

# **Issue Docket**

**Conference Committee on House Bill 1**

## **2016-17 General Appropriations Bill**

**Article II- Health and Human Services**

ARTICLE II - HEALTH AND HUMAN SERVICES  
**ISSUE DOCKET**  
 Conference Committee on General Appropriations Bill

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<b><u>539 DEPARTMENT OF AGING AND DISABILITY SERVICES</u></b>	II-I		II-I			
<b>Agency Exceptional Items</b>						
1d Data Center Consolidation (DCS)						
All Funds	\$ -	\$ -	\$ 1,743,482	\$ 2,814,584	\$ 4,558,066	Senate funds 80 percent of agency request for consolidation of agency servers, including to remediate applications and databases currently in older technologies. See also House Article XI, page XI-4.
GR-Related Funds	\$ -	\$ -	\$ 871,741	\$ 1,407,292	\$ 2,279,033	
5a Crisis Respite and Behaviorial Intervention Programs (6.0 / 6.0 FTEs)						
All Funds	\$ 9,475,418	\$ 18,475,417	\$ 9,158,472	\$ 158,472	\$ 18,633,891	House funds agency request to provide resources for local IDD authorities to prevent institutionalization for approximately 1,500 individuals. Senate funds one-third of agency's request (approximately 500 individuals).
GR-Related Funds	\$ 9,237,709	\$ 18,237,709	\$ 9,079,236	\$ 79,236	\$ 18,316,946	

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
6c Comply with Federal PASSR Requirements: Service coordination - NF to community (2.0 / 2.0 FTEs)						House funds 84 percent of agency's request to increase transition services for individuals with IDD moving from nursing facilities to the community. See also House Article XI, page XI-4.
All Funds	\$ 12,800,488	\$ 12,800,488	\$ 7,624,801	\$ 7,624,801	\$ 10,351,374	
GR-Related Funds	\$ 5,656,899	\$ 5,344,324	\$ 3,276,521	\$ 3,276,521	\$ 4,448,181	
						Senate funds 50 percent of agency's request to increase transition services for individuals with IDD moving from nursing facilities to the community.
6d Comply with Federal PASSR Requirements: Increased Utilization of Specialized Services						House funds 84 percent of agency's request for funding for specialized services for nursing facility residents. See also House Article XI, page XI-4.
All Funds	\$ 24,622,297	\$ 19,622,297	\$ 14,427,473	\$ 11,927,472	\$ 17,889,649	
GR-Related Funds	\$ 8,985,163	\$ 8,759,832	\$ 5,398,157	\$ 5,171,912	\$ 7,174,926	
						Senate funds 50 percent of agency's request to for funding for specialized services for nursing facility residents.
7c Expansion of the Texas Lifespan Respite Care Program						Senate expands by 800 the number of caregivers reached by the Texas Lifespan Respite Care program per fiscal year.
All Funds	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 1,000,000	
GR-Related Funds	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 1,000,000	

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
9 Specialized Resource Navigation for Veterans						Senate funds specialized staff at each of the state's 22 Aging and Disability Resource Centers to assist veterans with accessing military and veterans service programs and benefits.  See also House Article XI, page XI-4.
All Funds	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000	\$ 2,200,000	
GR-Related Funds	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000	\$ 2,200,000	
Number of Full-Time-Equivalents (FTEs)	16,900.0	16,857.5	16,882.6	16,836.1		See items 5a, 6c, and the Medicaid docket.
Schedule of Exempt Positions	\$ 235,388	\$ 235,388	\$ 200,000	\$ 200,000		House provides \$35,388 in additional authority for the DADS Commissioner salary.
Sunset Contingency	II-15, Rider 30 Rider Packet, page II-1		II-15, Rider 30 Rider Packet, page II-1			Senate notes that the Sunset report was delivered to the Eighty-fourth Legislature and that the Legislature may by law continue DADS for up to 12 years, if such a law is passed before the sunset date for DADS.
Informational Listing: Expansion of Community-based Services			II-16, Rider 31 Rider Packet, page II-I			Rider provides information on funding and directs the agency to provide a plan for ensuring enrollment of community waiver slots.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Reimbursement for Sprinkler Systems in HCS			II-16, Rider 32 Rider Packet, page II-3			Rider authorizes the agency to expend up to \$3,448,413 All Funds/\$1,475,000 General Revenue reimbursing HCS providers up to 50% of the cost of a fire sprinkler system.
Life Saftey Repairs at SSLCs			II-16, Rider 33 Rider Packet, page II-3			Rider directs DADS to spend \$9,555,157 of its appropriation for capital improvements to SSLCs on Life Safety Code repairs and \$8,444,843 on renovations prioritized by the agency; at the Austin SSLC, the agency is directed to make only Life Safety Code repairs.
Nursing Home Program Provisions	II-16, Rider 33 Rider Packet, page II-3					Rider maintains the eligibility cap for nursing home care and directs the agency to control the number of Medicaid beds taking into account a facility's occupancy rate.
Fees for Community Services at SSLCs			II-17, Rider 36 Rider Packet, page II-4			Rider authorizes DADS to expend revenue generated by the provision of SSLC services to community members.
See also Article XI, House and Senate	See also Article XI-4		See also Article XI-2			

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<b><u>538 DEPARTMENT OF ASSISTIVE AND REHABILITATIVE SERVICES</u></b>	II-16		II-17			
<b>Cross-agency Issues</b>						
1. Transfer of Programs to Texas Workforce Commission in SCSHB1 (contingent on Sunset legislation)						
B.1.3, Vocational Rehabilitation-Blind						House retains strategy.
All Funds	\$ 49,130,752	\$ 49,178,984	\$ 5,973,297	\$ 5,897,297	\$ 86,439,142	Senate moves program to TWC but includes new strategy B.1.4, Criss Cole Rehabilitation Center, funded through an Interagency Contract with TWC, for operation of the center by DARS.
General Revenue-Related	\$ 8,239,060	\$ 8,239,060	\$ -	\$ -	\$ 16,478,120	
B.3.1, Vocational Rehabilitation - General						House retains strategy.
All Funds	\$ 228,529,363	\$ 228,722,289	\$ -	\$ -	\$ 457,251,652	Senate moves program to TWC.
General Revenue-Related	\$ 44,188,050	\$ 44,188,050	\$ -	\$ -	\$ 88,376,100	
B.1.4, Business Enterprises of Texas (BET)						House retains strategy.
All Funds	\$ 2,463,605	\$ 2,463,605	\$ -	\$ -	\$ 4,927,210	Senate moves program to TWC.
General Revenue-Related	\$ 675,867	\$ 675,867	\$ -	\$ -	\$ 1,351,734	

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
B.1.5, Business Enterprises of Texas Trust						House retains strategy.
All Funds	\$ 404,212	\$ 404,212	\$ -	\$ -	\$ 808,424	Senate moves program to TWC.
General Revenue-Related	\$ 404,212	\$ 404,212	\$ -	\$ -	\$ 808,424	
Related Program Support (Goal D)						House retains funding for program support.
All Funds	\$ 21,141,225	\$ 21,116,604	\$ -	\$ -	\$ 42,257,829	Senate moves funding to TWC.
General Revenue-Related	\$ 3,332,542	\$ 3,332,542	\$ -	\$ -	\$ 6,665,084	
Related Full-time Equivalents (FTEs)	2,765.4	2,765.4	98.0	98.0		House retains FTEs. Senate moves FTEs to TWC except for 98.0 to operate the Criss Cole Rehabilitation Center.
Method of Financing Differences	\$ 16,228,471	\$ 16,228,471	\$ 16,228,471	\$ 16,228,471	\$ -	House retains vocational rehabilitation-related funding for allowable uses in independent living, centers for independent living, and deaf and hard of hearing services strategies. Senate provides same All Funds amounts by Interagency Contract with TWC.
2. Autism Program	\$ 4,609,684	\$ 4,609,684	\$ 2,843,529	\$ 827,529	\$ 5,548,310	Senate introduced bill phases out the Autism Program by the end of fiscal year 2017.

Agency/Item	House		Senate		Biennial	Explanation
	2016	2017	2016	2017	Difference	
Agency Exceptional Items and Other Committee Actions						
3b Expand Focused Autism Services						House funds agency request to serve an additional 352 children by fiscal year 2017 in the focused Applied Behavioral Analysis (ABA) treatment services program. Includes 1.0 FTE per fiscal year. Senate adds funding to provide focused ABA treatment services to an additional 945 children per fiscal year. See also Senate Article IX, Sec.10.05 (IX-56).
S1 Autism Program						
All Funds	\$ 1,650,000	\$ 2,200,000	\$ 5,021,916	\$ 5,547,026	\$ 6,718,942	
GR-Related Funds	\$ 1,650,000	\$ 2,200,000	\$ 5,021,916	\$ 5,547,026	\$ 6,718,942	
3c Autism: Pilot Innovative Treatment Projects						House funds agency request to support development of potential treatment models as alternatives to current program.
All Funds	\$ 900,000	\$ 900,000	\$ -	\$ -	\$ 1,800,000	
GR-Related Funds	\$ 900,000	\$ 900,000	\$ -	\$ -	\$ 1,800,000	
3d Autism Program Accountability and Oversight						House funds agency request to enhance the Autism Program database and the Texas Autism Research and Resource Center web portal. See also House Article XI-4.
All Funds	\$ 300,000	\$ 100,000	\$ -	\$ -	\$ 400,000	
GR-Related Funds	\$ 300,000	\$ 100,000	\$ -	\$ -	\$ 400,000	
4b/3b Increase Services in Independent Living - Blind Program (3.0 / 3.0 FTEs)						House funds agency request to provide independent living services to an additional 750 consumers per fiscal year.
All Funds	\$ 669,000	\$ 669,000	\$ -	\$ -	\$ 1,338,000	
GR-Related Funds	\$ 669,000	\$ 669,000	\$ -	\$ -	\$ 1,338,000	

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
4d/3d Web-based Eligibility Application - BEST						Senate adds funding for the development of a web-based application to replace the paper application process used by referring physicians. See also House Article XI-4.
All Funds	\$ -	\$ -	\$ 120,000	\$ 40,000	\$ 160,000	
GR-Related Funds	\$ -	\$ -	\$ 120,000	\$ 40,000	\$ 160,000	
5b/4b Specialized Telecommunications Assistance Program (STAP) - Data System						House fully funds agency request to develop a new database application for the STAP program to address concerns raised in an internal audit. Senate funds 80 percent of request.
All Funds	\$ 700,000	\$ 200,000	\$ 560,000	\$ 160,000	\$ 180,000	
GR-Related Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
5c/4c Data System for Board for Evaluation of Interpreters (BEI) Registry						Senate adds funding to increase functionality and capacity of the BEI registry to address concerns raised in an internal audit. See also House Article XI-4.
All Funds	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ 160,000	
GR-Related Funds	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ 160,000	
6/5 Independent Living Services-General Waiting List						House fully funds agency request to serve 178 consumers in FY 2016 and 250 in FY 2017 from the waiting list. Senate funds half of the request. See also House Article XI-4 and Senate Article XI-2.
All Funds	\$ 1,047,067	\$ 1,470,600	\$ 629,417	\$ 629,417	\$ 1,258,833	
GR-Related Funds	\$ 1,047,067	\$ 1,470,600	\$ 629,417	\$ 629,417	\$ 1,258,833	
7/6 Comprehensive Rehabilitation Services Waiting List						Senate adds funding to serve 16 consumers per fiscal year from the waiting list. See also House Article XI-4 and Senate Article XI-2.
All Funds	\$ -	\$ -	\$ 418,032	\$ 418,032	\$ 836,064	
GR-Related Funds	\$ -	\$ -	\$ 418,032	\$ 418,032	\$ 836,064	

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
8a RehabWorks (case management system)						
All Funds	\$ 1,311,010	\$ 1,686,795	\$ -	\$ -	\$ 2,997,805	House funds agency request (all Federal Funds) for enhancements to incorporate changing business processes, including compliance with new federal mandates.
GR-Related Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
8b Texas Review, Oversight, and Coaching System (TxROCS)						
All Funds	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	House funds agency request for enhancements that will allow the case monitoring system to be used by multiple programs.
GR-Related Funds	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	
8c/7 Criss Cole Rehabilitation Center: Building Maintenance						
All Funds	\$ 355,000	\$ 279,000	\$ 355,000	\$ 279,000	\$ -	Method of financing difference: House funds agency request with Federal Funds (Vocational Rehabilitation Grants to States). Senate funds item with interagency contract from Texas Workforce Commission. See Cross-agency item, above.
GR-Related Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Number of Full-Time-Equivalents (FTEs)	3,034.3	3,037.3	362.9	365.9		House increases FTE cap by 14.0 in FY 2016 and 17.0 in FY 2017. Senate reflects transfer of programs to TWC of 2,667.4 FTEs and also increases cap by 10.0 in fiscal year 2016 and 17.0 in fiscal year 2017. See also Cross-agency Issue above.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Schedule of Exempt Positions	\$ 206,492	\$ 206,492	\$ 178,046	\$ 178,046		House provides \$28,446 in additional authority for the Commissioner salary.
Reimbursement of Advisory Committee Members	II-21, Rider 3 Rider Packet, page II-5		II-21, Rider 3 Rider Packet, page II-5			Senate amends existing rider to reflect program transfers to Texas Workforce Commission. See Cross-agency Issue above.
Notification of Federal Funds Distribution	II-21, Rider 5 Rider Packet, page II-5					Senate moves rider to Texas Workforce Commission bill pattern. See Cross-agency Issue above.
Other Reporting Requirements	II-21, Rider 6 Rider Packet, page II-6		II-21, Rider 5 Rider Packet, page II-6			Senate amends existing rider to reflect program transfers to Texas Workforce Commission. See Cross-agency Issue above.
Maintenance of Effort (MOE) and Matching Funds Reporting Requirement	II-22, Rider 7 Rider Packet, page II-7		II-22, Rider 6 Rider Packet, page II-7			Senate amends existing rider to reflect program transfers to Texas Workforce Commission. See Cross-agency Issue above.
Appropriation of Donations: Blindness Education Screening and Treatment	II-25, Rider 17 Rider Packet, page II-8		II-25, Rider 16 Rider Packet, page II-8			House amends existing rider to remove \$40,000 limit on unexpended balance authority; Senate increases limit to \$60,000.
Appropriation: GR-Dedicated Business Enterprise Program Trust Fund Account No. 5043	II-25, Rider 18 Rider Packet, page II-8					Senate moves rider to Texas Workforce bill pattern. See Cross-agency Issue above.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Appropriation: Subrogation Receipts	II-25, Rider 19 Rider Packet, page II-9		II-25, Rider 17 Rider Packet, page II-9			Senate amends existing rider to reflect program transfers to Texas Workforce Commission. See Cross-agency Issue above.
Performance Reporting for the Business Enterprises of Texas Program	II-26, Rider 22 Rider Packet, page II-9					Senate moves rider to Texas Workforce bill pattern. See Cross-agency Issue above.
Autism Program Provisions			II-26, Rider 22 Rider Packet, page II-10			Senate directs the phase-out of comprehensive applied behavioral analysis treatment services by the end of FY 2017. See Workgroup Initiative above and Senate Article IX, Sec. 10.05 (IX-56).
Texas Workforce Commission Partnership			II-26, Rider 23 Rider Packet, page II-10			Senate adds informational rider identifying amount of interagency contract between Texas Workforce Commission and DARS. See Cross-agency Issue above.
Blind Endowment Trust Fund Reporting	II-26, Rider 23 Rider Packet, page II-11		II-26, Rider 20 Rider Packet, page II-11			Senate amends existing rider to reflect program transfers to Texas Workforce Commission. See Cross-agency Issue above.
Sunset Contingency	II-26, Rider 24 Rider Packet, page II-11		II-26, Rider 21 Rider Packet, page II-11			Senate notes that the Sunset report was delivered to the Eighty-fourth Legislature and that the Legislature may by law continue DARS for up to 12 years, if such a law is passed before the sunset date for DARS.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Unexpended Balances within the Biennium: ECI Respite Services	II-27, Rider 26 Rider Packet, page II-11					House adds rider to provide unexpended balance authority within the biennium in Strategy A.1.2, ECI Respite Services.
Unexpended Balances within the Biennium: Autism Program	II-27, Rider 27 Rider Packet, page II-12					House adds rider to provide unexpended balance authority within the biennium in Strategy A.3.1, Autism Program.
Job Training Pilot Program	II-27, Rider 28 Rider Packet, page II-12					House adds rider directing DARS to partner with a local provider to establish a job training pilot program in Harris County for individuals with intellectual and developmental disabilities.
See also Article XI, House and Senate	See also Article XI-4		See also Article XI-2			

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<b><u>530 DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES</u></b>	II-27		II-27			
<b>Agency Exceptional Items</b>						
1b.1 Maintain Services (Non-entitlement): Day Care						House funds the agency's projection for day care caseload growth above the LBB projection in the Introduced Bill.
All Funds	\$ 3,222,814	\$ 4,429,254	\$ -	\$ -	\$ 7,652,068	
GR-Related Funds	\$ 3,222,814	\$ 4,429,254	\$ -	\$ -	\$ 7,652,068	See LBB Conference Forecast Update.
1b.2 Maintain Services (Non-entitlement): Relative Caregiver Payments						House funds the agency's projection for caseload growth in the relative caregiver program above the LBB projection in the Introduced Bill.
All Funds	\$ 1,616,235	\$ 1,705,658	\$ -	\$ -	\$ 3,321,893	
GR-Related Funds	\$ 1,616,235	\$ 1,705,658	\$ -	\$ -	\$ 3,321,893	See LBB Conference Forecast Update.
1c.1 SWI Automated Call Distribution (ACD) System Replacement (capital)						House funds the agency's request for the replacement of the statewide intake automated call distributor system.
All Funds	\$ 1,964,000	\$ 1,040,562	\$ 1,700,000	\$ 703,649	\$ 600,913	
GR-Related Funds	\$ 661,330	\$ 723,099	\$ 1,700,000	\$ 701,509	\$ 1,017,080	Senate funds 80% of the agency's request.

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
1c.2 Refresh Smartphones (capital)						House funds the agency's request for the refreshment of smartphones.
All Funds	\$ 2,953,365	\$ 709,170	\$ -	\$ -	\$ 3,662,535	
GR-Related Funds	\$ 2,676,074	\$ 423,856	\$ -	\$ -	\$ 3,099,930	See also Article XI Senate, page XI-12
2a Worker Supports and Systems (includes capital) (96.2 / 96.2 FTEs)						House funds the agency's request for 96.2 FTEs for worker supports and IMPACT enhancements to increase time with families.
All Funds	\$ 35,474,175	\$ 10,155,689	\$ 22,374,175	\$ 10,155,689	\$ 13,100,000	
GR-Related Funds	\$ 31,840,455	\$ 6,939,519	\$ 18,740,455	\$ 6,939,519	\$ 13,100,000	Senate partially funds the request. See also Article XI Senate, page XI-2.
3a Criminal Background Checks - Implement National FBI Rap Back (capital)						House funds the agency's request to implement national FBI rap back criminal background checks.
All Funds	\$ 1,751,323	\$ 956,080	\$ 1,714,323	\$ 919,080	\$ 74,000	
GR-Related Funds	\$ 1,245,578	\$ 637,592	\$ 1,215,067	\$ 594,103	\$ 74,000	Senate partially funds the requests.
3b.1 PEI - Helping Military Families						House funds 2/3rd of the agency's request. See also Article XI House, page XI-4.
All Funds	\$ 1,058,916	\$ 2,149,949	\$ 1,589,964	\$ 3,228,108	\$ 1,609,207	
GR-Related Funds	\$ 1,058,916	\$ 2,149,919	\$ 1,589,964	\$ 3,228,108	\$ 1,609,237	Senate funds agency's request for prevention services for military families.

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
3b.2 PEI - Automate the FINDRS System (capital) (1.0 / 1.0 FTEs)						House funds the agency's request to automate the FINDRS system for data matching between DFPS and the Department of State Health Services and 1.0 FTEs.
All Funds	\$ 1,533,548	\$ 47,341	\$ 1,217,370	\$ 47,341	\$ 316,178	
GR-Related Funds	\$ 739,483	\$ 45,046	\$ 1,105,962	\$ 46,959	\$ 368,392	Senate funds 80% of the agency's request and 1.0 FTEs.
3b.3 PEI Technology - Replacement of Two Databases (capital)						House funds the agency's request for the replacement of two prevention databases.
All Funds	\$ 3,300,397	\$ -	\$ 1,320,159	\$ -	\$ 1,980,238	
GR-Related Funds	\$ 3,300,397	\$ -	\$ 1,320,159	\$ -	\$ 1,980,238	Senate partially funds the agency's request.
3c.3 Interregional Specialists						House funds the agency's request for 33.7 interregional specialist FTEs per fiscal year.
All Funds	\$ 2,373,272	\$ 2,121,911	\$ 1,186,637	\$ 1,060,955	\$ 2,247,591	
GR-Related Funds	\$ 2,248,619	\$ 2,022,705	\$ 1,072,461	\$ 970,442	\$ 2,228,421	Senate funds 50% of the agency's request and 16.9 FTEs per fiscal year.
3d.1 Improve Child Care Licensing Fee Collection (capital)						House funds agency's request to automate the child care licensing fee process.
All Funds	\$ 434,896	\$ -	\$ 347,917	\$ -	\$ 86,979	
GR-Related Funds	\$ 434,896	\$ -	\$ 347,917	\$ -	\$ 86,979	Senate funds 80% of the agency's request.
3d.2 Automate CCL Regulatory Enforcement Process (capital)						House funds agency's request to automate the child care licensing regulatory enforcement process.
All Funds	\$ 800,700	\$ -	\$ 640,560	\$ -	\$ 160,140	
GR-Related Funds	\$ 800,700	\$ -	\$ 640,560	\$ -	\$ 160,140	Senate funds 80% of the agency's request.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
3d.3 CCL - Staffing for Residential Child Care Licensing (60.9 / 60.9 FTEs)						House funds the agency's request for 60.9 additional residential child care licensing staff per fiscal year.
All Funds	\$ 4,365,290	\$ 3,905,837	\$ 2,297,508	\$ 1,838,055	\$ 4,135,564	
GR-Related Funds	\$ 3,420,331	\$ 3,109,227	\$ 1,848,701	\$ 1,434,568	\$ 3,246,289	Senate funds 50% of the agency's request and 30.5 FTEs per fiscal year.
3g FC Transition Services & Education and Training Voucher Financing Change						House funds the agency's request for foster care transition services and a method of finance change for the education and training voucher.
All Funds	\$ 1,008,482	\$ 1,008,482	\$ 310,000	\$ 310,000	\$ 1,396,964	
GR-Related Funds	\$ 994,573	\$ 994,597	\$ 310,000	\$ 310,000	\$ 1,369,170	Senate provides \$0.6 million in General Revenue Funds for education and training vouchers in order to frees up federal funding for additional college grants.
3h.1 Chief Data Office (7.0 / 7.0 FTEs)						Senate funds the agency's request for the establishment of a Chief Data Office.
All Funds	\$ -	\$ -	\$ 635,029	\$ 584,143	\$ 1,219,172	
GR-Related Funds	\$ -	\$ -	\$ 282,727	\$ 260,567	\$ 543,294	See also Article XI House, page XI-4.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
3h.2 Contract Monitoring Staff to Perform Predictive Analytics (8.1 / 8.1 FTEs)						Senate funds the agency's request for contract monitoring staff to perform predictive analytics.
All Funds	\$ -	\$ -	\$ 658,411	\$ 601,369	\$ 1,259,780	See also Article XI House, page XI-4.
GR-Related Funds	\$ -	\$ -	\$ 257,601	\$ 235,507	\$ 493,108	
3h.3 Business Functional Analysts (9.5 / 9.5 FTEs)						Senate funds 50% of the agency's request for business functional analysts. See also Article XI Senate, page XI-2
All Funds	\$ -	\$ -	\$ 763,189	\$ 697,797	\$ 1,460,986	See also Article XI House, page XI-4.
GR-Related Funds	\$ -	\$ -	\$ 354,787	\$ 325,068	\$ 679,855	
3h.4 Enhancing the Quality of CCL Investigations (13.9 / 13.9 FTEs)						Senate funds the agency's request for 13.9 FTEs to identify trends related to incidents in child care operation.
All Funds	\$ -	\$ -	\$ 1,274,523	\$ 925,583	\$ 2,200,106	See also Article XI House, page XI-4.
GR-Related Funds	\$ -	\$ -	\$ 1,038,353	\$ 839,751	\$ 1,878,104	
4 Continue Foster Care Redesign (2.0 / 2.0 FTEs)						Senate provides funding for 2.0 FTEs and for the roll-out of foster care redesign to one new catchment area during the 2016–17 biennium.
All Funds	\$ -	\$ -	\$ 3,247,849	\$ 3,675,547	\$ 6,923,396	See also Article XI House, page XI-4.
GR-Related Funds	\$ -	\$ -	\$ 3,027,337	\$ 3,460,592	\$ 6,487,929	

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
5a Compliance with Federal Child Care Licensing Requirements						House funds the agency's request to maintain compliance with federal child care licensing requirements and for 30.1 FTEs in fiscal year 2016 and 128.9 FTEs in fiscal year 2017.
All Funds	\$ 9,313,866	\$ 8,736,168	\$ 4,596,060	\$ 4,428,957	\$ 9,025,017	
GR-Related Funds	\$ 7,481,012	\$ 7,591,313	\$ 3,728,844	\$ 2,777,572	\$ 8,565,909	Senate funds 50% of the request and 15.0 FTEs in fiscal year 2016 and 64.5 FTEs in fiscal year 2017. See also Senate rider 36, Contingency for Senate Bill 1496.
5c Compliance with Sex Trafficking and Strengthening Families Act						House funds the agency's request to maintain compliance with federal sex trafficking and strengthening families act and for 29.5 FTEs per fiscal year (includes funding and capital budget authority for IMPACT).
All Funds	\$ 11,329,596	\$ 3,345,454	\$ 5,660,724	\$ 1,676,801	\$ 7,337,525	
GR-Related Funds	\$ 5,043,202	\$ 1,377,446	\$ 2,467,887	\$ 742,437	\$ 3,210,324	Senate funds 50% of the agency's request, 14.8 FTEs per fiscal year, and provides full capital authority for IMPACT modifications.
6 Records Management and Access						House funds the agency's request to improve records management and access and for 67.2 FTEs per fiscal year.
All Funds	\$ 3,558,642	\$ 3,089,944	\$ 2,688,311	\$ 2,311,689	\$ 1,648,586	
GR-Related Funds	\$ 1,654,841	\$ 1,439,743	\$ 1,096,340	\$ 962,942	\$ 1,035,302	Senate partially funds the request and 54.0 FTEs per fiscal year.

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
7a Stakeholder and External Coordination (12.6 / 12.6 FTEs)						House funds the agency's request in order to improve communication and coordination with stakeholders and media and 12.6 FTEs per fiscal year.
All Funds	\$ 1,061,099	\$ 968,539	\$ -	\$ -	\$ 2,029,638	
GR-Related Funds	\$ 493,335	\$ 451,231	\$ -	\$ -	\$ 944,566	
7b Strengthen Joint Investigations						House funds the agency's request to strengthen joint investigations with Child Advocacy Centers.
All Funds	\$ 3,350,000	\$ 3,350,000	\$ -	\$ -	\$ 6,700,000	
GR-Related Funds	\$ 3,350,000	\$ 3,350,000	\$ -	\$ -	\$ 6,700,000	
<b>Other Committee Actions</b>						
H1 Appropriate \$60.0 million TANF to free up \$57.2 million GR						House provides \$60,330,352 in TANF Federal Funds to free up \$57,179,215 in General Revenue Funds and \$3,151,137 in Title IVE Federal Funds. The General Revenue Funds were reallocated to exceptional items.
All Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
GR-Related Funds	(\$ (28,556,390)	(\$ (28,622,825)	\$ -	\$ -	\$ 57,179,215	
H2 Provide Foster Care Teens with a Cell Phone to Promote Safety (3.0 / 3.0 FTEs)						House provides funding for 3.0 FTEs and to provide foster care teens with a cell phone. This item includes \$1.9 million in Universal Services Funds.
All Funds	\$ 1,300,000	\$ 1,300,000	\$ -	\$ -	\$ 2,600,000	
GR-Related Funds	\$ -	\$ -	\$ -	\$ -	\$ -	

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
H3/S4 Parental Child Safety Placements						
All Funds	\$ 4,356,974	\$ 7,669,434	\$ 550,000	\$ 550,000	\$ 10,926,408	House provides \$11,000,000 in General Revenue Funds and \$12,026,408 in All Funds for 50.2 parental child safety placement (PCSP) caseworkers in fiscal year 2016 and 104.5 PCSP caseworkers in fiscal year 2017. See also House rider 37, Parental Child Safety Placement Caseworkers.
GR-Related Funds	\$ 4,000,000	\$ 7,000,000	\$ 550,000	\$ 550,000	\$ 9,900,000	
						Senate provides \$1,100,000 in General Revenue Funds for for the development and phase-in of direct delivery staff dedicated to parental child safety placements. See also Senate rider 40, Parental Child Safety Placement Caseworkers.
H4/S5 CASA Family Finding Collaboration						
All Funds	\$ 226,800	\$ 321,800	\$ 160,900	\$ 160,900	\$ 226,800	House provides \$548,600 in General Revenue Funds for CASA family finding collaboration. See also House rider 38, CASA Family Finding Collaboration.
GR-Related Funds	\$ 226,800	\$ 321,800	\$ 113,400	\$ 113,400	\$ 321,800	
						Senate provides \$226,800 in General Revenue Funds and \$321,800 in All Funds for same purpose. See also Senate rider 41, CASA Family Finding Collaboration.

Agency/Item	House				Senate				Biennial Difference	Explanation	
	2016		2017		2016		2017				
S1a Expand CYD (2.0 / 2.0 FTEs)										Senate provides funding to expand the community youth development (CYD) program services and 1.0 FTE.  See also Article XI Senate, page XI-2.	
All Funds	\$	-	\$	-	\$	73,627	\$	2,381,665	\$		2,455,292
GR-Related Funds	\$	-	\$	-	\$	73,197	\$	2,381,324	\$		2,454,521
S1c Increase Capacity of the STAR program (1.0 / 1.0 FTE)										Senate provides funding to expand services to at-risk youth (STAR) and 0.5 FTEs. See also Article XI Senate, page XI-2.	
All Funds	\$	-	\$	-	\$	1,086,856	\$	1,083,344	\$		2,170,200
GR-Related Funds	\$	-	\$	-	\$	1,086,642	\$	1,083,177	\$		2,169,819
S1d Shaken Baby Syndrome and Safe Sleep Initiatives (2.0 / 2.0 FTEs)										Senate provides funding for shaken baby syndrome and safe sleep initiatives awareness campaigns and 1.0 FTE.  See also Senate rider 37, Abusive Head Trauma Prevention, and Article XI Senate, page XI-2.	
All Funds	\$	-	\$	-	\$	673,627	\$	1,366,605	\$		2,040,232
GR-Related Funds	\$	-	\$	-	\$	673,193	\$	1,366,268	\$		2,039,461
S1e PEI - Community Training Development (3.0 / 3.0 FTEs)										Senate provides funding for prevention community training development and 1.5 FTEs.  See also Article XI Senate, page XI-2.	
All Funds	\$	-	\$	-	\$	110,443	\$	99,906	\$		210,349
GR-Related Funds	\$	-	\$	-	\$	109,794	\$	99,400	\$		209,194

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
S2a Sub-Acute Inpatient Treatment Program						Senate provides funding for the development of a sub-acute inpatient treatment program.
All Funds	\$ -	\$ -	\$ 835,000	\$ 3,340,000	\$ 4,175,000	
GR-Related Funds	\$ -	\$ -	\$ 835,000	\$ 3,340,000	\$ 4,175,000	See also Article XI Senate, page XI-2.
S2c Child and Adolescent Needs and Strengths (CANS) Assessment Tool (4.2 / 4.2 FTEs)						Senate provides funding for the development of a child and adolescent needs and strengths (CANS) assessment for children in the conservatorship of DFPS. See also Senate rider 38, Contingency for Senate Bill 125.
All Funds	\$ -	\$ -	\$ 200,000	\$ 400,000	\$ 600,000	
GR-Related Funds	\$ -	\$ -	\$ 200,000	\$ 400,000	\$ 600,000	
S3a.2 Pay Down Overtime for APS, CCL, SWI, and the Office of Consumer Affairs/Non-Program Administration						Senate provides funding for the paying down of overtime to 140 hours for Adult Protective Services, Child Care Licensing, Statewide Intake, and the Office of Consumer Affairs staff/caseworkers.
All Funds	\$ -	\$ -	\$ 833,482	\$ 549,643	\$ 1,383,125	
GR-Related Funds	\$ -	\$ -	\$ 792,686	\$ 523,821	\$ 1,316,507	
S3c \$1,250 One-Time Performance Based Merit to 25% of Eligible Staff (Every 6 Months) (CPS)						Senate provides funding for merit increases for child protective services caseworkers.
All Funds	\$ -	\$ -	\$ 3,792,985	\$ 3,630,515	\$ 7,423,500	
GR-Related Funds	\$ -	\$ -	\$ 3,262,813	\$ 3,117,444	\$ 6,380,257	
Number of Full-Time-Equivalents (FTEs)	12,749.1	13,008.6	12,641.8	12,797.7		House and Senate FTEs reflect items funded in the House and Senate bills.

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
Schedule of Exempt Positions	\$ 230,523	\$ 230,523	\$ 210,000	\$ 210,000		House provides \$20,523 in additional authority for the DFPS Commissioner salary.
Exempt Salary for the Commissioner of the Department of Family and Protective Services	II-40, Rider #31 Rider Packet, page II-13		II-40, Rider #31 Rider Packet, page II-13			House provides \$20,523 in additional authority for the DFPS Commissioner salary.
Sunset Contingency	II-41, Rider #33 Rider Packet, page II-13		II-40, Rider #33 Rider Packet, page II-13			Senate notes that the Sunset report was delivered to the Eighty-fourth Legislature and that the Legislature may by law continue DFPS for up to 12 years, if such a law is passed before the sunset date for DFPS.
High Cost Housing and Retention Salary Supplement	II-41, Rider #34 Rider Packet, page II-14					House authorizes DFPS to pay a salary supplement, not to exceed \$1,200 per month, to certain caseworkers located in high cost of living areas in the state.
Youth Specialist Activities	II-41, Rider #35 Rider Packet, page II-14					House requires DFPS to allocate \$100,000 in General Revenue Funds per fiscal year to regional youth leadership specialist and youth specialist activities.
Prevention Outcomes			II-41, Rider #35 Rider Packet, page II-15			Senate requires DFPS to report on how the prevention program funds will be expended for the 2016-17 biennium and the effectiveness of the prevention programs.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Contingency for Senate Bill 1496			II-41, Rider #36 Rider Packet, page II-16			Senate reflects additional appropriations and FTEs added in strategy E.1.1, Child Care Regulation, for background checks, contingent upon enactment of legislation.
Parental Child Safety Placement Caseworkers	II-41, Rider #37 Rider Packet, page II-16		II-41, Rider #40 Rider Packet, page II-16			House provides \$11,000,000 in General Revenue Funds and \$12,026,408 in All Funds for 50.2 parental child safety placement (PCSP) caseworkers in fiscal year 2016 and 104.5 PCSP caseworkers in fiscal year 2017. Funding for fiscal year 2017 is contingent upon the findings of a report.  Senate provides \$1,100,000 in General Revenue Funds for for the development and phase-in of direct delivery staff dedicated to parental child safety placements.
Abusive Head Trauma Prevention			II-41, Rider #37 Rider Packet, page II-17			Senate directs the agency to allocate funds in strategy, C.1.5, Other At-Risk Prevention Programs, for the prevention of abusive head trauma and other child abuse and neglect related fatalities and to report on the effectiveness of the program.  See also Article XI House, page XI-5.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Contingency for Senate Bill 125			II-41, Rider #38 Rider Packet, page II-17			Senate reflects additional funding and FTEs added for comprehensive assessments for children in the conservatorship of DFPS, contingent upon enactment of legislation.
CASA Family Finding Collaboration	II-42, Rider #38 Rider Packet, page II-17		II-41, Rider #41 Rider Packet, page II-17			Senate requires the agency to develop a method to evaluate the success of the CASA family finding collaboration effort in improving child outcomes.
See also Article XI House and Senate	Article XI-4		Article XI-2			

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
<b><u>537 DEPARTMENT OF STATE HEALTH SERVICES</u></b>		II-43		II-43		
<b>Agency Exceptional Items</b>						
1a Maintain FY 15: Tobacco Prevention and Cessation						Item funds continuation of tobacco prevention outreach activities and cessation resources. House funds agency request.
All Funds	\$ 5,348,162	\$ 5,348,162	\$ 1,337,041	\$ 1,337,041	\$ 8,022,242	
GR-Related Funds	\$ 5,348,162	\$ 5,348,162	\$ 1,337,041	\$ 1,337,041	\$ 8,022,242	Senate funds 25% of agency request.
1b Maintain FY 15: Hospital Cost Increases						Item funds inflation-related direct cost increases for operating State Hospitals.
All Funds	\$ 9,322,108	\$ 15,093,995	\$ 4,661,054	\$ 7,546,998	\$ 12,208,051	House funds agency request.
GR-Related Funds	\$ 9,322,108	\$ 15,093,995	\$ 4,661,054	\$ 7,546,998	\$ 12,208,051	Senate funds 50% of agency request. See also Senate Art. XI-2.
1c Maintain FY 15: State Hospital Patient Transport						House funds 39 vehicles at the State Hospitals.
All Funds	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	See also House Art. XI-5.
GR-Related Funds	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
2a Modernization of the Public MH System						
All Funds	\$ 20,000,000	\$ 40,000,000	\$ 20,000,000	\$ 30,000,000	\$ 10,000,000	Item funds additional capacity in local community psychiatric hospitals.
GR-Related Funds	\$ 20,000,000	\$ 40,000,000	\$ 20,000,000	\$ 30,000,000	\$ 10,000,000	House funds 100 beds in FY16 and 200 beds in FY17. Senate funds 100 beds in FY16 and 150 beds in FY17. See also House Art. XI-5 and Senate Art. XI-2.
2b Life and Safety Issues at State Hospitals						
All Funds	\$ -	\$ -	\$ 25,326,911	\$ -	\$ 25,326,911	Item funds State Hospital facility maintenance and demolition of condemned buildings.
GR-Related Funds	\$ -	\$ -	\$ 25,326,911	\$ -	\$ 25,326,911	Senate funds all Life Safety Code issues and 10 percent of other repairs. See also House Art. XI-5 and Senate Art. XI-2.
2d.2 Hospitals - Information Technology Infrastructure						
All Funds	\$ -	\$ -	\$ 1,738,497	\$ 1,738,497	\$ 3,476,994	Item funds upgrade of the current IT infrastructure at State Hospitals, including the client record system, pharmacy system and automated medication administration record. Senate funds 80% of agency request.
GR-Related Funds	\$ -	\$ -	\$ 1,738,497	\$ 1,738,497	\$ 3,476,994	See also House Art. XI-5.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
3a Ebola/Other Infectious Diseases						
All Funds	\$ 10,221,840	\$ 10,178,000	\$ 2,500,000	\$ 2,500,000	\$ 15,399,840	Item funds epidemiological surveillance, infectious disease response training and exercises, public health preparedness, volunteer infectious disease response team, laboratory response network and personal protective equipment. House partially funds agency request. Senate partially funds agency request, and makes funds contingent on enactment of legislation. See House rider 80 and Senate rider 73. See also Senate Art. XI-2.
GR-Related Funds	\$ 10,221,840	\$ 10,178,000	\$ 2,500,000	\$ 2,500,000	\$ 15,399,840	
3b Local Preparedness for Hazardous Chemical Events - GR-D 5020						
All Funds	\$ 2,500,000	\$ 2,500,000	\$ 1,500,000	\$ 1,500,000	\$ 2,000,000	Item funds grants to rural local emergency planning committees for hazardous chemical event preparedness.
GR-Related Funds	\$ 2,500,000	\$ 2,500,000	\$ 1,500,000	\$ 1,500,000	\$ 2,000,000	House funds agency request. Senate partially funds agency request.
4 Enhance Expanded Primary Health Care Program						
All Funds	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	\$ 20,000,000	House funds enhancement of the EPHC program to serve an additional 34,286 women per year. Services in this program include contraceptive, prenatal, and preventive screening services. See also HHSC item S5e for Senate funding of women's health.
GR-Related Funds	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	\$ 20,000,000	
<i>Medicaid Savings at HHSC from averted births</i>						
All Funds	\$ (8,690,476)	\$ (8,690,476)	\$ -	\$ -	\$ 17,380,952	See also item S3; supplemental schedule: Appropriations for Women's Health Services; and House rider 67.
GR-Related Funds	\$ (3,650,000)	\$ (3,650,000)	\$ -	\$ -	\$ 7,300,000	

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
5a Substance Abuse Prevention						
All Funds	\$ -	\$ -	\$ 2,808,903	\$ 5,019,690	\$ 7,828,593	Item funds expansion of direct prevention substance abuse services and public awareness campaign. Senate adds funds to equal the 2014-15 base. See also House Art. XI-5.
GR-Related Funds	\$ -	\$ -	\$ 2,808,903	\$ 5,019,690	\$ 7,828,593	
5b Neonatal Abstinence Syndrome						
All Funds	\$ 7,747,349	\$ 9,256,698	\$ 1,919,645	\$ 2,331,367	\$ 12,753,035	Items expands existing services to address incidence of Neonatal Abstinence Syndrome. House funds agency request. Senate funds 25% of agency request. See also Senate Art. XI-2.
GR-Related Funds	\$ 7,747,349	\$ 9,256,698	\$ 1,919,645	\$ 2,331,367	\$ 12,753,035	
6b.3 PASRR Medicaid costs for MH for Adults						
All Funds	\$ 8,368,356	\$ 11,157,807	\$ 4,184,178	\$ 5,578,904	\$ 9,763,081	Item funds Preadmission Screening and Resident Review to ensure sufficient matching dollars to provide Medicaid case management and rehabilitation for mental health for adults. House funds agency request. Senate funds 50% of agency request.
GR-Related Funds	\$ 3,573,288	\$ 4,772,194	\$ 1,786,643	\$ 2,386,098	\$ 4,172,741	
6b.4 PASRR Medicaid costs for NorthSTAR						
All Funds	\$ 1,034,290	\$ 1,379,056	\$ 517,145	\$ 689,528	\$ 1,206,673	Item funds Preadmission Screening and Resident Review to ensure sufficient matching dollars to provide Medicaid case management and rehabilitation for NorthSTAR. House funds agency request. Senate funds 50% of agency request.
GR-Related Funds	\$ 441,641	\$ 589,823	\$ 220,821	\$ 294,911	\$ 515,732	

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
6d Recovery-Focused Clubhouses						
All Funds	\$ -	\$ -	\$ 402,765	\$ 871,348	\$ 1,274,113	Item funds expansion of the clubhouse model to treat adults diagnosed with a mental illness in a community, peer-focused environment. Senate funds 50% of agency request. See also House Art. XI-5.
GR-Related Funds	\$ -	\$ -	\$ 402,765	\$ 871,348	\$ 1,274,113	
6e.1 MH 1915i CMBHS Modification						
All Funds	\$ -	\$ -	\$ 539,680	\$ 539,680	\$ 1,079,360	Item funds automation of plans of care, service authorization and claims processing for the Home and Community-Based Services (1915i) adult mental health program. Senate funds 80% of agency request. See also House Art. XI-5.
GR-Related Funds	\$ -	\$ -	\$ 134,920	\$ 134,920	\$ 269,840	
6e.2 MH CMBHS Complete Roadmap						
All Funds	\$ -	\$ -	\$ 1,906,232	\$ 1,906,232	\$ 3,812,464	Item funds improvements to the current Clinical Management for Behavioral Health Services system, including allowing substance abuse service providers to bill third-party payers, eliminating outsourced tracking of data to manage new service programs and eliminating dependence on legacy agency contract management system. Senate funds 80% of agency request. See also House Art. XI-5.
GR-Related Funds	\$ -	\$ -	\$ 1,906,232	\$ 1,906,232	\$ 3,812,464	

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
7 Fund waiting lists - Children with Special Health Care Needs						House funds top 2 priority levels (186 clients) on the Children with Special Health Care Needs waitlist.
All Funds	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ 5,000,000	See also House Art. XI-5 and Senate Art. XI-2.
GR-Related Funds	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ 5,000,000	
8 Sexually Transmitted Disease Prevention and Treatment						Item funds increased testing, treatment and contact tracing for chlamydia and gonorrhea. Senate funds 50% of agency request.
All Funds	\$ -	\$ -	\$ 1,531,250	\$ 1,531,248	\$ 3,062,498	See also House Art. XI-5 and Senate Art. XI-2.
GR-Related Funds	\$ -	\$ -	\$ 1,531,250	\$ 1,531,248	\$ 3,062,498	
11 Vital Records System (TxEVER)						Item funds replacement of current statewide electronic registration system with new TxEVER system to enhance security to safeguard records from fraud, misuse and theft. Project would be funded with convenience fees classified as Appropriated Receipts.
All Funds	\$ 9,416,412	\$ 4,708,206	\$ 9,416,412	\$ 1,883,282	\$ 2,824,924	House funds agency request.
GR-Related Funds	\$ -	\$ -	\$ -	\$ -	\$ -	Senate funds 80% of agency request. See Senate rider 74.
12a OVSOM: Per diem rate increase						Item funds projected housing rate increase to \$75 per diem for individuals in the civil commitment program.
All Funds	\$ 3,152,870	\$ 3,152,870	\$ 2,500,000	\$ 2,500,000	\$ 1,305,740	House funds agency request.
GR-Related Funds	\$ 3,152,870	\$ 3,152,870	\$ 2,500,000	\$ 2,500,000	\$ 1,305,740	Senate partially funds agency request.

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
12b OVSOM: Caseload increase (2.0 / 2.0 FTEs)						
All Funds	\$ 2,386,769	\$ 2,386,768	\$ 1,228,023	\$ 1,228,022	\$ 2,317,492	Item funds projected caseload increase in the civil commitment program.
GR-Related Funds	\$ 2,386,769	\$ 2,386,768	\$ 1,228,023	\$ 1,228,022	\$ 2,317,492	House partially funds agency request and adds 2 FTEs each year. Senate funds 50% of agency request and 0 FTEs. See also House Art. XI-5.
13 OVSOM: Mental health services						
All Funds	\$ 154,961	\$ 154,961	\$ -	\$ -	\$ 309,922	Item funds mental health services contracted through LMHAs for individuals in the civil commitment program.
GR-Related Funds	\$ 154,961	\$ 154,961	\$ -	\$ -	\$ 309,922	House funds agency request.
<b>Other Committee Actions</b>						
H1a Mental Health Outpatient Services: Adults						
All Funds	\$ 11,400,000	\$ 11,400,000	\$ -	\$ -	\$ 22,800,000	House funds \$22.8 million for additional outpatient mental health services for adults to address equity. See House rider 76 below.
GR-Related Funds	\$ 11,400,000	\$ 11,400,000	\$ -	\$ -	\$ 22,800,000	
H1b Mental Health Outpatient Services: Children						
All Funds	\$ 3,600,000	\$ 3,600,000	\$ -	\$ -	\$ 7,200,000	House funds \$7.2 million for additional outpatient mental health services for children to address equity. See House rider 76 below.
GR-Related Funds	\$ 3,600,000	\$ 3,600,000	\$ -	\$ -	\$ 7,200,000	
H2 Cardiovascular Disease and Stroke Projects						
All Funds	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ 1,500,000	House funds \$1.5 million for additional cardiovascular disease and stroke projects.
GR-Related Funds	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ 1,500,000	See House rider 72 below.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
S1 Suicide Prevention						
All Funds	\$ -	\$ -	\$ 625,000	\$ 625,000	\$ 1,250,000	Senate funds \$1.3 million for suicide prevention. See rider below.
GR-Related Funds	\$ -	\$ -	\$ 625,000	\$ 625,000	\$ 1,250,000	See also House Art. XI-5 and Senate Art. XI-2.
S2 NorthSTAR						
All Funds - NorthSTAR B.2.4	\$ 3,055,201	\$ 3,055,201	\$ 1,400,379	\$ (78,028,559)	\$ 82,738,582	House funds correction to agency request for indigent caseload.
GR-Related Funds - NorthSTAR B.2.4	\$ 3,055,201	\$ 3,055,201	\$ 1,400,379	\$ (26,181,126)	\$ 30,891,149	Senate funds same correction in updated amount, and discontinues funding in
All Funds - MH for Adults B.2.1	\$ -	\$ -	\$ -	\$ 24,576,019	\$ 24,576,019	Strategy B.2.4, NorthSTAR as of January 1,
GR-Related Funds - MH for Adults B.2.1	\$ -	\$ -	\$ -	\$ 13,806,008	\$ 13,806,008	2017. The reduction reflects the transfer of
All Funds - MH for Children B.2.2	\$ -	\$ -	\$ -	\$ 8,192,006	\$ 8,192,006	funds to DSHS community mental health
GR-Related Funds - MH for Children B.2.2	\$ -	\$ -	\$ -	\$ 4,602,002	\$ 4,602,002	strategies and HHSC Medicaid. There is an
All Funds - Medicaid at HHSC	\$ -	\$ -	\$ -	\$ 30,961,897	\$ 30,961,897	overall net reduction of \$12.9 million due
GR-Related Funds - Medicaid at HHSC	\$ -	\$ -	\$ -	\$ 6,372,737	\$ 6,372,737	primarily to removal of an Interagency
						Contract that is no longer needed.
						See Senate rider 76.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
S3 Women's Health Services						
S3a Transfer Expanded Primary Health Care program from DSHS to HHSC. (-19.3 / -19.3 FTEs)						Senate transfers EPHC to HHSC, including 19.3 FTEs. Corresponding increase in the HHSC issue docket - see HHSC item S5b.
All Funds			\$ (50,000,000)	\$ (50,000,000)	\$ 100,000,000	See House rider 67.
GR-Related Funds			\$ (50,000,000)	\$ (50,000,000)	\$ 100,000,000	
S3c Transfer Family Planning program from DSHS to HHSC. (-13.0 / -13.0 FTEs)						Senate transfers Family Planning to HHSC, including 13.0 FTEs. Corresponding increase in the HHSC issue docket - see HHSC item S5d.
All Funds			\$ (21,414,327)	\$ (21,414,326)	\$ 42,828,653	See House riders 18, 19, 51, and 65.
GR-Related Funds			\$ (18,899,179)	\$ (18,899,178)	\$ 37,798,357	
S4 Mental Health Forensic Director						Senate funds 1 full-time Mental Health Forensic Director, contingent upon enactment of SB1507. See Senate rider 77.
All Funds			\$ 111,053	\$ 111,052	\$ 222,105	See also House Art. XI-5.
GR-Related Funds			\$ 111,053	\$ 111,052	\$ 222,105	
S5 Regulation of Outsourcing Facilities (1.0 / 1.0 FTE)						Senate funds regulation of outsourcing facilities and 1 FTE. See Senate rider 81.
All Funds			\$ 136,135	\$ 136,135	\$ 272,270	
GR-Related Funds			\$ 136,135	\$ 136,135	\$ 272,270	
Mental Health Adult Waitlists						Senate funds projected adult mental health waitlist through the end of FY2017, estimated to be 2002 individuals.
All Funds			\$ 5,896,975	\$ 8,581,245	\$ 14,478,220	
GR-Related Funds			\$ 5,896,975	\$ 8,581,245	\$ 14,478,220	

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
Number of Full-Time-Equivalents (FTEs)	\$ 12,301	\$ 12,301	\$ 12,268	\$ 12,268		Senate transfers 13.0 FTEs each year to HHSC for Family Planning program (see item S3c above). Senate transfers 19.3 FTEs each year to HHSC for EPHC program (see item S3a above). Senate adds 1 FTE each year for regulation of outsourcing facilities (see item S5 above). House adds 2 FTEs each year to OVSOM for caseload increase (see item 12b above).
Schedule of Exempt Positions	\$ 242,353	\$ 242,353	\$ 183,750	\$ 183,750		House provides \$58,603 in additional authority for the DSHS Commissioner salary.
Prohibition on Abortions	II-56, Rider 18 Rider Packet, page II-19					Senate moves Family Planning program to HHSC. See item S3c above. See also House Article XI-5.
Family Planning	II-56, Rider 19 Rider Packet, page II-19					Senate moves Family Planning program to HHSC. See item S3c above.
Estimated Appropriations: Perpetual Care Account	II-62, Rider 40 Rider Packet, page II-19		II-61, Rider 38 Rider Packet, page II-19			House adds language to require approvals only for amounts that exceed \$250K. Senate adds language to require approvals only for amounts that exceed \$100K.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Family Planning Affiliate Requirements	II-65, Rider 51 Rider Packet, page II-20					Senate moves Family Planning program to HHSC. See item S3c above.
Funding for Abstinence Sexual Education	II-66, Rider 56 Rider Packet, page II-22		II-65, Rider 53 Rider Packet, page II-22			House adds language to require funds appropriated to Abstinence Education to comply with federal law.
Home and Community-Based Services	II-68, Rider 64 Rider Packet, page II-23		II-66, Rider 61 Rider Packet, page II-23			Senate directs DSHS to implement an expansion of the 1915(i) waiver program to divert populations from jails and emergency rooms into community treatment programs.
Family Planning Service	II-68, Rider 65 Rider Packet, page II-24					Senate moves Family Planning program to HHSC. See item S3c above. See also House Art. XI-5.
Mental Health Program for Veterans	II-68, Rider 66 Rider Packet, page II-24		II-67, Rider 62 Rider Packet, page II-24			House adds language to establish an Interagency Contract to provide \$1.5 million each fiscal year to the Texas Veterans Commission to administer the MH Program for Veterans. See also House Art. XI-5.
Primary Health Care Services for Women - Unexpended Balance Authority	II-68, Rider 67 Rider Packet, page II-25					Senate moves EPHC program to HHSC. See item S3a above.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Cardiovascular Disease and Stroke Projects	II-69, Rider 72 Rider Packet, page II-26		II-67, Rider 67 Rider Packet, page II-26			House allocates \$6.5 million for cardiovascular disease and stroke projects and specifies the use of \$4.5 million. See item H2 above. Senate allocates \$5 million for cardiovascular disease and stroke projects, and adds a reporting requirement.
Sunset Contingency	II-69, Rider 73 Rider Packet, page II-26		II-68, Rider, 68 Rider Packet, page II-26			Senate notes that the Sunset report was delivered to the Eight-fourth Legislature and that the legislature may by law continue DSHS for up to 12 years, if such a law is passed before the sunset date for DSHS.
Contingency for SB538			II-69, Rider, 73 Rider Packet, page II-27			Senate adds a rider to make additional funding for Ebola and Other Infectious Diseases contingent upon enactment of SB538. See item 3a above.
Unexpended Balances: Credit Card and Electronic Services Related Fees.			II-69, Rider, 74 Rider Packet, page II-27			Senate adds a rider to allow the agency to access FY2015 convenience fees classified as appropriated receipts beginning in FY2016. See item 11 above.
Jail-Based Competency Restoration Pilot Program	II-70, Rider, 75 Rider Packet, page II-27		II-68, Rider 70 Rider Packet, page II-27			Senate adds language to clarify the continuation of the pilot program and to add a reporting requirement.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Funding for Suicide Prevention			II-69, Rider 75 Rider Packet, page II-28			Senate adds a rider to allocate funds to suicide prevention. See item S1 above. See also House Art. XI-5.
NorthSTAR Funding			II-69, Rider 76 Rider Packet, page II-28			Senate adds a rider to clarify that funding assumes discontinuation of NorthSTAR on December 31, 2016. See item S2 above. See also House Art. XI-5.
Mental Health Program Allocation	II-70, Rider 76 Rider Packet, page II-28					House adds a rider to direct the agency to use outpatient funding for the purpose of achieving equity. See items S1a and S1b above. See also House Art. XI-6.
Contingency for Mental Health Forensic Director			II-69, Rider 77 Rider Packet, page II-28			Senate adds a rider to make funding for a mental health forensic director contingent upon enactment of SB1507. See item S4 above. See also House Art. XI-5.
Breast and Cervical Cancer Services Program	II-70, Rider 77 Rider Packet, page II-29		II-68, Rider 72 Rider Packet, page II-29			House adds language to specify that implementation of the funding methodology specified in the rider is contingent upon the agency submitting a plan to demonstrate that the funding method will not result in a loss of federal funds.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Prohibition on Use of Appropriations for the Private Operation of a State Hospital			II-69, Rider 78 Rider Packet, page II-30			Senate adds a rider to prohibit the use of funds for the private operation of a state hospital without legislative approval. See also House Art. XI-6.
Mental Health Peer Support Re-entry Pilot	II-70, Rider 78 Rider Packet, page II-30		II-69, Rider 80 Rider Packet, page II-30			House adds a rider to allocate up to \$1.3 million in General Revenue to implement a MH peer support re-entry pilot. Senate adds a rider to allocate up to \$1.0 million in General Revenue to implement a MH peer support re-entry pilot, and adds a reporting requirement.
Safe and Supportive Schools			II-69, Rider 79 Rider Packet, page II-30			Senate adds a rider to require DSHS and TEA to coordinate to create safe and supportive school climates.
University of Texas Harris County Psychiatric Center Long-Term Bed Pilot	II-70, Rider 79 Rider Packet, page II-31					House adds a rider that allocates funding for civil beds at the UT Harris County Psychiatric Center.
Contingency for Ebola Funds	II-70, Rider 80 Rider Packet, page II-31					House adds a rider to make \$10.0 million in General Revenue contingent upon the agency not receiving additional federal funds for ebola. In the event additional federal funds are received, the agency would transfer funds to Strategies A.1.1, A.3.1, and A.3.2. See item 3a above.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Regulation of Outsourcing Facilities			II-69, Rider 81 Rider Packet, page II-31			Senate adds a rider that allocates 1 FTE and funding for the purpose of implementing regulation of Section 503B of the Federal Food and Drug Cosmetic Act regarding Outsourcing Facilities. See item S5 above.
Chronic Disease Prevention			II-70, Rider 82 Rider Packet, page II-32			Senate adds a rider that requires the agency to use data from the Texas Healthcare Learning Collaborative to determine geographic areas with the highest need for chronic disease prevention programs and allocate funding accordingly, and adds a reporting requirement.
Article XI	See also Article XI-5		See also Article XI-2			

**Appropriations for Women's Health Services for the 2016-17 Biennium**  
**Informational Summary - Conference Committee**

The Senate Committee Substitute to House Bill 1 includes a transfer of appropriations related to the Family Planning Program and the Expanded Primary Health Care Program from the Department of State Health Services to the Health and Human Services Commission. The House version maintains the programs at DSHS. Only items with differences between the chambers are reflected below.

House				Senate				Biennial Difference	
2016-17 Biennium				2016-17 Biennium					
DSHS, B.1.3	Family Planning Program	GR	\$ 37,798,357	HHSC, D.2.3*	Family Planning Program	GR	\$ 37,798,357	Family Planning Program	\$ -
		AF	\$ 42,828,653			AF	\$ 41,559,813		\$ 1,268,840
	DSHS Rider 18, Prohibition on Abortions, page II-56				HHSC Rider 89, Prohibition on Abortions - Family Planning, page II-97				
	DSHS Rider 19, Family Planning, page II-56				HHSC Rider 90, Family Planning - Women's Health Services, page II-97				
	DSHS Rider 51, Family Planning Affiliate Requirements, page II-65				HHSC Rider 91, Family Planning Affiliate Requirements, page II-97				
	DSHS Rider 65, Family Planning Service, page II-68				HHSC Rider 92, Family Planning Service, page II-98				
	Performance Measure. Output: Number of Adults and Adolescents Receiving Family Planning Services.				Performance Measure. Output: Number of Adults and Adolescents Receiving Family Planning Services				
DSHS, B.1.4	Expanded Primary Health Care (EPHC) Program	GR	\$ 120,000,000	HHSC, D.2.3*	Expanded Primary Health Care Program	GR	\$ 100,000,000	Expanded Primary Health Care Program	\$ 20,000,000
		AF	\$ 120,000,000			AF	\$ 100,000,000		\$ 20,000,000
	DSHS Rider 67, Primary Health Care Services for Women - Unexpended Balance Authority, page II-68				HHSC Rider 76, Primary Health Care Program, page II-96				
	Output: Number of Expanded Primary Health Care Eligible Patients Provided Services				HHSC Rider 77, Expanded Primary Health Care Services for Women - Unexpended Balance Authority, page II-96				
					Output: Number of Expanded Primary Health Care Eligible Patients Provided Services				
2016-17 Biennium				2016-17 Biennium					
HHSC, D.2.3	Texas Women's Health Program	GR	\$ 70,171,375	HHSC, D.2.3*	Texas Women's Health Program	GR	\$ 69,310,379	Texas Women's Health Program	\$ 860,996
		AF	\$ 70,171,375			AF	\$ 69,310,379		\$ 860,996
	HHSC Rider 58, Payments to Health Centers for the Texas Women's Health Program, page II-93				HHSC Rider 59, Payments to Health Centers for the Texas Women's Health Program, page II-92				
2016-17 Biennium				2016-17 Biennium					
HHSC, D.2.3*	Rider 78, Women's Health Programs.	GR	\$ 50,000,000	HHSC, D.2.3*	Rider 78, Women's Health Programs.	GR	\$ 50,000,000	Rider 78, Women's Health Programs	\$ 50,000,000
		AF	\$ 50,000,000			AF	\$ 50,000,000		\$ 50,000,000
	HHSC Rider 78, Women's Health Programs, II-96				HHSC Rider 78, Women's Health Programs, II-96				
Total Funds for Women's Health Services				Total Funds for Women's Health Services				Total Funds for Women's Health Services	
		GR	\$ 227,969,732			GR	\$ 257,108,736	\$ 29,139,004	
		AF	\$ 233,000,028			AF	\$ 260,870,192	\$ 27,870,164	
				*Senate renames HHSC Strategy D.2.3 Women's Health Services				Health Services	

Notes: 1. House funds the Claims Administrator item at HHSC, which included an increase of \$860,996 in the Texas Women's Health Program.  
2. House version of the Family Planning Program includes interagency contract funds with HHSC, which are reduced when the program is transferred to HHSC in the Senate version.

Agency/Item		House		Senate		Biennial Difference	Explanation
		2016	2017	2016	2017		
<b><u>529 HEALTH AND HUMAN SERVICES COMMISSION</u></b>		II-71		II-70			
<b>Agency Exceptional Items</b>							
3a	OIG - Medicaid Fraud and Abuse Detection System						This item funds the current Medicaid Fraud and Abuse Detection System which the OIG uses to analyze established patterns and trends in provider billing and pull pre-defined automated analyses of claim activity and related data. House fully funds this item. Senate funds 80% of this item.
	All Funds	\$ 1,800,000	\$ 6,000,000	\$ 1,440,000	\$ 4,800,000	\$ 1,560,000	
	GR-Related Funds	\$ 459,000	\$ 1,512,000	\$ 367,200	\$ 1,209,600	\$ 394,200	
3d	Chief Operating Officer, Office of Change Mgmt, & Contract Oversight & Mgmt						This item funds new offices with the responsibility to conduct various oversight functions including a focus on contract management activities. Senate funded \$1,876,329 in All Funds for the biennium and added 6.1 FTEs annually.
	All Funds	\$ -	\$ -	\$ 958,470	\$ 917,859	\$ 1,876,329	
	GR-Related Funds	\$ -	\$ -	\$ 700,925	\$ 670,991	\$ 1,371,916	

Agency/Item		House		Senate		Biennial Difference	Explanation
		2016	2017	2016	2017		
5	Maintain Defense on Children's Rights Litigation						This item supports the defense on Children's Litigation and is used to support attorneys employed by the HHS system and at the Office of the Attorney General to litigate the case. House funds this item with General Revenue Funds. See also Senate Art. XI-2.
	All Funds	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 1,000,000	
	GR-Related Funds	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 1,000,000	
6	Family Violence Providers						This item provides services to an additional 2,176 individuals annually in the Family Violence Program. House funds this item with General Revenue Funds. Senate funds this item with TANF Federal Funds.
	All Funds	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	
	GR-Related Funds	\$ 1,500,000	\$ 1,500,000			\$ 3,000,000	
8	Enterprise: Food Service Management & Nutrition Care Management Software Expansion						This item expands the use of the food service management software to all state hospitals and state supported living centers. House adopts capital budget authority only. Senate funds 40% of the agency request and provides capital budget authority for the full agency request of \$2,320,722. See also Senate Art. XI-12.
	All Funds	\$ -	\$ -	\$ 741,698	\$ 186,591	\$ 928,289	
	GR-Related Funds	\$ -	\$ -	\$ 548,175	\$ 141,035	\$ 689,210	
9a	Enterprise: Recruitment and Retention: DADS						Senate funds a 2% salary and wage increase for direct support professionals. See also House Art. XI-6.
9a.2	DADS Direct Support Professionals						
	All Funds	\$ -	\$ -	\$ 3,325,877	\$ 3,325,877	\$ 6,651,754	
	GR-Related Funds	\$ -	\$ -	\$ 1,432,086	\$ 1,439,037	\$ 2,871,123	

Agency/Item		House		Senate		Biennial Difference	Explanation
		2016	2017	2016	2017		
9a.3	DADS RN/LVN						Senate funds a salary increase for RNs and LVNs to be used in localities with the highest turnover rates. See related Senate Special Provision Sec. 49. See also House Art. XI-6.
	All Funds	\$ -	\$ -	\$ 1,937,798	\$ 1,937,798	\$ 3,875,596	
	GR-Related Funds	\$ -	\$ -	\$ 834,394	\$ 838,444	\$ 1,672,838	
9a.4	DADS Custodial and Laundry Staff						Senate funds a 2% salary and wage increase for custodial and laundry staff. See also House Art. XI-6.
	All Funds	\$ -	\$ -	\$ 199,554	\$ 199,554	\$ 399,108	
	GR-Related Funds	\$ -	\$ -	\$ 85,926	\$ 86,343	\$ 172,269	
9a.5	DADS Food Personnel						Senate funds a 2% salary and wage increase for food personnel. See also House Art. XI-6.
	All Funds	\$ -	\$ -	\$ 282,323	\$ 282,323	\$ 564,646	
	GR-Related Funds	\$ -	\$ -	\$ 121,565	\$ 122,155	\$ 243,720	
9b	Enterprise: Recruitment and Retention: DSHS						
9b.1	DSHS Psychiatric Nurse Assistants						Senate funds a 2% salary and wage increase for psychiatric nurse assistants. See also House Art. XI-6.
	All Funds	\$ -	\$ -	\$ 1,456,596	\$ 1,456,596	\$ 2,913,192	
	GR-Related Funds	\$ -	\$ -	\$ 1,456,596	\$ 1,456,596	\$ 2,913,192	
9b.2	DSHS RN/LVN						Senate funds a salary increase for RNs and LVNs to be used in localities with the highest turnover rates. See related Senate Special Provision Sec. 49. See also House Art. XI-6.
	All Funds	\$ -	\$ -	\$ 1,365,730	\$ 1,365,730	\$ 2,731,460	
	GR-Related Funds	\$ -	\$ -	\$ 1,365,730	\$ 1,365,730	\$ 2,731,460	

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
9b.3 DSHS Custodial and Laundry Staff						
All Funds	\$ -	\$ -	\$ 168,438	\$ 168,438	\$ 336,876	Senate funds a 2% salary and wage increase for custodial and laundry staff.
GR-Related Funds	\$ -	\$ -	\$ 168,438	\$ 168,438	\$ 336,876	See also House Art. XI-6.
9b.4 DSHS Food Personnel						
All Funds	\$ -	\$ -	\$ 142,302	\$ 142,302	\$ 284,604	Senate funds a 2% salary and wage increase for food personnel.
GR-Related Funds	\$ -	\$ -	\$ 142,302	\$ 142,302	\$ 284,604	See also House Art. XI-6.
9c Enterprise: Recruitment and Retention: HHSC						
9c.2 HHSC IT Job Classifications Equity Adjustments						Senate funds IT-related equity adjustments to salaries and wages.
All Funds	\$ -	\$ -	\$ 467,163	\$ 467,163	\$ 934,326	See also House Art. XI-6.
GR-Related Funds	\$ -	\$ -	\$ 301,331	\$ 301,249	\$ 602,580	
9c.3 HHSC IT-related Career Ladder Tracks						Senate funds IT-related career ladder tracks.
All Funds	\$ -	\$ -	\$ 1,032,280	\$ 233,161	\$ 1,265,441	See also House Art. XI-6.
GR-Related Funds	\$ -	\$ -	\$ 717,030	\$ 170,585	\$ 887,615	
9c.4 HHSC IT Recruitment and Retention Bonus						Senate funds IT-related recruitment and retention bonuses.
All Funds	\$ -	\$ -	\$ 74,923	\$ 282,999	\$ 357,922	
GR-Related Funds	\$ -	\$ -	\$ 57,061	\$ 181,031	\$ 238,092	See also House Art. XI-6.
9c.5 HHSC Eligibility Workers						Senate funds eligibility workers career ladder tracks and recruitment and retention.
All Funds	\$ -	\$ -	\$ 4,560,829	\$ 4,512,185	\$ 9,073,014	
GR-Related Funds	\$ -	\$ -	\$ 1,443,525	\$ 1,422,481	\$ 2,866,006	See also House Art. XI-6.

Agency/Item		House		Senate		Biennial Difference	Explanation
		2016	2017	2016	2017		
10	Enterprise: Cybersecurity (HHSC 2.0 / 2.0 FTEs)						This item addresses the security risks DIR identified in its security assessment of HHS agencies. House fully funds the agency request. Senate partially funds this item and includes capital budget authority for the entire agency request.
	All Funds	\$ 7,437,093	\$ 7,283,353	\$ 4,404,137	\$ 4,313,097	\$ 6,003,212	
	GR-Related Funds	\$ 5,832,166	\$ 5,720,206	\$ 3,231,476	\$ 3,168,524	\$ 5,152,372	
11a	Enterprise: Backbone and Wide Area Network						This item continues the development of the enterprise backbone and wide area network which will improve timely access to systems and applications used to deliver and administer programs and services. House fully funds this item. Senate funds 80% of this item.
	All Funds	\$ 7,408,522	\$ 1,081,789	\$ 5,926,818	\$ 865,431	\$ 1,698,062	
	GR-Related Funds	\$ 5,418,804	\$ 791,389	\$ 4,335,044	\$ 633,110	\$ 1,242,039	
11c	Enterprise: Consolidate Employee Access Management			Capital Budget Authority only			This item consolidates secure access across the enterprise to manage employee identity, authorization, and access. Senate did not fund this item, but includes capital budget authority for \$900,000 in All Funds. See also House Art. XI-6.
	All Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
	GR-Related Funds	\$ -	\$ -	\$ -	\$ -	\$ -	

Agency/Item		House		Senate		Biennial Difference	Explanation
		2016	2017	2016	2017		
12b	Enterprise: Telecommunications: Vendor-Delivered Services- MH Hospitals						This item expands vendor-delivered services to 11 state hospitals to replace obsolete systems. House fully funds the agency request for telecommunications at the state hospitals. Senate funds 80% of this item.
	All Funds	\$ 3,941,464	\$ 3,474,396	\$ 3,153,169	\$ 2,779,517	\$ 1,483,174	
	GR-Related Funds	\$ 2,991,298	\$ 2,482,182	\$ 2,393,038	\$ 1,985,746	\$ 1,094,696	
15	Seat Management	Capital Budget Authority only					This item converts 4,700 state owned desktops and laptops to seat management services. House did not fund this item, but included capital budget authority for \$4,375,992 in All Funds. See also Senate Art. XI-12.
	All Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
	GR-Related Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
16	Enterprise Data Warehouse						This item funds the continuation of the enterprise data warehouse to standardize sharing of data and data systems across the enterprise. House fully funds the agency request for the Enterprise Data Warehouse. Senate provides \$250,000 for this item in Art. II. See related House Rider 70 and Senate Rider 74. See also Senate Art. XI-12.
	All Funds	\$ 35,511,443	\$ 42,521,282	\$ 125,000	\$ 125,000	\$ 77,782,725	
	GR-Related Funds	\$ 4,263,565	\$ 6,297,166	\$ 125,000	\$ 125,000	\$ 10,310,731	
<b>Other Committee Actions</b>							
H3	Strategy D.2.2, Alternatives to Abortion						House provides General Revenue Funds for expansion of the Alternatives to Abortion program. This item provides funding to serve an additional 15,707 clients per year.
	All Funds	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ 8,000,000	
	GR-Related Funds	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ 8,000,000	

Agency/Item		House		Senate		Biennial Difference	Explanation
		2016	2017	2016	2017		
Introduced Bill: Child Advocacy Programs							Senate transfers the Court Appointed Special Advocates and Children's Advocacy Centers programs from the Office of the Attorney General to HHSC. Senate creates new strategy D.2.4, Child Advocacy Programs. See supplemental schedule related to this item and Senate Riders 71 and 72.
All Funds		\$ -	\$ -	\$ 26,362,003	\$ 26,285,003	\$ 52,647,006	
GR-Related Funds		\$ -	\$ -	\$ 26,338,003	\$ 26,261,003	\$ 52,599,006	
S3 Nurse Family Partnership							Senate provides TANF Federal Funds for expansion of the Nurse Family Partnership program.
All Funds				\$ 2,696,607	\$ 2,696,607	\$ 5,393,214	
GR-Related Funds				\$ -	\$ -	\$ -	
S5 Women's Health Services							See supplemental schedule: Appropriations for Women's Health Services. Senate renames HHSC Strategy D.2.3, Texas Women's Health Program to Women's Health Services. See related Senate rider 59.
S5a Rename HHSC Strategy D.2.3, Texas Women's Health Program to Women's Health Services				New Strategy Name			
S5b Transfer Expanded Primary Health Care Program from DSHS to HHSC							
All Funds				\$ 50,000,000	\$ 50,000,000	\$ 100,000,000	Senate transfers the DSHS Expanded Primary Health Care Program to HHSC. Includes the transfer of 19.3 FTEs. Corresponding reduction in the DSHS issue docket. See related Senate Riders 76 and 77.
GR-Related Funds				\$ 50,000,000	\$ 50,000,000	\$ 100,000,000	
S5d Transfer Family Planning from DSHS to HHSC							Senate transfers the DSHS Family Planning Program to HHSC. Includes the transfer of 13.0 FTEs. Corresponding reduction in the DSHS issue docket. See related Senate Riders 89-92.
All Funds				\$ 20,779,907	\$ 20,779,906	\$ 41,559,813	
GR-Related Funds				\$ 18,899,179	\$ 18,899,178	\$ 37,798,357	

Agency/Item	House		Senate		Biennial Difference	Explanation
	2016	2017	2016	2017		
S5e Move Special Provisions 48, Women's Health Programs, to HHSC						Senate increases funds for women's health programs by \$50,000,000 in General Revenue Funds with a related savings to Medicaid of \$10,000,000 in General Revenue Funds. See related Senate Rider 78. See related DSHS Item 4.
All Funds			\$ 25,000,000	\$ 25,000,000	\$ 50,000,000	
GR-Related Funds			\$ 25,000,000	\$ 25,000,000	\$ 50,000,000	
Savings to Medicaid due to increased Women's Health Services funding						
All Funds			\$ (11,904,762)	\$ (11,904,762)	\$ 23,809,524	
GR-Related Funds			\$ (5,000,000)	\$ (5,000,000)	\$ 10,000,000	
Number of Full-Time-Equivalents (FTEs)	12,775.5	12,775.5	12,837.7	12,837.7		See workgroup items W5b and W5d, and the Medicaid Issue Docket.
Family Planning	II-86, Rider 31 Rider Packet, Page II-33		II-85, Rider 31 Rider Packet, Page II-33			House amends the rider to restrict the funds from being used on human sexuality instruction or family planning instruction if it is provided by certain entities.
Payments to Rural Hospital Providers	II-88, Rider 37 Rider Packet, Page II-33		II-87, Rider 37 Rider Packet, Page II-33			House discontinues the Enhanced Ambulatory Patient Groups and changes the reimbursement methodology for inpatient and outpatient services and includes \$34,000,000 in General Revenue Funds, \$80,000,000 in All Funds for this purpose. See the Medicaid issue docket.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Texas Women's Health Program: Savings and Performance Reporting	II-89, Rider 42 Rider Packet, Page II-34		II-88, Rider 42 Rider Packet, Page II-34			House amends the rider's reporting requirements to not include duplications of providers or ancillary providers in the total number of providers and to include the average and median numbers of program clients per provider.
Improve Efficiencies in Benefit Applications	II-91, Rider 51 Rider Packet, Page II-34		II-91, Rider 52 Rider Packet, Page II-34			Senate amends the rider to include intent language that the agency only partner with specific entities whose role has been statutorily established.
Medicaid Funding Reduction and Cost Containment			II-90, Rider 51 Rider Packet, Page II-35			Senate adopts a cost containment rider which reflects a reduction to the agency's appropriations of \$373,000,000 in General Revenue Funds, \$869,570,428 in All Funds. See the Medicaid issue docket.
Payments to Health Centers for the Texas Women's Health Program	II-93, Rider 58 Rider Packet, Page II-37		II-92, Rider 59 Rider Packet, Page II-37			Senate amends the rider to change the name of Strategy D.2.3 to Women's Health Services, in alignment with the strategy name change listed above in item W5a.
Sunset Contingency	II-94, Rider 68 Rider Packet, Page II-37		II-94, Rider 70 Rider Packet, Page II-37			Senate notes that the Sunset report was delivered to the Eight-fourth Legislature and that the legislature may by law continue HHSC for up to 12 years, if such a law is passed before the sunset date for HHSC.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Enterprise Data Warehouse	II-94, Rider 70 Rider Packet, Page II-37		II-95, Rider 74 Rider Packet, Page II-37			House adopts a rider specifying funds appropriated in Article II. Senate adopts a rider specifying funds appropriated in Article XI.
Information on Funding Provided for Primary Care Services	II-95, Rider 71 Rider Packet, Page II-38					House adopts an informational rider related to the \$460,000,000 in General Revenue Funds, \$1,096,000,000 in All Funds adopted to continue the primary care rate increase. See the Medicaid issue docket.
Contingency for Child Advocacy Center and Court Appointed Special Advocate Grants			II-94, Rider 71 Rider Packet, Page II-38			Senate adopts a rider related to the transfer of the Child Advocacy Center and Court Appointed Special Advocate programs from the Office of the Attorney General to HHSC. The transfer is contingent on the enactment of legislation. See related item above.
Contingency Appropriation of CASA License Plate Receipts			II-95, Rider 72 Rider Packet, Page II-40			Senate adopts a rider providing authority for license plate receipts related to the transfer of the Court Appointed Special Advocate program from the Office of the Attorney General to HHSC. The appropriation of license plate revenue is contingent on the enactment of legislation. See related item above.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
1115 Medicaid Transformation Waiver Distribution Public Reporting	II-95, Rider 72 Rider Packet, Page II-41		II-96, Rider 82 Rider Packet, Page II-41			House adopts a rider requiring the agency to provide a report within 30 days of distributing any funds under the 1115 Medicaid Transformation Waiver. Senate adopts a rider requiring the agency to provide a report within 45 days of distributing any funds under the 1115 Medicaid Transformation Waiver.
Palliative Care Program	II-95, Rider 73 Rider Packet, Page II-41					House adopts a rider requiring the agency to allocate funds to establish the Palliative Care Interdisciplinary Advisory Council. See also House Art. XI-6.
Report on Provider Participation in Medicaid and CHIP.	II-95, Rider 75 Rider Packet, Page II-42					House adopts a rider requiring the agency to submit a report on provider participation in Medicaid and CHIP and identify reasons for non-participation and barriers to participation.
Contingency for SB 1475			II-95, Rider 75 Rider Packet, Page II-42			Senate adopts a contingency rider and funds to establish an enhanced Medicaid managed care consumer support system. See the Medicaid issue docket.
Primary Health Care Program			II-96, Rider 76 Rider Packet, Page II-42			Senate adopts a rider which was transferred from DSHS related to the Expanded Primary Health Care program transfer. See item W5b above.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Expanded Primary Health Care Services for Women - Unexpended Balance Authority.			II-96, Rider 77 Rider Packet, Page II-42			Senate adopts a rider which was transferred from DSHS related to the Expanded Primary Health Care program transfer. See item W5b above.
Prescription Drug Therapies	II-95, Rider 77 Rider Packet, Page II-43					House adopts a rider which requires HHSC to increase certain types of prescription drug therapies.
Women's Health Programs			II-96, Rider 78 Rider Packet, Page II-43			Senate adopts a rider related to the increased \$50,000,000 in General Revenue Funds for women's health services and specifies the approval process to access the funds. See item W5e above.
Claims Administrator Costs	II-96, Rider 78 Rider Packet, Page II-44					House adopts a rider related to the increased \$189,228,307 in All Funds for the Claims Administrator contract and specifies that the agency is required to initiate the statutorily required procurement process for this contract. See the Medicaid issue docket.
Contingency for Medicaid Waiver Expiration	II-96, Rider 79 Rider Packet, Page II-44					House adopts a new contingency rider related to the 1115 Wavier. Contingent upon discontinuing the 1115 Waiver, the rider requires HHSC to develop a plan and implement the plan related to carving out hospital payments from Medicaid capitation rates and making changes to hospital inpatient and outpatient rates.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Funding for Additional Services Provided to Individuals with Intellectual and Developmental Disabilities			II-96, Rider 79 Rider Packet, Page II-45			Senate adopts a new rider specifying that certain funds are to provide respite care and non-medical transportation to individuals with intellectual and developmental disabilities enrolled in the STAR+PLUS program. See the Medicaid issue docket.
Cochlear Implants and Other Assistance for the Hearing Impaired			II-96, Rider 80 Rider Packet, Page II-45			Senate adopts a new rider requiring HHSC to review Medicaid reimbursement rates for cochlear implants at a minimum of once a biennium.
Report to Legislature on Certain Payments under Medicaid and Child Health Plan Programs	II-96, Rider 80 Rider Packet, Page II-45					House adopts a new rider requiring HHSC to submit a report on the benefits and disadvantages of the state paying the health insurance providers fee and resulting federal income tax impact for Medicaid and CHIP.
Excellence in Mental Health			II-96, Rider 81 Rider Packet, Page II-46			Senate adopts a rider requiring HHSC to apply for an Excellence in Mental Health planning grant from CMS.
Therapy Services	II-97, Rider 82 Rider Packet, Page II-46					House adopts a new rider requiring HHSC to reform reimbursement methodology used for therapy services to achieve savings to Medicaid.
Rider related to Star+Plus reporting	II-97, Rider 83 Rider Packet, Page II-46					House adopts a new rider requiring HHSC to submit a report on the program expenditures related to the STAR+PLUS program.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Report on the Vendor Drug Program			II-97, Rider 85 Rider Packet, Page II-47			Senate adopts a new rider requiring HHSC to submit a report on new delivery models for cost effectiveness, increased competition, and improved health outcomes related to the vendor drug program.
Cost Containment Annual Summit			II-97, Rider 87 Rider Packet, Page II-47			Senate adopts a new rider requiring HHSC to host an annual summit for the Legislature and the HHS enterprise on cost-containment.
Health Insurance for Employees of Providers of Long-term Services and Supports			II-97, Rider 88 Rider Packet, Page II-47			Senate adopts a new rider requiring HHSC to evaluate and report on any savings which could be achieved by reimbursing providers of long-term services and supports for health insurance provided to their employees and dependents.
Prohibition on Abortions - Family Planning			II-97, Rider 89 Rider Packet, Page II-47			Senate transfers the DSHS Family Planning Program to HHSC, including the related riders and performance measures. See related item W5d above.
Family Planning - Women's Health Services			II-97, Rider 90 Rider Packet, Page II-48			Senate transfers the DSHS Family Planning Program to HHSC, including the related riders and performance measures. See related item W5d above.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Family Planning Affiliate Requirements			II-98, Rider 91 Rider Packet, Page II-48			Senate transfers the DSHS Family Planning Program to HHSC, including the related riders and performance measures. See related item W5d above.
Family Planning Service			II-98, Rider 92 Rider Packet, Page II-50			Senate transfers the DSHS Family Planning Program to HHSC, including the related riders and performance measures. See related item W5d above.
Recruitment and Retention Strategies			II-99, Rider 93 Rider Packet, Page II-50			Senate adopts a rider requiring HHSC to develop recruitment and retention strategies for community attendants.
Article XI	See also Article XI House Pages 6-7		See also Article XI Senate Pages 2-3 and 12			

Appropriations for Court Appointed Special Advocates (CASA) and  
Children's Advocacy Centers (CAC) Grants for the 2016-17 Biennium  
Informational Summary  
Conference Committee

The Senate Committee Substitute to House Bill 1 includes a transfer of appropriations related to grants for CASA and CAC from the Office of the Attorney General to the Health and Human Services Commission with additional funding contingent on passage of Senate Bill 354. The House version maintains grants at the 2014-15 levels at the Office of the Attorney General.

House - Page I-3						Senate - Page II-70						Biennial Difference House - Senate				
302-Office of the Attorney General Strategy C.1.2, Victim Assistance Grants						529-Health and Human Services Commission Strategy D.2.4, Child Advocacy Programs										
			<u>2016</u>		<u>2017</u>	<u>2016-17 Biennium</u>				<u>2016</u>		<u>2017</u>	<u>2016-17 Biennium</u>			
<b>Grants to CASA</b>	GR	\$	5,765,955	\$	5,765,955	\$ 11,531,910	<b>Grants to CASA</b>	GR	\$	7,718,762	\$	7,641,762	\$ 15,360,525	<b>Grants to CASA</b>	\$	3,828,615
	GR-D	\$	4,734,045	\$	4,734,045	\$ 9,468,090		GR-D	\$	5,270,238	\$	5,270,238	\$ 10,540,475		\$	1,072,385
	OT	\$	24,000	\$	24,000	\$ 48,000		OT	\$	24,000	\$	24,000	\$ 48,000		\$	-
Total		\$	<u>10,524,000</u>	\$	<u>10,524,000</u>	<u>\$ 21,048,000</u>	Total		\$	<u>13,013,000</u>	\$	<u>12,936,000</u>	<u>\$ 25,949,000</u>	\$		<u>4,901,000</u>
<b>Grants to CAC</b>	GR	\$	5,543,987	\$	5,543,987	\$ 11,087,974	<b>Grants to CAC</b>	GR	\$	8,389,398	\$	8,389,398	\$ 16,778,795	<b>Grants to CAC</b>	\$	5,690,821
	GR-D	\$	4,455,016	\$	4,455,016	\$ 8,910,032		GR-D	\$	4,959,605	\$	4,959,605	\$ 9,919,211		\$	1,009,179
Total		\$	<u>9,999,003</u>	\$	<u>9,999,003</u>	<u>\$ 19,998,006</u>	Total		\$	<u>13,349,003</u>	\$	<u>13,349,003</u>	<u>\$ 26,698,006</u>	\$		<u>6,700,000</u>

Rider 9, Victim Assistance Grants, page I-8  
Rider 10, Appropriation of CASA License Plate Receipts, page I-9

Rider 71, Contingency for Child Advocacy Center and Court Appointed Special Advocate Grants, page II-94  
Rider 72, Contingency Appropriation of CASA License Plate Receipts, page II-95

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
<b><u>P02 ARTICLE II, SPECIAL PROVISIONS</u></b>		II-99		II-100		
Transfer Authority Related to the Texas Home Living Waiver				II-117, Sec. 40 Rider Packet, page II-51		Senate provides direction on funding transfers contingent on the transition of the Texas Home Living Waiver program to managed care. See also House Art. XI-7.
Program of All-inclusive Care for the Elderly (PACE)		II-119, Sec. 44 Rider Packet, page II-51		II-121, Sec. 45 Rider Packet, page II-51		House provides authority for DADS to serve up to 195 additional participants at the existing PACE sites in Amarillo, Lubbock, and El Paso. See also House Art. XI-7.
Coordination of Interagency Nursing Facility Resident Complaint Data and Information		II-120, Sec. 46 Rider Packet, page II-53		II-122, Sec. 47 Rider Packet, page II-53		House specifies that the complaint data is related to Medicaid managed care nursing facility resident complaints.
Access to Highly Effective Methods of Contraception		II-121, Sec. 47 Rider Packet, page II-55		II-123, Sec. 54 Rider Packet, page II-55		House directs 1) collaboration with health care providers; 2) a 10% annual increase in usage of long-acting contraceptives; 3) program policies and education/training to increase their usage; 4) reimbursement to providers for the cost of acquiring these devices.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Information on Funding Provided for Attendant Wages	II-121, Sec. 48 Rider Packet, page II-55		II-122, Sec. 48 Rider Packet, page II-55			House provides information on \$30 million in General Revenue Funds to increase base wages to \$7.97/hr and \$30 million in General Revenue Funds for rate enhancements (funds appropriated to HHSC). Senate provides information on \$38.1 million in General Revenue Funds to increase base wages to \$8/hr (funds appropriated to HHSC).
Targeted Wage Increases for Registered Nurses and Licensed Vocational Nurses			II-122, Sec. 49 Rider Packet, page II-55			Senate directs wage increases for RNs and LVNs to localities with the highest turnover rates.
Enterprise Staff Retention Report			II-123, Sec. 50 Rider Packet, page II-55			Senate requires a report on staff retention rates across HHSC, DADS and DSHS.
Informational: Women's Health Services Funding			II-123, Sec. 51 Rider Packet, page II-56			Senate adds informational rider outlining women's health funding amounts included at HHSC and DSHS.
Locality Pay			II-123, Sec. 52 Rider Packet, page II-57			Senate provides authority for HHS agencies to pay a salary supplement, not to exceed \$1200 per month, to employees in areas of the state in which the high cost of living is causing excessive employee turnover. See also House Art. XI-7.

Agency/Item	<u>House</u>		<u>Senate</u>		Biennial Difference	Explanation
	2016	2017	2016	2017		
Cost of Preadmission Screening and Resident Review (PASRR)			II-123, Sec. 53 Rider Packet, page II-57			Senate requires a report, covering a ten-year period, on the costs of complying with PASRR federal requirements.
Postpartum Depression Screening and Treatment Report			II-123, Sec. 55 Rider Packet, page II-57			Senate requires a report on the screening and treatment of post-partum depression. Recommendations on increasing utilization of screening and treatment shall be included.
Breast and Cervical Cancer Program Services			II-124, Sec. 56 Rider Packet, page II-57			Senate directs the Executive Commissioner to transfer necessary funds prior to suspending services, in the event that federal funds are less than appropriated to the breast and cervical cancer program at DSHS.
Health Insurance Providers Fee			II-124, Sec. 57 Rider Packet, page II-58			Senate directs HHSC and DSHS to cease any reimbursement for payment of the Health Insurance Providers Fee and associated federal income tax, contingent upon a judgment of the Supreme Court or enactment of federal law which makes reimbursement of the fee optional for states, or repeals or declares unconstitutional Section 9010 of the Affordable Care Act.
Article XI	See also Art. XI-7					