

| Article II, Health and Human Services<br>Total, Article II Health and Human Services<br>Items Not Included in Bill as Introduced | Outstanding Items for Consideration                  |                         |  |             | Tentative Subcommittee Decisions  |             |                                      |             |
|--|--|-------------------------|--|-------------|-----------------------------------|-------------|--------------------------------------|-------------|
|  | Items Not Included in HB 1<br>2016-17 Biennial Total |                         | Pended Items<br>2016-17 Biennial Total |             | Adopted<br>2016-17 Biennial Total |             | Article XI<br>2016-17 Biennial Total |             |
|  | GR & GR-<br>Dedicated                                | All Funds               | GR & GR-<br>Dedicated                  | All Funds   | GR & GR-<br>Dedicated             | All Funds   | GR & GR-<br>Dedicated                | All Funds   |
| <b>Department of Aging and Disability Services (539)</b>   |  |                         |  |             |                                   |             |                                      |             |
| Total, Outstanding Items / Tentative Decisions   | \$ 490,424,044                                       | \$ 1,227,082,967        | \$ -                                   | \$ -        | \$ -                              | \$ -        | \$ -                                 | \$ -        |
| Total, Full-time Equivalents / Tentative Decisions   | 103.8  | 204.6                   | 0.0                                    | 0.0         | 0.0                               | 0.0         | 0.0                                  | 0.0         |
| <b>Department of Assistive and Rehabilitative Services (538)</b>   |  |                         |  |             |                                   |             |                                      |             |
| Total, Outstanding Items / Tentative Decisions   | \$ 45,174,593  | \$ 49,899,525           | \$ -                                   | \$ -        | \$ -                              | \$ -        | \$ -                                 | \$ -        |
| Total, Full-time Equivalents / Tentative Decisions   | 20.0   | 20.0                    | 0.0                                    | 0.0         | 0.0                               | 0.0         | 0.0                                  | 0.0         |
| <b>Department of Family and Protective Services (530)</b>  |  |                         |  |             |                                   |             |                                      |             |
| Total, Outstanding Items / Tentative Decisions   | \$ 229,916,863                                       | \$ 245,805,023          | \$ -                                   | \$ -        | \$ -                              | \$ -        | \$ -                                 | \$ -        |
| Total, Full-time Equivalents / Tentative Decisions   | 474.7  | 575.6                   | 0.0                                    | 0.0         | 0.0                               | 0.0         | 0.0                                  | 0.0         |
| <b>Department of State Health Services (537)</b>   |  |                         |  |             |                                   |             |                                      |             |
| Total, Outstanding Items / Tentative Decisions   | \$ 463,890,734                                       | \$ 566,060,437          | \$ -                                   | \$ -        | \$ -                              | \$ -        | \$ -                                 | \$ -        |
| Total, Full-time Equivalents / Tentative Decisions   | 2.0  | 2.0                     | 0.0                                    | 0.0         | 0.0                               | 0.0         | 0.0                                  | 0.0         |
| <b>Health and Human Services Commission (529)</b>  |  |                         |  |             |                                   |             |                                      |             |
| Total, Outstanding Items / Tentative Decisions   | \$ 1,801,535,073                                     | \$ 4,425,621,434        | \$ -                                   | \$ -        | \$ -                              | \$ -        | \$ -                                 | \$ -        |
| Total, Full-time Equivalents / Tentative Decisions   | 29.5   | 29.5                    | 0.0                                    | 0.0         | 0.0                               | 0.0         | 0.0                                  | 0.0         |
| <b>Special Provisions Article II</b>   |  |                         |  |             |                                   |             |                                      |             |
| Total, Outstanding Items / Tentative Decisions   | \$ -   | \$ -                    | \$ -                                   | \$ -        | \$ -                              | \$ -        | \$ -                                 | \$ -        |
| Total, Full-time Equivalents / Tentative Decisions   | 0.0  | 0.0                     | 0.0                                    | 0.0         | 0.0                               | 0.0         | 0.0                                  | 0.0         |
| <b>Enterprise Exceptional Items</b>  |  |                         |  |             |                                   |             |                                      |             |
| Total, Outstanding Items / Tentative Decisions   | \$ 203,510,113                                       | \$ 415,822,383          | \$ -                                   | \$ -        | \$ -                              | \$ -        | \$ -                                 | \$ -        |
| Total, Full-time Equivalents / Tentative Decisions   | 0.0  | 0.0                     | 0.0                                    | 0.0         | 0.0                               | 0.0         | 0.0                                  | 0.0         |
| <b>Total, Outstanding Items / Tentative Decisions</b>  | <b>\$ 3,234,451,420</b>                              | <b>\$ 6,930,291,769</b> | <b>\$ -</b>                            | <b>\$ -</b> | <b>\$ -</b>                       | <b>\$ -</b> | <b>\$ -</b>                          | <b>\$ -</b> |

| Article II, Health and Human Services<br>Total, Article II Health and Human Services<br>Items Not Included in Bill as Introduced | Outstanding Items for Consideration                  |                         |  |                | Tentative Subcommittee Decisions  |                |                                      |                |
|--|--|-------------------------|--|----------------|-----------------------------------|----------------|--------------------------------------|----------------|
|  | Items Not Included in HB 1<br>2016-17 Biennial Total |                         | Pended Items<br>2016-17 Biennial Total |                | Adopted<br>2016-17 Biennial Total |                | Article XI<br>2016-17 Biennial Total |                |
|  | GR & GR-<br>Dedicated                                | All Funds               | GR & GR-<br>Dedicated                  | All Funds      | GR & GR-<br>Dedicated             | All Funds      | GR & GR-<br>Dedicated                | All Funds      |
| <b>NO-COST ADJUSTMENTS</b>   |  |                         |  |                |                                   |                |                                      |                |
| <b>Cost-out Adjustments (To Align Bill as introduced with<br/>the Comptroller's Biennial Revenue Estimate)</b>                   |  |                         |  |                |                                   |                |                                      |                |
| 1 Department of Assistive and Rehabilitative Services (538)  | \$ 143,600   | \$ 143,600              | \$ -                                   | \$ -           | \$ -                              | \$ -           | \$ -                                 | \$ -           |
| <b>Subtotal, Cost-out Adjustments to Align with BRE</b>  | \$ 143,600   | \$ 143,600              | \$ -                                   | \$ -           | \$ -                              | \$ -           | \$ -                                 | \$ -           |
| <b>Technical Adjustments, Agency Requests, Performance<br/>Review Recommendations and Subcommittee Changes</b>                   |  |                         |  |                |                                   |                |                                      |                |
| 1 Department of State Health Services (537)  | \$ (14,124,618)                                      | \$ (14,124,618)         | \$ -                                   | \$ -           | \$ -                              | \$ -           | \$ -                                 | \$ -           |
| <b>Subtotal, Technical Adjustments, Agency Requests,<br/>Performance Review Recommendations and</b>                              | \$ (14,124,618)                                      | \$ (14,124,618)         | \$ -                                   | \$ -           | \$ -                              | \$ -           | \$ -                                 | \$ -           |
| <b>Total, NO COST ADJUSTMENTS</b>  | \$ (13,981,018)                                      | \$ (13,981,018)         | \$ -                                   | \$ -           | \$ -                              | \$ -           | \$ -                                 | \$ -           |
| <b>Total GR &amp; GR-Ded Adopted Items less Cost-out</b>   | <b>\$ 3,220,470,402</b>                              | <b>\$ 6,916,310,751</b> | <b>\$ -</b>                            | <b>\$ -</b>    | <b>\$ -</b>                       | <b>\$ -</b>    | <b>\$ -</b>                          | <b>\$ -</b>    |
|  | <b>FY 2016</b>                                       | <b>FY 2017</b>          | <b>FY 2016</b>                         | <b>FY 2017</b> | <b>FY 2016</b>                    | <b>FY 2017</b> | <b>FY 2016</b>                       | <b>FY 2017</b> |
| <b>Total, Full-time Equivalents / Tentative Decisions</b>  | <b>630.0</b>   | <b>831.7</b>            | <b>0.0</b>                             | <b>0.0</b>     | <b>0.0</b>                        | <b>0.0</b>     | <b>0.0</b>                           | <b>0.0</b>     |

| Article II, Health and Human Services<br>Department of Aging and Disability Services (539)<br>Items Not Included in Bill as Introduced | Outstanding Items for Consideration                  |                |  |           | Tentative Subcommittee Decisions  |           |                                      |           |
|--|--|----------------|--|-----------|-----------------------------------|-----------|--------------------------------------|-----------|
|  | Items Not Included in HB 1<br>2016-17 Biennial Total |                | Pended Items<br>2016-17 Biennial Total |           | Adopted<br>2016-17 Biennial Total |           | Article XI<br>2016-17 Biennial Total |           |
|  | GR & GR-<br>Dedicated                                | All Funds      | GR & GR-<br>Dedicated                  | All Funds | GR & GR-<br>Dedicated             | All Funds | GR & GR-<br>Dedicated                | All Funds |
| <b>Cost-Out Adjustments:</b>   |  |                |  |           |                                   |           |                                      |           |
| 1. None.   | \$ -   | \$ -           |  |           |                                   |           |                                      |           |
| <b>Technical Adjustments:</b>  |  |                |  |           |                                   |           |                                      |           |
| 1. 1% Pay Increase   | \$ 1,614,664   | \$ 2,738,924   |  |           |                                   |           |                                      |           |
| <b>Performance Review &amp; Other Budget Recommendations</b>   |  |                |  |           |                                   |           |                                      |           |
| 1. None.   | \$ -   | \$ -           |  |           |                                   |           |                                      |           |
| <b>Agency Requests (revised for HB 1):</b>   |  |                |  |           |                                   |           |                                      |           |
| 1. Restore Baseline Funding  |  |                |  |           |                                   |           |                                      |           |
| a. Targeted Case Management  | \$ 14,874,572  | \$ 34,676,704  |  |           |                                   |           |                                      |           |
| b. Non-Medicaid  | \$ 1,817,215   | \$ 1,817,215   |  |           |                                   |           |                                      |           |
| c. 1% Pay Increase (reduced for Technical Item #1)   | \$ -   | \$ -           |  |           |                                   |           |                                      |           |
| d. Data Center Consolidation (DCS)   | \$ 2,848,791   | \$ 5,697,581   |  |           |                                   |           |                                      |           |
| 2. Cost Trends - Client-related Increases in Cost and Acuity   | \$ 22,346,495  | \$ 52,090,247  |  |           |                                   |           |                                      |           |
| 3. Reduce Community Waiver Program Interest Lists - increase of 15,145 slots (39.8 / 110.9 FTEs)                                       |  |                |  |           |                                   |           |                                      |           |
| a. STAR+PLUS CBA (1,646 slots)   | \$ 16,567,904  | \$ 41,759,148  |  |           |                                   |           |                                      |           |
| b. Medically Dependent Children's Program (MDCP) (1,282 slots)   | \$ 30,762,572  | \$ 71,497,669  |  |           |                                   |           |                                      |           |
| c. Comm. Living Asst. & Supp. Serv. (CLASS) (4,151 slots)  | \$ 93,570,898  | \$ 236,968,695 |  |           |                                   |           |                                      |           |

| Article II, Health and Human Services<br>Department of Aging and Disability Services (539)<br>Items Not Included in Bill as Introduced |   | Outstanding Items for Consideration                  |                |  |           | Tentative Subcommittee Decisions  |           |                                      |           |
|--|---|--|----------------|--|-----------|-----------------------------------|-----------|--------------------------------------|-----------|
|  |   | Items Not Included in HB 1<br>2016-17 Biennial Total |                | Pended Items<br>2016-17 Biennial Total |           | Adopted<br>2016-17 Biennial Total |           | Article XI<br>2016-17 Biennial Total |           |
|  |   | GR & GR-<br>Dedicated                                | All Funds      | GR & GR-<br>Dedicated                  | All Funds | GR & GR-<br>Dedicated             | All Funds | GR & GR-<br>Dedicated                | All Funds |
| d.   | Home and Community-Based Services (HCS) (6,792 slots)                                   | \$ 149,892,621                                       | \$ 351,124,655 |  |           |                                   |           |                                      |           |
| e.   | Texas Home Living Waiver (1,040 slots)  | \$ 6,614,219   | \$ 15,176,468  |  |           |                                   |           |                                      |           |
| f.   | Deaf Blind Multiple Disabilities (DBMD) (21 slots)                                      | \$ 456,810   | \$ 1,123,768   |  |           |                                   |           |                                      |           |
| g.   | Non-Medicaid Services (1,303 slots)   | \$ 3,980,344   | \$ 3,980,344   |  |           |                                   |           |                                      |           |
| h.   | IDD Community (591 slots)   | \$ 3,400,000   | \$ 3,400,000   |  |           |                                   |           |                                      |           |
| i.   | In-Home and Family Support (600 slots)  | \$ 688,230   | \$ 688,230     |  |           |                                   |           |                                      |           |
| 4.   | Promoting Independence  |  |                |  |           |                                   |           |                                      |           |
| a.   | Movement from Large to Medium ICFs (500 slots) (3.7 / 7.6 FTEs)                         | \$ 9,168,207   | \$ 33,599,207  |  |           |                                   |           |                                      |           |
| b.   | Children Aging out of Foster Care (216 slots) (1.6 / 3.3 FTEs)                          | \$ 6,159,637   | \$ 14,283,927  |  |           |                                   |           |                                      |           |
| c.   | Prevention of Institutionalization / Crisis (400 slots) (3.0 / 6.0 FTEs)                | \$ 11,771,026  | \$ 27,299,700  |  |           |                                   |           |                                      |           |
| d.   | Movement of Individuals with IDD from State Hospitals (120 slots) (0.9 / 1.8 FTEs)      | \$ 3,546,047   | \$ 8,224,313   |  |           |                                   |           |                                      |           |
| e.   | 25 DFPS Children Transitioning from Gen Res Operations Facilities (0.2 / 0.4 FTEs)      | \$ 687,208   | \$ 1,593,431   |  |           |                                   |           |                                      |           |
| f.   | STAR+PLUS (100 Slots)   | \$ 676,417   | \$ 1,575,045   |  |           |                                   |           |                                      |           |
| 5.   | Enhancing Community IDD Services for Persons w/ Complex Medical and/or Behavioral Needs |  |                |  |           |                                   |           |                                      |           |
| a.   | Crisis Respite and Behaviorial Intervention Programs (6.0 / 6.0 FTEs)                   | \$ 27,475,417  | \$ 27,950,834  |  |           |                                   |           |                                      |           |
| b.   | Increased Rate Add-on for ICF & HCS Providers   | \$ 5,936,555   | \$ 13,826,200  |  |           |                                   |           |                                      |           |

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|--|--|--|-----------------|--|-----------|-----------------------------------|-----------|--------------------------------------|-----------|
|  |  | Items Not Included in HB 1<br>2016-17 Biennial Total |                 | Pended Items<br>2016-17 Biennial Total |           | Adopted<br>2016-17 Biennial Total |           | Article XI<br>2016-17 Biennial Total |           |
|  |  | GR & GR-<br>Dedicated                                | All Funds       | GR & GR-<br>Dedicated                  | All Funds | GR & GR-<br>Dedicated             | All Funds | GR & GR-<br>Dedicated                | All Funds |
|  | c. Intensive Service Coordination for SSLC Residents<br>Transitioning to the Community                                     | \$ 3,513,409   | \$ 8,190,720    |  |           |                                   |           |                                      |           |
| 6.   | Comply with Federal PASRR Requirements   |  |                 |  |           |                                   |           |                                      |           |
|  | a. HCS transition slots for persons with IDD moving from<br>nursing facilities (700 HCS slots) (5.2 / 10.5 FTEs)           | \$ 13,598,288  | \$ 48,929,861   |  |           |                                   |           |                                      |           |
|  | Nursing facility offset (HHSC)   | \$ (13,726,515)                                      | \$ (31,962,686) |  |           |                                   |           |                                      |           |
|  | b. HCS diversion slots for persons with IDD diverted from<br>nursing facility admission(600 HCS slots) (4.4 / 9.1<br>FTEs) | \$ 18,170,526  | \$ 42,146,812   |  |           |                                   |           |                                      |           |
|  | Nursing facility offset (HHSC)   | \$ (11,825,037)                                      | \$ (27,535,050) |  |           |                                   |           |                                      |           |
|  | c. Intensive service coordination for nursing facility<br>residents transitioning to the community (2.0 / 2.0 FTEs)        | \$ 13,106,082  | \$ 30,499,200   |  |           |                                   |           |                                      |           |
|  | d. Increased utilization of specialized services by persons<br>with IDD in nursing facilities (14.0 / 14.0 FTEs)           | \$ 21,140,135  | \$ 52,709,890   |  |           |                                   |           |                                      |           |
| 7.   | Protect Vulnerable Texans  |  |                 |  |           |                                   |           |                                      |           |
|  | a. Expanding Long-Term Care Ombudsman services for<br>assisted living facilities   | \$ 1,948,520   | \$ 1,948,520    |  |           |                                   |           |                                      |           |
|  | b. Increase staffing for the Guardianship Services program<br>(staff & contracts) (7.0 / 10.0 FTEs)                        | \$ 1,675,026   | \$ 1,675,026    |  |           |                                   |           |                                      |           |
|  | c. Expansion of the Texas Lifespan Respite Care Program  | \$ 2,000,000   | \$ 2,000,000    |  |           |                                   |           |                                      |           |
|  | d. Increase the annual cost cap on HCS dental services<br>similar to other waivers   | \$ 8,287,486   | \$ 19,320,400   |  |           |                                   |           |                                      |           |
|  | e. Installation of required fire sprinkler systems in 4-bed<br>HCS homes   | \$ 5,902,303   | \$ 13,793,651   |  |           |                                   |           |                                      |           |
|  | f. Increased oversight of DADS-regulated entities (16.0 /<br>23.0 FTEs)  | \$ 1,386,793   | \$ 3,043,121    |  |           |                                   |           |                                      |           |

| Article II, Health and Human Services<br>Department of Aging and Disability Services (539)<br>Items Not Included in Bill as Introduced |   | Outstanding Items for Consideration                  |                        |  |                | Tentative Subcommittee Decisions  |                |                                      |                |
|--|---|--|------------------------|--|----------------|-----------------------------------|----------------|--------------------------------------|----------------|
|  |   | Items Not Included in HB 1<br>2016-17 Biennial Total |                        | Pended Items<br>2016-17 Biennial Total |                | Adopted<br>2016-17 Biennial Total |                | Article XI<br>2016-17 Biennial Total |                |
|  |   | GR & GR-<br>Dedicated                                | All Funds              | GR & GR-<br>Dedicated                  | All Funds      | GR & GR-<br>Dedicated             | All Funds      | GR & GR-<br>Dedicated                | All Funds      |
| 8.   | Maintain / Improve SSLC Operations  |  |                        |  |                |                                   |                |                                      |                |
|  | a. Implementation of an outcome-based quality improvement program at SSLCs        | \$ 3,036,843   | \$ 7,079,714           |  |                |                                   |                |                                      |                |
|  | b. Replacement of vehicles at SSLCs   | \$ 3,044,009   | \$ 3,044,009           |  |                |                                   |                |                                      |                |
|  | c. Bond funding for capital improvements to buildings and infrastructure at SSLCs | -  | \$ 93,987,724          |  |                |                                   |                |                                      |                |
|  | d. Reclassification for Qualified Intellectual Disabilities Professionals         | \$ 2,110,327   | \$ 4,919,750           |  |                |                                   |                |                                      |                |
| 9.   | ADRC Structural Enhancements: Specialized Resource Navigation for Veterans        | \$ 2,200,000   | \$ 2,200,000           |  |                |                                   |                |                                      |                |
| <b>Subcommittee Revisions and Additions:</b>   |   |  |                        |  |                |                                   |                |                                      |                |
| 1.   | None.   | \$ -   | \$ -                   |  |                |                                   |                |                                      |                |
| <b>Total, Outstanding Items / Tentative Decisions</b>  |   | <b>\$ 490,424,044</b>                                | <b>\$1,227,082,967</b> | <b>\$ -</b>                            | <b>\$ -</b>    | <b>\$ -</b>                       | <b>\$ -</b>    | <b>\$ -</b>                          | <b>\$ -</b>    |
|  |   | <b>FY 2016</b>                                       | <b>FY 2017</b>         | <b>FY 2016</b>                         | <b>FY 2017</b> | <b>FY 2016</b>                    | <b>FY 2017</b> | <b>FY 2016</b>                       | <b>FY 2017</b> |
| <b>Total, Full-time Equivalents / Tentative Decisions</b>  |   | 103.8  | 204.6                  | 0.0                                    | 0.0            | 0.0                               | 0.0            | 0.0                                  | 0.0            |

| Article II, Health and Human Services<br>Department of Assistive and Rehabilitative Services (538)<br>Items Not Included in Bill as Introduced | Outstanding Items for Consideration                  |               |  |           | Tentative Subcommittee Decisions  |           |                                      |           |
|--|--|---------------|--|-----------|-----------------------------------|-----------|--------------------------------------|-----------|
|  | Items Not Included in HB 1<br>2016-17 Biennial Total |               | Pended Items<br>2016-17 Biennial Total |           | Adopted<br>2016-17 Biennial Total |           | Article XI<br>2016-17 Biennial Total |           |
|  | GR & GR-<br>Dedicated                                | All Funds     | GR & GR-<br>Dedicated                  | All Funds | GR & GR-<br>Dedicated             | All Funds | GR & GR-<br>Dedicated                | All Funds |
| <b>Cost-Out Adjustments:</b>   |  |               |  |           |                                   |           |                                      |           |
| 1. Blindness Education, Screening and Treatment (BEST):<br>align funding with BRE. <b>NO COST</b>  | \$ (143,600)   | \$ (143,600)  |  |           |                                   |           |                                      |           |
| <b>Technical Adjustments:</b>  |  |               |  |           |                                   |           |                                      |           |
| 1. Comprehensive Rehabilitation Services: Increase General<br>Revenue to maintain base level funding   | \$ 7,902,456   | \$ 7,902,456  |  |           |                                   |           |                                      |           |
| <b>Performance Review &amp; Other Budget Recommendations</b>   |  |               |  |           |                                   |           |                                      |           |
| 1. None.   | \$ -   | \$ -          |  |           |                                   |           |                                      |           |
| <b>Agency Requests (revised for HB 1):</b>   |  |               |  |           |                                   |           |                                      |           |
| 1. Support Early Childhood Intervention (ECI) Projected<br>Service Hours   | \$ 13,996,961  | \$ 13,996,961 |  |           |                                   |           |                                      |           |
| 2. Maintain Comprehensive Rehabilitation Services Funding<br>(reduced for Technical Adjustment #1)   | \$ 1,500,000   | \$ 1,500,000  |  |           |                                   |           |                                      |           |
| 3. Support Texans with Autism  |  |               |  |           |                                   |           |                                      |           |
| a. Create Office of Autism Services (1.0 / 1.0 FTEs)   | \$ 1,550,000   | \$ 1,550,000  |  |           |                                   |           |                                      |           |
| b. Expand Focused Autism Services (1.0 / 1.0 FTEs)   | \$ 3,850,000   | \$ 3,850,000  |  |           |                                   |           |                                      |           |
| c. Pilot Innovative Treatment Projects   | \$ 1,800,000   | \$ 1,800,000  |  |           |                                   |           |                                      |           |
| d. Enhance Program Accountability and Oversight  | \$ 400,000   | \$ 400,000    |  |           |                                   |           |                                      |           |

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|  |  | GR & GR-<br>Dedicated                                | All Funds    | GR & GR-<br>Dedicated                  | All Funds | GR & GR-<br>Dedicated             | All Funds | GR & GR-<br>Dedicated                | All Funds |
| 4.   | Invest in Independence and Blindness Prevention  |  |              |  |           |                                   |           |                                      |           |
|  | a. Expand Children's Blindness Services (13.0 / 13.0 FTEs)                                 | \$ 1,713,481   | \$ 1,806,608 |  |           |                                   |           |                                      |           |
|  | b. Increase Services in Independent Living - Blind Program (3.0 / 3.0 FTEs)                | \$ 1,338,000   | \$ 1,338,000 |  |           |                                   |           |                                      |           |
|  | c. Expand the Blindness Education, Screening and Treatment (BEST) Program (2.0 / 2.0 FTEs) | \$ 2,187,500   | \$ 2,187,500 |  |           |                                   |           |                                      |           |
|  | d. Develop Web-based Eligibility Application in the BEST Program                           | \$ 200,000   | \$ 200,000   |  |           |                                   |           |                                      |           |
| 5.   | Ensure Communication Access for People who are Deaf or Hard of Hearing                     |  |              |  |           |                                   |           |                                      |           |
|  | a. Expand Access to Resource Specialist Services   | \$ 1,000,000   | \$ 1,000,000 |  |           |                                   |           |                                      |           |
|  | b. Enhance Data System for Specialized Telecommunications Assistance Program (STAP)        | \$ -   | \$ 900,000   |  |           |                                   |           |                                      |           |
|  | c. Enhance Data System for Board for Evaluation of Interpreters (BEI) Registry             | \$ 200,000   | \$ 200,000   |  |           |                                   |           |                                      |           |
|  | d. Develop, Update, and Maintain Interpreter Certification Tests                           | \$ 390,000   | \$ 390,000   |  |           |                                   |           |                                      |           |
| 6.   | Reduce the Independent Living Services-General Waiting List                                | \$ 2,517,667   | \$ 2,517,667 |  |           |                                   |           |                                      |           |
| 7.   | Reduce the Comprehensive Rehabilitation Services Waiting List                              | \$ 4,672,128   | \$ 4,672,128 |  |           |                                   |           |                                      |           |



| Article II, Health and Human Services<br>Department of Assistive and Rehabilitative Services (538)<br>Items Not Included in Bill as Introduced |   | Outstanding Items for Consideration                  |              |  |           | Tentative Subcommittee Decisions  |           |                                      |           |
|--|---|--|--------------|--|-----------|-----------------------------------|-----------|--------------------------------------|-----------|
|  |   | Items Not Included in HB 1<br>2016-17 Biennial Total |              | Pended Items<br>2016-17 Biennial Total |           | Adopted<br>2016-17 Biennial Total |           | Article XI<br>2016-17 Biennial Total |           |
|  |   | GR & GR-<br>Dedicated                                | All Funds    | GR & GR-<br>Dedicated                  | All Funds | GR & GR-<br>Dedicated             | All Funds | GR & GR-<br>Dedicated                | All Funds |
| 8.   | Capital Projects  |  |              |  |           |                                   |           |                                      |           |
|  | a. RehabWorks (case management system) Enhancements   | \$ -   | \$ 2,997,805 |  |           |                                   |           |                                      |           |
|  | b. TxROCS (quality assurance for case management) Enhancements  | \$ 100,000   | \$ 200,000   |  |           |                                   |           |                                      |           |
|  | c. Criss Cole Rehabilitation Center: Building Maintenance   | \$ -   | \$ 634,000   |  |           |                                   |           |                                      |           |
| <b>Riders:</b>   |   |  |              |  |           |                                   |           |                                      |           |
| 9.   | Rider 11, Limitation on Federal Funds Appropriations for Early Childhood Intervention Services. Specify that limitation refers to final expenditures, for cash flow purposes and add strategy name. | \$ -   | \$ -         |  |           |                                   |           |                                      |           |
| 10.  | Rider 17, Appropriation of Donations: Blindness Education, Screening and Treatment. Remove \$40,000 limit on UB authority.  | \$ -   | \$ -         |  |           |                                   |           |                                      |           |
| 11.  | Rider 20, GR-Dedicated Comprehensive Rehabilitation Account No. 107: remove \$1.5 million limit on UB authority across biennia.   | \$ -   | \$ -         |  |           |                                   |           |                                      |           |
| 12.  | New Rider: Appropriation: Unexpended Balances in Respite Care for Families. Would provide UB authority within the biennium in Strategy A.1.2, ECI Respite Services.                                 | \$ -   | \$ -         |  |           |                                   |           |                                      |           |

| Article II, Health and Human Services<br>Department of Assistive and Rehabilitative Services (538)<br>Items Not Included in Bill as Introduced |   | Outstanding Items for Consideration                  |                      |  |                | Tentative Subcommittee Decisions  |                |                                      |                |
|--|---|--|----------------------|--|----------------|-----------------------------------|----------------|--------------------------------------|----------------|
|  |   | Items Not Included in HB 1<br>2016-17 Biennial Total |                      | Pended Items<br>2016-17 Biennial Total |                | Adopted<br>2016-17 Biennial Total |                | Article XI<br>2016-17 Biennial Total |                |
|  |   | GR & GR-<br>Dedicated                                | All Funds            | GR & GR-<br>Dedicated                  | All Funds      | GR & GR-<br>Dedicated             | All Funds      | GR & GR-<br>Dedicated                | All Funds      |
| 13.  | New Rider: Appropriation: Unexpended Balances in Autism. Would provide UB authority within the biennium in Strategy A.3.1, Autism.Services. | \$ -   | \$ -                 |  |                |                                   |                |                                      |                |
| <b>Subcommittee Revisions and Additions:</b>   |   |  |                      |  |                |                                   |                |                                      |                |
| 1.   | None.   | \$ -   | \$ -                 |  |                |                                   |                |                                      |                |
| <b>Total, Outstanding Items / Tentative Decisions</b>  |   | <b>\$ 45,174,593</b>                                 | <b>\$ 49,899,525</b> | <b>\$ -</b>                            | <b>\$ -</b>    | <b>\$ -</b>                       | <b>\$ -</b>    | <b>\$ -</b>                          | <b>\$ -</b>    |
|  |   | <b>FY 2016</b>                                       | <b>FY 2017</b>       | <b>FY 2016</b>                         | <b>FY 2017</b> | <b>FY 2016</b>                    | <b>FY 2017</b> | <b>FY 2016</b>                       | <b>FY 2017</b> |
| <b>Total, Full-time Equivalentents / Tentative Decisions</b>   |   | 20.0   | 20.0                 | 0.0                                    | 0.0            | 0.0                               | 0.0            | 0.0                                  | 0.0            |

| Article II, Health and Human Services<br>Department of Family and Protective Services (530)<br>Items Not Included in Bill as Introduced | Outstanding Items for Consideration                  |               |  |           | Tentative Subcommittee Decisions  |           |                                      |           |
|---|--|---------------|--|-----------|-----------------------------------|-----------|--------------------------------------|-----------|
|   | Items Not Included in HB 1<br>2016-17 Biennial Total |               | Pended Items<br>2016-17 Biennial Total |           | Adopted<br>2016-17 Biennial Total |           | Article XI<br>2016-17 Biennial Total |           |
|   | GR & GR-<br>Dedicated                                | All Funds     | GR & GR-<br>Dedicated                  | All Funds | GR & GR-<br>Dedicated             | All Funds | GR & GR-<br>Dedicated                | All Funds |
| <b>Cost-Out Adjustments:</b>  |  |               |  |           |                                   |           |                                      |           |
| 1. None.  | \$ -   | \$ -          |  |           |                                   |           |                                      |           |
| <b>Technical Adjustments:</b>   |  |               |  |           |                                   |           |                                      |           |
| 1. None.  | \$ -   | \$ -          |  |           |                                   |           |                                      |           |
| <b>Performance Review &amp; Other Budget Recommendations</b>  |  |               |  |           |                                   |           |                                      |           |
| 1. None.  | \$ -   | \$ -          |  |           |                                   |           |                                      |           |
| <b>Agency Requests (revised for HB 1):</b>  |  |               |  |           |                                   |           |                                      |           |
| 1. Ensure Solid Foundation  |  |               |  |           |                                   |           |                                      |           |
| a. Maintain Services for Vulnerable Children, Adults and their Families - Entitlement (Adoption Subsidies and PCA Payments)             | \$ 4,369,561   | \$ 8,507,885  |  |           |                                   |           |                                      |           |
| b. Maintain Services for Vulnerable Children, Adults, and Their Families - Non-Entitlement  |  |               |  |           |                                   |           |                                      |           |
| b.1. Day Care   | \$ 7,652,068   | \$ 7,652,068  |  |           |                                   |           |                                      |           |
| b.2. Relative Caregiver Payments  | \$ 3,321,893   | \$ 3,321,893  |  |           |                                   |           |                                      |           |
| b.3. CPS Purchased Services   | \$ 16,005,898  | \$ 16,005,898 |  |           |                                   |           |                                      |           |
| c. Maintain Essential Caseworker Tools  |  |               |  |           |                                   |           |                                      |           |
| c.1. SWI Automated Call Distribution (ACD) System Replacement (capital)   | \$ 3,001,886   | \$ 3,004,561  |  |           |                                   |           |                                      |           |
| c.2. Refresh Smartphones (capital)  | \$ 3,321,299   | \$ 3,662,535  |  |           |                                   |           |                                      |           |

| Article II, Health and Human Services<br>Department of Family and Protective Services (530)<br>Items Not Included in Bill as Introduced |                              |  | Outstanding Items for Consideration                  |               |  |           | Tentative Subcommittee Decisions  |           |                                      |           |
|---|------------------------------|--|--|---------------|--|-----------|-----------------------------------|-----------|--------------------------------------|-----------|
|   |                              |  | Items Not Included in HB 1<br>2016-17 Biennial Total |               | Pended Items<br>2016-17 Biennial Total |           | Adopted<br>2016-17 Biennial Total |           | Article XI<br>2016-17 Biennial Total |           |
|   |                              |  | GR & GR-Dedicated                                    | All Funds     | GR & GR-Dedicated                      | All Funds | GR & GR-Dedicated                 | All Funds | GR & GR-Dedicated                    | All Funds |
| 2.  | Implement CPS Transformation |  |  |               |  |           |                                   |           |                                      |           |
|   | a.                           | Increase Time with Families by Improving Worker Supports and Systems (includes capital) (96.2 / 96.2 FTEs) | \$ 44,312,620  | \$ 45,629,864 |  |           |                                   |           |                                      |           |
|   | b.                           | Develop a Professional/Stable Workforce  |  |               |  |           |                                   |           |                                      |           |
|   | b.1.                         | Improve Recruiting and Hiring (1.0 / 1.0 FTEs)   | \$ 1,979,561   | \$ 2,177,540  |  |           |                                   |           |                                      |           |
|   | b.2.                         | Develop a workforce Stipend Program (for mentoring and training)   | \$ 4,944,314   | \$ 5,553,600  |  |           |                                   |           |                                      |           |
|   | b.3.                         | Maintain On-Line Learning Efforts (6.1 / 6.1 FTEs)   | \$ 760,939   | \$ 838,154    |  |           |                                   |           |                                      |           |
|   | c.                           | Effective Organization and Operations  |  |               |  |           |                                   |           |                                      |           |
|   | c.1.                         | Sustain Transformation (13.2 / 13.2 FTEs)  | \$ 1,914,221   | \$ 2,144,671  |  |           |                                   |           |                                      |           |
|   | c.2.                         | Continue the Office of Child Safety Office (5.1 / 5.1 FTEs)  | \$ 768,490   | \$ 846,456    |  |           |                                   |           |                                      |           |
|   | c.3.                         | Regional Operations Support Administrator and CPS Deputy Regional Director (2.0 / 2.0 FTEs)                | \$ 321,789   | \$ 357,820    |  |           |                                   |           |                                      |           |

| Article II, Health and Human Services<br>Department of Family and Protective Services (530)<br>Items Not Included in Bill as Introduced |   |   | Outstanding Items for Consideration                  |               |  |           | Tentative Subcommittee Decisions  |           |                                      |           |
|---|---|---|--|---------------|--|-----------|-----------------------------------|-----------|--------------------------------------|-----------|
|   |   |   | Items Not Included in HB 1<br>2016-17 Biennial Total |               | Pended Items<br>2016-17 Biennial Total |           | Adopted<br>2016-17 Biennial Total |           | Article XI<br>2016-17 Biennial Total |           |
|   |   |   | GR & GR-<br>Dedicated                                | All Funds     | GR & GR-<br>Dedicated                  | All Funds | GR & GR-<br>Dedicated             | All Funds | GR & GR-<br>Dedicated                | All Funds |
| 3.  | Support Safety Initiatives for Vulnerable Children and Adults |   |  |               |  |           |                                   |           |                                      |           |
|   | a.  | Get Up-To-Date Criminal Background Checks - Implement National FBI Rap Back (capital) | \$ 2,478,490   | \$ 2,707,403  |  |           |                                   |           |                                      |           |
|   | b.  | Increase Support and Services for High Risk CPS Families and Military Families        |  |               |  |           |                                   |           |                                      |           |
|   | b.1.  | PEI - Helping Military Families   | \$ 4,818,072   | \$ 4,818,072  |  |           |                                   |           |                                      |           |
|   | b.2.  | PEI - Automate the FINDRS System (capital) (1.0 / 1.0 FTEs)                           | \$ 1,441,151   | \$ 1,580,889  |  |           |                                   |           |                                      |           |
|   | b.3.  | PEI Technology - Replacement of Two Databases (capital)                               | \$ 3,300,397   | \$ 3,300,397  |  |           |                                   |           |                                      |           |
|   | b.4.  | Community-based Purchased Services Supporting Alternate Response                      | \$ 9,968,904   | \$ 9,968,904  |  |           |                                   |           |                                      |           |
|   | b.5.  | HOPES Expansion (5.1 / 5.1 FTEs)  | \$ 19,114,437  | \$ 19,118,292 |  |           |                                   |           |                                      |           |
|   | c.  | Children in Foster Care   |  |               |  |           |                                   |           |                                      |           |
|   | c.1.  | Master Conservatorship Staff (14.2 / 14.2 FTEs)                                       | \$ 1,946,171   | \$ 2,183,322  |  |           |                                   |           |                                      |           |
|   | c.2.  | Master Investigator Supervisors and Support (4.0 / 4.0 FTEs)                          | \$ 722,807   | \$ 811,150    |  |           |                                   |           |                                      |           |
|   | c.3.  | Interregional Specialists (33.7 / 33.7 FTEs)  | \$ 4,456,842   | \$ 4,495,183  |  |           |                                   |           |                                      |           |

| Article II, Health and Human Services<br>Department of Family and Protective Services (530)<br>Items Not Included in Bill as Introduced |      |   | Outstanding Items for Consideration                  |              |  |           | Tentative Subcommittee Decisions  |           |                                      |           |  |
|---|------|---|--|--------------|--|-----------|-----------------------------------|-----------|--------------------------------------|-----------|--|
|   |      |   | Items Not Included in HB 1<br>2016-17 Biennial Total |              | Pended Items<br>2016-17 Biennial Total |           | Adopted<br>2016-17 Biennial Total |           | Article XI<br>2016-17 Biennial Total |           |  |
|   |      |   | GR & GR-<br>Dedicated                                | All Funds    | GR & GR-<br>Dedicated                  | All Funds | GR & GR-<br>Dedicated             | All Funds | GR & GR-<br>Dedicated                | All Funds |  |
| d. Children in Licensed Child Care  |      |   |  |              |  |           |                                   |           |                                      |           |  |
|   | d.1. | Improve Child Care Licensing Fee Collection (capital)   | \$ 434,896   | \$ 434,896   |  |           |                                   |           |                                      |           |  |
|   | d.2. | Automate Child Care Licensing Regulatory Enforcement Process (capital)  | \$ 800,700   | \$ 800,700   |  |           |                                   |           |                                      |           |  |
|   | d.3. | Child Care Licensing - Additional Staffing for Residential Child Care Licensing (60.9 / 60.9 FTEs)                              | \$ 7,022,969   | \$ 8,271,126 |  |           |                                   |           |                                      |           |  |
| e. Elder Adults and Individuals with Disabilities   |      |   |  |              |  |           |                                   |           |                                      |           |  |
|   | e.1. | Complex Case Specialists for APS Facility Investigations (9.7 / 9.7 FTEs)   | \$ 1,158,617   | \$ 1,404,450 |  |           |                                   |           |                                      |           |  |
|   | e.2. | Forensic Assessment Center Network Assessments for APS Investigations   | \$ 1,644,139   | \$ 1,655,940 |  |           |                                   |           |                                      |           |  |
| f. Create More Tenure and Experience in Direct Delivery Staff   |      |   |  |              |  |           |                                   |           |                                      |           |  |
|   | f.1. | Create Worker Safety Office (4.1 / 4.1 FTEs)  | \$ 563,154   | \$ 620,294   |  |           |                                   |           |                                      |           |  |
|   | f.2. | Pay Down Overtime to 140 Hours and Maintain at 140 Hours  | \$ 8,259,601   | \$ 9,250,832 |  |           |                                   |           |                                      |           |  |
|   | f.3. | Salary Parity for Daycare Licensing Field Staff   | \$ 713,160   | \$ 713,160   |  |           |                                   |           |                                      |           |  |
|   | g.   | Improve Outcomes for Foster Care Children - Foster Care Transition Services and Education and Training Voucher Financing Change | \$ 2,012,178   | \$ 2,016,964 |  |           |                                   |           |                                      |           |  |

| Article II, Health and Human Services<br>Department of Family and Protective Services (530)<br>Items Not Included in Bill as Introduced |      |  | Outstanding Items for Consideration                  |               |  |           | Tentative Subcommittee Decisions  |           |                                      |           |
|---|------|--|--|---------------|--|-----------|-----------------------------------|-----------|--------------------------------------|-----------|
|   |      |  | Items Not Included in HB 1<br>2016-17 Biennial Total |               | Pended Items<br>2016-17 Biennial Total |           | Adopted<br>2016-17 Biennial Total |           | Article XI<br>2016-17 Biennial Total |           |
|   |      |  | GR & GR-<br>Dedicated                                | All Funds     | GR & GR-<br>Dedicated                  | All Funds | GR & GR-<br>Dedicated             | All Funds | GR & GR-<br>Dedicated                | All Funds |
|   | h.   | Use Data More Effectively to Improve Child Safety  |  |               |  |           |                                   |           |                                      |           |
|   | h.1. | Chief Data Office (7.0 / 7.0 FTEs)   | \$ 1,104,062   | \$ 1,219,172  |  |           |                                   |           |                                      |           |
|   | h.2. | Contract Monitoring Staff to Perform Predictive Analytics (8.1 / 8.1 FTEs)                 | \$ 1,132,883   | \$ 1,259,780  |  |           |                                   |           |                                      |           |
|   | h.3. | Business Functional Analysts (19.1 / 19.1 FTEs)  | \$ 2,648,178   | \$ 2,921,971  |  |           |                                   |           |                                      |           |
|   | h.4. | Enhancing the Quality of Child Care Licensing Investigations (13.9 / 13.9 FTEs)            | \$ 2,054,602   | \$ 2,200,106  |  |           |                                   |           |                                      |           |
|   | h.5. | IMPACT Enhancements for Reporting Presence of Drugs or Alcohol in Children                 | \$ 1,469,912   | \$ 1,773,137  |  |           |                                   |           |                                      |           |
| 4.  |      | Continue Foster Care Redesign (3.0 / 5.1 FTEs)   | \$ 11,129,616  | \$ 11,207,562 |  |           |                                   |           |                                      |           |
| 5.  |      | Compy with New Federal Laws  |  |               |  |           |                                   |           |                                      |           |
|   | a.   | Maintain Compliance with Federal Child Care Licensing Requirements (30.1 / 128.9 FTEs)     | \$ 17,131,819  | \$ 18,050,034 |  |           |                                   |           |                                      |           |
|   | b.   | Ensure Health and Welfare of Medicaid HCBS Clients (STAR+PLUS) (27.9 / 27.9 FTEs)          | \$ 2,698,855   | \$ 3,265,068  |  |           |                                   |           |                                      |           |
|   | c.   | Maintain Compliance with Sex Trafficking and Strengthening Families Act (29.5 / 29.5 FTEs) | \$ 12,439,816  | \$ 14,675,050 |  |           |                                   |           |                                      |           |
| 6.  |      | Improve Records Management and Access (67.2 / 67.2 FTEs)                                   | \$ 6,035,302   | \$ 6,648,586  |  |           |                                   |           |                                      |           |

| Article II, Health and Human Services<br>Department of Family and Protective Services (530)<br>Items Not Included in Bill as Introduced | Outstanding Items for Consideration                  |                       |  |                | Tentative Subcommittee Decisions  |                |                                      |                |
|---|--|-----------------------|--|----------------|-----------------------------------|----------------|--------------------------------------|----------------|
|   | Items Not Included in HB 1<br>2016-17 Biennial Total |                       | Pended Items<br>2016-17 Biennial Total |                | Adopted<br>2016-17 Biennial Total |                | Article XI<br>2016-17 Biennial Total |                |
|   | GR & GR-<br>Dedicated                                | All Funds             | GR & GR-<br>Dedicated                  | All Funds      | GR & GR-<br>Dedicated             | All Funds      | GR & GR-<br>Dedicated                | All Funds      |
| 7. Build Stronger External Partnership  |  |                       |  |                |                                   |                |                                      |                |
| a. Improve Stakeholder and External Coordination (12.6 / 12.6 FTEs)   | \$ 1,840,594   | \$ 2,029,638          |  |                |                                   |                |                                      |                |
| b. Strengthen Joint Investigations  | \$ 6,700,000   | \$ 6,700,000          |  |                |                                   |                |                                      |                |
| <b>Subcommittee Revisions and Additions:</b>  |  |                       |  |                |                                   |                |                                      |                |
| 1. None.  | \$ -   | \$ -                  |  |                |                                   |                |                                      |                |
| <b>Total, Outstanding Items / Tentative Decisions</b>   | <b>\$ 229,916,863</b>                                | <b>\$ 245,805,023</b> | <b>\$ -</b>                            | <b>\$ -</b>    | <b>\$ -</b>                       | <b>\$ -</b>    | <b>\$ -</b>                          | <b>\$ -</b>    |
|   | <b>FY 2016</b>                                       | <b>FY 2017</b>        | <b>FY 2016</b>                         | <b>FY 2017</b> | <b>FY 2016</b>                    | <b>FY 2017</b> | <b>FY 2016</b>                       | <b>FY 2017</b> |
| <b>Total, Full-time Equivalents / Tentative Decisions</b>   | 474.7  | 575.6                 | 0.0                                    | 0.0            | 0.0                               | 0.0            | 0.0                                  | 0.0            |



| Article II, Health and Human Services<br>Department of State Health Services (537)<br>Items Not Included in Bill as Introduced   | Outstanding Items for Consideration                  |               |  |           | Tentative Subcommittee Decisions  |           |                                      |           |
|--|--|---------------|--|-----------|-----------------------------------|-----------|--------------------------------------|-----------|
|  | Items Not Included in HB 1<br>2016-17 Biennial Total |               | Pended Items<br>2016-17 Biennial Total |           | Adopted<br>2016-17 Biennial Total |           | Article XI<br>2016-17 Biennial Total |           |
|  | GR & GR-<br>Dedicated                                | All Funds     | GR & GR-<br>Dedicated                  | All Funds | GR & GR-<br>Dedicated             | All Funds | GR & GR-<br>Dedicated                | All Funds |
| <b>Cost-Out Adjustments:</b>   |  |               |  |           |                                   |           |                                      |           |
| 1. Account No. 5044: Permanent Fund for Health and Tobacco Education and Enforcement. Estimated Appropriation, align with BRE.   | TBD  | TBD           |  |           |                                   |           |                                      |           |
| 2. Account No. 5045: Permanent Fund for Children and Public Health. Estimated Appropriation, aligns with BRE.  | TBD  | TBD           |  |           |                                   |           |                                      |           |
| 3. Account No. 5046: Permanent Fund for Emergency Medical Services and Trauma Care. Estimated Appropriation, align with BRE.   | TBD  | TBD           |  |           |                                   |           |                                      |           |
| <b>Technical Adjustments:</b>  |  |               |  |           |                                   |           |                                      |           |
| 4. Strategy B.2.4, NorthSTAR indigent caseload correction  | \$ 6,110,402   | \$ 6,110,402  |  |           |                                   |           |                                      |           |
| <b>Performance Review &amp; Other Budget Recommendations</b>   |  |               |  |           |                                   |           |                                      |           |
| 1. Increase appropriations of General Revenue Funds to the Department of State Health Services (DSHS), add FTEs, and include a rider in the 2016-17 General Appropriations Bill to direct the Health Professions Resource Center at the agency to conduct research about the appropriate mix of primary care to specialty physicians to meet current and future needs of the state, to identify shortages of special or sub specialty physicians and their geographic location in the state, and other physician workforce issues. | \$ 500,000   | \$ 500,000    |  |           |                                   |           |                                      |           |
| 2. Include a contingency rider appropriating the balance transferred from GR-D Regional Trauma Account No. 5137 to GR-D Designated Trauma Facility and EMS Account No. 5111 for disbursement to eligible entities in the 2016-17 biennium. This would be contingent on legislation abolishing the Regional Trauma Account and directing the transfer.  | \$ 96,488,000  | \$ 96,488,000 |  |           |                                   |           |                                      |           |

| Article II, Health and Human Services<br>Department of State Health Services (537)<br>Items Not Included in Bill as Introduced | Outstanding Items for Consideration                         |               |   |           | Tentative Subcommittee Decisions         |           |   |           |
|--|---|---------------|---|-----------|--|-----------|---|-----------|
|  | Items Not Included in HB 1<br><u>2016-17 Biennial Total</u> |               | Pended Items<br><u>2016-17 Biennial Total</u> |           | Adopted<br><u>2016-17 Biennial Total</u> |           | Article XI<br><u>2016-17 Biennial Total</u> |           |
|  | GR & GR-<br>Dedicated                                       | All Funds     | GR & GR-<br>Dedicated                         | All Funds | GR & GR-<br>Dedicated                    | All Funds | GR & GR-<br>Dedicated                       | All Funds |
| <b>Agency Requests (revised for HB 1):</b>   |   |               |   |           |  |           |   |           |
| 1. Maintain FY15 service levels  |   |               |   |           |  |           |   |           |
| a. Tobacco Prevention and Cessation  | \$ 10,696,324   | \$ 10,696,324 |   |           |  |           |   |           |
| b. Hospital Cost Increases   | \$ 24,416,103   | \$ 24,416,103 |   |           |  |           |   |           |
| c. State Hospital Patient Transport (136 vehicles)   | \$ 3,510,314  | \$ 3,510,314  |   |           |  |           |   |           |
| d. NorthSTAR indigent caseload and health insurance fee  |   |               |   |           |  |           |   |           |
| d.1. Indigent Caseload (reduced for Technical Item #4)   | \$ -  | \$ -          |   |           |  |           |   |           |
| d.2. Health Insurance Fee  | \$ 1,948,190  | \$ 1,948,190  |   |           |  |           |   |           |
| 2. Maintain and Improve the State Hospital System  |   |               |   |           |  |           |   |           |
| a. Modernization of the Public Mental Health System  | \$ 94,300,000   | \$ 94,300,000 |   |           |  |           |   |           |
| b. Life and Safety Issues at State Hospitals   | \$ -  | \$ 88,595,240 |   |           |  |           |   |           |
| c. Patient Transition Support into Communities   | \$ 2,467,273  | \$ 2,467,273  |   |           |  |           |   |           |
| d. Hospital Electronic Medical Records and IT Improvements   |   |               |   |           |  |           |   |           |
| d.1. Hospital Systems - Avatar   | \$ 6,088,360  | \$ 6,088,360  |   |           |  |           |   |           |
| d.2. Hospitals - IT Infrastructure   | \$ 4,346,243  | \$ 4,346,243  |   |           |  |           |   |           |
| d.3. Hospital Systems - Analytics Platform   | \$ 319,932  | \$ 319,932    |   |           |  |           |   |           |
| d.4. Hospital Systems - Wireless   | \$ 1,286,260  | \$ 1,286,260  |   |           |  |           |   |           |

| Article II, Health and Human Services<br>Department of State Health Services (537)<br>Items Not Included in Bill as Introduced |  | Outstanding Items for Consideration                         |               |   |           | Tentative Subcommittee Decisions         |           |   |           |
|--|--|---|---------------|---|-----------|--|-----------|---|-----------|
|  |  | Items Not Included in HB 1<br><u>2016-17 Biennial Total</u> |               | Pended Items<br><u>2016-17 Biennial Total</u> |           | Adopted<br><u>2016-17 Biennial Total</u> |           | Article XI<br><u>2016-17 Biennial Total</u> |           |
|  |  | GR & GR-<br>Dedicated                                       | All Funds     | GR & GR-<br>Dedicated                         | All Funds | GR & GR-<br>Dedicated                    | All Funds | GR & GR-<br>Dedicated                       | All Funds |
| 3.   | Ensure Preparedness for Infectious Disease & Disaster Responses    |   |               |   |           |  |           |   |           |
|  | a. Ebola/Other Infectious Diseases                                 | \$ 25,399,840   | \$ 25,399,840 |   |           |  |           |   |           |
|  | b. Local Preparedness for Hazardous Chemical Events - GRD5020      | \$ 5,000,000  | \$ 5,000,000  |   |           |  |           |   |           |
| 4.   | Enhance Expanded Primary Health Care Program                       | \$ 20,000,000   | \$ 20,000,000 |   |           |  |           |   |           |
| 5.   | Enhance Substance Abuse Services                                   |   |               |   |           |  |           |   |           |
|  | a. Substance Abuse Prevention                                      | \$ 27,880,342   | \$ 27,880,342 |   |           |  |           |   |           |
|  | b. Neonatal Abstinence Syndrome                                    | \$ 17,004,047   | \$ 17,004,047 |   |           |  |           |   |           |
| 6.   | Community Mental Health Initiatives                                |   |               |   |           |  |           |   |           |
|  | a. Crisis Services   | \$ -  | \$ -          |   |           |  |           |   |           |
|  | b. MH Services in Nursing Homes and Alternatives to Long Term Care |   |               |   |           |  |           |   |           |
|  | b.1. Enhance Referral System                                       | \$ 5,360,204  | \$ 5,360,204  |   |           |  |           |   |           |
|  | b.2. Increase Relocation Support                                   | \$ 11,746,425   | \$ 11,746,425 |   |           |  |           |   |           |
|  | b.3. PASSR Medicaid costs (rehab and case mgmt)                    | \$ 8,345,482  | \$ 19,526,163 |   |           |  |           |   |           |
|  | b.4. PASSR Medicaid costs (rehab and case mgmt)                    | \$ 1,031,464  | \$ 2,413,346  |   |           |  |           |   |           |
|  | c. DFPS Relinquishment slots (20)                                  | \$ 4,805,604  | \$ 4,805,604  |   |           |  |           |   |           |
|  | d. Development and Expansion of Recovery-Focused Clubhouses        | \$ 2,548,226  | \$ 2,548,226  |   |           |  |           |   |           |
|  | e. IT Improvements for Behavioral Health Services (CMBHS) System   |   |               |   |           |  |           |   |           |
|  | e.1. MH 1915i CMBHS Modification                                   | \$ 337,300  | \$ 1,349,200  |   |           |  |           |   |           |
|  | e.2. MH CMBHS Complete Roadmap                                     | \$ 4,765,580  | \$ 4,765,580  |   |           |  |           |   |           |

| Article II, Health and Human Services<br>Department of State Health Services (537)<br>Items Not Included in Bill as Introduced |   | Outstanding Items for Consideration                         |                |   |           | Tentative Subcommittee Decisions         |           |   |           |
|--|---|---|----------------|---|-----------|--|-----------|---|-----------|
|  |   | Items Not Included in HB 1<br><u>2016-17 Biennial Total</u> |                | Pended Items<br><u>2016-17 Biennial Total</u> |           | Adopted<br><u>2016-17 Biennial Total</u> |           | Article XI<br><u>2016-17 Biennial Total</u> |           |
|  |   | GR & GR-<br>Dedicated                                       | All Funds      | GR & GR-<br>Dedicated                         | All Funds | GR & GR-<br>Dedicated                    | All Funds | GR & GR-<br>Dedicated                       | All Funds |
| 7.   | Fund waiting lists (CSHCN) - 535 clients  | \$ 11,018,927   | \$ 11,018,927  |   |           |  |           |   |           |
| 8.   | STD Prevention and Treatment  | \$ 6,124,996  | \$ 6,124,996   |   |           |  |           |   |           |
| 9.   | Improve Prevention of Chronic Diseases  |   |                |   |           |  |           |   |           |
|  | a. Pediatric Asthma Management  | \$ 3,750,000  | \$ 3,750,000   |   |           |  |           |   |           |
|  | b. Adult Potentially Preventable Hospitalizations (PPH)   | \$ 3,407,355  | \$ 3,407,355   |   |           |  |           |   |           |
|  | c. Diabetes Prevention and Control  | \$ 7,646,700  | \$ 7,646,700   |   |           |  |           |   |           |
|  | d. Expanded Tobacco Prevention Services   | \$ 11,250,000   | \$ 11,250,000  |   |           |  |           |   |           |
| 10.  | Improve Mobile Technology (Seat Management)   | \$ 6,200,000  | \$ 6,200,000   |   |           |  |           |   |           |
| 11.  | Replace Vital Records System (TxEVER) using GR-D funds <b>NO COST</b>   | \$ 14,124,618   | \$ 14,124,618  |   |           |  |           |   |           |
|  | Subtotal, Department of State Health Services   | \$ 444,114,109  | \$ 546,283,812 |   |           |  |           |   |           |
| <u>Office of Violent Sex Offender Management (OVSOM)</u>   |   |   |                |   |           |  |           |   |           |
| 12.  | Priority 1: Client per diem rate increase and caseload growth   |   |                |   |           |  |           |   |           |
|  | a. Per diem rate increase   | \$ 6,305,740  | \$ 6,305,740   |   |           |  |           |   |           |
|  | b. Caseload increase (2.0 / 2.0 FTEs)   | \$ 4,912,090  | \$ 4,912,090   |   |           |  |           |   |           |
|  | c. Health and Human Services Commission administrative support  | \$ 213,768  | \$ 213,768     |   |           |  |           |   |           |
| 13.  | Priority 2: Special Needs Mental Health - Services contracted with Local Mental Health Authorities            | \$ 309,922  | \$ 309,922     |   |           |  |           |   |           |
| 14.  | Priority 3: Health Care - Medical Services, Preventive Health Services, Pharmacy Services and Dental Services | \$ 1,924,703  | \$ 1,924,703   |   |           |  |           |   |           |
|  | Subtotal, OVSOM   | \$ 13,666,223   | \$ 13,666,223  |   |           |  |           |   |           |

| Article II, Health and Human Services<br>Department of State Health Services (537)<br>Items Not Included in Bill as Introduced                       | Outstanding Items for Consideration                  |                       |  |                | Tentative Subcommittee Decisions  |                |                                      |                |
|--|--|-----------------------|--|----------------|-----------------------------------|----------------|--------------------------------------|----------------|
|  | Items Not Included in HB 1<br>2016-17 Biennial Total |                       | Pended Items<br>2016-17 Biennial Total |                | Adopted<br>2016-17 Biennial Total |                | Article XI<br>2016-17 Biennial Total |                |
|  | GR & GR-<br>Dedicated                                | All Funds             | GR & GR-<br>Dedicated                  | All Funds      | GR & GR-<br>Dedicated             | All Funds      | GR & GR-<br>Dedicated                | All Funds      |
|  |  |                       |  |                |                                   |                |                                      |                |
| <b>Riders:</b>   |  |                       |  |                |                                   |                |                                      |                |
| 15. Rider 40, Estimated Appropriations: Perpetual Care Account. Modify to require approval only for transfers of cumulative amounts above \$250,000. | \$ -   | \$ -                  |  |                |                                   |                |                                      |                |
| 16. Rider 60, Third Party Health Insurance Exchange Reporting Requirement. Delete rider.   | \$ -   | \$ -                  |  |                |                                   |                |                                      |                |
|  |  |                       |  |                |                                   |                |                                      |                |
| <b>Subcommittee Revisions and Additions:</b>   |  |                       |  |                |                                   |                |                                      |                |
| 1. None.   | \$ -   | \$ -                  |  |                |                                   |                |                                      |                |
|  |  |                       |  |                |                                   |                |                                      |                |
| <b>Total, Outstanding Items / Tentative Decisions</b>  | <b>\$ 463,890,734</b>                                | <b>\$ 566,060,437</b> | <b>\$ -</b>                            | <b>\$ -</b>    | <b>\$ -</b>                       | <b>\$ -</b>    | <b>\$ -</b>                          | <b>\$ -</b>    |
|  |  |                       |  |                |                                   |                |                                      |                |
|  | <b>FY 2016</b>                                       | <b>FY 2017</b>        | <b>FY 2016</b>                         | <b>FY 2017</b> | <b>FY 2016</b>                    | <b>FY 2017</b> | <b>FY 2016</b>                       | <b>FY 2017</b> |
| <b>Total, Full-time Equivalent / Tentative Decisions</b>   | 2.0  | 2.0                   | 0.0                                    | 0.0            | 0.0                               | 0.0            | 0.0                                  | 0.0            |
|  |  |                       |  |                |                                   |                |                                      |                |

| Article II, Health and Human Services<br>Health and Human Services Commission (529)<br>Items Not Included in Bill as Introduced  | Outstanding Items for Consideration                  |                 |  |           | Tentative Subcommittee Decisions  |           |                                      |           |
|--|--|-----------------|--|-----------|-----------------------------------|-----------|--------------------------------------|-----------|
|  | Items Not Included in HB 1<br>2016-17 Biennial Total |                 | Pended Items<br>2016-17 Biennial Total |           | Adopted<br>2016-17 Biennial Total |           | Article XI<br>2016-17 Biennial Total |           |
|  | GR & GR-<br>Dedicated                                | All Funds       | GR & GR-<br>Dedicated                  | All Funds | GR & GR-<br>Dedicated             | All Funds | GR & GR-<br>Dedicated                | All Funds |
| <b>Cost-Out Adjustments:</b>   |  |                 |  |           |                                   |           |                                      |           |
| 1. None.   | \$ -   | \$ -            |  |           |                                   |           |                                      |           |
| <b>Technical Adjustments:</b>  |  |                 |  |           |                                   |           |                                      |           |
| 1. None.   | \$ -   | \$ -            |  |           |                                   |           |                                      |           |
| <b>Performance Review &amp; Other Budget Recommendations</b>   |  |                 |  |           |                                   |           |                                      |           |
| 1. None.   | \$ -   | \$ -            |  |           |                                   |           |                                      |           |
| <b>Agency Requests (revised for HB 1):</b>   |  |                 |  |           |                                   |           |                                      |           |
| 1. Maintain Medicaid Current Services. Includes cost growth, differences in the HHSC forecast, and payment of the Health Insurance Issuers Fee and Resulting Federal Income Tax Impact |  |                 |  |           |                                   |           |                                      |           |
| a. Medicaid - Cost Growth  | \$1,396,400,000                                      | \$3,324,761,905 |  |           |                                   |           |                                      |           |
| b. Medicaid - Health Insurance Issuers Fee and Federal Income Tax  | \$ 239,800,000                                       | \$ 570,952,381  |  |           |                                   |           |                                      |           |
| c. Medicaid - Caseload   | \$ 77,800,000  | \$ 185,238,095  |  |           |                                   |           |                                      |           |
| d. CHIP - Health Insurance Issuers Fee and Federal Income Tax  | \$ 1,300,000   | \$ 16,250,000   |  |           |                                   |           |                                      |           |
| 2. Maintain Claims Administrator Costs. Enterprise request for HHSC and DADS.  | \$ 44,600,157  | \$ 189,228,307  |  |           |                                   |           |                                      |           |
| 3. Maintain Current Services to Support Caseload Growth and Annualization of Costs. (12.2 / 12.2 FTEs)   | \$ 23,939,067  | \$ 49,743,453   |  |           |                                   |           |                                      |           |
| 4. Please see Enterprise Exceptional Items (Item #1)   | \$ -   | \$ -            |  |           |                                   |           |                                      |           |
| 5. Maintain Defense on Children's Rights Litigation. This item is a placeholder. The agency will update the amounts during session.  | TBD  | TBD             |  |           |                                   |           |                                      |           |

| Article II, Health and Human Services<br>Health and Human Services Commission (529)<br>Items Not Included in Bill as Introduced | Outstanding Items for Consideration                  |               |  |           | Tentative Subcommittee Decisions  |           |                                      |           |
|---|--|---------------|--|-----------|-----------------------------------|-----------|--------------------------------------|-----------|
|   | Items Not Included in HB 1<br>2016-17 Biennial Total |               | Pended Items<br>2016-17 Biennial Total |           | Adopted<br>2016-17 Biennial Total |           | Article XI<br>2016-17 Biennial Total |           |
|   | GR & GR-<br>Dedicated                                | All Funds     | GR & GR-<br>Dedicated                  | All Funds | GR & GR-<br>Dedicated             | All Funds | GR & GR-<br>Dedicated                | All Funds |
| 6. Increase Capacity of Existing Family Violence Providers.   | \$ 3,000,000   | \$ 3,000,000  |  |           |                                   |           |                                      |           |
| 7. Security Enhancements for Regional HHS Client Delivery Facilities. Enterprise request.                                       | \$ 778,832   | \$ 1,078,486  |  |           |                                   |           |                                      |           |
| 8. Please see Enterprise Exceptional Items (Item #2)  | \$ -   | \$ -          |  |           |                                   |           |                                      |           |
| 9. Please see Enterprise Exceptional Items (Item #3)  | \$ -   | \$ -          |  |           |                                   |           |                                      |           |
| 10. Please see Enterprise Exceptional Items (Item #4)   | \$ -   | \$ -          |  |           |                                   |           |                                      |           |
| 11. Please see Enterprise Exceptional Items (Item #5)   | \$ -   | \$ -          |  |           |                                   |           |                                      |           |
| 12. Please see Enterprise Exceptional Items (Item #6)   | \$ -   | \$ -          |  |           |                                   |           |                                      |           |
| 13. Improve Medicaid Staffing and Support (17.3 / 17.3 FTEs)  | \$ 1,104,430   | \$ 2,960,090  |  |           |                                   |           |                                      |           |
| 14. Please see Enterprise Exceptional Items (Item #7)   | \$ -   | \$ -          |  |           |                                   |           |                                      |           |
| 15. Seat Management   | \$ 2,251,856   | \$ 4,375,992  |  |           |                                   |           |                                      |           |
| 16. Enterprise Data Warehouse   | \$ 10,560,731  | \$ 78,032,725 |  |           |                                   |           |                                      |           |

| Article II, Health and Human Services<br>Health and Human Services Commission (529)<br>Items Not Included in Bill as Introduced | Outstanding Items for Consideration                  |                        |  |                | Tentative Subcommittee Decisions  |                |                                      |                |
|---|--|------------------------|--|----------------|-----------------------------------|----------------|--------------------------------------|----------------|
|   | Items Not Included in HB 1<br>2016-17 Biennial Total |                        | Pended Items<br>2016-17 Biennial Total |                | Adopted<br>2016-17 Biennial Total |                | Article XI<br>2016-17 Biennial Total |                |
|   | GR & GR-<br>Dedicated                                | All Funds              | GR & GR-<br>Dedicated                  | All Funds      | GR & GR-<br>Dedicated             | All Funds      | GR & GR-<br>Dedicated                | All Funds      |
| <b>Subcommittee Revisions and Additions:</b>  |  |                        |  |                |                                   |                |                                      |                |
| 1. None.  | \$ -   | \$ -                   |  |                |                                   |                |                                      |                |
| <b>Total, Outstanding Items / Tentative Decisions</b>   | <b>\$1,801,535,073</b>                               | <b>\$4,425,621,434</b> | <b>\$ -</b>                            | <b>\$ -</b>    | <b>\$ -</b>                       | <b>\$ -</b>    | <b>\$ -</b>                          | <b>\$ -</b>    |
|   | <b>FY 2016</b>                                       | <b>FY 2017</b>         | <b>FY 2016</b>                         | <b>FY 2017</b> | <b>FY 2016</b>                    | <b>FY 2017</b> | <b>FY 2016</b>                       | <b>FY 2017</b> |
| <b>Total, Full-time Equivalents / Tentative Decisions</b>   | 29.5   | 29.5                   | 0.0                                    | 0.0            | 0.0                               | 0.0            | 0.0                                  | 0.0            |



| Article II, Health and Human Services<br>Special Provisions Article II<br>Items Not Included in Bill as Introduced   | Outstanding Items for Consideration                  |                |  |                | Tentative Subcommittee Decisions  |                |                                      |                |
|--|--|----------------|--|----------------|-----------------------------------|----------------|--------------------------------------|----------------|
|  | Items Not Included in HB 1<br>2016-17 Biennial Total |                | Pended Items<br>2016-17 Biennial Total |                | Adopted<br>2016-17 Biennial Total |                | Article XI<br>2016-17 Biennial Total |                |
|  | GR & GR-Dedicated                                    | All Funds      | GR & GR-Dedicated                      | All Funds      | GR & GR-Dedicated                 | All Funds      | GR & GR-Dedicated                    | All Funds      |
| <b>Cost-Out Adjustments:</b>   |  |                |  |                |                                   |                |                                      |                |
| 1. None.   | \$ -   | \$ -           |  |                |                                   |                |                                      |                |
| <b>Technical Adjustments:</b>  |  |                |  |                |                                   |                |                                      |                |
| 1. None.   | \$ -   | \$ -           |  |                |                                   |                |                                      |                |
| <b>Performance Review &amp; Other Budget Recommendations</b>   |  |                |  |                |                                   |                |                                      |                |
| 1. None.   | \$ -   | \$ -           |  |                |                                   |                |                                      |                |
| <b>Agency Requests (revised for HB 1):</b>   |  |                |  |                |                                   |                |                                      |                |
| 1. Sec. 44, Rate Limitations and Reporting Requirements. Modify to require notification instead of approval for rate increases for physician administered drugs. | \$ -   | \$ -           |  |                |                                   |                |                                      |                |
| 2. New Rider: Locality Pay. Would authorize all HHS agencies to pay a salary supplement to employees working in areas with a high cost of living.                | \$ -   | \$ -           |  |                |                                   |                |                                      |                |
| <b>Subcommittee Revisions and Additions:</b>   |  |                |  |                |                                   |                |                                      |                |
| 1. None.   | \$ -   | \$ -           |  |                |                                   |                |                                      |                |
| <b>Total, Outstanding Items / Tentative Decisions</b>  | \$ -   | \$ -           | \$ -                                   | \$ -           | \$ -                              | \$ -           | \$ -                                 | \$ -           |
|  |  |                |  |                |                                   |                |                                      |                |
|  | <b>FY 2016</b>                                       | <b>FY 2017</b> | <b>FY 2016</b>                         | <b>FY 2017</b> | <b>FY 2016</b>                    | <b>FY 2017</b> | <b>FY 2016</b>                       | <b>FY 2017</b> |
| <b>Total, Full-time Equivalents / Tentative Decisions</b>  | 0.0  | 0.0            | 0.0                                    | 0.0            | 0.0                               | 0.0            | 0.0                                  | 0.0            |

| Article II, Health and Human Services<br>Enterprise Exceptional Items<br>Items Not Included in Bill as Introduced | Outstanding Items for Consideration                  |                |  |           | Tentative Subcommittee Decisions  |           |                                      |           |
|---|--|----------------|--|-----------|-----------------------------------|-----------|--------------------------------------|-----------|
|   | Items Not Included in HB 1<br>2016-17 Biennial Total |                | Pended Items<br>2016-17 Biennial Total |           | Adopted<br>2016-17 Biennial Total |           | Article XI<br>2016-17 Biennial Total |           |
|   | GR & GR-Dedicated                                    | All Funds      | GR & GR-Dedicated                      | All Funds | GR & GR-Dedicated                 | All Funds | GR & GR-Dedicated                    | All Funds |
| <b>Cost-Out Adjustments:</b>  |  |                |  |           |                                   |           |                                      |           |
| 1. None.  | \$ -   | \$ -           |  |           |                                   |           |                                      |           |
| <b>Technical Adjustments:</b>   |  |                |  |           |                                   |           |                                      |           |
| 1. None.  | \$ -   | \$ -           |  |           |                                   |           |                                      |           |
| <b>Performance Review &amp; Other Budget Recommendations</b>  |  |                |  |           |                                   |           |                                      |           |
| 1. None.  | \$ -   | \$ -           |  |           |                                   |           |                                      |           |
| <b>Agency Requests: Cross-agency Exceptional Items<br/>(revised for HB 1):</b>                                    |  |                |  |           |                                   |           |                                      |           |
| 1. Regional Laundry - Replacement of Equipment and Trailer  |  |                |  |           |                                   |           |                                      |           |
| a. DADS   | \$ 1,552,243   | \$ 1,552,243   |  |           |                                   |           |                                      |           |
| b. DSHS   | \$ 738,193   | \$ 738,193     |  |           |                                   |           |                                      |           |
| 2. Food Service Management & Nutrition Care Management Software Expansion to All Sites                            | \$ 1,723,024   | \$ 2,320,722   |  |           |                                   |           |                                      |           |
| 3. Increase HHS Recruitment and Retention: 5% wage or salary increase:  |  |                |  |           |                                   |           |                                      |           |
| a. DADS   |  |                |  |           |                                   |           |                                      |           |
| a.1. Community Attendant Care Workers (DADS and HHSC)   | \$ 121,600,000                                       | \$ 286,600,000 |  |           |                                   |           |                                      |           |
| a.2. Direct Support Professionals   | \$ 7,200,000   | \$ 16,600,000  |  |           |                                   |           |                                      |           |
| a.3. RN/LVN   | \$ 4,200,000   | \$ 9,700,000   |  |           |                                   |           |                                      |           |
| a.4. Custodial and Laundry Staff  | \$ 400,000   | \$ 1,000,000   |  |           |                                   |           |                                      |           |
| a.5. Food Personnel   | \$ 600,000   | \$ 1,400,000   |  |           |                                   |           |                                      |           |
| b. DARS   | \$ 347,666   | \$ 347,666     |  |           |                                   |           |                                      |           |
| c. DFPS   | \$ 890,692   | \$ 976,274     |  |           |                                   |           |                                      |           |

| Article II, Health and Human Services<br>Enterprise Exceptional Items<br>Items Not Included in Bill as Introduced |  |   | Outstanding Items for Consideration                  |               |  |           | Tentative Subcommittee Decisions  |           |                                      |           |
|---|--|---|--|---------------|--|-----------|-----------------------------------|-----------|--------------------------------------|-----------|
|   |  |   | Items Not Included in HB 1<br>2016-17 Biennial Total |               | Pended Items<br>2016-17 Biennial Total |           | Adopted<br>2016-17 Biennial Total |           | Article XI<br>2016-17 Biennial Total |           |
|   |  |   | GR & GR-<br>Dedicated                                | All Funds     | GR & GR-<br>Dedicated                  | All Funds | GR & GR-<br>Dedicated             | All Funds | GR & GR-<br>Dedicated                | All Funds |
| d.  | DSHS   |   |  |               |  |           |                                   |           |                                      |           |
|   | d.1.   | Psychiatric Nurse Assistants                                  | \$ 7,300,000   | \$ 7,300,000  |  |           |                                   |           |                                      |           |
|   | d.2.   | RN/LVN  | \$ 6,800,000   | \$ 6,800,000  |  |           |                                   |           |                                      |           |
|   | d.3.   | Custodial and Laundry Staff                                   | \$ 800,000   | \$ 800,000    |  |           |                                   |           |                                      |           |
|   | d.4.   | Food Personnel  | \$ 700,000   | \$ 700,000    |  |           |                                   |           |                                      |           |
| e.  | HHSC   |   |  |               |  |           |                                   |           |                                      |           |
|   | e.1.   | IT Job Classifications Equity Adjustments                     | \$ 1,500,000   | \$ 2,300,000  |  |           |                                   |           |                                      |           |
|   | e.2.   | IT-related and Eligibility Determination Career Ladder Tracks | \$ 9,400,000   | \$ 25,800,000 |  |           |                                   |           |                                      |           |
|   | e.3.   | IT Recruitment and Retention Bonus                            | \$ 600,000   | \$ 900,000    |  |           |                                   |           |                                      |           |
| 4.  | Cybersecurity Advancement for HHS Enterprise |   |  |               |  |           |                                   |           |                                      |           |
|   | a.   | DADS  | \$ 450,000   | \$ 900,000    |  |           |                                   |           |                                      |           |
|   | b.   | DFPS  | \$ 819,000   | \$ 900,000    |  |           |                                   |           |                                      |           |
|   | c.   | DSHS  | \$ 3,000,000   | \$ 3,000,000  |  |           |                                   |           |                                      |           |
|   | d.   | HHSC  | \$ 7,283,372   | \$ 9,920,446  |  |           |                                   |           |                                      |           |
| 5.  | Network, Performance, and Capacity           |   |  |               |  |           |                                   |           |                                      |           |
|   | a.   | DARS  | \$ 10,860  | \$ 10,860     |  |           |                                   |           |                                      |           |
|   | b.   | HHSC  | \$ 10,076,126  | \$ 13,779,451 |  |           |                                   |           |                                      |           |
| 6.  | Improve HHS Enterprise Telecommunications    |   | \$ 9,188,366   | \$ 12,332,053 |  |           |                                   |           |                                      |           |

| Article II, Health and Human Services<br>Enterprise Exceptional Items<br>Items Not Included in Bill as Introduced |                                    |      | Outstanding Items for Consideration                  |                       |  |                | Tentative Subcommittee Decisions  |                |                                      |           |
|---|------------------------------------|------|--|-----------------------|--|----------------|-----------------------------------|----------------|--------------------------------------|-----------|
|   |                                    |      | Items Not Included in HB 1<br>2016-17 Biennial Total |                       | Pended Items<br>2016-17 Biennial Total |                | Adopted<br>2016-17 Biennial Total |                | Article XI<br>2016-17 Biennial Total |           |
|   |                                    |      | GR & GR-<br>Dedicated                                | All Funds             | GR & GR-<br>Dedicated                  | All Funds      | GR & GR-<br>Dedicated             | All Funds      | GR & GR-<br>Dedicated                | All Funds |
| 7.  | Improve Employee Technical Support |      |  |                       |  |                |                                   |                |                                      |           |
|   | a.                                 | DADS | \$ 5,000   | \$ 10,000             |  |                |                                   |                |                                      |           |
|   | b.                                 | DARS | \$ 10,000  | \$ 10,000             |  |                |                                   |                |                                      |           |
|   | c.                                 | DFPS | \$ 22,750  | \$ 25,000             |  |                |                                   |                |                                      |           |
|   | d.                                 | DSHS | \$ 10,000  | \$ 10,000             |  |                |                                   |                |                                      |           |
|   | e.                                 | HHSC | \$ 6,282,821   | \$ 9,089,475          |  |                |                                   |                |                                      |           |
| <b>Subcommittee Revisions and Additions:</b>  |                                    |      |  |                       |  |                |                                   |                |                                      |           |
| 1.  | None.                              |      | \$ -   | \$ -                  |  |                |                                   |                |                                      |           |
| <b>Total, Outstanding Items / Tentative Decisions</b>   |                                    |      | <b>\$ 203,510,113</b>                                | <b>\$ 415,822,383</b> | <b>\$ -</b>                            | <b>\$ -</b>    | <b>\$ -</b>                       | <b>\$ -</b>    | <b>\$ -</b>                          |           |
|   |                                    |      | <b>FY 2016</b>                                       | <b>FY 2017</b>        | <b>FY 2016</b>                         | <b>FY 2017</b> | <b>FY 2016</b>                    | <b>FY 2017</b> | <b>FY 2016</b>                       |           |
| <b>Total, Full-time Equivalents / Tentative Decisions</b>   |                                    |      | 0.0  | 0.0                   | 0.0                                    | 0.0            | 0.0                               | 0.0            | 0.0                                  |           |