69,977,797 AF				\$20,367,120 GR \$69,977,797 AF	Senate includes \$20,367,120 General Revenue Funds and \$69,977,797 All Funds for projected cost growth in CHIP.

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
2. Medicaid Cost Growth	\$912,684,308 GR \$2,226,570,255 AF				\$912,684,308 GR \$2,226,570,255 AF	See Medicaid Issue Docket.
Strategy Differences:						
A.1.1 ENTERPRISE OVERSIGHT & POLICY	\$ 48,880,362	\$ 51,232,160	\$ 46,456,992	\$ 46,172,840	\$ 7,482,690	<p>a. Senate includes \$7,910,544 General Revenue Funds in conjunction with Rider 70, Texas Home Visiting Program, for awarding grants for Texas Home Visitation Program.</p> <p>b. Senate includes \$972,401 General Revenue Funds and \$973,347 All Funds and 4.0 FTEs in fiscal year 2014 and 5.1 FTEs in fiscal year 2015 to support of the Office of Acquired Brain Injury.</p> <p>c. House includes \$704,891 General Revenue Funds and \$705,440 All Funds and 2.0 FTEs in FY 2014 and 3.0 FTEs in FY 2015 to support the Office of Acquired Brain Injury.</p> <p>d. House includes \$307,552 General Revenue Funds and \$545,761 All Funds and 2.0 FTEs in each year to improve Community Resource Coordination Group.</p>

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
A.1.2 INTEGRATED ELIGIBILITY & ENROLLMENT	\$ 762,611,127	\$ 762,648,631	\$ 765,050,366	\$ 762,782,970	\$ 2,573,578	<p>e. House includes \$150,000 General Revenue Funds for additional Grants to CRCGs in conjunction with Rider 78.</p> <p>Strategy Method of Finance Difference: General Revenue: \$ 7,720,502 Federal Funds: (\$ 237,812)</p> <p>a. Senate includes \$182,009 General Revenue Funds and \$364,017 All Funds and 2.8 FTEs in FY 2014 and 5.0 FTEs in FY 2015 for eligibility costs related to Community First Choice expansion.</p> <p>b. House includes \$268,147 General Revenue Funds and \$539,099 All Funds and 3.8 FTEs in FY 2014 and 7.8 FTEs in FY 2015 for eligibility costs related to Community First Choice expansion.</p> <p>c. House includes \$1,169,127 General Revenue Funds and \$2,398,496 All Funds to secure mobile infrastructure and enterprise communications.</p> <p>Strategy Method of Finance Difference: General Revenue: \$ 1,255,265 Federal Funds: \$ 1,318,313</p>

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
A.2.1 CONSOLIDATED SYSTEM SUPPORT	\$ 146,287,389	\$ 132,952,116	\$ 170,726,748	\$ 149,099,354	\$ 40,586,597	<p>a. Senate includes \$22,000,000 General Revenue Funds and All Funds and 15.1 FTEs in FY 2014 and 17.1 FTEs in FY 2015 in conjunction with Rider 67, Information Technology Funding, for the purpose of funding various IT exceptional items.</p> <p>b. House includes \$5,674,078 General Revenue Funds and \$8,631,882 All Funds to implement security improvements and applications provisioning enhancement.</p> <p>c. House includes \$1,197,682 General Revenue Funds and \$1,691,365 All Funds for security enhancements for regional HHS Client Delivery Facilities.</p> <p>d. House includes \$2,220,800 General Revenue Funds and \$4,000,000 All Funds to upgrade Winters Data Center Facilities.</p> <p>e. House includes \$5,894,561 General Revenue Funds and \$8,098,574 All Funds to secure mobile infrastructure and enterprise communications.</p> <p>f. House includes \$6,552,248 General Revenue Funds and \$35,631,380 All Funds and 13.1 FTEs each year to complete Enterprise Data Warehouse Medicaid Initiative.</p>

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
						g. House includes \$1,171,971 General Revenue Funds and \$1,616,622 All Funds to upgrade HHSAS Financials with hardware remediation.
						h. House includes \$451,676 General Revenue Funds and \$623,234 All Funds and 2.0 FTEs each year to implement initiatives to address Disproportionality and Disparities Across the HHS System.
						i. House includes \$1,500,000 General Revenue Funds and 12.0 FTEs each year for the Center for Elimination of Disproportionality and Disparities.
						Strategy Method of Finance Difference: General Revenue: \$ 3,456,557 Federal Funds: \$ 37,130,040
B.1.1 AGED AND MEDICARE-RELATED	\$ 1,965,024,416	\$ 2,087,003,793	\$ 1,997,920,502	\$ 2,008,562,935	\$ 45,544,772	See Medicaid Issue Docket
B.1.2 DISABILITY-RELATED	\$ 4,628,236,298	\$ 5,009,974,198	\$ 4,492,186,065	\$ 4,648,175,056	\$ 497,849,375	See Medicaid Issue Docket
B.1.3 PREGNANT WOMEN	\$ 1,080,086,730	\$ 883,962,884	\$ 1,072,128,425	\$ 979,463,908	\$ 87,542,719	See Medicaid Issue Docket

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
B.1.4 OTHER ADULTS	\$ 610,485,694	\$ 659,747,370	\$ 584,338,020	\$ 603,435,032	\$ 82,460,012	See Medicaid Issue Docket
B.1.5 CHILDREN	\$ 5,305,064,152	\$ 5,682,928,532	\$ 5,182,655,519	\$ 5,345,681,906	\$ 459,655,259	See Medicaid Issue Docket
B.2.1 NON-FULL BENEFIT PAYMENTS	\$ 695,349,408	\$ 721,450,284	\$ 683,466,563	\$ 695,539,314	\$ 37,793,815	See Medicaid Issue Docket
B.2.2 MEDICAID PRESCRIPTION DRUGS	\$ 3,253,266,183	\$ 3,591,386,691	\$ 3,092,676,142	\$ 3,245,485,756	\$ 506,490,976	See Medicaid Issue Docket
B.2.3 MEDICAL TRANSPORTATION	\$ 200,967,504	\$ 224,230,734	\$ 191,612,332	\$ 203,932,068	\$ 29,653,838	See Medicaid Issue Docket
B.2.4 HEALTH STEPS (EPSDT) DENTAL	\$ 1,421,624,817	\$ 1,575,440,342	\$ 1,354,062,623	\$ 1,461,869,842	\$ 181,132,694	See Medicaid Issue Docket
B.3.1 MEDICAID CONTRACTS & ADMINISTRATION	\$ 579,307,056	\$ 568,281,971	\$ 553,029,348	\$ 558,257,441	\$ 36,302,238	See Medicaid Issue Docket
C.1.1 CHIP	\$ 710,119,791	\$ 470,055,868	\$ 691,239,480	\$ 445,663,386	\$ 43,272,793	<p>Major Issue 1: Senate includes \$12,589,874 General Revenue Funds and \$30,682,919 All Funds for projected cost growth in CHIP.</p> <p>Strategy Method of Finance Difference: General Revenue: \$ 12,589,874 Federal Funds: \$ 30,682,919</p>

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
C.1.2 CHIP PERINATAL SERVICES	\$ 210,830,510	\$ 218,536,184	\$ 204,687,725	\$ 205,982,459	\$ 18,696,510	<p>Major Issue 1: Senate includes \$5,447,255 General Revenue Funds and \$13,249,255 All Funds for projected cost growth in CHIP.</p> <p>Strategy Method of Finance Difference: General Revenue: \$ 5,447,255 Federal Funds: \$ 13,249,255</p>
C.1.3 CHIP PRESCRIPTION DRUGS	\$ 168,830,777	\$ 108,693,826	\$ 165,332,037	\$ 104,184,072	\$ 8,008,494	<p>Major Issue 1: Senate includes \$2,329,991 General Revenue Funds and \$5,678,503 All Funds for projected cost growth in CHIP.</p> <p>Strategy Method of Finance Difference: General Revenue: \$ 2,329,991 Federal Funds: \$ 5,678,503</p>
D.2.1 FAMILY VIOLENCE SERVICES	\$ 25,633,871	\$ 25,634,502	\$ 26,883,871	\$ 26,884,502	\$ 2,500,000	<p>House includes \$2,500,000 in Social Services Block Grant Federal Funding for Family Violence Services. HHSC will serve an additional 1,686 persons in family violence programs.</p> <p>Strategy Method of Finance Difference: General Revenue: Federal Funds: \$ 2,500,000</p>

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
G.1.1 OFFICE OF INSPECTOR GENERAL	\$ 61,645,201	\$ 59,252,304	\$ 48,342,438	\$ 48,208,867	\$ 24,346,200	Senate includes \$9,315,768 General Revenue Funds and \$24,346,200 All Funds and 105.7 FTEs in FY 2014 and 105.6 FTEs in FY 2015 for increased OIG staffing and to implement the fraud integrity initiative.
Rider Differences:						Strategy Method of Finance Difference: General Revenue: \$ 9,315,768 Federal Funds: \$ 15,030,432
Medical Treatments	II-91, Rider 33 Rider Packet, page II-23		II-91, Rider 33 Rider Packet, page II-23			Senate includes requirement that HHSC provide 45-day prior notification before modifying or suspending the rider to prevent the loss of Federal Funds. House includes direction to maintain policy to the extent it does not result in the loss of Federal Funds.

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
Payments to Hospital Providers (Senate); Payments to Rural Hospitals (House)	II-92, Rider 38 Rider Packet, page II-23		II-93, Rider 38 Rider Packet, page II-23			Senate directs HHSC to implement a prospective inpatient reimbursement system for hospitals and until implemented, maintains rural hospital TEFRA reimbursements for the same hospitals currently receiving TEFRA. House directs HHSC to rebase rural hospital rates using a rural statewide standard dollar amount and authorizes the use of add-ons for regional differences, wage index, trauma and obstetrics. House directs HHSC to promulgate a separate or modified payment level for rural hospitals with respect to proposed changes in outpatient reimbursements.
Texas Women's Health Program: Savings and Performance Reporting	II-94, Rider 44 Rider Packet, page II-24		II-95, Rider 44 Rider Packet, page II-24			Senate requires annual reporting on the Texas Women's Health Program. House requires bi-annual reporting and includes intent language that directs HHSC to take corrective measures to expand provider capacity and client outreach and enrollment efforts should the required report indicate a reduction in enrollment or service utilization of greater than 10 percent relative to calendar year 2011.

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
Medication Therapy Management	II-94, Rider 45 Rider Packet, page II-24		II-95, Rider 45 Rider Packet, page II-24			House includes language to specify patients receiving treatment of asthma and COPD as high-risk Medicaid clients to be included in the evaluation of the medication therapy management pilot program.
Medicaid Funding Reduction and Cost Containment	II-95, Rider 51 Rider Packet, page II-25		II-96, Rider 51 Rider Packet, page II-25			Senate includes \$400.0 million in General Revenue Funds reduction for cost-containment initiatives. House includes \$348.9 million in General Revenue Funds reduction for cost containment initiatives.
Quality-Based Payment and Delivery Reforms in the Medicaid and Children's Health Insurance Programs	II-97, Rider 53 Rider Packet, page II-27		II-98, Rider 53 Rider Packet, page II-27			Senate includes authority for HHSC to implement a special reimbursement class for small house facilities in long term care.
Information Technology Funding	II-100, Rider 67 Rider Packet, page II-29					Senate includes rider to provide information on appropriations related to requested IT projects and authority for HHSC to request additional funding, up to \$20.0 million in General Revenue Funds that would be transferred from Goal B, Medicaid, for IT projects.

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
Ambulance Transportation Services Funding			II-100, Rider 67 Rider Packet, page II-30			House directs HHSC to conduct an analysis of opportunities to leverage local funds for emergency transport services and to report on findings by December 1, 2013.
Prescription Drug Carve In to Managed Care Organizations			II-100, Rider 68 Rider Packet, page II-30			House includes intent language for managed care organizations to continue to use the vendor drug formulary and adhere to the HHSC preferred drug list, prior authorization, and program procedures in 2014-15.
Health Homes Health Teams State Plan Amendment	II-100, Rider 68 Rider Packet, page II-31					Senate authorizes HHSC to apply for a State Plan Amendment to authorize Medicaid reimbursement for patient-centered care rendered by health teams to Medicaid-eligible, chronically homeless persons. Contingent on federal, LBB, and Governor approval, the rider authorizes HHSC to expend funds out of Strategy B.1.2, Disability-Related, to provide the
Pediatric Long Term Care Facility Rate Setting	II-101, Rider 69 Rider Packet, page II-32					Senate directs HHSC to develop and implement a Medicaid reimbursement methodology for the Pediatric Long Term Care facility rate class.

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
Texas Home Visiting Program	II-101, Rider 70 Rider Packet, page II-32					Senate includes informational rider about additional funding for grants, monitoring, and implementing an efficacy evaluation of the Texas Home Visiting Program (see Strategy A.1.1, item a).
Medicaid Supplemental Payment Prioritization			II-101, Rider 70 Rider Packet, page II-33			House includes intent rider directing HHSC to prioritize Medicaid supplemental payments for the Disproportionate Share Hospital program and to allocate uncompensated care payments based on the ratio of care provided by public and private hospitals.
Reporting on Gestational Diabetes in Medicaid			II-101, Rider 71 Rider Packet, page II-33			House directs HHSC to develop a report identifying the impact of gestational diabetes on the Medicaid population and, in consultation with the Texas Diabetes Council, to recommend strategies to reduce the impact and improve outcomes.
Promote Innovative Nursing Home Care Models	II-101, Rider 72 Rider Packet, page II-33					Senate directs HHSC, in conjunction with DADS, to identify opportunities for culture change in nursing facilities and encourage development of Green House Project homes and similar small house models. The rider requires HHSC to report on findings.

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
Texas Medicaid and Texas Diabetes Council			II-101, Rider 72 Rider Packet, page II-34			House directs HHSC to consider any advisory information from the Texas Diabetes Council before implementing any new program, rate or initiative related to Medicaid patients diagnosed with diabetes.
Texas Women's Health Program Report			II-101, Rider 73 Rider Packet, page II-34			House directs HHSC to develop and submit an annual report assessing the capacity and service capabilities of direct providers in the Texas Women's Health Program.
Payments to Health Centers for the Texas Women's Health Program	II-102, Rider 73 Rider Packet, page II-35					Senate directs HHSC to reimburse Federally Qualified Health Centers for Texas Women's Health Program family planning services using a prospective payment system at a per visit rate, not to exceed three payments during a calendar year.
Umbilical Cord Blood Bank Funding			II-101, Rider 74 Rider Packet, page II-35			House includes informational rider regarding appropriations for umbilical cord blood bank in Strategy A.1.1, Enterprise Oversight and Policy.
Diabetic Supplies and the Medicaid Preferred Drug List			II-101, Rider 75 Rider Packet, page II-35			House directs HHSC to pursue including diabetic supplies and other non-drug products on the HHSC preferred drug list.

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
Texas System of Care Consortium			II-102, Rider 76 Rider Packet, page II-36			House includes 1.0 additional FTE and directs HHSC to maintain an interagency consortium to develop and oversee local mental health systems of care for minors.
Medical Transportation Public Brokerage Pilot Program			II-102, Rider 77 Rider Packet, page II-36			House directs HHSC, in conjunction with the Texas Department of Transportation and the Texas A&M Transportation Institute, to implement a nonemergency medical transportation pilot program on an at risk, regional basis in three contiguous rural transit districts. The rider requires a report.
Interagency Grant and Resource Coordination to Improve Service Delivery to Children and Families			II-102, Rider 78 Rider Packet, page II-37			House includes rider and funding (\$150,000 General Revenue Funds) for HHSC to facilitate cross-agency grant and resource coordination aimed at improving service delivery to and outcomes for children and families (see Strategy A.1.1, item e).
Article XI: See also Article XI, Senate and House	Article XI-2		Article XI-4			

**ARTICLE II - HEALTH AND HUMAN SERVICES
ISSUE DOCKET**

Conference Committee on General Appropriations Bill

Agency/Item	<u>Senate</u>		<u>House</u>		Biennial Difference	Explanation
	2014	2015	2014	2015		
<u>ARTICLE II SPECIAL PROVISIONS RELATING TO ALL HEALTH AND HUMAN SERVICES AGENCIES</u>						
HHS Office Consolidation and Co-location	II-119, Rider #42 Rider Packet, page II-38		II-120, Rider #42 Rider Packet, page II-38			House version clarifies the order in which HHSC shall take actions with respect to planning to vacate leased space, providing notice to TFC, and obtaining approval for the use of any anticipated savings.
Waiver Program Cost Limitations	II-120, Rider #43 Rider Packet, page II-39		II-121, Rider #43 Rider Packet, page II-39			House version contains two instances, in subsections 5 and 6, where the percentage was not updated to 202, as in the other sections of the rider.
Contingent Revenue, Appropriation Cost	II-124, Rider #47		II-125, Rider #47 House-adopted version attached to issue docket			The LBB inadvertently omitted from the House version additional clauses that clarify that the Medicaid fraud-related funds identified in the section are recovered by the Comptroller of Public Accounts under Chapter 36 of the Human Resources Code. Corrected House version is attached.

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
Program of All-inclusive Care for the Elderly (PACE)	II-124, Rider #48 Rider Packet, page II-42		II-125, Rider #48 Rider Packet, page II-42			Senate allows DADS to use funds appropriated in Strategy A.5.1, (PACE) to add up to two additional PACE sites, each serving up to 150 participants, while the House allows DADS to add up to three additional PACE sites, each serving up to 100 participants.
Workgroup on Nursing Facility Residents' Applied Income			II-126, Rider #49 Rider Packet, page II-43			House directs HHSC to appoint a workgroup to study the extent of misapplication of Medicaid nursing facility residents' applied income and to develop a set of recommendations to more effectively manage these income payments to ensure the funds are used for their intended legal purposes.
Use of Trauma Fund Receipts			II-126, Rider #50 Rider Packet, page II-43			House allows DSHS to transfer funds from Account No. 5111, Trauma Facility and EMS, to HHSC, to the extent that the transfer would not reduce reimbursements that otherwise would have been provided for uncompensated trauma care to the designated facilities.
Texas Women's Health Program Contingency			II-126, Rider #51 Rider Packet, page II-44			House directs that, if the Texas Women's Health Program is terminated, HHSC will transfer unexpended or unobligated General Revenue Funds remaining in Strategy D.2.3, Texas Women's Health Program to DSHS, Strategy B.1.4 Community Primary Care Services, to provide women's health services.

Agency/Item	Senate		House		Biennial Difference	Explanation
	2014	2015	2014	2015		
Fiscal Impact Analysis of Health and Medical Insurance for Eligible Employees of Contracted Long-Term Care Medicaid Providers			II-126, Rider #52 Rider Packet, page II-44			House directs HHSC, in coordination with the LBB, to study the impact of the employer mandate in the Affordable Care Act on Medicaid long-term care providers, and provide a report by November 1, 2013.
See Also Article XI, Senate and House	Article XI - 3		Article XI - 5			

Special Provisions Relating to All Health and Human Services Agencies

Proposed Funding and Rider

Contingent Appropriation of Medicaid-related Fraud Receipts

Prepared by LBB Staff, 3/8/2013

Overview

This rider would appropriate to the appropriate Medicaid agency, funds recovered by the Office of the Attorney General (OAG) related to Medicaid fraud and abuse after that office has retained offsets for legal fees and other expenses. The amount appropriated is contingent upon revenues received as judgments and settlements that exceed the biennial revenue estimate of \$124.6 million GR for the 2014-15 biennium.

Required Action

On page II-XX of the Special Provisions Related to All Health And Human Services Agencies bill pattern, add the following rider:

— Contingent Revenue, Appropriation of Cost.

- a. Contingent upon the Comptroller of Public Accounts receiving funds and certifying collection of Medicaid fraud-related settlements, judgments or recoveries under the Human Resources Code, Chapter 36 submitted by the Office of the Attorney General in Revenue Code 3714, Judgments and Settlements, in excess of \$124,606,000 contained in the Comptroller of Public Account's Biennial Revenue Estimate (BRE) for the 2014-15 biennium, the Health and Human Services Commission is appropriated the amount of collections above the BRE that are recovered under the Human Resources Code, Chapter 36, not to exceed \$25,000,000 in General Revenue Funds in fiscal year 2014 and \$25,000,000 in General Revenue Funds in fiscal year 2015 to Strategy B.1.5, Children, for the purpose of reimbursing the agency for the general revenue portion of investigative, legal, personnel, technology, consulting, and expert witness costs incurred in support of a judgment or settlement relating to Medicaid fraud, abuse, or waste.
- b. The Commission may transfer any portion of this appropriation to the appropriate Medicaid strategy pursuant to HHSC Rider 12, Transfers: Authority and Limitations, or to another Medicaid strategy at an appropriate HHS agency pursuant to Special Provisions Relating to All Health and Human Services Agencies, Section 10, Limitations on Transfer
- c. Notwithstanding any other provision of this Act, the remainder of such recoveries under the Human Resources Code, Chapter 36 that are deposited to the Comptroller of Public Accounts shall be credited to the appropriate Medicaid strategies to the HHS agency listed in Article II of this Act for the provision of Medicaid services. To the extent that such recoveries exceed \$25 million in General Revenue Funds in fiscal year 2014 or \$25 million in General Revenue Funds in fiscal year 2015 anticipated in section (a), and that amount is appropriated to the Health and Human Services Commission under this section, the General Revenue Match for Medicaid appropriated to HHSC in that specific year shall be reduced by the same amount.