

| Article II, Health and Human Services Total, Article II Health and Human Services Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|--|-------------------------|--|-----------------------|-----------------------------------|-------------------------|--------------------------------------|-------------------------|
| | Items Not Included in SB 2 2016-17 Biennial Total | | Pended Items 2016-17 Biennial Total | | Adopted 2016-17 Biennial Total | | Article XI 2016-17 Biennial Total | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| Department of Aging and Disability Services (539) | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 584,411,768 | \$ 1,227,082,967 | \$ - | \$ - | \$ 200,864,872 | \$ 453,541,446 | \$ 314,953,540 | \$ 644,116,506 |
| Total, Full-time Equivalents / Tentative Decisions | 103.8 | 204.6 | 0.0 | 0.0 | 53.5 | 97.0 | 34.3 | 91.6 |
| Department of Assistive and Rehabilitative Services (538) | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 28,072,137 | \$ 29,699,264 | \$ 10,568,942 | \$ 10,568,942 | \$ 8,445,631 | \$ 10,667,873 | \$ 15,311,006 | \$ 21,064,015 |
| Total, Full-time Equivalents / Tentative Decisions | 15.0 | 18.0 | 2.0 | 2.0 | 10.0 | 13.0 | 0.0 | 0.0 |
| Department of Family and Protective Services (530) | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 289,209,700 | \$ 305,792,200 | \$ - | \$ - | \$ 135,861,588 | \$ 174,925,073 | \$ 63,706,534 | \$ 63,846,510 |
| Total, Full-time Equivalents / Tentative Decisions | 491.1 | 592.0 | 0.0 | 0.0 | 368.5 | 418.0 | 13.6 | 13.6 |
| Department of State Health Services (537) | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 551,231,523 | \$ 581,659,040 | \$ 1,948,189 | \$ 4,676,625 | \$ 10,586,571 | \$ 11,837,557 | \$ 290,802,735 | \$ 290,802,735 |
| Total, Full-time Equivalents / Tentative Decisions | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Health and Human Services Commission (529) | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 2,006,312,615 | \$ 4,872,313,285 | \$ 241,100,000 | \$ 587,202,381 | \$ 522,573,656 | \$ 1,060,141,101 | \$ 109,697,747 | \$ 244,664,307 |
| Total, Full-time Equivalents / Tentative Decisions | 41.0 | 34.5 | 0.0 | 0.0 | 23.4 | 23.4 | 6.1 | 6.1 |
| Special Provisions Article II | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total, Full-time Equivalents / Tentative Decisions | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total, Outstanding Items / Tentative Decisions | \$ 3,459,237,743 | \$ 7,016,546,756 | \$ 253,617,131 | \$ 602,447,948 | \$ 878,332,318 | \$ 1,711,113,051 | \$ 794,471,561 | \$ 1,264,494,073 |
| Subtotal, TANF | | | | | \$ - | \$ 38,757,979 | | |

| Article II, Health and Human Services Total, Article II Health and Human Services Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|--|-------------------------|--|-----------------------|-----------------------------------|-------------------------|--------------------------------------|-------------------------|
| | Items Not Included in SB 2 2016-17 Biennial Total | | Pended Items 2016-17 Biennial Total | | Adopted 2016-17 Biennial Total | | Article XI 2016-17 Biennial Total | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| NO-COST ADJUSTMENTS | | | | | | | | |
| <u>Cost-out Adjustments (To Align Bill as introduced with the Comptroller's Biennial Revenue Estimate)</u> | | | | | | | | |
| Subtotal, Cost-out Adjustments to Align with BRE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| <u>Technical Adjustments, Agency Requests, Performance Review Recommendations and Workgroup Changes</u> | | | | | | | | |
| 1 Department of State Health Services (537) | \$ - | \$ (14,124,618) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Subtotal, Technical Adjustments, Agency Requests, Performance Review Recommendations and Workgroup | \$ - | \$ (14,124,618) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total, NO COST ADJUSTMENTS | \$ - | \$ (14,124,618) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total GR & GR-Ded Adopted Items less Cost-out | \$ 3,459,237,743 | \$ 7,002,422,138 | \$ 253,617,131 | \$ 602,447,948 | \$ 878,332,318 | \$ 1,711,113,051 | \$ 794,471,561 | \$ 1,264,494,073 |
| | FY 2016 | FY 2017 | FY 2016 | FY 2017 | FY 2016 | FY 2017 | FY 2016 | FY 2017 |
| Total, Full-time Equivalent / Tentative Decisions | 653.9 | 852.1 | 2.0 | 2.0 | 455.4 | 551.4 | 54.0 | 111.3 |

| Article II, Health and Human Services Department of Aging and Disability Services (539) Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|--|----------------|--|-----------|-----------------------------------|---------------|--------------------------------------|----------------|
| | Items Not Included in SB 2 2016-17 Biennial Total | | Pended Items 2016-17 Biennial Total | | Adopted 2016-17 Biennial Total | | Article XI 2016-17 Biennial Total | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| Cost-Out Adjustments: | | | | | | | | |
| 1. None. | \$ - | \$ - | | | | | | |
| Technical Adjustments: | | | | | | | | |
| 1. 1% Pay Increase | \$ 1,614,664 | \$ 2,738,924 | | | \$ 1,614,664 | \$ 2,738,924 | | |
| Performance Review & Other Budget Recommendations | | | | | | | | |
| 1. None. | \$ - | \$ - | | | | | | |
| Agency Requests (revised for SB 2): | | | | | | | | |
| 1. Restore Baseline Funding | | | | | | | | |
| a. Targeted Case Management | \$ 14,874,572 | \$ 34,676,704 | | | \$ 14,874,572 | \$ 34,676,704 | | |
| b. Non-Medicaid | \$ 1,817,215 | \$ 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 | | | \$ 16,956,642 | \$ 39,499,508 | | |
| 3. Reduce Community Waiver Program Interest Lists - increase of 17,426 slots (39.8 / 110.9 FTEs) | | | | | Adopt New Rider | | | |
| a. STAR+PLUS CBA (1,646 slots) | \$ 16,567,904 | \$ 41,759,148 | | | \$ 16,567,904 | \$ 41,759,148 | | |
| | | | | | 1,646 slots | | | |
| b. Medically Dependent Children's Program (MDCP) (1,282 slots) | \$ 30,762,572 | \$ 71,497,669 | | | \$ 2,470,372 | \$ 5,740,901 | \$ 28,292,200 | \$ 65,756,768 |
| | | | | | 104 slots | | | |
| c. Comm. Living Asst. & Supp. Serv. (CLASS) (4,151 slots) | \$ 93,570,898 | \$ 236,968,695 | | | \$ 11,374,729 | \$ 28,508,403 | \$ 73,171,468 | \$ 184,931,882 |
| | | | | | 564 slots | | | |

| Article II, Health and Human Services Department of Aging and Disability Services (539) Items Not Included in Bill as Introduced | | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|--|--|----------------|--|-----------|-----------------------------------|---------------|--------------------------------------|----------------|
| | | Items Not Included in SB 2 2016-17 Biennial Total | | Pended Items 2016-17 Biennial Total | | Adopted 2016-17 Biennial Total | | Article XI 2016-17 Biennial Total | |
| | | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| d. | Home and Community-Based Services (HCS) (6,792 slots) | \$ 149,892,621 | \$ 351,124,655 | | | \$ 39,997,719 | \$ 93,075,413 | \$ 109,894,902 | \$ 258,049,242 |
| | | | | | | 2,134 slots | | | |
| e. | Texas Home Living Waiver (1,040 slots) | \$ 6,614,219 | \$ 15,176,468 | | | | | \$ 6,614,219 | \$ 15,176,468 |
| f. | Deaf Blind Multiple Disabilities (DBMD) (21 slots) | \$ 456,810 | \$ 1,123,768 | | | \$ 1,108,873 | \$ 2,723,115 | | |
| | | | | | | 50 slots | | | |
| g. | Non-Medicaid Services (1,303 slots) | \$ 3,980,344 | \$ 3,980,344 | | | | | \$ 3,980,344 | \$ 3,980,344 |
| h. | IDD Community (591 slots) | \$ 3,400,000 | \$ 3,400,000 | | | | | \$ 3,400,000 | \$ 3,400,000 |
| i. | In-Home and Family Support (600 slots) | \$ 688,230 | \$ 688,230 | | | | | \$ 688,230 | \$ 688,230 |
| 4. | Promoting Independence | | | | | Adopt New Rider | | | |
| a. | Movement from Large / Medium ICFs to HCS (500 slots) (3.7 / 7.6 FTEs) | \$ 9,168,207 | \$ 33,599,207 | | | \$ 4,584,104 | \$ 16,799,604 | \$ 4,584,104 | \$ 16,799,604 |
| b. | Children Aging out of Foster Care (216 HCS slots) (1.6 / 3.3 FTEs) | \$ 6,159,637 | \$ 14,283,927 | | | \$ 6,159,637 | \$ 14,283,927 | | |
| c. | Prevention of Institutionalization / Crisis (400 HCS slots) (3.0 / 6.0 FTEs) | \$ 11,771,026 | \$ 27,299,700 | | | \$ 5,885,513 | \$ 13,649,850 | \$ 5,885,513 | \$ 13,649,850 |
| d. | Movement of Individuals with IDD from State Hospitals (120 HCS slots) (0.9 / 1.8 FTEs) | \$ 3,546,047 | \$ 8,224,313 | | | \$ 1,773,024 | \$ 4,112,157 | \$ 1,773,024 | \$ 4,112,157 |
| e. | 25 HCS slots for DFPS Children Transitioning from Gen Res Operations Facilities (0.2 / 0.4 FTEs) | \$ 687,208 | \$ 1,593,431 | | | \$ 343,604 | \$ 796,716 | \$ 343,604 | \$ 796,716 |
| f. | STAR+PLUS CBA (100 Slots) | \$ 676,417 | \$ 1,575,045 | | | \$ 338,209 | \$ 787,523 | \$ 338,209 | \$ 787,523 |

| Article II, Health and Human Services Department of Aging and Disability Services (539) Items Not Included in Bill as Introduced | | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|--|--|-----------------|--|-----------|-----------------------------------|-----------------|--------------------------------------|-----------|
| | | Items Not Included in SB 2 2016-17 Biennial Total | | Pended Items 2016-17 Biennial Total | | Adopted 2016-17 Biennial Total | | Article XI 2016-17 Biennial Total | |
| | | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| 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 | | | \$ 9,158,472 | \$ 9,316,945 | | |
| | b. Increased Rate Add-on for ICF & HCS Providers | \$ 5,936,555 | \$ 13,826,200 | | | \$ 5,936,555 | \$ 13,826,200 | | |
| | c. Intensive Service Coordination for SSLC Residents Transitioning to the Community | \$ 3,513,409 | \$ 8,190,720 | | | \$ 3,513,409 | \$ 8,190,720 | | |
| 6. | Comply with Federal PASRR Requirements | | | | | | | | |
| | a. HCS transition slots for persons with IDD moving from nursing facilities (700 HCS slots) (5.2 / 10.5 FTEs) | \$ 13,598,288 | \$ 48,929,861 | | | \$ 13,598,288 | \$ 48,929,861 | | |
| | Nursing facility offset (HHSC) | \$ (13,726,515) | \$ (31,962,686) | | | \$ (13,726,515) | \$ (31,962,686) | | |
| | b. HCS diversion slots for persons with IDD diverted from nursing facility admission(600 HCS slots) (4.4 / 9.1 FTEs) | \$ 18,170,526 | \$ 42,146,812 | | | \$ 18,170,526 | \$ 42,146,812 | | |
| | | | | | | Items a. and b. Adopt New Rider | | | |
| | Nursing facility offset (HHSC) | \$ (11,825,037) | \$ (27,535,050) | | | \$ (11,825,037) | \$ (27,535,050) | | |
| | c. Intensive service coordination for nursing facility residents transitioning to the community (2.0 / 2.0 FTEs) | \$ 13,106,082 | \$ 30,499,200 | | | \$ 6,553,041 | \$ 15,249,600 | | |
| | d. Increased utilization of specialized services by persons with IDD in nursing facilities (14.0 / 14.0 FTEs) | \$ 21,140,135 | \$ 52,709,890 | | | \$ 10,570,068 | \$ 26,354,945 | | |
| 7. | Protect Vulnerable Texans | | | | | | | | |
| | a. Expanding Long-Term Care Ombudsman services for assisted living facilities | \$ 1,948,520 | \$ 1,948,520 | | | \$ 1,948,520 | \$ 1,948,520 | | |
| | b. Increase staffing for the Guardianship Services program (staff & contracts) (7.0 / 10.0 FTEs) | \$ 1,675,026 | \$ 1,675,026 | | | \$ 1,675,026 | \$ 1,675,026 | | |
| | c. Expansion of the Texas Lifespan Respite Care Program | \$ 2,000,000 | \$ 2,000,000 | | | \$ 1,000,000 | \$ 1,000,000 | | |

| Article II, Health and Human Services Department of Aging and Disability Services (539) Items Not Included in Bill as Introduced | | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|--|--|------------------------|--|----------------|-----------------------------------|-----------------------|--------------------------------------|-----------------------|
| | | Items Not Included in SB 2 2016-17 Biennial Total | | Pended Items 2016-17 Biennial Total | | Adopted 2016-17 Biennial Total | | Article XI 2016-17 Biennial Total | |
| | | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| d. | Increase the annual cost cap on HCS dental services similar to other waivers | \$ 8,287,486 | \$ 19,320,400 | | | \$ 4,143,743 | \$ 9,660,200 | | |
| e. | Installation of required fire sprinkler systems in 4-bed HCS homes | \$ 5,902,303 | \$ 13,793,651 | | | \$ 1,475,576 | \$ 3,448,413 | | |
| | | | | | | Adopt New Rider | | | |
| f. | Increased oversight of DADS-regulated entities (16.0 / 23.0 FTEs) | \$ 1,386,793 | \$ 3,043,121 | | | \$ 1,386,793 | \$ 3,043,121 | | |
| 8. | Maintain / Improve SSLC Operations | | | | | | | | |
| a. | Implementation of an outcome-based quality improvement program at SSLCs | \$ 3,036,843 | \$ 7,079,714 | | | \$ 3,036,843 | \$ 7,079,714 | | |
| b. | Replacement of vehicles at SSLCs | \$ 3,044,009 | \$ 3,044,009 | | | | | | |
| c. | Capital improvements to buildings and infrastructure at SSLCs | \$ 93,987,724 | \$ 93,987,724 | | | \$ 18,000,000 | \$ 18,000,000 | \$ 75,987,724 | \$ 75,987,724 |
| | | | | | | Adopt New Rider | | | |
| 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 | | | \$ 2,200,000 | \$ 2,200,000 | | |
| Workgroup Revisions and Additions: | | | | | | | | | |
| 1. | None | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | | \$ 584,411,768 | \$1,227,082,967 | \$ - | \$ - | \$ 200,864,872 | \$ 453,541,446 | \$ 314,953,540 | \$ 644,116,506 |
| | | FY 2016 | FY 2017 | FY 2016 | FY 2017 | FY 2016 | FY 2017 | FY 2016 | FY 2017 |
| Total, Full-time Equivalents / Tentative Decisions | | 103.8 | 204.6 | 0.0 | 0.0 | 53.5 | 97.0 | 34.3 | 91.6 |

| Article II, Health and Human Services Department of Assistive and Rehabilitative Services (538) Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|--|----------------|--|-----------|--|----------------|--------------------------------------|---------------|
| | Items Not Included in SB 2 2016-17 Biennial Total | | Pended Items 2016-17 Biennial Total | | Adopted 2016-17 Biennial Total | | Article XI 2016-17 Biennial Total | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| Cost-Out Adjustments: | | | | | | | | |
| 1. Blindness Education, Screening and Treatment (BEST): align funding with BRE. | \$ (143,600) | \$ (143,600) | | | \$ (143,600) | \$ (143,600) | | |
| Technical Adjustments: | | | | | | | | |
| 1. Comprehensive Rehabilitation Services: Increase General Revenue \$7.9m / reduce GR-D Acct. 107 \$9.4m to maintain base level funding when considering agency request #2. | \$ (1,500,000) | \$ (1,500,000) | | | \$ (1,500,000) | \$ (1,500,000) | | |
| | | | | | | | | |
| Performance Review & Other Budget Recommendations | | | | | | | | |
| 1. None. | \$ - | \$ - | | | | | | |
| Agency Requests (revised for SB 2): | | | | | | | | |
| 1. Support Early Childhood Intervention (ECI) Projected Service Hours | \$ 13,996,961 | \$ 13,996,961 | | | \$ 3,780,852 | \$ 5,909,967 | \$ 10,216,109 | \$ 15,969,118 |
| | | | | | Increase average monthly service hours to 2.75 | | | |
| | | | | | Adopt New Rider | | | |
| | | | | | | | | |
| 2. Maintain Comprehensive Rehabilitation Services Funding (request reduced for Technical Adjustment #1) | \$ 1,500,000 | \$ 1,500,000 | | | \$ 1,500,000 | \$ 1,500,000 | | |

| Article II, Health and Human Services Department of Assistive and Rehabilitative Services (538) Items Not Included in Bill as Introduced | | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|--|--|--------------|--|-----------|-----------------------------------|--------------|--------------------------------------|--------------|
| | | Items Not Included in SB 2 2016-17 Biennial Total | | Pended Items 2016-17 Biennial Total | | Adopted 2016-17 Biennial Total | | Article XI 2016-17 Biennial Total | |
| | | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| 3. | Invest in Independence and Blindness Prevention | | | | | | | | |
| a. | Expand Children's Blindness Services (10.0 / 13.0 FTEs) | \$ 1,713,481 | \$ 1,806,608 | | | \$ 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 | | | | | | |
| 4. | 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 | | | \$ 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 | | | | | | |
| 5. | Reduce the Independent Living Services-General Waiting List (estimated to be 178 in FY 16, 250 in FY 17) | \$ 2,517,667 | \$ 2,517,667 | | | \$ 1,258,834 | \$ 1,258,834 | \$ 1,258,833 | \$ 1,258,833 |
| 6. | Reduce the Comprehensive Rehabilitation Services Waiting List (estimated to be 46 per FY) | \$ 4,672,128 | \$ 4,672,128 | | | \$ 836,064 | \$ 836,064 | \$ 3,836,064 | \$ 3,836,064 |

Senate Finance Committee

Senator Schwertner, Workgroup Leader on Article II

Members: Senators Bettencourt, Kolkhorst, Taylor and Uresti

Decision Document

Decisions as of 03-24-15 @ 2 PM

LBB Analyst: Valerie Crawford

| Article II, Health and Human Services Department of Assistive and Rehabilitative Services (538) Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|--|------------|--|-----------|---|-----------|--------------------------------------|-----------|
| | Items Not Included in SB 2 2016-17 Biennial Total | | Pended Items 2016-17 Biennial Total | | Adopted 2016-17 Biennial Total | | Article XI 2016-17 Biennial Total | |
| | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| 7. Criss Cole Rehabilitation Center: Building Maintenance | \$ - | \$ 634,000 | | | | | | |
| Riders: | | | | | | | | |
| 9. Rider 10, 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. | \$ - | \$ - | | | Adopt Amended Rider | | | |
| 10. Rider 16, Appropriation of Donations: Blindness Education, Screening and Treatment. Remove \$40,000 limit on UB authority. | \$ - | \$ - | | | Adopt Amended Rider (UB limit increased to \$60,000) | | | |
| 11. Rider 18, 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. | \$ - | \$ - | | | | | | |
| 13. New Rider: Appropriation: Unexpended Balances in Autism Program. Would provide UB authority within the biennium in Strategy A.3.1, Autism Program. | \$ - | \$ - | | | | | | |

| Article II, Health and Human Services Department of Assistive and Rehabilitative Services (538) Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|--|----------------------|--|----------------------|-----------------------------------|----------------------|--------------------------------------|----------------------|
| | Items Not Included in SB 2 2016-17 Biennial Total | | Pended Items 2016-17 Biennial Total | | Adopted 2016-17 Biennial Total | | Article XI 2016-17 Biennial Total | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| | | | | | | | | |
| Workgroup Revisions and Additions: | | | | | | | | |
| 1. Autism Program: Expand focused ABA treatment services, support comprehensive ABA treatment services for those enrolled as of 8/31/15. | \$ - | \$ - | \$ 10,568,942 | \$ 10,568,942 | | | | |
| | | | Adopt Amended Rider | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 28,072,137 | \$ 29,699,264 | \$ 10,568,942 | \$ 10,568,942 | \$ 8,445,631 | \$ 10,667,873 | \$ 15,311,006 | \$ 21,064,015 |
| | | | | | | | | |
| | FY 2016 | FY 2017 | FY 2016 | FY 2017 | FY 2016 | FY 2017 | FY 2016 | FY 2017 |
| Total, Full-time Equivalentents / Tentative Decisions | 15.0 | 18.0 | 2.0 | 2.0 | 10.0 | 13.0 | 0.0 | 0.0 |
| | | | | | | | | |

| Article II, Health and Human Services Department of Family and Protective Services (530) Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|--|---------------|--|-----------|-----------------------------------|---------------|--------------------------------------|-----------|
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| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| Cost-Out Adjustments: | | | | | | | | |
| 1. None. | \$ - | \$ - | | | | | | |
| Technical Adjustments: | | | | | | | | |
| 1. None. | \$ - | \$ - | | | | | | |
| Performance Review & Other Budget Recommendations | | | | | | | | |
| 1. None. | \$ - | \$ - | | | | | | |
| Agency Requests (revised for SB 2): | | | | | | | | |
| 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 | | | \$ 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 Department of Family and Protective Services (530) Items Not Included in Bill as Introduced | | | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|------|--|--|---------------|--|-----------|-----------------------------------|---------------|--------------------------------------|---------------|
| | | | Items Not Included in SB 2 2016-17 Biennial Total | | Pended Items 2016-17 Biennial Total | | Adopted 2016-17 Biennial Total | | Article XI 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) | | | | | | | | |
| | a.1. | IMPACT Enhancements | \$ 33,100,000 | \$ 33,100,000 | | | \$ 14,467,354 | \$ 20,000,000 | \$ 13,100,000 | \$ 13,100,000 |
| | | | | | | | Item a: Includes \$5.5m TANF | | | |
| | a.2. | Administrative Resources | \$ 11,212,620 | \$ 12,529,864 | | | \$ 11,212,620 | \$ 12,529,864 | | |
| | b. | Develop a Professional/Stable Workforce (7.1 / 7.1 FTEs) | | | | | | | | |
| | b.1. | Improve Recruiting and Hiring (1.0 / 1.0 FTEs) | \$ 1,979,561 | \$ 2,177,540 | | | \$ 1,080,528 | \$ 2,177,540 | | |
| | | | | | | | Item b.1: Includes \$0.9m TANF | | | |
| | b.2. | Develop a workforce Stipend Program (for mentoring and training). See Workgroup Revision #3 | \$ - | \$ - | \$ - | \$ - | | | | |
| | b.3. | Maintain On-Line Learning Efforts (6.1 / 6.1 FTEs) | \$ 760,939 | \$ 838,154 | | | \$ 390,134 | \$ 838,154 | | |
| | | | | | | | Item b.3: Includes \$0.4m TANF | | | |

| Article II, Health and Human Services Department of Family and Protective Services (530) Items Not Included in Bill as Introduced | | | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | | |
|---|----|--|--|--------------|--|-----------|-----------------------------------|--------------|--------------------------------------|-----------|--|
| | | | Items Not Included in SB 2 2016-17 Biennial Total | | Pended Items 2016-17 Biennial Total | | Adopted 2016-17 Biennial Total | | Article XI 2016-17 Biennial Total | | |
| | | | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | |
| | c. | Effective Organization and Operations (20.3 / 20.3 FTEs) | | | | | | | | | |
| | | c.1. Sustain Transformation (13.2 / 13.2 FTEs) | \$ 1,914,221 | \$ 2,144,671 | | | \$ 764,395 | \$ 2,144,671 | | | |
| | | | | | | | Item c.1: Includes \$1.1m TANF | | | | |
| | | c.2. Continue the Office of Child Safety (5.1 / 5.1 FTEs) | \$ 768,490 | \$ 846,456 | | | \$ 393,996 | \$ 846,456 | | | |
| | | | | | | | Item c.2: Includes \$0.4m TANF | | | | |
| | | c.3. Regional Operations Support Administrator and CPS Deputy Regional Director (2.0 / 2.0 FTEs) | \$ 321,789 | \$ 357,820 | | | \$ 140,174 | \$ 357,820 | | | |
| | | | | | | | Item c.3: Includes \$0.2m TANF | | | | |
| | | | | | | | | | | | |
| 3. | | Support Safety Initiatives for Vulnerable Children and Adults | | | | | | | | | |
| | a. | Get Up-To-Date Criminal Background Checks - Implement National FBI Rap Back (capital) | | | | | | | | | |
| | | a.1. CLASS and IMPACT | \$ 2,108,490 | \$ 2,337,403 | | | \$ 1,513,170 | \$ 2,337,403 | | | |
| | | | | | | | Item a.1: Includes \$0.6m TANF | | | | |
| | | a.2. Subscription Fee for Criminal History background checks from the DPS | \$ 370,000 | \$ 370,000 | | | | | | | |

| Article II, Health and Human Services Department of Family and Protective Services (530) Items Not Included in Bill as Introduced | | | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|------|---|--|---------------|--|-----------|-----------------------------------|---------------|--------------------------------------|--------------|
| | | | Items Not Included in SB 2 2016-17 Biennial Total | | Pended Items 2016-17 Biennial Total | | Adopted 2016-17 Biennial Total | | Article XI 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. | Increase Support and Services for High Risk CPS Families and Military Families (6.1 / 6.1 FTEs) | | | | | Item b. Adopt a New Rider | | | |
| | b.1. | PEI - Helping Military Families | \$ 4,818,072 | \$ 4,818,072 | | | \$ 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 | | | \$ 4,984,452 | \$ 4,984,452 | \$ 4,984,452 | \$ 4,984,452 |
| | b.5. | HOPES Expansion (5.1 / 5.1 FTEs) | \$ 19,114,437 | \$ 19,118,292 | | | \$ 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 | | | \$ 765,247 | \$ 2,183,322 | | |
| | | | | | | | Item c.1: Includes \$1.2m TANF | | | |
| | c.2. | Master Investigator Supervisors and Support (4.0 / 4.0 FTEs) | \$ 722,807 | \$ 811,150 | | | \$ 282,516 | \$ 811,150 | | |
| | | | | | | | Item c.2: Includes \$0.4m TANF | | | |
| | c.3. | Interregional Specialists (33.7 / 33.7 FTEs) | \$ 4,456,842 | \$ 4,495,183 | | | \$ 2,042,903 | \$ 2,247,592 | | |
| | | | | | | | Item c.3: Includes \$0.2m TANF | | | |

| Article II, Health and Human Services Department of Family and Protective Services (530) Items Not Included in Bill as Introduced | | | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|---|--|--|--------------|--|-----------|-----------------------------------|--------------|--------------------------------------|-----------|
| | | | Items Not Included in SB 2 2016-17 Biennial Total | | Pended Items 2016-17 Biennial Total | | Adopted 2016-17 Biennial Total | | Article XI 2016-17 Biennial Total | |
| | | | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| d. | Children in Licensed Child Care (60.9 / 60.9 FTEs) | | | | | | | | | |
| | 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 | | | \$ 3,018,074 | \$ 4,135,563 | | |
| | | | | | | | Item d.3: Includes \$0.5m TANF | | | |
| e. | Elder Adults and Individuals with Disabilities (9.7 / 9.7 FTEs) | | | | | | | | | |
| | e.1. | Complex Case Specialists for APS Facility Investigations (9.7 / 9.7 FTEs) | \$ 1,158,617 | \$ 1,404,450 | | | \$ 1,085,033 | \$ 1,404,450 | | |
| | | | | | | | Item e.1: Includes \$0.1m TANF | | | |
| | e.2. | Forensic Assessment Center Network Assessments for APS Investigations | \$ 1,644,139 | \$ 1,655,940 | | | \$ 1,644,139 | \$ 1,655,940 | | |
| f. | Create More Tenure and Experience in Direct Delivery Staff (4.1 / 4.1 FTEs) | | | | | | | | | |
| | f.1. | Create Worker Safety Office (4.1 / 4.1 FTEs) | \$ 563,154 | \$ 620,294 | | | \$ 288,732 | \$ 620,294 | | |
| | | | | | | | Item f.1: Includes \$0.3m TANF | | | |
| | f.2. | Pay Down Overtime to 140 Hours and Maintain at 140 Hours. See Workgroup Revision #3 | \$ - | \$ - | | | | | | |
| | f.3. | Salary Parity for Daycare Licensing Field Staff | \$ 713,160 | \$ 713,160 | | | \$ 713,160 | \$ 713,160 | | |

| Article II, Health and Human Services Department of Family and Protective Services (530) Items Not Included in Bill as Introduced | | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|---|--|--------------|--|-----------|-----------------------------------|--------------|--------------------------------------|--------------|
| | | Items Not Included in SB 2 2016-17 Biennial Total | | Pended Items 2016-17 Biennial Total | | Adopted 2016-17 Biennial Total | | Article XI 2016-17 Biennial Total | |
| | | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| g. | Improve Outcomes for Foster Care Children - Foster Care Transition Services and Education and Training Voucher Financing Change | \$ 2,012,178 | \$ 2,016,964 | | | \$ 596,992 | \$ 620,000 | | |
| | | | | | | Item g: Includes \$0.02m TANF | | | |
| 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 | | | \$ 543,294 | \$ 1,219,172 | | |
| | | | | | | Item h.1: Includes \$0.6m TANF | | | |
| h.2. | Contract Monitoring Staff to Perform Predictive Analytics (8.1 / 8.1 FTEs) | \$ 1,132,883 | \$ 1,259,780 | | | \$ 493,108 | \$ 1,259,780 | | |
| | | | | | | Item h.1: Includes \$0.6m TANF | | | |
| h.3. | Business Functional Analysts (19.1 / 19.1 FTEs) | \$ 2,648,178 | \$ 2,921,971 | | | \$ 679,855 | \$ 1,460,986 | \$ 1,324,089 | \$ 1,460,985 |
| | | | | | | Item h.3: Includes \$0.6m TANF | | | |
| h.4. | Enhancing the Quality of Child Care Licensing Investigations (13.9 / 13.9 FTEs) | \$ 2,054,602 | \$ 2,200,106 | | | \$ 1,878,104 | \$ 2,200,106 | | |
| | | | | | | Item h.4: Includes \$0.2m TANF | | | |
| h.5. | IMPACT Enhancements for Reporting Presence of Drugs or Alcohol in Children | \$ 1,469,912 | \$ 1,773,137 | | | | | | |

| Article II, Health and Human Services Department of Family and Protective Services (530) Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|--|---------------|--|-----------|---|--------------|--------------------------------------|-----------|
| | Items Not Included in SB 2 2016-17 Biennial Total | | Pended Items 2016-17 Biennial Total | | Adopted 2016-17 Biennial Total | | Article XI 2016-17 Biennial Total | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| 4. Continue Foster Care Redesign (3.0 / 5.1 FTEs) | \$ 11,129,616 | \$ 11,207,562 | | | \$ 6,487,929 | \$ 6,923,396 | | |
| | | | | | Includes \$0.4m TANF | | | |
| 5. Comply with New Federal Laws | | | | | | | | |
| a. Maintain Compliance with Federal Child Care Licensing Requirements (30.1 / 128.9 FTEs) | \$ 17,131,819 | \$ 18,050,034 | | | \$ 6,506,416 | \$ 9,025,017 | | |
| | | | | | Item a: Includes \$2.1m TANF Adopt a New Rider | | | |
| b. Ensure Health and Welfare of Medicaid HCBS Clients (STAR+PLUS) (27.9 / 27.9 FTEs) | \$ 2,698,855 | \$ 3,265,068 | | | \$ 2,457,501 | \$ 3,265,068 | | |
| | | | | | Item b: Includes \$0.2m TANF | | | |
| c. Maintain Compliance with Sex Trafficking and Strengthening Families Act (29.5 / 29.5 FTEs) | | | | | | | | |
| c.1. IMPACT (3.0 / 3.0 FTEs) | \$ 8,700,000 | \$ 10,500,000 | | | \$ 1,340,416 | \$ 5,250,000 | | |
| | | | | | Item c.1: Includes \$3.0m TANF Capital Authority: \$10,500,000 | | | |
| c.2. Staffing Costs (26.5 / 26.5 FTEs) | \$ 3,739,816 | \$ 4,175,050 | | | \$ 1,869,908 | \$ 2,087,525 | | |
| 6. Improve Records Management and Access (67.2 / 67.2 FTEs) | \$ 6,035,302 | \$ 6,648,586 | | | \$ 2,059,282 | \$ 5,000,000 | | |
| | | | | | Includes \$2.9m TANF | | | |
| 7. Build Stronger External Partnership (12.6 / 12.6 FTEs) | \$ 1,840,594 | \$ 2,029,638 | | | | | | |

| Article II, Health and Human Services Department of Family and Protective Services (530) Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|--|---------------|--|-----------|-----------------------------------|--------------|--------------------------------------|---------------|
| | Items Not Included in SB 2 2016-17 Biennial Total | | Pended Items 2016-17 Biennial Total | | Adopted 2016-17 Biennial Total | | Article XI 2016-17 Biennial Total | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| Workgroup Revisions and Additions: | | | | | | | | |
| 1. PEI Expansion | | | | | Item 1. Adopt a New Rider | | | |
| a. Expand CYD to Six Additional Communities and Increase Capacity of Existing Communities (2.0 / 2.0 FTEs) | \$ 4,909,041 | \$ 4,910,584 | | | \$ 2,454,521 | \$ 2,455,292 | \$ 2,454,520 | \$ 2,455,292 |
| b. Expand HOPES to Three Additional Counties and Add An Evaluation Component (4.2 / 4.2 FTEs) | \$ 3,409,908 | \$ 3,413,106 | | | | | | |
| c. Increase Capacity of the STAR program (1.0 / 1.0 FTE) | \$ 4,339,638 | \$ 4,340,400 | | | \$ 2,169,819 | \$ 2,170,200 | \$ 2,169,819 | \$ 2,170,200 |
| d. Safe Baby Campaigns: Shaken Baby Syndrome and Safe Sleep Initiatives (2.0 / 2.0 FTEs) | \$ 4,078,921 | \$ 4,080,464 | | | \$ 2,039,461 | \$ 2,040,232 | \$ 2,039,460 | \$ 2,040,232 |
| | | | | | Adopt a New Rider | | | |
| e. PEI - Community Training Development (3.0 / 3.0 FTEs) | \$ 418,388 | \$ 420,698 | | | \$ 209,194 | \$ 210,349 | \$ 209,194 | \$ 210,349 |
| 2. High Needs Children in Foster Care | | | | | | | | |
| a. Sub-Acute Inpatient Treatment Program | \$ 16,700,000 | \$ 16,700,000 | | | \$ 4,175,000 | \$ 4,175,000 | \$ 12,525,000 | \$ 12,525,000 |
| b. Intensive In-Home Wrap Around Services Training (for Foster Care Providers) through the Youth Empowerment Services (YES) Waiver | \$ 2,100,000 | \$ 2,100,000 | | | | | \$ 2,100,000 | \$ 2,100,000 |
| c. Child and Adolescent Needs and Strengths (CANS) Assessment Tool (4.2 / 4.2 FTEs) | \$ 600,000 | \$ 600,000 | | | \$ 600,000 | \$ 600,000 | | |
| | | | | | Adopt a New Rider | | | |

| Article II, Health and Human Services Department of Family and Protective Services (530) Items Not Included in Bill as Introduced | | | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|----------------------------|---|--|--------------|--|-----------|---|--------------|--------------------------------------|--------------|
| | | | Items Not Included in SB 2 2016-17 Biennial Total | | Pended Items 2016-17 Biennial Total | | Adopted 2016-17 Biennial Total | | Article XI 2016-17 Biennial Total | |
| | | | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| d. | Foster Care Provider Rates | | | | | | | | | |
| | d.1 | Residential Treatment Centers | \$ 8,500,000 | \$ 8,500,000 | | | | | \$ 8,500,000 | \$ 8,500,000 |
| | d.2 | Emergency Shelters | \$ 2,400,000 | \$ 2,400,000 | | | | | \$ 2,400,000 | \$ 2,400,000 |
| | d.3 | Child Placing Agencies | \$ 7,200,000 | \$ 7,200,000 | | | | | \$ 7,200,000 | \$ 7,200,000 |
| | d.4 | Foster Families | \$ 4,700,000 | \$ 4,700,000 | | | | | \$ 4,700,000 | \$ 4,700,000 |
| 3. | Salary Increase Proposal | | | | | | | | | |
| | a. | Overtime Paydown to 140 Hours and Maintain Overtime Balances at 140 Hours (CPS, APS, CCL, SWI, and the Office of Consumer Affairs/Non-Program Administration) | | | | | | | | |
| | a.1 | CPS Caseworkers (includes Exceptional Item #3.f.2) | \$ 8,259,601 | \$ 9,250,832 | | | \$ 3,382,256 | \$ 9,250,832 | | |
| | | | | | | | Item a.1: Includes \$4.9m TANF | | | |
| | a.2 | APS, CCL, SWI, and the Office of Consumer Affairs/Non-Program Administration | \$ 1,316,507 | \$ 1,383,125 | | | \$ 1,316,507 | \$ 1,383,125 | | |
| | b. | \$300 Mentoring Stipend for CPS Caseworkers (includes Exceptional Item #2.b.2) | \$ 4,944,314 | \$ 5,553,600 | | | \$ 1,900,220 | \$ 5,553,600 | | |
| | | | | | | | Adopt a New Rider Item b: Includes \$3.0m TANF | | | |
| | c. | \$1,250 One-Time Performance Based Merit to 25% of Eligible Staff (Every 6 Months) (CPS) | \$ 5,320,434 | \$ 5,938,800 | | | \$ 6,649,971 | \$ 7,423,500 | | |

| Article II, Health and Human Services Department of Family and Protective Services (530) Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|--|-----------------------|--|----------------|-----------------------------------|-----------------------|--------------------------------------|----------------------|
| | Items Not Included in SB 2 2016-17 Biennial Total | | Pended Items 2016-17 Biennial Total | | Adopted 2016-17 Biennial Total | | Article XI 2016-17 Biennial Total | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| | | | | | | | | |
| 4. Parental Child Safety Placements | | | | | \$ 1,100,000 | \$ 1,100,000 | | |
| | | | | | Adopt a New Rider | | | |
| 5. CASA Family Finding Collaboration | | | | | \$ 226,800 | \$ 321,800 | | |
| | | | | | Adopt a New Rider | | | |
| 6 Rider 31, Locality Pay. Delete Rider | | | | | Adopt | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 289,209,700 | \$ 305,792,200 | \$ - | \$ - | \$ 135,861,588 | \$ 174,925,073 | \$ 63,706,534 | \$ 63,846,510 |
| Subtotal, TANF | | | | | | \$ 30,364,765 | | |
| | FY 2016 | FY 2017 | FY 2016 | FY 2017 | FY 2016 | FY 2017 | FY 2016 | FY 2017 |
| Total, Full-time Equivalents / Tentative Decisions | 491.1 | 592.0 | 0.0 | 0.0 | 368.5 | 418.0 | 13.6 | 13.6 |

| Article II, Health and Human Services Department of State Health Services (537) Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|--|---------------|--|-----------|-----------------------------------|-----------|--------------------------------------|---------------|
| | Items Not Included in SB 2 2016-17 Biennial Total | | Pended Items 2016-17 Biennial Total | | Adopted 2016-17 Biennial Total | | Article XI 2016-17 Biennial Total | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| Cost-Out Adjustments: | | | | | | | | |
| 1. None. | \$ - | \$ - | | | | | | |
| Technical Adjustments: | | | | | | | | |
| 1. None. | \$ - | \$ - | | | | | | |
| Performance Review & Other Budget Recommendations | | | | | | | | |
| 1. Increase appropriations of General Revenue Funds to the Department of State Health Services (DSHS), add one FTE, 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 | | | | | \$ 96,488,000 | \$ 96,488,000 |

| Article II, Health and Human Services Department of State Health Services (537) Items Not Included in Bill as Introduced | | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|---|--|---------------|--|--------------|-----------------------------------|---------------|--------------------------------------|---------------|
| | | Items Not Included in SB 2 2016-17 Biennial Total | | Pended Items 2016-17 Biennial Total | | Adopted 2016-17 Biennial Total | | Article XI 2016-17 Biennial Total | |
| | | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| Agency Requests (revised for SB 2): | | | | | | | | | |
| 1. | Maintain FY15 service levels | | | | | | | | |
| | a. Tobacco Prevention and Cessation | \$ 10,696,324 | \$ 10,696,324 | | | \$ 2,674,081 | \$ 2,674,081 | | |
| | b. Hospital Cost Increases | \$ 24,416,103 | \$ 24,416,103 | | | \$ 12,208,052 | \$ 12,208,052 | \$ 12,208,051 | \$ 12,208,051 |
| | 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 #1) | \$ - | \$ - | | | | | | |
| | d.2. Health Insurance Fee | \$ 8,058,591 | \$ 10,787,027 | \$ 1,948,189 | \$ 4,676,625 | | | | |
| 2. | Maintain and Improve the State Hospital System | | | | | | | | |
| | a. Modernization of the Public Mental Health System (Includes \$70.0 million for 250 psychiatric beds, and \$24.3 million for capital projects) | \$ 94,300,000 | \$ 94,300,000 | | | \$ 50,000,000 | \$ 50,000,000 | \$ 44,300,000 | \$ 44,300,000 |
| | | | | | | 179 psychiatric beds | | | |
| | b. Life and Safety Issues at State Hospitals | \$ 88,595,240 | \$ 88,595,240 | | | \$ 25,326,911 | \$ 25,326,911 | \$ 63,268,329 | \$ 63,268,329 |
| | c. Patient Transition Support into Communities | \$ 2,467,273 | \$ 2,467,273 | | | \$ 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 Department of State Health Services (537) Items Not Included in Bill as Introduced | | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|---|--|---------------|--|-----------|-----------------------------------|---------------|--------------------------------------|---------------|
| | | Items Not Included in SB 2 2016-17 Biennial Total | | Pended Items 2016-17 Biennial Total | | Adopted 2016-17 Biennial Total | | Article XI 2016-17 Biennial Total | |
| | | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| 3. | Ensure Preparedness for Infectious Disease & Disaster Responses | | | | | | | | |
| a. | Ebola/Other Infectious Diseases | \$ 25,399,840 | \$ 25,399,840 | | | \$ 5,000,000 | \$ 5,000,000 | \$ 20,399,840 | \$ 20,399,840 |
| | | | | | | Adopt New Rider | | | |
| b. | Local Preparedness for Hazardous Chemical Events - GR-D 5020 | \$ 5,000,000 | \$ 5,000,000 | | | \$ 3,000,000 | \$ 3,000,000 | | |
| 4. | Enhance Expanded Primary Health Care Program | \$ 20,000,000 | \$ 20,000,000 | | | | | | |
| | Medicaid Savings from averted births (HHSC) | | | | | | | | |
| 5. | Enhance Substance Abuse Services | | | | | | | | |
| a. | Substance Abuse Prevention | \$ 27,880,342 | \$ 27,880,342 | | | \$ 7,828,593 | \$ 7,828,593 | | |
| b. | Neonatal Abstinence Syndrome | \$ 17,004,047 | \$ 17,004,047 | | | \$ 4,251,012 | \$ 4,251,012 | \$ 12,753,035 | \$ 12,753,035 |
| 6. | Community Mental Health Initiatives | | | | | | | | |
| a. | Crisis Services | \$ 12,870,168 | \$ 12,870,168 | | | \$ 12,870,168 | \$ 12,870,168 | | |
| 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 for MH for Adults (rehab and case mgmt) | \$ 8,345,482 | \$ 19,526,163 | | | \$ 4,172,741 | \$ 9,763,082 | | |
| | b.4. PASSR Medicaid costs for NorthSTAR (rehab and case mgmt) | \$ 1,031,464 | \$ 2,413,346 | | | \$ 515,732 | \$ 1,206,673 | | |
| c. | DFPS Relinquishment slots (20) | \$ 4,805,604 | \$ 4,805,604 | | | \$ 4,805,604 | \$ 4,805,604 | | |
| d. | Development and Expansion of Recovery-Focused Clubhouses | \$ 2,548,226 | \$ 2,548,226 | | | \$ 1,274,113 | \$ 1,274,113 | | |

| Article II, Health and Human Services Department of State Health Services (537) Items Not Included in Bill as Introduced | | | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|------|---|--|---------------|--|-----------|-----------------------------------|--------------|--------------------------------------|---------------|
| | | | Items Not Included in SB 2 2016-17 Biennial Total | | Pended Items 2016-17 Biennial Total | | Adopted 2016-17 Biennial Total | | Article XI 2016-17 Biennial Total | |
| | | | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| 6. | 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 | | | | | | |
| 7. | | Fund waiting lists (CSHCN) - 535 clients | \$ 11,018,927 | \$ 11,018,927 | | | | | \$ 11,018,927 | \$ 11,018,927 |
| 8. | | STD Prevention and Treatment | \$ 6,124,996 | \$ 6,124,996 | | | \$ 3,062,498 | \$ 3,062,498 | \$ 3,062,498 | \$ 3,062,498 |
| 9. | | Improve Prevention of Chronic Diseases | | | | | | | | |
| | a. | Pediatric Asthma Management | \$ 3,750,000 | \$ 3,750,000 | | | | | \$ 3,750,000 | \$ 3,750,000 |
| | b. | Adult Potentially Preventable Hospitalizations (PPH) | \$ 3,407,355 | \$ 3,407,355 | | | | | \$ 3,407,355 | \$ 3,407,355 |
| | c. | Diabetes Prevention and Control | \$ 7,646,700 | \$ 7,646,700 | | | | | \$ 7,646,700 | \$ 7,646,700 |
| | d. | Expanded Tobacco Prevention Services | \$ 11,250,000 | \$ 11,250,000 | | | | | \$ 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 Appropriated Receipts | \$ - | \$ 14,124,618 | | | | | | |
| | | | | | | | Adopt a New Rider | | | |
| <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 | | | \$ 5,000,000 | \$ 5,000,000 | | |
| | b. | Caseload increase (2.0 / 2.0 FTEs) | \$ 4,912,090 | \$ 4,912,090 | | | \$ 2,456,045 | \$ 2,456,045 | | |
| | c. | Health and Human Services Commission administrative support | \$ 213,768 | \$ 213,768 | | | | | | |

| Article II, Health and Human Services Department of State Health Services (537) Items Not Included in Bill as Introduced | | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|--|--|--------------|--|-----------|---|--------------|--------------------------------------|--------------|
| | | Items Not Included in SB 2 2016-17 Biennial Total | | Pended Items 2016-17 Biennial Total | | Adopted 2016-17 Biennial Total | | Article XI 2016-17 Biennial Total | |
| | | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| 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 | | | | | | |
| Riders: | | | | | | | | | |
| 15. | Rider 40, Estimated Appropriations: Perpetual Care Account. Modify to require approval only for transfers of cumulative amounts above \$250,000. | \$ - | \$ - | | | Adopt Amended Rider (amounts above \$100,000) | | | |
| 16. | Rider 60, Third Party Health Insurance Exchange Reporting Requirement. Delete rider. | \$ - | \$ - | | | Adopt | | | |
| 17. | Article IX, Section 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures. Amend amount in section (a) and modify section (b) to include OVSOM's governing board. | \$ - | \$ - | | | Amend Art. IX rider and DSHS rider 78 (Contingency for Behavioral Health Funds) to remove OVSOM | | | |
| Workgroup Revisions and Additions: | | | | | | | | | |
| 1. | Suicide Prevention | \$ - | \$ - | | | \$ 1,250,000 | \$ 1,250,000 | \$ 1,250,000 | \$ 1,250,000 |
| | | | | | | Adopt a New Rider | | | |

| Article II, Health and Human Services Department of State Health Services (537) Items Not Included in Bill as Introduced | | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|--|--|-----------------------|--|---------------------|-----------------------------------|----------------------|--------------------------------------|-----------------------|
| | | Items Not Included in SB 2 2016-17 Biennial Total | | Pended Items 2016-17 Biennial Total | | Adopted 2016-17 Biennial Total | | Article XI 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. | NorthSTAR Sunset Recommendations | \$ - | \$ - | | | | | | |
| | a. NorthSTAR reduction | \$ - | \$ - | | | \$ (24,780,747) | \$ (76,628,180) | | |
| | b. Community Mental Health increase | | | | | \$ 14,236,446 | \$ 31,906,105 | | |
| | c. Medicaid increase | | | | | \$ 10,544,301 | \$ 44,722,075 | | |
| | | | | | | Adopt a New Rider | | | |
| 3. | Women's Health Services | | | | | | | | |
| | a. Transfer funds from DSHS Strategy B.1.4, Community Primary Care Services, to HHSC, Strategy D.2.3, Women's Health Services. Corresponding increase in the HHSC decision document. | \$ - | \$ - | | | \$ (100,000,000) | \$ (100,000,000) | | |
| | b. Move DSHS Rider 68, Primary Health Care Services for Women - Unexpended Balance Authority to HHSC. | | | | | Adopt | | | |
| | c. Transfer funds from DSHS Strategy B.1.3, Family Planning, to HHSC, Strategy D.2.3, Women's Health Services. Corresponding increase in the HHSC decision document. | | | | | \$ (37,798,357) | \$ (42,828,653) | | |
| 4. | Mental Health Forensic Director | \$ - | \$ - | | | \$ 222,105 | \$ 222,105 | | |
| | | | | | | Adopt a New Rider | | | |
| Total, Outstanding Items / Tentative Decisions | | \$ 551,231,523 | \$ 581,659,040 | \$ 1,948,189 | \$ 4,676,625 | \$ 10,586,571 | \$ 11,837,557 | \$ 290,802,735 | \$ 290,802,735 |
| Subtotal, Department of State Health Services | | \$ 537,565,300 | \$ 567,992,817 | \$ 1,948,189 | \$ 4,676,625 | \$ 3,130,526 | \$ 4,381,512 | \$ 289,552,735 | \$ 289,552,735 |
| Subtotal, OVSOM | | \$ 13,666,223 | \$ 13,666,223 | \$ - | \$ - | \$ 7,456,045 | \$ 7,456,045 | \$ - | \$ - |
| | | FY 2016 | FY 2017 | FY 2016 | FY 2017 | FY 2016 | FY 2017 | FY 2016 | FY 2017 |
| Total, Full-time Equivalents / Tentative Decisions | | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| Article II, Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|--|----------------|--|-----------|-----------------------------------|----------------|--------------------------------------|-----------|
| | Items Not Included in SB 2 2016-17 Biennial Total | | Pended Items 2016-17 Biennial Total | | Adopted 2016-17 Biennial Total | | Article XI 2016-17 Biennial Total | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| Cost-Out Adjustments: | | | | | | | | |
| 1. None. | \$ - | \$ - | | | | | | |
| Technical Adjustments: | | | | | | | | |
| 1. Increase Federal Funds for the Texas Home Visiting Program. Amend Rider 58, Texas Home Visiting Program, to reflect the increased funding. | \$ - | \$ 21,118,839 | | | \$ - | \$ 21,118,839 | | |
| 2. Method of Finance Swap between the Office of the Attorney General and HHSC, related to the Child Advocacy Programs. This item will be decided in the Art. 1, 4, and 5 workgroup. | | | | | | | | |
| a. Method of Finance Swap between the Office of the Attorney General and HHSC. Decrease General Revenue-Dedicated Sexual Assault Program Account No. 5010 by \$4,163,130. Increase General Revenue by \$2,081,566. Increase to General Revenue-Dedicated Compensation to Victims of Crime Fund No. 469 by \$2,081,564. GRD 469 does not cost the bill. | \$ (2,081,564) | \$ (2,081,564) | | | \$ (2,081,564) | \$ (2,081,564) | | |
| b. Conforming change: Revise Rider 71, Contingency for Child Advocacy Center and Court Appointed Special Advocate Grants, to reflect method of finance swap \$4.2 million from General Revenue-Dedicated Sexual Assault Program Account No. 5010 to General Revenue-Dedicated Compensation to Victims of Crime Fund No. 469 (\$2.1 million) and General Revenue (\$2.1 million). | \$ - | \$ - | | | Adopt | | | |

| Article II, Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced | | | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|---|-----------------|--|----------------|--|----------------|-----------------------------------|-----------|--------------------------------------|-----------|
| | | | Items Not Included in SB 2 2016-17 Biennial Total | | Pended Items 2016-17 Biennial Total | | Adopted 2016-17 Biennial Total | | Article XI 2016-17 Biennial Total | |
| | | | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| c. | Conforming change: Delete Rider 73, Contingency for Funding of Child Advocacy Programs, due to method of finance swap Method of Finance Swap \$4.2 million from General Revenue-Dedicated Sexual Assault Program Account No. 5010 to General Revenue-Dedicated Compensation to Victims of Crime Fund No. 469 (\$2.1 million) and General Revenue (\$2.1 million). | \$ - | \$ - | | | | | | | |
| Performance Review & Other Budget Recommendations | | | | | | | | | | |
| 1. | None. | \$ - | \$ - | | | | | | | |
| Agency Requests (revised for SB 2): | | | | | | | | | | |
| 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 | | | \$ 678,665,685 | \$1,590,210,765 | | | |
| b. | Medicaid - Health Insurance Issuers Fee and Federal Income Tax | \$ 239,800,000 | \$ 570,952,381 | \$ 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 | \$ 1,300,000 | \$ 16,250,000 | | | | | |
| 2. | Maintain Claims Administrator Costs. Enterprise request for HHSC and DADS. | \$ 44,600,157 | \$ 189,228,307 | | | | | | | |

| Article II, Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced | | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|--|--|---------------|--|-----------|-----------------------------------|---------------|--------------------------------------|--------------|
| | | Items Not Included in SB 2 2016-17 Biennial Total | | Pended Items 2016-17 Biennial Total | | Adopted 2016-17 Biennial Total | | Article XI 2016-17 Biennial Total | |
| | | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| 3. | Maintain Current Services to Support Caseload Growth and Annualization of Costs. (12.2 / 12.2 FTEs) | | | | | | | | |
| a. | OIG - Medicaid Fraud and Abuse Detection System | \$ 1,971,000 | \$ 7,800,000 | | | | | | |
| b. | OIG | | | | | | | | |
| b.1 | OIG - Lease | \$ 4,723,158 | \$ 6,200,000 | | | \$ 4,723,158 | \$ 6,200,000 | | |
| b.2 | OIG - Audit, Inspection, and Investigation | \$ 6,000,000 | \$ 19,000,000 | | | | | | |
| c. | Enrollment Broker | \$ 12,988,862 | \$ 25,977,724 | | | \$ 6,000,000 | \$ 12,000,000 | | |
| d. | Chief Operating Officer, Office of Change Management, and Contract Oversight and Management | \$ 2,743,831 | \$ 3,752,658 | | | \$ 1,371,916 | \$ 1,876,329 | \$ 1,371,915 | \$ 1,876,329 |
| 4. | Enterprise: Regional Laundry - Replacement of Equipment and Trailer | | | | | | | | |
| a. | DADS | \$ 1,552,243 | \$ 1,552,243 | | | \$ 1,552,243 | \$ 1,552,243 | | |
| b. | DSHS | \$ 738,193 | \$ 738,193 | | | \$ 738,193 | \$ 738,193 | | |
| 5. | Maintain Defense on Children's Rights Litigation. This item is a placeholder. The agency will update the amounts during session. | TBD | TBD | | | | | \$ 1,000,000 | \$ 1,000,000 |
| 6. | Increase Capacity of Existing Family Violence Providers. | \$ 3,000,000 | \$ 3,000,000 | | | \$ - | \$ 3,000,000 | | |
| | | | | | | Item 6: Includes \$3.0m TANF | | | |
| 7. | Security Enhancements for Regional HHS Client Delivery Facilities. Enterprise request. | \$ 778,832 | \$ 1,078,486 | | | \$ 778,832 | \$ 1,078,486 | | |
| 8. | Enterprise: Food Service Management & Nutrition Care Management Software Expansion to All Sites | \$ 1,723,024 | \$ 2,320,722 | | | | | | |

| Article II, Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced | | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|---|--|----------------|--|-----------|---|---------------|--------------------------------------|----------------|
| | | Items Not Included in SB 2 2016-17 Biennial Total | | Pended Items 2016-17 Biennial Total | | Adopted 2016-17 Biennial Total | | Article XI 2016-17 Biennial Total | |
| | | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| 9. | Enterprise: Increase HHS Recruitment and Retention: 5% wage or salary increase: | | | | | | | | |
| a. | DADS | | | | | | | | |
| | a.1. Community Attendant Care Workers | \$ 41,605,345 | \$ 94,406,525 | | | \$ 9,612,491 | \$ 20,619,049 | \$ 31,992,854 | \$ 73,787,476 |
| | a.2. Direct Support Professionals | \$ 7,177,807 | \$ 16,629,386 | | | \$ 2,871,123 | \$ 6,651,754 | \$ 4,306,684 | \$ 9,977,632 |
| | a.3. RN/LVN | \$ 4,182,097 | \$ 9,688,990 | | | \$ 1,672,839 | \$ 3,875,596 | \$ 2,509,258 | \$ 5,813,394 |
| | a.4. Custodial and Laundry Staff | \$ 430,673 | \$ 997,772 | | | \$ 172,269 | \$ 399,109 | \$ 258,404 | \$ 598,663 |
| | a.5. Food Personnel | \$ 609,300 | \$ 1,411,614 | | | \$ 243,720 | \$ 564,646 | \$ 365,580 | \$ 846,968 |
| b. | DSHS | | | | | | | | |
| | b.1. Psychiatric Nurse Assistants | \$ 7,282,980 | \$ 7,282,980 | | | \$ 2,913,192 | \$ 2,913,192 | \$ 4,369,788 | \$ 4,369,788 |
| | b.2. RN/LVN | \$ 6,828,652 | \$ 6,828,652 | | | \$ 2,731,461 | \$ 2,731,461 | \$ 4,097,191 | \$ 4,097,191 |
| | b.3. Custodial and Laundry Staff | \$ 842,190 | \$ 842,190 | | | \$ 336,876 | \$ 336,876 | \$ 505,314 | \$ 505,314 |
| | b.4. Food Personnel | \$ 711,512 | \$ 711,512 | | | \$ 284,605 | \$ 284,605 | \$ 426,907 | \$ 426,907 |
| c. | HHSC | | | | | | | | |
| | c.1. Community Attendant Care Workers | \$ 80,043,276 | \$ 192,192,827 | | | \$ 28,440,866 | \$ 68,274,236 | \$ 51,602,410 | \$ 123,918,591 |
| | c.2. IT Job Classifications Equity Adjustments | \$ 1,506,450 | \$ 2,335,814 | | | \$ 602,580 | \$ 934,326 | \$ 903,870 | \$ 1,401,488 |
| | c.3. IT-related Career Ladder Tracks | \$ 2,219,039 | \$ 3,163,602 | | | \$ 887,616 | \$ 1,265,441 | \$ 1,331,423 | \$ 1,898,161 |
| | c.4. IT Recruitment and Retention Bonus | \$ 595,231 | \$ 894,805 | | | \$ 238,092 | \$ 357,922 | \$ 357,139 | \$ 536,883 |
| | c.5. Eligibility Determination Career Ladder Tracks | \$ 7,165,015 | \$ 22,682,535 | | | \$ 2,866,006 | \$ 9,073,014 | \$ 4,299,009 | \$ 13,609,521 |
| | | | | | | Adopt 3 New Riders (Community Attendant Care Wages, RN/LVN, Enterprise Staff Report) | | | |

| Article II, Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced | | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|---|--|--------------|--|-----------|-----------------------------------|--------------|--------------------------------------|-----------|
| | | Items Not Included in SB 2 2016-17 Biennial Total | | Pended Items 2016-17 Biennial Total | | Adopted 2016-17 Biennial Total | | Article XI 2016-17 Biennial Total | |
| | | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| 10 | Enterprise: 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 (2.0 / 2.0 FTEs) | \$ 7,283,372 | \$ 9,920,446 | | | | | | |
| 11 | Enterprise: Network, Performance, and Capacity | | | | | | | | |
| | a. Develop Enterprise Backbone and Wide Area Network | \$ 6,210,193 | \$ 8,490,311 | | | | | | |
| | b. Expand Wireless Access | \$ 3,218,470 | \$ 4,400,000 | | | | | | |
| | c. Consolidate Employee Access Management | \$ 658,323 | \$ 900,000 | | | | | | |
| 12 | Enterprise: Improve HHS Enterprise Telecommunications | | | | | | | | |
| | a. Expand Vendor-Delivered Services to HHS Agencies | \$ 3,714,886 | \$ 4,916,194 | | | | | | |
| | b. Expand Vendor-Delivered Services to 11 Mental Health Hospitals | \$ 5,473,480 | \$ 7,415,859 | | | | | | |
| 13 | Improve Medicaid Staffing and Support (17.3 / 17.3 FTEs) | \$ 1,104,430 | \$ 2,960,090 | | | \$ 1,104,430 | \$ 2,960,090 | | |
| 14 | Enterprise: 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 (3.0 / 3.0 FTEs) | \$ 6,282,821 | \$ 9,089,475 | | | | | | |

| Article II, Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|--|---------------|--|-----------|-----------------------------------|------------------|--------------------------------------|-----------|
| | Items Not Included in SB 2 2016-17 Biennial Total | | Pended Items 2016-17 Biennial Total | | Adopted 2016-17 Biennial Total | | Article XI 2016-17 Biennial Total | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| 15 Seat Management | \$ 2,251,856 | \$ 4,375,992 | | | | | | |
| 16 Enterprise Data Warehouse. | \$ 10,560,731 | \$ 78,032,725 | | | \$ 250,000 | \$ 250,000 | | |
| | | | | | Adopt New Rider | | | |
| Workgroup Revisions and Additions: | | | | | | | | |
| 1. Cost Containment Rider | \$ - | \$ - | | | \$ (373,000,000) | \$ (869,570,428) | | |
| | | | | | Adopt an Amended Rider | | | |
| 2. Contingency Rider for SB 1475 | \$ - | \$ - | | | \$ 1,000,000 | \$ 2,000,000 | | |
| | | | | | Adopt New Rider | | | |
| 3. Nurse Family Partnership | \$ - | \$ - | | | \$ - | \$ 5,393,214 | | |
| | | | | | Adopt an Amended Rider | | | |
| | | | | | Item 3: Includes \$5.4m TANF | | | |
| 4. Savings to Medicaid due to increased Women's Health Services funding. | \$ - | \$ - | | | \$ (10,000,000) | \$ (23,809,524) | | |

| Article II, Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced | | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|---|--|------------------------|--|-----------------------|---------------------------------------|-------------------------|--------------------------------------|-----------------------|
| | | Items Not Included in SB 2 2016-17 Biennial Total | | Pended Items 2016-17 Biennial Total | | Adopted 2016-17 Biennial Total | | Article XI 2016-17 Biennial Total | |
| | | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| 5. | Women's Health Services | \$ - | \$ - | | | Adopt New Rider | | | |
| | a. Rename HHSC Strategy D.2.3, Texas Women's Health Program to Women's Health Services. | | | | | Adopt | | | |
| | b. Transfer funds from DSHS Strategy B.1.4, Community Primary Care Services, to HHSC, Strategy D.2.3, Women's Health Services. Corresponding reduction in the DSHS decision document. | | | | | \$ 100,000,000 | \$ 100,000,000 | | |
| | c. Move DSHS Rider 68, Primary Health Care Services for Women - Unexpended Balance Authority to HHSC and adopt a new rider, Primary Health Care Program at HHSC. | | | | | Adopt Transferred Rider and New Rider | | | |
| | d. Transfer funds from DSHS Strategy B.1.3, Family Planning, to HHSC, Strategy D.2.3, Women's Health Services. Corresponding reduction in the DSHS decision document. | | | | | \$ 37,798,357 | \$ 42,828,653 | | |
| | e. Move Special Provisions 48, Women's Health Programs, to HHSC. | | | | | Adopt an Amended Rider | | | |
| 6. | Additional Services Provided to Individuals with Intellectual and Developmental Disabilities | \$ - | \$ - | | | \$ 19,798,671 | \$ 46,114,579 | | |
| | | | | | | Adopt New Rider | | | |
| Total, Outstanding Items / Tentative Decisions | | \$2,006,312,615 | \$4,872,313,285 | \$ 241,100,000 | \$ 587,202,381 | \$ 522,573,656 | \$ 1,060,141,101 | \$ 109,697,747 | \$ 244,664,307 |
| Subtotal, TANF | | | | | | | \$ 8,393,214 | | |
| | | FY 2016 | FY 2017 | FY 2016 | FY 2017 | FY 2016 | FY 2017 | FY 2016 | FY 2017 |
| Total, Full-time Equivalents / Tentative Decisions | | 41.0 | 34.5 | 0.0 | 0.0 | 23.4 | 23.4 | 6.1 | 6.1 |

| Article II, Health and Human Services Special Provisions Article II Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|--|----------------|--|----------------|-----------------------------------|----------------|--------------------------------------|----------------|
| | Items Not Included in SB 2 2016-17 Biennial Total | | Pended Items 2016-17 Biennial Total | | Adopted 2016-17 Biennial Total | | Article XI 2016-17 Biennial Total | |
| | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| Cost-Out Adjustments: | | | | | | | | |
| 1. None. | \$ - | \$ - | | | | | | |
| Technical Adjustments: | | | | | | | | |
| 1. None. | \$ - | \$ - | | | | | | |
| Performance Review & Other Budget Recommendations | | | | | | | | |
| 1. None. | \$ - | \$ - | | | | | | |
| Agency Requests (revised for SB 2): | | | | | | | | |
| 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. | \$ - | \$ - | | | Adopt | | | |
| Workgroup Revisions and Additions: | | | | | | | | |
| 1. None. | \$ - | \$ - | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | | |
| | FY 2016 | FY 2017 | FY 2016 | FY 2017 | FY 2016 | FY 2017 | FY 2016 | FY 2017 |
| Total, Full-time Equivalents / Tentative Decisions | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

By: _____

Department of Aging and Disability Services
Proposed Rider
Informational Listing for Expansion of Community-based Services.

Prepared by LBB Staff, 3/21/2015

Overview

The new rider for the Department of Aging and Disability Services provides an informational summary of waiver slots funded under the Promoting Independence Initiative and to reduce interest lists and comply with federal Preadmission Screening and Resident Review (PASRR) requirements.

Additionally, the rider adds reporting requirements related to the enrollment of persons in waivers.

Required Actions:

1. On page II-X of the Department of Aging and Disability Services bill pattern, add the following rider:

_____. **Informational Listing: Expansion of Community-based Services.** Appropriations made above in this Act related to expansion of community-based services include:

- a. Appropriations for the Promoting Independence Initiative include \$18,745,882 in General Revenue Funds (\$49,642,254 in All Funds) for the following additional waiver slots:
 - (1) 250 Home and Community-based Services (HCS) slots for persons moving out of large and medium Intermediate Care Facilities for Individuals with Intellectual Disabilities;
 - (2) 216 HCS slots for children aging out of foster care;
 - (3) 200 HCS slots to prevent institutionalization/crisis;
 - (4) 60 HCS slots for persons moving out of State Hospitals; and
 - (5) 12 HCS slots for children moving out of Department of Family and Protective Services general residential operations.
- b. Appropriations for the purpose of reducing interest lists include \$54,951,693 in General Revenue Funds (\$130,047,832 in All Funds) for the following additional waiver slots:
 - (1) 104 Medically Dependent Children's Program slots;
 - (2) 564 Community Living and Support Services slots;
 - (3) 2,134 HCS slots; and
 - (4) 50 Deaf-Blind Multiple Disabilities slots.
- c. Appropriations for the purpose of complying with federal Preadmission Screening and Resident Review requirements include \$31,768,814 in General Revenue Funds (\$91,076,673 in All Funds) for the following additional waiver slots:
 - (1) 700 HCS slots for persons with intellectual and developmental disabilities (IDD) moving from nursing facilities; and
 - (2) 600 HCS slots for persons with IDD diverted from nursing facility admission.
- d. All waiver slots identified in subsections (a), (b), and (c) are end-of-year targets for fiscal year 2017. Appropriations assume equal rollout throughout the 2016-17 biennium except for subsection (b)(3) where appropriations assume enrollment of 711 persons by the end of fiscal year 2016 with the remainder enrolled in fiscal year 2017. The Department of Aging and Disability Services (DADS) shall take any action necessary to ensure that persons are enrolled in waiver services as intended by appropriations and shall provide a plan for achieving this goal. The plan shall be submitted by September 1, 2015 and progress reports related to achieving enrollment goals shall be submitted on March 1, 2016; September 1, 2016; and March 1, 2017. Each progress report shall identify the number of persons enrolled in each type of slot and for each purpose identified in subsections (a), (b), and (c); planned enrollment for the remainder of the 2016-17 biennium; any issues with enrollment identified by the agency; and how the agency plans to address those issues to achieve the targets by the end of fiscal year 2017. The plan and subsequent progress reports shall be submitted to the Legislative Budget Board, the Governor, the Senate Finance Committee, and the House Appropriations Committee.

Department of Aging and Disability Services
Proposed Rider
Reimbursement for Sprinkler Systems in Home and Community-based Services

Prepared by LBB Staff, 03/17/2015

Overview

DADS estimates that, as of September 2013, almost two-thirds of the approximately 1,100 four-bed HCS facilities in Texas lack a functional sprinkler system. This rider would allow the DADS to reimburse a portion of the costs incurred by HCS providers for installing sprinkler systems.

Required Action

1. On page II-___ of the Department of Aging and Disability Services bill pattern, add the following rider:

_____.
Reimbursement for Sprinkler Systems in Home and Community-based Services
Out of General Revenue Funds appropriated above in strategy A.9.1, Capital Repairs and Renovations, for fiscal year 2016, the Department of Aging and Disability Services (Department) may expend up to \$1,475,000 for the biennium, plus any associated federal matching funds, solely to reimburse providers for up to 50% of the cost of installation of a fire suppression (sprinkler) system in an eligible four-bed home serving individuals enrolled in the Home and Community-based Services waiver. The total cost of sprinkler system reimbursement may not exceed \$10,000 per home. The Department may only reimburse providers who provide the Department with installation documentation, including documentation of the cost to the provider for the installation, and the Department must confirm installation. The Department may reimburse homes for sprinkler systems installed after September 1, 2012, for so long as funds are available, and may choose to establish a deadline by which claims must be submitted. Any funds remaining on August 31, 2016 may be expended for the same purpose in fiscal year 2017.

Department of Aging and Disability Services

Proposed Rider Life and Safety Repairs at SSLCS

Prepared by LBB Staff, 03/17/2015

Overview

This rider addresses funding to renovate or replace aging SSLC HVAC systems, fire sprinkler systems, roofing, and other Life Safety Code compliance projects or replace furniture and equipment that deteriorated from residential use and damage.

Required Action

1. On page II-___ of the Department of Aging and Disability Services bill pattern, add the following rider:

_____. **Life and Safety Repairs at SSLCs.** Out of General Revenue Funds appropriated above in strategy A.9.1, Capital Repairs and Renovations, \$9,555,157 shall be used to make repairs related to Life and Safety Code compliance at State Supported Living Centers (SSLCs) and \$8,444,843 shall be used to fund additional SSLC renovations as prioritized by the agency. Renovations and repairs at the Austin SSLC shall be solely for the purpose of Life Safety Code compliance.

**Department of Assistive and Rehabilitative Services
Proposed Rider
ECI Services: Average Monthly Service Hours**

Prepared by LBB Staff, 03/04/2015

Overview

Create a new rider to specify that out of funds appropriated to DARS in Strategy A.1.1, ECI Services, \$3.8 million in GR (\$5.9 million AF) shall be used to increase average monthly service hours per child to 2.75.

Required Action

On page II-34 of the DARS bill pattern, add the following rider:

. ECI Services: Average Monthly Service Hours. Funds appropriated above to the Department of Assistive and Rehabilitative Services in Strategy A.1.1, ECI Services, for the 2016-17 biennium include \$3,780,852 in General Revenue Funds and \$2,129,115 in Federal Funds (\$5,909,967 in All Funds) to be expended only to increase the average monthly number of hours of service delivered per child to 2.75 hours in fiscal years 2016 and 2017.

If the target of 2.75 average monthly service hours per child is not met, or not projected to be met, the agency shall lapse these funds unless the agency receives prior written approval by the Legislative Budget Board to expend these funds for an alternative use or purpose.

Department of Assistive and Rehabilitative Services (DARS)
Proposed Rider Amendment
Limitation on Federal Funds Appropriations for Early Childhood Intervention Services

Prepared by LBB Staff, 02/24/15

Overview

Amend existing Rider 10 in the DARS bill pattern to specify that limitation on federal funds refers to final expenditures, for cash flow purposes, and to just Strategy A.1.1, ECI Services.

Required Action

On page II-29 of the DARS bill pattern, amend the following rider:

10. Limitation on Federal Funds Appropriations for Early Childhood Intervention Services. Included in the amounts appropriated above in Strategy A.1.1, Early Childhood Intervention Services, is \$41,545,300 in fiscal year 2016 and \$55,546,242 in fiscal year 2017 from federal Special Education Grants for Infants and Families (IDEA Part C) funds. The Department of Assistive and Rehabilitative Services' (DARS) ~~may not expend any amount~~ total expenditures of IDEA Part C federal funds in each fiscal year in Strategy A.1.1, Early Childhood Intervention Services, ~~in excess of~~ may not exceed the amounts listed above specified in this rider (\$41,545,300 in fiscal year 2016 and \$55,546,242 in fiscal year 2017) without written approval from the LBB and the Governor.

To request approval, DARS shall submit in a timely manner a written request before expending the funds. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information by fiscal year:

- a. A detailed explanation of the proposed use of the additional funds and whether the expenditures will be one-time or ongoing;
- b. The available balance after the expenditure of the funds; and
- c. An estimate of the impact to performance levels and/or targets included in this Act.

Department of Assistive and Rehabilitative Services (DARS)
Proposed Rider Amendment
Appropriation of Donations: Blindness Education, Screening and Treatment

Prepared by LBB Staff, 03/09/15

Overview

Amend existing Rider 16 in the DARS bill pattern to increase the unexpended balance authority from \$40,000 to \$60,000 in Strategy B.1.2, Blindness Education Screening and Treatment (BEST) Program.

Required Action

On page II-32 of the DARS bill pattern, amend the following rider:

- 16. Appropriation of Donations: Blindness Education Screening and Treatment.**
 Included in the amounts above in Strategy B.1.2, Blindness Education, is \$487,900 in fiscal year 2016 and \$495,700 in fiscal year 2017 for the Blindness Education, Screening, and Treatment (BEST) Program, contingent upon the generation of funds through donations. Revenues received from donations made in fiscal year 2016 and fiscal year 2017, in amounts not to exceed \$983,600 as provided by §521.421 (j) or §521.422 (b), Transportation Code, are appropriated to the Department of Assistive and Rehabilitative Services (DARS) for purposes related to the BEST Program. Any revenue collected in the BEST Program above the amount appropriated each fiscal year is hereby appropriated to DARS for the same purpose. Any unexpended and unobligated balances remaining in an amount not to exceed ~~\$40,000~~ \$60,000 as of August 31, 2015 are hereby appropriated to DARS for the same purpose for the fiscal year beginning September 1, 2015, and any unexpended balances remaining as of August 31, 2016 are hereby appropriated to DARS for the same purpose for the fiscal year beginning September 1, 2016. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

By Senator Schwermer

Department of Family and Protective Services
Proposed Rider
Prevention Outcomes

Prepared by LBB Staff, 3/21/15

Overview

Add a new rider that requires the Department of Family and Protective Services to report on prevention outcomes achieved with the funding provided in Goal C, Prevention Programs, for the 2016-17 biennium.

Required Action

- 1) On page II-51 of the Department of Family and Protective Services bill pattern, add the following rider:

 Prevention Outcomes. Included in the amount appropriated above in Goal C, Prevention Programs, is \$126,765,370 in All Funds for the 2016-17 biennium. Not later than December 1, 2016, the Department of Family and Protective Services shall report on the effectiveness of the prevention programs. Specifically, DFPS shall report the number of families served for each prevention program, how the additional appropriations provided in the 2016-17 biennium, which is a \$46,060,494 increase from the 2014-15 biennium, are being expended, and whether:

- 1) Parents abuse or neglect their children during or up to 3 years after receiving services;
- 2) Youth are referred to juvenile courts during or after services;
- 3) Protective factors in parenting have increased(based on a validated pre and post survey);
- 4) The length of time in foster care has been reduced;
- 5) The programs focused on children ages three and under helped to reduce the number of child fatalities;
- 6) The parents receiving the services had any prior CPS involvement; and
- 7) Any other outcome measures DFPS determines are appropriate based on the Strategic Plan for PEI required in SB 206, or similar legislation

The report shall be provided to the Legislative Budget Board, Office of the Governor, the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, Lieutenant Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services.

By Senator Uresti

Department of Family and Protective Services
Proposed Rider
Contingency for Senate Bill 1496

Prepared by LBB Staff, 3/16/15

Overview

Add a new rider that appropriates \$6,506,416 in General Revenue Funds and \$9,025,017 in All Funds for the 2016-17 biennium and 15 FTEs in fiscal year 2016 and 64.5 FTEs in fiscal year 2017 to the Department of Family and Protective Services (DFPS), contingent upon enactment of Senate Bill 1496, or similar legislation relating to background checks conducted by DFPS.

Required Action

- 1) On page II-51 of the Department of Family and Protective Services bill pattern, add the following rider:

_____. **Contingency for Senate Bill 1496.** Appropriations above in strategy E.1.1, Child Care Regulation include \$3,253,208 in General Revenue Funds and \$4,512,508 in All Funds and 15 FTEs in fiscal year 2016 and \$3,253,208 in General Revenue Funds and \$4,512,509 in All Funds and 64.5 FTEs in fiscal year 2017, contingent upon enactment of Senate Bill 1496, or similar legislation relating to background checks conducted by the Department of Family and Protective Services (DFPS), by the Eighty-fourth Legislature, Regular Session.

By Uresti

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES

Abusive Head Trauma Prevention

Overview

The following action adds a new rider that may direct up to \$5.03 million in FY 16-17 to implement an evidence-based program to serve families at 50% of birthing hospitals to prevent Shaken Baby Syndrome in conjunction with hospitals and pre-natal providers. It also includes evaluation, statewide coordination and training. Abusive head trauma can be caused by direct blows to the head, dropping, throwing or shaking a child. Abusive head trauma is the leading cause of child abuse death in Texas. Approximately 25% of infants who are shaken violently die from their injuries. Survivors may experience mental retardation, developmental delays, cerebral palsy, severe motor dysfunction, blindness and seizures. Less than 10% of infants resume normal functioning after a shaking episode. Costs of abusive head trauma can exceed \$1 million per victim and \$191 million per year to Texas. Crying is the number one reason why parents shake and hurt their baby. Hospital-based pre-maternal discharge evidence-based education programs on handling incessant infant crying have demonstrated effectiveness in increased non-shaking, healthy parental behavior.

Required Action

On page II-51 of Department of Family and Protective Services bill pattern, add the following new rider:

 . **Abusive Head Trauma Prevention.** Out of funds appropriated above in Strategy C1.5, Other at Risk Prevention Funds, up to \$1,019,730 in General Revenue Funds and \$1,020,116 in All Funds in fiscal year 2016 and \$1,019,731 in General Revenue funds and \$1,020,116 in All Funds in fiscal year 2017 may be allocated to prevent abusive head trauma and other child abuse and neglect related fatalities for hospital-based and prenatal provider parent education focused on infant crying. The Department shall evaluate the effectiveness of the program and provide a report to the legislature no later than September 1, 2017.

By Senator West

**Department of Family and Protective Services
Proposed Rider
Contingency for Senate Bill 125**

Prepared by LBB Staff, 3/16/15

Overview

Add a new rider that appropriates \$600,000 for the 2016-17 biennium and 4.1 FTEs per fiscal year to the Department of Family and Protective Services (DFPS), contingent upon enactment of Senate Bill 125, or similar legislation relating to certain assessments for children in the conservatorship of DFPS.

Required Action

- 1) On page II-51 of the Department of Family and Protective Services bill pattern, add the following rider:

1. Contingency for Senate Bill 125. Appropriations above in strategy B.1.2. CPS Direct Delivery Staff, includes \$300,000 in General Revenue Funds and 4.1 FTEs in fiscal year 2016 and \$300,000 in General Revenue Funds and 4.1 FTEs in fiscal year 2017, contingent upon enactment of Senate Bill 125, or similar legislation relating to certain assessments for children in the conservatorship of the Department of Family and Protective Services (DFPS), by the Eighty-fourth Legislature, Regular Session.

By _____

**Department of Family and Protective Services
Proposed Rider
Mentoring Stipend**

Prepared by LBB Staff, 3/21/15

Overview

Add a new rider that allows DFPS to pay additional compensation for the mentoring of new employees to increase worker retention.

Required Action

- 1) On page II-51 of the Department of Family and Protective Services bill pattern, add the following rider:

_____. **Mentoring Stipend.** Out of funds appropriated above, the Department of Family and Protective Services may pay additional compensation for the mentoring of new employees as a means to increase worker retention. The additional compensation may not exceed \$300 per month to be included in the employee's monthly compensation proportional to the hours paid during the month.

By Senator Uresti

**Department of Family and Protective Services
Proposed Rider
Parental Child Safety Placements**

Prepared by LBB Staff, 3/18/15

Overview

Add a new rider that directs the Department of Family and Protective Services to use \$1,100,000 in General Revenue Funds for the 2016-17 biennium for parental child safety placements.

Required Action

- 1) On page II-51 of the Department of Family and Protective Services bill pattern, add the following rider:

____. **Parental Child Safety Placements.** Included in the amounts appropriated above in strategy B.1.1, CPS Direct Delivery Staff, is \$550,000 in General Revenue Funds in fiscal year 2016 and \$550,000 in General Revenue Funds in fiscal year 2017 to allow for the development and phase-in of direct service delivery staff dedicated to parental child safety placements.

By Senator Kolkhorst
Senator Hinojosa

Department of Family and Protective Services
Proposed Rider
CASA Family Finding Collaboration

Prepared by LBB Staff, 3/19/15

Overview

Add a new rider that directs the Department of Family and Protective Services to use \$226,800 in General Revenue Funds and \$321,800 in All Funds for the 2016-17 biennium to contract with a statewide organization for family finding services.

Required Action

- 1) On page II-51 of the Department of Family and Protective Services bill pattern, add the following rider:

CASA Family Finding Collaboration. Out of funds appropriated above in strategy B.1.2, CPS Program Support, the Department of Family and Protective Services (DFPS) shall allocate \$113,400 in General Revenue Funds and \$160,900 in All Funds in fiscal year 2016 and \$113,400 in General Revenue Funds and \$160,900 in All Funds in fiscal year 2017 for a contract with a statewide organization for volunteer advocate programs authorized under Texas Family Code, Section 264.604. Funding shall be used for personnel, developing curriculum, training and other necessary costs to support family finding efforts in order to increase permanency options and other beneficial outcomes for children and youth in state custody.

DFPS shall enter into a memorandum of understanding with volunteer advocates programs to specify the respective roles of volunteer advocates programs and local CPS offices. DFPS shall develop a method to evaluate the success of this effort in improving child outcomes.

Not later than August 31, 2016, DFPS shall report to the Legislative Budget Board, Office of the Governor, the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, Lieutenant Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services on the success of these CASA family finding services on improving child permanency outcomes.

**Department of Family and Protective Services
Proposed Rider Deletion
Locality Pay**

Prepared by LBB Staff, 3/18/15

Overview

A new rider proposed for Article II Special Provisions authorizing locality pay would include the Department of Family and Protective Services (DFPS), therefore Rider 31, Locality Pay, would no longer be needed in the DFPS bill pattern.

Required Action

- 1) On page II-48 of the DFPS bill pattern, delete the following rider:

~~**31. Locality Pay.** The Department of Family and Protective Services may compensate current and newly hired employees whose headquarters are in specified counties with additional pay proportional to the hours worked during the month. The counties are to be identified based on formulas established by comparing data from the Bureau of Labor Statistics for counties in Texas to the agency's average salaries for select positions. Once established, the additional pay is reviewed at least annually and adjustments made as warranted by existing labor market conditions and agency staffing needs. This additional pay combined with base salary is not to exceed 90% of the market salary of comparable jobs. An employee is no longer eligible to receive this additional compensation beginning with the first day of the month in which an employee's headquarters is not in the specified county.~~

By: Schwertner

Department of State Health Services
Proposed Rider
Contingency for Senate Bill 538

Prepared by LBB Staff, 03/11/2015

Overview

Prepare a rider which appropriates \$2,500,000 per fiscal year from General Revenue to the Department of State Health Services for the purposes of implementing the provisions of SB 538, relating to the control of infectious diseases, contingent upon its passage.

Required Action

On page II-87 of the bill pattern for the Department of State Health Services, add the following new rider:

Contingency for Senate Bill 538. Contingent on enactment of Senate Bill 538, or similar legislation relating to the control of infectious diseases, by the Eighty-fourth Legislature, Regular Session, included in the amounts appropriated above in strategy A.1.1, Public Health Preparedness and Coordinated Services, is \$2,500,000 for fiscal year 2016 and \$2,500,000 for fiscal year 2017 from General Revenue Funds to implement the provisions of the legislation.

Department of State Health Services
Proposed Rider
Unexpended Balances: Credit Card and Electronic Services Related Fees

Prepared by LBB Staff, 03/16/2015

Overview

Prepare a rider which identifies unexpended and unobligated balances remaining in Object Code 3879 in GR-D 0019, Vital Statistics Account, as of August 31, 2015 for the TxEver Project at the Department of State Health Services.

Required Action

On page II-87 of the bill pattern for the Department of State Health Services, add the following new rider:

_____.

Unexpended Balances: Credit Card and Electronic Services Related Fees.
Included in amounts appropriated above in Strategy A.1.2, Health Data and Analysis, are any unexpended and unobligated balances remaining as of August 31, 2015 (estimated to be \$4,708,206) in Object Code 3879, Credit Card and Electronic Services Related Fees, in General Revenue-Dedicated Account 0019, Vital Statistics Account, as provided in Article IX, §8.10 of this Act, relating to appropriation of credit, charge, or debit card service fees, for the biennium beginning September 1, 2015 for the TxEver Project.

Department of State Health Services
Revised Rider
Estimated Appropriations: Perpetual Care Account

Prepared by LBB Staff, 3/11/15

Overview

Amend the rider below that changes the requirement for written approval to amounts that exceed \$100,000.

Required Action

On page II-73 of the Department of State Health Services bill pattern, amend the following rider:

40. Estimated Appropriations: Perpetual Care Account. In the event of an incident involving the release of or abandonment of radioactive material and/or contaminated facilities in Texas under the jurisdiction of the Texas Department of State Health Services (DSHS) or the abandonment of mammography films by a facility registered by the DSHS and after receiving the written approval of the Legislative Budget Board and the Governor and DSHS notifying the Comptroller of Public Accounts, DSHS is hereby appropriated any revenues from the DSHS licensees, including the proceeds of securities and interest earned, deposited to the credit of the Perpetual Care Account pursuant to Health and Safety Code §401.305 (b) and §401.301 (d) during the biennium beginning September 1, 2015 (estimated to be \$1,160,000). Amounts that exceed \$100,000 are subject to the prior written approval of the Legislative Budget Board and the Governor. Transfers below these thresholds require written notification to the Legislative Budget Board and Governor within 30 days and a report on transfers of all amounts should be submitted to the Legislative Budget Board annually. Upon approval or notification, DSHS shall coordinate with the Comptroller of Public Accounts. Any additional unexpended balance on hand in the account as of August 31, 2015 is appropriated to the agency for the fiscal year beginning September 1, 2015 for the same purpose, subject to the department notifying the Comptroller of Public Accounts, the Legislative Budget Board and the Governor in writing at least 30 days prior to budgeting and expending these balances.

The funds shall be used in Strategy D.1.3, Radiation Control, to mitigate radioactive contamination or abandoned radioactive sources resulting from activities of a DSHS licensee or unlicensed entity or a mammography registrant as provided in the Health and Safety Code, §401.305 (c) - (d), and pursuant to a memorandum of understanding with the Texas Commission on Environmental Quality relating to the regulations for the control of radiation as applicable.

Department of State Health Services
Deleted Rider

Third Party Health Insurance Exchange Reporting Requirement

Prepared by LBB Staff, 3/11/15

Overview

Delete the rider below, Third Party Health Insurance Exchange Reporting Requirement.

Required Action

On page II-79 of the Department of State Health Services bill pattern, delete the following rider:

~~60. **Third Party Health Insurance Exchange Reporting Requirement.** Out of funds appropriated above to the Department of State Health Services in strategies A.2.1, Immunize Children and Adults in Texas, A.2.2, HIV/STD Prevention, A.2.3, Infectious Disease Prevention, Epidemiology and Surveillance, A.3.4, Kidney Health Care, A.3.5, Children with Special Health Care Needs, A.3.6, Epilepsy Services, A.3.7, Hemophilia Services, A.4.1, Laboratory Services, B.1.2, Women and Children's Health Services, B.1.4, Community Primary Care Services, B.2.1, Mental Health Services for Adults, B.2.2, Mental Health Services for Children, B.2.3, Community Mental Health Crisis Services, B.2.4, NorthSTAR Behavioral Health Waiver, B.3.2, Indigent Health Care Reimbursement (UTMB), C.1.1, Texas Center for Infectious Disease, C.1.2, Rio Grande State Outpatient Clinic, C.1.3, Mental Health State Hospitals and C.2.1, Mental Health Community Hospitals, the Department of State Health Services shall submit a report containing the following information:~~

- ~~a. The fiscal impact of the third party health insurance exchange on the above strategies; and~~
- ~~b. The caseload impact of the third party health insurance exchange on the above strategies.~~

~~The Department of State Health Services shall submit the report to the Governor's Office and the Legislative Budget Board by December 1, 2016.~~

Department of State Health Services
Revised Rider
Contingency for Behavioral Health Funds

Prepared by LBB Staff, 3/23/15

Overview

Amend the rider below to remove Strategy G.1.1, Office of Violent Sex Offender Management.

Required Action

On page II-84 of the Department of State Health Services bill pattern, amend the following rider:

78. Contingency for Behavioral Health Funds. Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Department of State Health Services in Strategy B.2.1, Mental Health Services for Adults, B.2.2, Mental Health Services for Children, Strategy B.2.3, Community Mental Health Crisis Services, Strategy B.2.4, NorthSTAR Behavioral Health Waiver, Strategy B.2.5, Substance Abuse Prevention, Intervention and Treatment, Strategy C.1.2, Rio Grande State Outpatient Clinic, Strategy C.1.3, Mental Health State Hospitals, Strategy C.2.1, Mental Health Community Hospitals, and Strategy F.1.2, Repair and Renovation: Mental Health Facilities ~~and Strategy G.1.1, Office of Violent Sex Offender Management~~ in fiscal year 2017, as identified in Art. IX, Sec 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2017 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

Department of State Health Services
New Rider
Suicide Prevention

Prepared by LBB Staff, 3/24/2015

Overview

On page II-87 of the bill pattern for the Department of State Health Services Bill Pattern add the following new rider that funds three suicide prevention programs.

Required Action

On page II-87 of the Department of State Health Services bill pattern, add the following rider:

_____.

Funding for Suicide Prevention. Out of funds appropriated above in Strategy B.2.3, Community Mental Health Crisis Services, the Department of State Health Services shall expend \$1,250,000 over the biennium for the following purposes: develop a coordinated, collaborative approach to suicide prevention for middle-aged adults and seniors and develop a collaborative approach to suicide prevention for individuals with substance abuse disorder.

By: _____

Department of State Health Services
Proposed Rider
NorthSTAR Funding

Prepared by LBB Staff, 3/18/2015

Overview

The new rider for the Department of State Health Services explains that appropriations for the NorthSTAR program presume discontinuation of the program on December 31, 2016.

Required Actions:

1. On page II-X of the Department of State Health Services bill pattern, add the following rider:

_____. **NorthSTAR Funding.** Appropriations made above in this Act in Strategy B.2.4, NorthSTAR Behavioral Health Waiver, for fiscal year 2017 assume the discontinuation of the program on December 31, 2016.

By: _____

**Department of State Health Services
Amend and Transfer Rider
Primary Health Care Services for Women – Unexpended Balance Authority
Prepared by LBB Staff, 3/23/15**

Overview

Amend Rider 68, Primary Health Care Services for Women- Unexpended Balance Authority and transfer the rider from the Department of State Health Services to the Health and Human Services Commission as a conforming change due to the transfer of the Expanded Primary Health Care program. The rider will be deleted at the Department of State Health Services.

Required Action

On page II-81 of the Department of State Health Services bill pattern, amend the following rider and transfer to page II-120 of the Health and Human Services bill pattern:

68. Primary Health Care Services for Women - Unexpended Balance Authority.

Out of funds appropriated above in ~~Strategy B.1.4, Community Primary Health Care Services-Strategy D.2.3, Women’s Health Services, the Department of State Health Services~~ Health and Human Services Commission shall allocate \$50,000,000 in General Revenue in fiscal year 2016 and \$50,000,000 in General Revenue in fiscal year 2017 for the purpose of providing primary health care services to women. It is the intent of the legislature that the services include but are not limited to the following: preventative health screenings such as breast and cervical cancer screenings, diabetes, cholesterol, hypertension, and STD-HIV screenings; family planning services including contraception; perinatal services; and dental services. Any unexpended balances remaining on August 31, 2016 in the Expanded Primary Health Care program in Strategy D.2.3, Women’s Health Services ~~Strategy B.1.4, Community Primary Health Care Services~~, are appropriated to the agency for the fiscal year beginning September 1, 2016 for the same purposes.

Department of State Health Services, Art. II
New Rider
Mental Health Forensic Director
 Prepared by LBB Staff, 03/22/2015

Overview

Contingent upon enactment of SB 1507, add the following rider to the Department of State Health Services Bill Pattern to allocate funding and one FTE from General Revenue Funds in C.1.3, Mental Health State Hospitals, for a mental health forensic director for the purpose of streamlining the forensic operations statewide.

Required Action

On page II-87 of the Department of State Health Services bill pattern, add the following rider:

.Mental Health Forensic Director. Contingent upon enactment of SB1507, or similar legislation relating to the appointment of a forensic medical director responsible for statewide coordination and oversight of forensic mental health services provided by the Department of State Health Services, by the Eighty-fourth Legislature, Regular Session, out of funds appropriated above, the Department of State Health Services shall expend \$115,526 in fiscal year 2016 and \$106,579 in fiscal year 2017 from General Revenue Funds, and allocate 1.0 FTE per fiscal year, out of Strategy C.1.3, Mental Health State Hospitals, only for the purpose of creating of a Forensic Director I position in the Division for Mental Health and Substance Abuse Services. The position shall report directly to the DSHS Commissioner. The Forensic Director shall be responsible for overseeing forensic evaluation services, inpatient and transitional services, community forensic monitoring, and forensic research and training.

By: _____

**Health and Human Services Commission
Proposed Rider**

Contingency for Child Advocacy Center and Court Appointed Special Advocate Grants

Prepared by LBB Staff: 3/24/2015

Overview

Amend Rider 71, Contingency Child Advocacy Center and Court Appointed Special Advocate Grants, in the Health and Human Services Commission bill pattern to align with a method of finance swap with the Office of the Attorney General. There is no net change in funding to either program.

Required Action

On page II-117 of the bill pattern for the Health and Human Services Commission amend the following rider:

71. Contingency for Child Advocacy Center and Court Appointed Special Advocate

Grants. Contingent on the enactment of legislation by the Eighty-fourth Legislature, designating the Health and Human Services Commission to enter into administrative contracts between the state and the Court Appointed Special Advocates and the Children's Advocacy Centers pursuant to Family Code, §264.603 and Family Code, §264.409, amounts in Strategy D.2.4, Child Advocacy Programs are appropriated as identified in this rider for each year of the 2016-17 biennium.

Funds appropriated above in Strategy D.2.4, Child Advocacy Programs, shall be spent as follows:

| | | |
|---|---------------|---------------|
| Programs: | | |
| | FY 2016 | FY 2017 |
| (A) Court Appointed Special Advocates | \$ 13,013,000 | \$ 12,936,000 |
| (B) Children's Advocacy Centers | 13,349,003 | 13,349,003 |
| Total | \$ 26,362,003 | \$ 26,285,003 |

Method of Financing

| | |
|-----------------|---|
| General Revenue | <u>\$16,108,160</u> 15,067,377 |
| | <u>\$16,031,160</u> 14,990,377 |

General Revenue - Dedicated

Compensation to Victims of Crime Fund No. 0469 \$10,229,843 ~~9,189,061~~

~~Sexual Assault Program Account No. 5010~~ 2,081,565 ~~2,081,565~~ \$10,229,843 ~~9,189,061~~

~~Subtotal, General Revenue - Dedicated~~ \$ 11,270,636 ~~\$ 11,270,636~~

License Plate Trust Fund Account No. 0802 \$ 24,000 \$ 24,000

Total, Method of Financing \$ 26,362,003 \$ 26,285,003

Notwithstanding Article IX, Section 14.01, Appropriations Transfers, Rider 12, Transfers: Authorities and Limitations, and Article II Special Provisions Section 10 of this Act, the Health and Human Services Commission may not transfer amounts appropriated in Strategy D.2.4., Child Advocacy Programs, to any other strategy nor use those appropriations for any other purpose.

It is the intent of the Legislature that amounts appropriated above in Strategy D.2.4, Child Advocacy Programs, to the Health and Human Services Commission provide funding identified by this rider to Child Advocacy Centers and Court Appointed Special Advocates to ensure a continuity of services without disruption.

Within 100 days after the close of each fiscal year, the Health and Human Services Commission shall submit a report detailing the expenditures of funds appropriated in Strategy D.2.4, Child Advocacy Programs. The report shall include information demonstrating continuity of service from the previous fiscal year, the amount of grants awarded in each of the categories listed above, the amount of expenditures for administration, the amount of expenditures from Compensation to Victims of Crime Fund No. 0469, and oversight activities conducted relating to the child advocacy programs. The report shall be submitted to the Legislative Budget Board, the Governor, the Senate Finance Committee, and the House Appropriations Committee.

Should legislation described by this rider fail to pass or be enacted, amounts in Strategy D.2.4, Child Advocacy Programs, identified in this rider are appropriated to the Office of the Attorney General for the same purposes, in amounts and by methods of finance as identified by this rider.

By: _____

Health and Human Services Commission
Proposed Rider
Contingency for Funding of Child Advocacy Programs

Prepared by LBB Staff: 3/24/2015

Overview

Delete Rider 73, Contingency for Funding of Child Advocacy Programs, in the Health and Human Services Commission bill pattern to align with a technical correction related to a method of finance swap with the Office of the Attorney General.

Required Action

On page II-118 of the bill pattern for the Health and Human Services Commission delete the following rider:

~~**73. Contingency for Funding of Child Advocacy Programs.** Included in the amounts appropriated above and identified in Rider 71, Contingency for Child Advocacy Center and Court Appointed Special Advocate Grants, in Strategy D.2.4, Child Advocacy Programs, is \$2,081,565 out of balances in General Revenue-Dedicated Sexual Assault Program Account No. 5010 each fiscal year of the 2016-17 biennium for victim assistance grants.~~

~~Amounts identified for Child Advocacy Programs at the Health and Human Services Commission out of General Revenue-Dedicated Sexual Assault Program Account No. 5010 for each year of the 2016-17 biennium are contingent upon litigation relating to admission fees to certain sexually-oriented businesses being resolved in favor of the State of Texas. In the event the litigation is not resolved in favor of the State of Texas, General Revenue is appropriated in the same amounts in child advocacy program funding for the 2016-17 biennium.~~

~~Any unexpended balances remaining as of August 31, 2016, in the appropriation made herein are appropriated for the fiscal year beginning September 1, 2016.~~

By: _____

Article II Special Provisions
Proposed Rider
Information on Funding Provided for Attendant Wages
Prepared by Legislative Budget Board Staff, 3/16/2015

Overview

Add a new section providing information on funding included for attendant care wage increases.

Required Action

On page II-xx of the Special Provisions Relating to all Health and Human Services Agencies bill pattern, add the following rider:

Sec. . Information on Funding Provided for Attendant Wages. Appropriations made elsewhere in this Act for the 2016-17 biennium provide \$38,053,358 in General Revenue Funds (\$88,893,285 in All Funds) for an increase in the base wage of personal attendants to \$8.00 per hour in fiscal years 2016 and 2017. These amounts include \$9,612,492 in General Revenue Funds (\$20,619,049 in All Funds) for the Department of Aging and Disability Services and \$28,440,866 in General Revenue Funds (\$68,274,236 in All Funds) for the Health and Human Services Commission.

By: Schwerthner

**Art. II Special Provisions
Proposed Rider
Targeted Wage Increases for Registered Nurses and Licensed Vocational Nurses**

Prepared by LBB Staff: 3/24/2015

Overview

Add a new rider to the bill pattern for the Special Provisions for Article II requiring the funds specified be used to provide wage increases for registered nurses and licensed vocational nurses in localities with the highest turnover rates.

Required Action

On page II-149 of the bill pattern for the Special Provisions for Article II add the following new rider:

XX. Targeted Wage Increases for Registered Nurses and Licensed Vocational Nurses.

Out of funds appropriated above, the Department of Aging and Disability Services and the Department of State Health Services shall allocate \$4,404,300 in General Revenue Funds and \$6,607,057 in All Funds in the 2016-17 biennium for the purpose of providing wage increases for registered nurses and licensed vocational nurses in localities with the highest turnover rates.

By: Schwertrner

**Art. II Special Provisions
Proposed Rider
Enterprise Staffing Report**
Prepared by LBB Staff: 3/24/2015

Overview

Add a new rider to the bill pattern for the Special Provisions for Article II requiring the Health and Human Services Commission to evaluate the effectiveness of increased funds for salaries and wages on retention and turnover.

Required Action

On page II-149 of the bill pattern for the Special Provisions for Article II add the following new rider:

XX. Enterprise Staff Retention Report. Out of funds appropriated above, the Health and Human Services Commission, in collaboration with the Department of Aging and Disability Services and the Department of State Health Services, shall provide a report on retention rates across these agencies. The report should include data on fill rates, turnover, the effectiveness of increased wages and salaries on retention, and outcomes quantifying the impact of the targeted wage and salaries increases, equity adjustments, career ladder tracks, and recruitment bonuses.

The commission shall submit the report not later than December 1, 2016, to the Legislative Budget Board, the governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services.

By: Schwertrner

Health and Human Services Commission
Proposed Rider
 Enterprise Data Warehouse

Prepared by LBB Staff: 3/24/2015

Required Action

On page II-115 of the bill pattern for the **Health and Human Services Commission** Bill Pattern add the following new rider:

XX. Enterprise Data Warehouse. Out of funds appropriated in Article XI to the Health and Human Services Commission, the amount of \$10,560,728 in General Revenue and any associated matching Federal Funds for the biennium may only be expended to develop/implement an enterprise data warehouse and enterprise data governance. Prior to expending any funds for the enterprise data warehouse and the enterprise data governance, the agency must receive prior written approval from the Legislative Budget Board. To request to expend funds, HHSC shall submit a written request to the Legislative Budget Board which shall include a detailed plan for the project, a proposed schedule of expenditures, and information on the specific data sets being worked with and how the new data will be combined and coordinated with the long-term plan for other data sets. The new data may include but is not limited to the following: immunizations, vital statistic certificates; and mental health and substance abuse information. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information from the Legislative Budget Board shall interrupt the counting of the 30 business days.

HHSC shall submit quarterly reports to the Legislative Budget Board and the Governor beginning on December 1, 2015, reflecting actual expenditures and accomplishments to date. The reports shall also reflect an estimate of planned expenditures and accomplishments for the remainder of the 2016-17 biennium.

By: Schwertner

Health and Human Services Commission
Amended Rider
Medicaid Funding Reduction and Cost Containment
 Prepared by Legislative Budget Board Staff, 3/20/2015

Overview

Amend Rider 51, Medicaid Funding Reduction and Cost Containment, in the Health and Human Services Commission bill pattern to include additional items and add a savings target.

Required Action

On page II-110 of the Health and Human Services Commission bill pattern, amend the following rider:

50. Medicaid Funding Reduction and Cost Containment.

- a. Included in appropriations above in Goal B, Medicaid, is a reduction of \$186,500,000 in General Revenue Funds and \$249,349,498 in Federal Funds in fiscal year 2016 and \$186,500,000 in General Revenue Funds and \$247,220,930 in Federal Funds in fiscal year 2017, a biennial total of \$373,000,000 in General Revenue Funds and \$496,570,428 in Federal Funds. The Health and Human Services Commission (HHS) is authorized to transfer these reductions between fiscal years and to allocate these reductions among health and human services agencies as listed in Chapter 531, Government Code, pursuant to the notification requirements included in Subsection (c) of this rider. ~~Out of funds appropriated above, the Health and Human Services Commission shall implement the items described under subsection (b) to provide savings.~~
- b. This reduction Savings shall be achieved through the implementation of the plan described under subsection (c) which may include any or all of the following initiatives:
 - (1) Continue strengthening and expanding prior authorization and utilization reviews,
 - (2) Incentivize appropriate neonatal intensive care unit utilization and coding,
 - (3) Fully implement dually eligible Medicare/Medicaid integrated care model and long-term services and supports quality payment initiative,
 - (4) Reform reimbursement methodology, policies, and utilization for acute care therapy services.
 - (5) Maximize co-payments in Medicaid programs,
 - (6) Increase fraud, waste, and abuse prevention and detection,

- (7) Explore changes to premium structure for managed care organizations and contracting tools to reduce costs and increase efficiency,
- (8) Renegotiate more efficient contracts,
- (9) Develop a dynamic premium development process for managed care organizations that has an ongoing methodology for reducing inappropriate utilization, improving outcomes, reducing unnecessary spending, and increasing efficiency,
- (10) Implement fee-for-service payment changes and managed care premium adjustments that incentivize the most appropriate and effective use of services,
- (11) Improve birth outcomes, including improving access to information and payment reform,
- (12) Increase efficiencies in the vendor drug program, ~~and~~
- (13) Increase third party recoupments,
- (14) Create a pilot program on motor vehicle subrogation, and
- (15) Implement additional initiatives identified by HHSC, the Health and Human Services Commission,

c. HHSC shall develop a plan to allocate the reductions required by Subsection (a) of this rider by taking actions such as those suggested under Subsection (b) of this rider to the budgets of the health and human services agencies as listed in Chapter 531, Government Code. The plan shall include reduction amounts by strategy and fiscal year and shall be submitted in writing before December 1, 2015 to the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts.

By: _____

Health and Human Services Commission
Proposed Motion and Rider
Contingency for SB 1475

Prepared by LBB Staff, 3/20/15

Overview

Increase appropriations by \$1,000,000 in General Revenue, \$2,000,000 in All Funds and 6.5 FTEs for the 2016-17 biennium to the Health and Human Services Commission and include a rider to implement SB 1475, contingent upon its enactment.

Required Action

1. On Page II-88, increase General Revenue Funds in Strategy B.3.1, Medicaid Contracts and Administration, by \$500,000 in fiscal year 2016 (\$1,000,000 in All Funds) and \$500,000 in fiscal year 2017 (\$1,000,000 in All Funds). Increase the number of “Full-time Equivalents (FTE)” by 6.5 in fiscal year 2016 and by 6.5 in fiscal year 2017.
2. On page II-120 of the bill pattern for the Health and Human Services Commission, add the following new rider:

_____. **Contingency for SB 1475.** Contingent on enactment of SB 1475, or similar legislation relating to establishing an enhanced Medicaid managed care consumer support system, by the Eighty-fourth Legislature, Regular Session, the Health and Human Services Commission shall, out of funds appropriated above in Strategy B.3.1, Medicaid Contracts and Administration, allocate \$2,000,000 in All Funds, including \$1,000,000 in General Revenue Funds, and 6.5 FTEs over the 2016-17 biennium to implement the provisions of the legislation.

By: Uresti

Health and Human Services Commission

Amended Rider

Texas Home Visiting Program and Nurse Family Partnership Program

Prepared by LBB Staff, 03/23/15

Overview

Amend rider 58, Texas **Home Visiting Program and Nurse Family Partnership Program** in the Health and Human Services Commission bill pattern to increase funding for the Nurse Family Partnership Program by \$5,357,214 in TANF over the biennium.

Required Action

On page II-113 of the Health and Human Services Commission bill pattern, amend the following rider:

- 58. **Texas Home Visiting Program and Nurse Family Partnership Program.** Included in appropriations above to the Health and Human Services Commission in Strategy A.1.1, Enterprise Oversight and Policy, is:
 - a. ~~\$3,955,272~~ in General Revenue Funds and ~~\$7,441,044~~17,442,961 in Federal Funds in fiscal year 2016 and \$3,966,555 in General Revenue Funds and ~~\$7,441,044~~18,557,960 in Federal Funds in fiscal year 2017 for the Texas Home Visiting Program, and
 - b. ~~\$5,624,999~~ in General Revenue Funds and ~~\$3,250,000~~ 5,946,607 in TANF Federal Funds in fiscal year 2016 and \$5,624,999 in General Revenue Funds and \$5,946,607 in TANF Federal Funds in fiscal year 2017 each ~~fiscal year~~ for the Nurse Family Partnership Program.

By: _____

Article II Special Provisions
New Rider
Informational Rider on Women’s Health Services Funding
 Prepared by Legislative Budget Board Staff, 3/24/2015

Overview

Add a new rider to Special Provisions, Informational: Women’s Health Services Funding, to provide information on funding for women’s health and family planning services.

Required Action

On page II-xxx of the Special Provisions Relating to all Health and Human Services Agencies bill pattern, add the following rider:

Sec. XX. Informational: Women’s Health Services Funding. Included in the appropriations for Article II are the following funding amounts specifically for women’s health services and family planning by strategy, which comprise a total of \$285,830,882 in All Funds, which includes \$262,108,736 in General Revenue Funds:

- a. Health and Human Services Commission, Strategy D.2.3, Women’s Health Services, Texas Women’s Health Program: \$69,310,379 million in All Funds (all General Revenue Funds);
- b. Health and Human Services Commission, Strategy D.2.3, Women’s Health Services, Expanded Primary Health Care: \$100,000,000 million in All Funds (all General Revenue Funds);
- c. Health and Human Services Commission, Strategy D.2.3, Women’s Health Services, Family Planning: \$42,828,653 in All Funds, including \$37,798,357 in General Revenue Funds;
- d. Health and Human Services Commission, Strategy D.2.3, Women’s Health Services, HHSC Rider __, Women’s Health Programs: \$50,000,000 in All Funds (all General Revenue Funds); and
- e. Department of State Health Services, Strategy B.1.2, Women and Children’s Health Services (breast and cervical cancer screening program): \$23,691,850 in All Funds, including \$5,000,000 in General Revenue Funds.

Health and Human Services commission
New Rider – Conforming Decision
Primary Health Care Program
Prepared by LBB Staff, 3/23/15

By: _____

Overview

Add a new rider as a conforming change due to the transfer of the Expanded Primary Health Care program from the Department of State Health Services to the Health and Human Services Commission.

Required Action

On page II-120 of the Health and Human Services Commission’s bill pattern, add the following rider to page II-120 of the Health and Human Services bill pattern:

- , **Primary Health Care Program.** No funds appropriated above may be expended by the Health and Human Services Commission’s Primary Health Care Program in Strategy D.2.3, Women’s Health Services, to contract with providers that would be ineligible to participate in the Texas Women’s Health Program.

By: _____

Article II Special Provisions / Health and Human Services Commission

Amended Rider

Women's Health Programs

Prepared by Legislative Budget Board Staff, 3/24/2015

Overview

Amend Special Provisions, Section 48, Women's Health Programs to provide additional direction regarding use of appropriations, appropriate the funds to the Health and Human Services Commission Strategy D.2.3., and move the rider to the Health and Human Services Commission bill pattern.

Required Action

On page II-xx of the Special Provisions Relating to all Health and Human Services Agencies bill pattern, amend the following rider and move the rider to the Health and Human Services Commission bill pattern:

~~**Sec-48xx. Women's Health Programs.** In accordance with the Sunset Advisory Commission recommendations regarding the consolidation of women's health programs, the designated health and human services state agency is appropriated \$50,000,000. Included in amounts appropriated above to the Health and Human Services Commission in Strategy D.2.3., Women's Health Services, for the 2016-17 biennium is \$50,000,000 from General Revenue Funds to implement the women's health program to increase access to women's health and family planning services. This amount is in addition to any appropriations for women's health provided elsewhere in this Act. No funds identified in this section may be expended without the prior written approval of the Legislative Budget Board and the Governor. To request approval to expend funding, the Health and Human Services Commission shall submit a written request to the Legislative Budget Board and the Governor. The request shall include the amount of funding to be expended by agency, strategy, and fiscal year; how the funds will be expended; and the expected number of additional persons to be served with the additional funding. Any unexpended balances from fiscal year 2016 are appropriated for the same purpose in fiscal year 2017; expenditure of these balances is subject to the approval requirements identified in this rider.~~

By: _____

Health and Human Services Commission
Proposed Rider
Additional Services for Individuals with Intellectual and Developmental Disabilities

Prepared by LBB Staff, 3/23/2015

Overview

The new rider would identify certain appropriations as being provided for specific services provided to individuals with intellectual and developmental disabilities.

Required Actions:

1. On page II-XX of the Health and Human Services Commission bill pattern, add the following rider:

_____. **Funding for Additional Services Provided to Individuals with Intellectual and Developmental Disabilities.** Appropriations above in Goal B, Medicaid, include \$19,798,671 in General Revenue Funds (\$46,114,579 in All Funds) for the 2016-17 biennium to provide respite care and non-medical transportation to individuals with intellectual and developmental disabilities enrolled in the STAR+PLUS program.

By: _____

**Special Provisions
Proposed Rider
Locality Pay**

Prepared by LBB Staff: 3/24/2015

Required Action

On page II-147 of the bill pattern for Special Provisions, add the following new rider:

Sec. XX. Locality Pay. Out of funds appropriated above, the health and human services agencies listed in Chapter 531, Government Code are hereby authorized to pay a salary supplement, not to exceed \$1,200 per month, to each employee whose duty station is located in an area of the state in which the high cost of living is causing excessive employee turnover, as determined by the agency. This salary supplement shall be in addition to the maximum salary rate authorized for that position elsewhere in this Act. In the event that an employee so assigned works on a less than full-time basis, the maximum salary supplement shall be set on a basis proportionate to the number of hours worked.