

Senate Finance Committee

Senator Schwertner, Workgroup Leader on Article II

Members: Senators Bettencourt, Kolkhorst, Taylor and Uresti

Decision Document

Decisions as of 03-09-15 @ 12:00 PM

LBB Manager: Melitta Berger

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	\$ 490,424,044	\$ 1,227,082,967	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	103.8	204.6	0.0	0.0	0.0	0.0	0.0	0.0
Department of Assistive and Rehabilitative Services (538)								
Total, Outstanding Items / Tentative Decisions	\$ 29,572,137	\$ 31,199,264	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	15.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of Family and Protective Services (530)								
Total, Outstanding Items / Tentative Decisions	\$ 223,216,863	\$ 239,105,023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	474.7	575.6	0.0	0.0	0.0	0.0	0.0	0.0
Department of State Health Services (537)								
Total, Outstanding Items / Tentative Decisions	\$ 551,231,523	\$ 581,659,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 1,993,147,600	\$ 4,830,630,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0
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	\$ 3,287,592,167	\$ 6,909,677,044	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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	
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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	\$3,287,592,167	\$6,895,552,426	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	631.0	835.7	0.0	0.0	0.0	0.0	0.0	0.0

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						
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						
b. Non-Medicaid	\$ 1,817,215	\$ 1,817,215						
c. 1% Pay Increase (reduced for Technical Item #1)	\$ -	\$ -						
d. Data Center Consolidation (DCS)	\$ 2,848,791	\$ 5,697,581						
2. Cost Trends - Client-related Increases in Cost and Acuity	\$ 22,346,495	\$ 52,090,247						
3. Reduce Community Waiver Program Interest Lists - increase of 17,426 slots (39.8 / 110.9 FTEs)								
a. STAR+PLUS CBA (1,646 slots)	\$ 16,567,904	\$ 41,759,148						
b. Medically Dependent Children's Program (MDCP) (1,282 slots)	\$ 30,762,572	\$ 71,497,669						
c. Comm. Living Asst. & Supp. Serv. (CLASS) (4,151 slots)	\$ 93,570,898	\$ 236,968,695						

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d.	Home and Community-Based Services (HCS) (6,792 slots)	\$ 149,892,621	\$ 351,124,655						
e.	Texas Home Living Waiver (1,040 slots)	\$ 6,614,219	\$ 15,176,468						
f.	Deaf Blind Multiple Disabilities (DBMD) (21 slots)	\$ 456,810	\$ 1,123,768						
g.	Non-Medicaid Services (1,303 slots)	\$ 3,980,344	\$ 3,980,344						
h.	IDD Community (591 slots)	\$ 3,400,000	\$ 3,400,000						
i.	In-Home and Family Support (600 slots)	\$ 688,230	\$ 688,230						
4.	Promoting Independence								
a.	Movement from Large / Medium ICFs to HCS (500 slots) (3.7 / 7.6 FTEs)	\$ 9,168,207	\$ 33,599,207						
b.	Children Aging out of Foster Care (216 HCS slots) (1.6 / 3.3 FTEs)	\$ 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						
d.	Movement of Individuals with IDD from State Hospitals (120 HCS slots) (0.9 / 1.8 FTEs)	\$ 3,546,047	\$ 8,224,313						
e.	25 HCS slots for DFPS Children Transitioning from Gen Res Operations Facilities (0.2 / 0.4 FTEs)	\$ 687,208	\$ 1,593,431						
f.	STAR+PLUS CBA (100 Slots)	\$ 676,417	\$ 1,575,045						
5.	Enhancing Community IDD Services for Persons w/ Complex Medical and/or Behavioral Needs								
a.	Crisis Respite and Behaviorial Intervention Programs (6.0 / 6.0 FTEs)	\$ 27,475,417	\$ 27,950,834						
b.	Increased Rate Add-on for ICF & HCS Providers	\$ 5,936,555	\$ 13,826,200						

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	c. Intensive Service Coordination for SSLC Residents Transitioning to the Community	\$ 3,513,409	\$ 8,190,720						
6.	Comply with Federal PASRR Requirements								
	a. HCS transition slots for persons with IDD moving from nursing facilities (700 HCS slots) (5.2 / 10.5 FTEs)	\$ 13,598,288	\$ 48,929,861						
	Nursing facility offset (HHSC)	\$ (13,726,515)	\$ (31,962,686)						
	b. HCS diversion slots for persons with IDD diverted from nursing facility admission(600 HCS slots) (4.4 / 9.1 FTEs)	\$ 18,170,526	\$ 42,146,812						
	Nursing facility offset (HHSC)	\$ (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						
	d. Increased utilization of specialized services by persons with IDD in nursing facilities (14.0 / 14.0 FTEs)	\$ 21,140,135	\$ 52,709,890						
7.	Protect Vulnerable Texans								
	a. Expanding Long-Term Care Ombudsman services for assisted living facilities	\$ 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						
	c. Expansion of the Texas Lifespan Respite Care Program	\$ 2,000,000	\$ 2,000,000						
	d. Increase the annual cost cap on HCS dental services similar to other waivers	\$ 8,287,486	\$ 19,320,400						
	e. Installation of required fire sprinkler systems in 4-bed HCS homes	\$ 5,902,303	\$ 13,793,651						
	f. Increased oversight of DADS-regulated entities (16.0 / 23.0 FTEs)	\$ 1,386,793	\$ 3,043,121						

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8.	Maintain / Improve SSLC Operations								
	a. Implementation of an outcome-based quality improvement program at SSLCs	\$ 3,036,843	\$ 7,079,714						
	b. Replacement of vehicles at SSLCs	\$ 3,044,009	\$ 3,044,009						
	c. Capital improvements to buildings and infrastructure at SSLCs	\$ -	\$ 93,987,724						
	d. Reclassification for Qualified Intellectual Disabilities Professionals	\$ 2,110,327	\$ 4,919,750						
9.	ADRC Structural Enhancements: Specialized Resource Navigation for Veterans	\$ 2,200,000	\$ 2,200,000						
Workgroup Revisions and Additions:									
1.	None								
Total, Outstanding Items / Tentative Decisions		\$ 490,424,044	\$1,227,082,967	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalent / Tentative Decisions		103.8	204.6	0.0	0.0	0.0	0.0	0.0	0.0

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			
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Cost-Out Adjustments:								
1. Blindness Education, Screening and Treatment (BEST): align funding with BRE.	\$ (143,600)	\$ (143,600)						
Technical Adjustments:								
1. Comprehensive Rehabilitation Services: Increase General Revenue \$7.9m / reduce GR-D Acct. 107 \$7.9m to maintain base level funding (no change to All Funds).	\$ -	\$ -						
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						
2. Maintain Comprehensive Rehabilitation Services Funding (reduced for Technical Adjustment #1)	\$ 1,500,000	\$ 1,500,000						
3. Invest in Independence and Blindness Prevention								
a. Expand Children's Blindness Services (10.0 / 13.0 FTEs)	\$ 1,713,481	\$ 1,806,608						
b. Increase Services in Independent Living - Blind Program (3.0 / 3.0 FTEs)	\$ 1,338,000	\$ 1,338,000						
c. Expand the Blindness Education, Screening and Treatment (BEST) Program (2.0 / 2.0 FTEs)	\$ 2,187,500	\$ 2,187,500						
d. Develop Web-based Eligibility Application in the BEST Program	\$ 200,000	\$ 200,000						

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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						
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	\$ 2,517,667	\$ 2,517,667						
6.	Reduce the Comprehensive Rehabilitation Services Waiting List	\$ 4,672,128	\$ 4,672,128						
7.	Criss Cole Rehabilitation Center: Building Maintenance	\$ -	\$ 634,000						

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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.	\$ -	\$ -						
10. Rider 16, Appropriation of Donations: Blindness Education, Screening and Treatment. Remove \$40,000 limit on UB authority.	\$ -	\$ -						
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.	\$ -	\$ -						
Workgroup Revisions and Additions:								
1. None.	\$ -	\$ -						
Total, Outstanding Items / Tentative Decisions	\$ 29,572,137	\$ 31,199,264	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	15.0	18.0	0.0	0.0	0.0	0.0	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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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						
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						

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		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
2. Implement CPS Transformation									
a.	Increase Time with Families by Improving Worker Supports and Systems (includes capital) (96.2 / 96.2 FTEs)	\$ 44,312,620	\$ 45,629,864						
b.	Develop a Professional/Stable Workforce (7.1 / 7.1 FTEs)								
b.1.	Improve Recruiting and Hiring (1.0 / 1.0 FTEs)	\$ 1,979,561	\$ 2,177,540						
b.2.	Develop a workforce Stipend Program (for mentoring and training)	\$ 4,944,314	\$ 5,553,600						
b.3.	Maintain On-Line Learning Efforts (6.1 / 6.1 FTEs)	\$ 760,939	\$ 838,154						
c.	Effective Organization and Operations (20.3 / 20.3 FTEs)								
c.1.	Sustain Transformation (13.2 / 13.2 FTEs)	\$ 1,914,221	\$ 2,144,671						
c.2.	Continue the Office of Child Safety Office (5.1 / 5.1 FTEs)	\$ 768,490	\$ 846,456						
c.3.	Regional Operations Support Administrator and CPS Deputy Regional Director (2.0 / 2.0 FTEs)	\$ 321,789	\$ 357,820						
3. Support Safety Initiatives for Vulnerable Children and Adults									
a.	Get Up-To-Date Criminal Background Checks - Implement National FBI Rap Back (capital)	\$ 2,478,490	\$ 2,707,403						

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	b.	Increase Support and Services for High Risk CPS Families and Military Families (6.1 / 6.1 FTEs)								
	b.1.	PEI - Helping Military Families	\$ 4,818,072	\$ 4,818,072						
	b.2.	PEI - Automate the FINDRS System (capital) (1.0 / 1.0 FTEs)	\$ 1,441,151	\$ 1,580,889						
	b.3.	PEI Technology - Replacement of Two Databases (capital)	\$ 3,300,397	\$ 3,300,397						
	b.4.	Community-based Purchased Services Supporting Alternate Response	\$ 9,968,904	\$ 9,968,904						
	b.5.	HOPES Expansion (5.1 / 5.1 FTEs)	\$ 19,114,437	\$ 19,118,292						
	c.	Children in Foster Care (51.9 / 51.9 FTEs)								
	c.1.	Master Conservatorship Staff (14.2 / 14.2 FTEs)	\$ 1,946,171	\$ 2,183,322						
	c.2.	Master Investigator Supervisors and Support (4.0 / 4.0 FTEs)	\$ 722,807	\$ 811,150						
	c.3.	Interregional Specialists (33.7 / 33.7 FTEs)	\$ 4,456,842	\$ 4,495,183						
	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						

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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							
e.2.	Forensic Assessment Center Network Assessments for APS Investigations	\$ 1,644,139	\$ 1,655,940							
f.	Create More Tenure and Experience in Direct Delivery Staff (4.1 / 4.1 FTEs)									
f.1.	Create Worker Safety Office (4.1 / 4.1 FTEs)	\$ 563,154	\$ 620,294							
f.2.	Pay Down Overtime to 140 Hours and Maintain at 140 Hours	\$ 8,259,601	\$ 9,250,832							
f.3.	Salary Parity for Daycare Licensing Field Staff	\$ 713,160	\$ 713,160							
g.	Improve Outcomes for Foster Care Children - Foster Care Transition Services and Education and Training Voucher Financing Change	\$ 2,012,178	\$ 2,016,964							
h.	Use Data More Effectively to Improve Child Safety (48.1 / 48.1 FTEs)									
h.1.	Chief Data Office (7.0 / 7.0 FTEs)	\$ 1,104,062	\$ 1,219,172							
h.2.	Contract Monitoring Staff to Perform Predictive Analytics (8.1 / 8.1 FTEs)	\$ 1,132,883	\$ 1,259,780							
h.3.	Business Functional Analysts (19.1 / 19.1 FTEs)	\$ 2,648,178	\$ 2,921,971							
h.4.	Enhancing the Quality of Child Care Licensing Investigations (13.9 / 13.9 FTEs)	\$ 2,054,602	\$ 2,200,106							
h.5.	IMPACT Enhancements for Reporting Presence of Drugs or Alcohol in Children	\$ 1,469,912	\$ 1,773,137							

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4. Continue Foster Care Redesign (3.0 / 5.1 FTEs)	\$ 11,129,616	\$ 11,207,562						
5. Compy with New Federal Laws								
a. Maintain Compliance with Federal Child Care Licensing Requirements (30.1 / 128.9 FTEs)	\$ 17,131,819	\$ 18,050,034						
b. Ensure Health and Welfare of Medicaid HCBS Clients (STAR+PLUS) (27.9 / 27.9 FTEs)	\$ 2,698,855	\$ 3,265,068						
c. Maintain Compliance with Sex Trafficking and Strengthening Families Act (29.5 / 29.5 FTEs)	\$ 12,439,816	\$ 14,675,050						
6. Improve Records Management and Access (67.2 / 67.2 FTEs)	\$ 6,035,302	\$ 6,648,586						
7. Build Stronger External Partnership (12.6 / 12.6 FTEs)	\$ 1,840,594	\$ 2,029,638						
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 223,216,863	\$ 239,105,023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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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. Strategy B.2.4, NorthSTAR indigent caseload correction	\$ 6,110,402	\$ 6,110,402						
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						

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						
	b.	Hospital Cost Increases	\$ 24,416,103	\$ 24,416,103						
	c.	State Hospital Patient Transport (136 vehicles)	\$ 3,510,314	\$ 3,510,314						
	d.	NorthSTAR indigent caseload and health insurance fee								
	d.1.	Indigent Caseload (reduced for Technical Item #1)	\$ -	\$ -						
	d.2.	Health Insurance Fee	\$ 1,948,189	\$ 4,676,625						
2.	Maintain and Improve the State Hospital System									
	a.	Modernization of the Public Mental Health System	\$ 94,300,000	\$ 94,300,000						
	b.	Life and Safety Issues at State Hospitals	\$ 88,595,240	\$ 88,595,240						
	c.	Patient Transition Support into Communities	\$ 2,467,273	\$ 2,467,273						
	d.	Hospital Electronic Medical Records and IT Improvements								
	d.1.	Hospital Systems - Avatar	\$ 6,088,360	\$ 6,088,360						
	d.2.	Hospitals - IT Infrastructure	\$ 4,346,243	\$ 4,346,243						
	d.3.	Hospital Systems - Analytics Platform	\$ 319,932	\$ 319,932						
	d.4.	Hospital Systems - Wireless	\$ 1,286,260	\$ 1,286,260						
3.	Ensure Preparedness for Infectious Disease & Disaster Responses									
	a.	Ebola/Other Infectious Diseases	\$ 25,399,840	\$ 25,399,840						
	b.	Local Preparedness for Hazardous Chemical Events - GR-D 5020	\$ 5,000,000	\$ 5,000,000						

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
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						
b.	Neonatal Abstinence Syndrome	\$ 17,004,047	\$ 17,004,047						
6.	Community Mental Health Initiatives								
a.	Crisis Services	\$ 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						
	b.4. PASSR Medicaid costs for NorthSTAR (rehab and case mgmt)	\$ 1,031,464	\$ 2,413,346						
c.	DFPS Relinquishment slots (20)	\$ 4,805,604	\$ 4,805,604						
d.	Development and Expansion of Recovery-Focused Clubhouses	\$ 2,548,226	\$ 2,548,226						
e.	IT Improvements for Behavioral Health Services (CMBHS) System								
	e.1. MH 1915i CMBHS Modification	\$ 337,300	\$ 1,349,200						
	e.2. MH CMBHS Complete Roadmap	\$ 4,765,580	\$ 4,765,580						

Article II, Health and Human Services 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
7.	Fund waiting lists (CSHCN) - 535 clients	\$ 11,018,927	\$ 11,018,927						
8.	STD Prevention and Treatment	\$ 6,124,996	\$ 6,124,996						
9.	Improve Prevention of Chronic Diseases								
	a. Pediatric Asthma Management	\$ 3,750,000	\$ 3,750,000						
	b. Adult Potentially Preventable Hospitalizations (PPH)	\$ 3,407,355	\$ 3,407,355						
	c. Diabetes Prevention and Control	\$ 7,646,700	\$ 7,646,700						
	d. Expanded Tobacco Prevention Services	\$ 11,250,000	\$ 11,250,000						
10.	Improve Mobile Technology (Seat Management)	\$ 6,200,000	\$ 6,200,000						
11.	Replace Vital Records System (TxEVER) using Appropriated Receipts	\$ -	\$ 14,124,618						
<u>Office of Violent Sex Offender Management (OVSOM)</u>									
12.	Priority 1: Client per diem rate increase and caseload growth								
	a. Per diem rate increase	\$ 6,305,740	\$ 6,305,740						
	b. Caseload increase (2.0 / 2.0 FTEs)	\$ 4,912,090	\$ 4,912,090						
	c. Health and Human Services Commission administrative support	\$ 213,768	\$ 213,768						
13.	Priority 2: Special Needs Mental Health - Services contracted with Local Mental Health Authorities	\$ 309,922	\$ 309,922						

		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	
Article II, Health and Human Services Department of State Health Services (537) Items Not Included in Bill as Introduced		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
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.	\$ -	\$ -						
16.	Rider 60, Third Party Health Insurance Exchange Reporting Requirement. Delete rider.	\$ -	\$ -						
Workgroup Revisions and Additions:									
1.	None.	\$ -	\$ -						
Total, Outstanding Items / Tentative Decisions		\$ 551,231,523	\$ 581,659,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal, Department of State Health Services		\$ 537,565,300	\$ 567,992,817	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal, OVSOM		\$ 13,666,223	\$ 13,666,223	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		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						
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)						
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).	\$ -	\$ -						

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						
b.	Medicaid - Health Insurance Issuers Fee and Federal Income Tax	\$ 239,800,000	\$ 570,952,381						
c.	Medicaid - Caseload	\$ 77,800,000	\$ 185,238,095						
d.	CHIP - Health Insurance Issuers Fee and Federal Income Tax	\$ 1,300,000	\$ 16,250,000						
2.	Maintain Claims Administrator Costs. Enterprise request for HHSC and DADS.	\$ 44,600,157	\$ 189,228,307						

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 - Lease	\$ 4,723,158	\$ 6,200,000						
c.	Enrollment Broker	\$ 12,988,862	\$ 25,977,724						
d.	Chief Operating Officer, Office of Change Management, and Contract Oversight and Management	\$ 2,743,831	\$ 3,752,658						
4.	Enterprise: Regional Laundry - Replacement of Equipment and Trailer								
a.	DADS	\$ 1,552,243	\$ 1,552,243						
b.	DSHS	\$ 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						
6.	Increase Capacity of Existing Family Violence Providers.	\$ 3,000,000	\$ 3,000,000						
7.	Security Enhancements for Regional HHS Client Delivery Facilities. Enterprise request.	\$ 778,832	\$ 1,078,486						
8.	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						
	a.2. Direct Support Professionals	\$ 7,177,807	\$ 16,629,386						
	a.3. RN/LVN	\$ 4,182,097	\$ 9,688,990						
	a.4. Custodial and Laundry Staff	\$ 430,673	\$ 997,772						
	a.5. Food Personnel	\$ 609,300	\$ 1,411,614						
	b. DSHS								
	b.1. Psychiatric Nurse Assistants	\$ 7,282,980	\$ 7,282,980						
	b.2. RN/LVN	\$ 6,828,652	\$ 6,828,652						
	b.3. Custodial and Laundry Staff	\$ 842,190	\$ 842,190						
	b.4. Food Personnel	\$ 711,512	\$ 711,512						
	c. HHSC								
	c.1. Community Attendant Care Workers	\$ 80,043,276	\$ 192,192,827						
	c.2. IT Job Classifications Equity Adjustments	\$ 1,506,450	\$ 2,335,814						
	c.3. IT-related and Eligibility Determination Career Ladder Tracks	\$ 2,219,039	\$ 3,163,602						
	c.4. IT Recruitment and Retention Bonus	\$ 595,231	\$ 894,805						

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						

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
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						
15	Seat Management	\$ 2,251,856	\$ 4,375,992						
16	Enterprise Data Warehouse.	\$ 10,560,731	\$ 78,032,725						
Workgroup Revisions and Additions:									
1.	None.	\$ -	\$ -						
Total, Outstanding Items / Tentative Decisions		\$1,993,147,600	\$4,830,630,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions		34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0

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.	\$ -	\$ -						
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