

| 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 Subcommittee Decisions | | | |
|--|--|------------------------|--|-------------|-----------------------------------|------------------------|--------------------------------------|------------------------|
| | Items Not Included in HB 1 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 | \$ 595,992,355 | \$ 1,254,358,895 | \$ - | \$ - | \$ 217,775,538 | \$ 502,309,894 | \$ 375,051,665 | \$ 751,648,348 |
| Total, Full-time Equivalents / Tentative Decisions | 103.8 | 204.6 | 0.0 | 0.0 | 70.9 | 118.4 | 32.9 | 86.2 |
| Department of Assistive and Rehabilitative Services (538) | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 35,772,137 | \$ 40,497,069 | \$ - | \$ - | \$ 16,356,400 | \$ 23,210,447 | \$ 19,415,737 | \$ 25,168,746 |
| Total, Full-time Equivalents / Tentative Decisions | 17.0 | 20.0 | 0.0 | 0.0 | 14.0 | 17.0 | 3.0 | 3.0 |
| Department of Family and Protective Services (530) | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 174,635,648 | \$ 248,405,023 | \$ - | \$ - | \$ 119,416,710 | \$ 225,296,761 | \$ 26,789,469 | \$ 35,683,271 |
| Total, Full-time Equivalents / Tentative Decisions | 477.7 | 578.6 | 0.0 | 0.0 | 476.8 | 629.9 | 51.1 | 53.2 |
| Department of State Health Services (537) | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 538,361,355 | \$ 568,788,872 | \$ - | \$ - | \$ 223,813,927 | \$ 243,148,592 | \$ 333,747,428 | \$ 334,759,328 |
| Total, Full-time Equivalents / Tentative Decisions | 3.0 | 3.0 | 0.0 | 0.0 | 2.0 | 2.0 | 1.0 | 1.0 |
| Health and Human Services Commission (529) | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$2,002,394,179 | \$4,855,394,850 | \$ - | \$ - | \$ 901,260,359 | \$2,264,935,423 | \$1,597,415,109 | \$3,765,010,055 |
| Total, Full-time Equivalents / Tentative Decisions | 34.5 | 34.5 | 0.0 | 0.0 | 2.0 | 2.0 | 20.3 | 20.3 |
| 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 | \$3,347,155,674 | \$6,967,444,709 | \$ - | \$ - | \$1,478,622,934 | \$3,258,901,117 | \$2,352,419,408 | \$4,912,269,748 |

| 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 Subcommittee Decisions | | | |
|--|--|------------------------|--|-------------|-----------------------------------|------------------------|--------------------------------------|------------------------|
| | Items Not Included in HB 1 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 Subcommittee Changes</u> | | | | | | | | |
| 1 Department of State Health Services (537) | \$ - | \$ (14,124,618) | \$ - | \$ - | \$ - | \$ (14,124,618) | \$ - | \$ - |
| Subtotal, Technical Adjustments, Agency Requests, Performance Review Recommendations and | \$ - | \$ (14,124,618) | \$ - | \$ - | \$ - | \$ (14,124,618) | \$ - | \$ - |
| Total, NO COST ADJUSTMENTS | \$ - | \$ (14,124,618) | \$ - | \$ - | \$ - | \$ (14,124,618) | \$ - | \$ - |
| Total GR & GR-Ded Adopted Items less Cost-out | \$3,347,155,674 | \$6,953,320,091 | \$ - | \$ - | \$1,478,622,934 | \$3,244,776,499 | \$2,352,419,408 | \$4,912,269,748 |
| | FY 2016 | FY 2017 | FY 2016 | FY 2017 | FY 2016 | FY 2017 | FY 2016 | FY 2017 |
| Total, Full-time Equivalents / Tentative Decisions | 636.0 | 840.7 | 0.0 | 0.0 | 565.7 | 769.3 | 108.3 | 163.7 |

| 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 Subcommittee Decisions | | | |
|--|--|----------------|--|-----------|-----------------------------------|---------------|--------------------------------------|----------------|
| | Items Not Included in HB 1 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 HB 1): | | | | | | | | |
| 1. Restore Baseline Funding | | | | | | | | |
| d. Data Center Consolidation (DCS) | \$ 2,848,791 | \$ 5,697,581 | | | | | \$ 2,848,791 | \$ 5,697,581 |
| 3. Reduce Community Waiver Program Interest Lists - increase of 17,426 slots (39.8 / 110.9 FTEs). Adopted 9.4 / 27.2 FTEs | | | | | | | | |
| a. STAR+PLUS CBA (1,646 slots) | \$ 16,567,904 | \$ 41,759,148 | | | \$ 1,008,008 | \$ 2,539,592 | \$ 15,559,896 | \$ 39,219,556 |
| | | | | | 100 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 | | | \$ 20,399,430 | \$ 52,036,813 | \$ 73,171,468 | \$ 184,931,882 |
| | | | | | 880 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 Subcommittee Decisions | | | |
|--|--|------------------------|--|----------------|-----------------------------------|-----------------------|--------------------------------------|-----------------------|
| | Items Not Included in HB 1 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 | | | \$ 46,532,914 | \$ 108,766,559 | \$ 103,359,707 | \$ 242,358,096 |
| | | | | | 2,134 slots | | | |
| e. Texas Home Living Waiver (1,040 slots) | \$ 6,614,219 | \$ 15,176,468 | | | | | \$ 6,614,219 | \$ 15,176,468 |
| 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 |
| 8. Maintain / Improve SSLC Operations | | | | | | | | |
| b. Replacement of vehicles at SSLCs | \$ 3,044,009 | \$ 3,044,009 | | | \$ 1,522,005 | \$ 1,522,005 | \$ 1,522,004 | \$ 1,522,004 |
| | | | | | approx. 56 vehicles | | | |
| c. Capital improvements to buildings and infrastructure at SSLCs | \$ 93,987,724 | \$ 93,987,724 | | | | | \$ 93,987,724 | \$ 93,987,724 |
| Total, Outstanding Items / Tentative Decisions | \$ 595,992,355 | \$1,254,358,895 | \$ - | \$ - | \$ 217,775,538 | \$ 502,309,894 | \$ 375,051,665 | \$ 751,648,348 |
| | 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 | 70.9 | 118.4 | 32.9 | 86.2 |

| 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 Subcommittee Decisions | | | |
|--|--|----------------------|--|----------------|-----------------------------------|----------------------|--------------------------------------|----------------------|
| | Items Not Included in HB 1 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 HB 1): | | | | | | | | |
| 1. Support Early Childhood Intervention (ECI) Projected Service Hours | | | | | Adopt a New Rider | | | |
| 3. Support Texans with Autism | | | | | | | | |
| a. Create Office of Autism Services (1.0 / 1.0 FTEs) | \$ 1,550,000 | \$ 1,550,000 | | | | | \$ 1,550,000 | \$ 1,550,000 |
| 4. Invest in Independence and Blindness Prevention | | | | | | | | |
| d. Develop Web-based Eligibility Application in the BEST Program | \$ 200,000 | \$ 200,000 | | | | | \$ 200,000 | \$ 200,000 |
| Riders: | | | | | | | | |
| 11. Rider 20, GR-Dedicated Comprehensive Rehabilitation Account No. 107: remove \$1.5 million limit on UB authority across biennia. | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 35,772,137 | \$ 40,497,069 | \$ - | \$ - | \$ 16,356,400 | \$ 23,210,447 | \$ 19,415,737 | \$ 25,168,746 |
| | FY 2016 | FY 2017 | FY 2016 | FY 2017 | FY 2016 | FY 2017 | FY 2016 | FY 2017 |
| Total, Full-time Equivalents / Tentative Decisions | 17.0 | 20.0 | 0.0 | 0.0 | 14.0 | 17.0 | 3.0 | 3.0 |

| 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 Subcommittee Decisions | | | |
|---|---|--|--------------|--|-----------|-----------------------------------|--------------|--------------------------------------|--------------|
| | | Items Not Included in HB 1 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 HB 1): | | | | | | | | | |
| 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 | | | | | \$ 4,369,561 | \$ 8,507,885 |
| 2. | Implement CPS Transformation | | | | | | | | |
| | b. Develop a Professional/Stable Workforce (7.1 / 7.1 FTEs) | | | | | Adopt a New Rider | | | |
| 3. | Support Safety Initiatives for Vulnerable Children and Adults | | | | | | | | |
| | h. Use Data More Effectively to Improve Child Safety (48.1 / 48.1 FTEs) | \$ 8,409,637 | \$ 9,374,166 | | | | | \$ 5,092,607 | \$ 9,374,166 |
| | | | | | | | | Item h: \$3.3m from TANF balance | |
| 7. | Build Stronger External Partnership | | | | | | | | |
| | b. Strengthen Joint Investigations | \$ 6,700,000 | \$ 6,700,000 | | | \$ 6,700,000 | \$ 6,700,000 | | |

| 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 Subcommittee Decisions | | | |
|---|--|-----------------------|--|----------------|-----------------------------------|-----------------------|--------------------------------------|----------------------|
| | Items Not Included in HB 1 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 |
| | | | | | | | | |
| Subcommittee Revisions and Additions: | | | | | | | | |
| 3. Parental Child Safety Placements (50.2 / 104.5 FTEs) | | | | | \$ 11,000,000 | \$ 12,026,408 | | |
| | | | | | Adopt a New Rider | | | |
| 4. CASA Family Finding Collaboration | | | | | \$ 548,600 | \$ 548,600 | | |
| | | | | | Adopt a New Rider | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 174,635,648 | \$ 248,405,023 | \$ - | \$ - | \$ 119,416,710 | \$ 225,296,761 | \$ 26,789,469 | \$ 35,683,271 |
| Subtotal, TANF | | | | \$ - | | \$ 95,399,388 | | \$ 3,713,033 |
| | FY 2016 | FY 2017 | FY 2016 | FY 2017 | FY 2016 | FY 2017 | FY 2016 | FY 2017 |
| Total, Full-time Equivalents / Tentative Decisions | 477.7 | 578.6 | 0.0 | 0.0 | 476.8 | 629.9 | 51.1 | 53.2 |

| Article II, Health and Human Services Department of State Health Services (537) Items Not Included in Bill as Introduced | | Outstanding Items for Consideration | | | | Tentative Subcommittee Decisions | | | |
|--|--|--|---------------|--|-----------|-----------------------------------|---------------|--------------------------------------|---------------|
| | | Items Not Included in HB 1 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 |
| Performance Review & Other Budget Recommendations | | | | | | | | | |
| 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 |
| Agency Requests (revised for HB 1): | | | | | | | | | |
| 1. | Maintain FY15 service levels | | | | | | | | |
| | c. State Hospital Patient Transport (136 vehicles) | \$ 3,510,314 | \$ 3,510,314 | | | \$ 1,000,000 | \$ 1,000,000 | \$ 2,510,314 | \$ 2,510,314 |
| | | | | | | 39 vehicles | | | |
| | d.2. Health Insurance Fee | \$ 1,948,189 | \$ 4,676,625 | | | \$ 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 | | | \$ 60,000,000 | \$ 60,000,000 | \$ 34,300,000 | \$ 34,300,000 |
| | d. Hospital Electronic Medical Records and IT Improvements | | | | | | | | |
| | d.1. Hospital Systems - Avatar | \$ 6,088,360 | \$ 6,088,360 | | | | | \$ 6,088,360 | \$ 6,088,360 |
| | d.2. Hospitals - IT Infrastructure | \$ 4,346,243 | \$ 4,346,243 | | | | | \$ 4,346,243 | \$ 4,346,243 |
| | d.3. Hospital Systems - Analytics Platform | \$ 319,932 | \$ 319,932 | | | | | \$ 319,932 | \$ 319,932 |
| | d.4. Hospital Systems - Wireless | \$ 1,286,260 | \$ 1,286,260 | | | | | \$ 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 Subcommittee Decisions | | | |
|--|--|---|--|---------------|--|-----------|-----------------------------------|--------------|--------------------------------------|---------------|
| | | | Items Not Included in HB 1 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. | Community Mental Health Initiatives | | | | | | | | | |
| | b. | MH Services in Nursing Homes and Alternatives to Long Term Care | | | | | | | | |
| | b.1. | Enhance Referral System | \$ 5,360,204 | \$ 5,360,204 | | | | | \$ 5,360,204 | \$ 5,360,204 |
| | b.2. | Increase Relocation Support | \$ 11,746,425 | \$ 11,746,425 | | | | | \$ 11,746,425 | \$ 11,746,425 |
| | d. | Development and Expansion of Recovery-Focused Clubhouses | \$ 2,548,226 | \$ 2,548,226 | | | | | \$ 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 | | | | | \$ 337,300 | \$ 1,349,200 |
| | e.2. | MH CMBHS Complete Roadmap | \$ 4,765,580 | \$ 4,765,580 | | | | | \$ 4,765,580 | \$ 4,765,580 |
| 7. | Fund waiting lists (CSHCN) - 535 clients | | \$ 11,018,927 | \$ 11,018,927 | | | \$ 5,000,000 | \$ 5,000,000 | \$ 6,018,927 | \$ 6,018,927 |
| | | | | | | | 186 clients | | | |
| 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 |

| Article II, Health and Human Services Department of State Health Services (537) Items Not Included in Bill as Introduced | | Outstanding Items for Consideration | | | | Tentative Subcommittee Decisions | | | |
|--|--|--|-----------------------|--|----------------|-----------------------------------|-----------------------|--------------------------------------|-----------------------|
| | | Items Not Included in HB 1 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. | Improve Mobile Technology (Seat Management) | \$ 6,200,000 | \$ 6,200,000 | | | | | \$ 6,200,000 | \$ 6,200,000 |
| | Subtotal, Department of State Health Services | \$ 524,695,132 | \$ 555,122,649 | \$ - | \$ - | \$ 180,924,728 | \$ 200,259,393 | \$ 331,470,404 | \$ 332,482,304 |
| Office of Violent Sex Offender Management (OVSOM) | | | | | | | | | |
| 12. | Priority 1: Client per diem rate increase and caseload growth | | | | | | | | |
| | b. Caseload increase (2.0 / 2.0 FTEs) | \$ 4,912,090 | \$ 4,912,090 | | | \$ 4,773,537 | \$ 4,773,537 | \$ 138,553 | \$ 138,553 |
| | c. Health and Human Services Commission administrative support | \$ 213,768 | \$ 213,768 | | | | | \$ 213,768 | \$ 213,768 |
| | Subtotal, OVSOM | \$ 13,666,223 | \$ 13,666,223 | \$ - | \$ - | \$ 11,389,199 | \$ 11,389,199 | \$ 2,277,024 | \$ 2,277,024 |
| Riders: | | | | | | | | | |
| 15. | Rider 40, Estimated Appropriations: Perpetual Care Account. Modify to require approval only for transfers of cumulative amounts above \$250,000. | | | | | Adopt as Amended | | | |
| 16. | Rider 60, Third Party Health Insurance Exchange Reporting Requirement. Delete rider. | | | | | Adopt | | | |
| Subcommittee Revisions and Additions: | | | | | | | | | |
| 2. | Cardiovascular Disease and Stroke Projects | | | | | \$ 1,500,000 | \$ 1,500,000 | | |
| Total, Outstanding Items / Tentative Decisions | | \$ 538,361,355 | \$ 568,788,872 | \$ - | \$ - | \$ 223,813,927 | \$ 243,148,592 | \$ 333,747,428 | \$ 334,759,328 |
| | | 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 | 2.0 | 2.0 | 1.0 | 1.0 |

| Article II, Health and Human Services Health and Human Services Commission (529) Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Subcommittee Decisions | | | |
|--|--|----------------|--|-----------|-----------------------------------|----------------|--------------------------------------|----------------|
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| Agency Requests (revised for HB 1): | | | | | | | | |
| 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 | | | | | | | | |
| 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 | | | | | \$ 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 | | |
| | | | | | | | | |
| 3. Maintain Current Services to Support Caseload Growth and Annualization of Costs. (12.2 / 12.2 FTEs) | | | | | | | | |
| c. Enrollment Broker | \$ 12,988,862 | \$ 25,977,724 | | | \$ 6,000,000 | \$ 12,000,000 | \$ 6,988,862 | \$ 13,977,724 |
| | | | | | | | | |
| 9. Enterprise: Increase HHS Recruitment and Retention: 5% wage or salary increase: | | | | | | | | |
| a. DADS | | | | | | | | |
| a.1. Community Attendant Care Workers | | | | | Adopt a New Rider | | | |
| c. HHSC | | | | | | | | |
| c.1. Community Attendant Care Workers | | | | | Adopt a New Rider | | | |
| | | | | | | | | |
| 12. Enterprise: Improve HHS Enterprise Telecommunications | | | | | | | | |
| a. Expand Vendor-Delivered Services to HHS Agencies | \$ 3,714,886 | \$ 4,916,194 | | | | | \$ 3,714,886 | \$ 4,916,194 |
| | | | | | | | | |
| 13. Improve Medicaid Staffing and Support (17.3 / 17.3 FTEs) | \$ 1,104,430 | \$ 2,960,090 | | | | | \$ 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 Subcommittee Decisions | | | |
|---|--|------------------------|--|----------------|-----------------------------------|------------------------|--------------------------------------|------------------------|
| | Items Not Included in HB 1 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 | | | | | \$ 5,000 | \$ 10,000 |
| b. DARS | \$ 10,000 | \$ 10,000 | | | | | \$ 10,000 | \$ 10,000 |
| c. DFPS | \$ 22,750 | \$ 25,000 | | | | | \$ 22,750 | \$ 25,000 |
| d. DSHS | \$ 10,000 | \$ 10,000 | | | | | \$ 10,000 | \$ 10,000 |
| e. HHSC (3.0 / 3.0 FTEs) | \$ 6,282,821 | \$ 9,089,475 | | | | | \$ 6,282,821 | \$ 9,089,475 |
| Subcommittee Revisions and Additions: | | | | | | | | |
| 1. Primary Care Physician Rate Increase | \$ - | \$ - | | | \$ 460,000,000 | \$ 1,096,000,000 | | |
| | | | | | Adopt a New Rider | | | |
| 2. Payments to Rural Hospital Providers | \$ - | \$ - | | | \$ 34,000,000 | \$ 80,000,000 | | |
| | | | | | Adopt Amended Rider | | | |
| 3. Increase to Strategy D.2.2, Alternatives to Abortion | | | | | \$ 8,000,000 | \$ 8,000,000 | | |
| Total, Outstanding Items / Tentative Decisions | \$2,002,394,179 | \$4,855,394,850 | \$ - | \$ - | \$ 901,260,359 | \$2,264,935,423 | \$1,597,415,109 | \$3,765,010,055 |
| | 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 | 2.0 | 2.0 | 20.3 | 20.3 |

| Article II, Health and Human Services Special Provisions Article II Items Not Included in Bill as Introduced | Outstanding Items for Consideration | | | | Tentative Subcommittee Decisions | | | |
|--|---|----------------|---|----------------|--|----------------|---|----------------|
| | Items Not Included in HB 1 <u>2016-17 Biennial Total</u> | | Pended Items <u>2016-17 Biennial Total</u> | | Adopted <u>2016-17 Biennial Total</u> | | Article XI <u>2016-17 Biennial Total</u> | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| Agency Requests (revised for HB 1): | | | | | | | | |
| 1. Sec. 44, Rate Limitations and Reporting Requirements. Modify to require notification instead of approval for rate increases for physician administered drugs. | | | | | | | Adopted | |
| 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. | | | | | | | Adopted | |
| Total, Outstanding Items / Tentative Decisions | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | | |
| | FY 2016 | FY 2017 | FY 2016 | FY 2017 | FY 2016 | FY 2017 | FY 2016 | FY 2017 |
| Total, Full-time Equivalentents / Tentative Decisions | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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-35 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.

By Rep Duker

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

Prepared by LBB Staff, 3/9/15

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 Rep Burkett

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

Prepared by LBB Staff, 3/5/15

Overview

Add a new rider that directs the Department of Family and Protective Services to use \$4,356,974 in fiscal year 2016 and \$7,669,434 in fiscal year 2017 for 50.2 FTEs in fiscal year 2016 and 104.5 FTEs in fiscal year 2017 for parental child safety placement caseworkers.

Required Action

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

Parental Child Safety Placement Caseworkers. Included in the amounts appropriated above in strategy B.1.1, CPS Direct Delivery Staff, is \$4,000,000 in General Revenue Funds and \$356,974 in Federal Funds in fiscal year 2016 and \$7,000,000 in General Revenue Funds and \$669,434 in Federal Funds in fiscal year 2017 for 50.2 parental child safety placement (PCSP) caseworkers in fiscal year 2016 and 104.5 PCSP caseworkers in fiscal year 2017. The Department of Family and Protective Services (DFPS) shall also:

- a. develop guidelines for caseworkers for parental child safety placements;
- b. develop a tracking system for these placements; and
- c. report to the Legislative Budget Board (LBB) by December 1, 2016 on whether improved outcomes were achieved by these placements.

Funding for fiscal year 2017 for PCSP caseworkers is contingent upon the findings of the report and thus requires prior written approval of the Legislative Budget Board before fiscal year 2017 funding identified above may be expended.

The report to the Legislative Budget Board should include information on the number of children diverted from foster care as a result of a PCSP, the number of children that are able to remain in their home communities due to a PCSP, the ability of family members or other designated caregivers to provide for the children, length of time in the PCSP, and the number of case closures due to a PCSP.

By Rep Dukes

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

Prepared by LBB Staff, 3/9/15

Overview

Add a new rider that directs the Department of Family and Protective Services to use \$226,800 in fiscal year 2016 and \$321,800 in fiscal year 2017 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 \$226,800 in General Revenue Funds in fiscal year 2016 and \$321,800 in General Revenue 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.

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.

By _____ Davis _____

**Department of State Health Services
Revised Rider**

Prepared by LBB Staff, 3/9/15

Overview

Amend the rider below that changes the requirement for written approval to amounts that exceed \$250,000.

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 \$250,000 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.

By: Price

Article II Special Provisions

Proposed Rider

Information on Funding Provided for Attendant Wages

Prepared by Legislative Budget Board Staff, 3/5/2015

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 \$30.0 million in General Revenue Funds for an increase in the base wage of personal attendants to \$7.97 per hour in fiscal years 2016 and 2017, and include an additional \$30.0 million in General Revenue Funds for rate enhancement across community-based programs. These amounts include funding for both the Department of Aging and Disability Services and the Health and Human Services Commission.

By: _____ Price _____

Health and Human Services Commission
Proposed Funding and Rider
Information on Funding Provided for Primary Care Services.

Prepared by LBB Staff, 03/10/15

Overview

Add a new informational rider related to funds appropriated to provide increases to reimbursement rates for primary care providers and services that were eligible for reimbursement at the Medicare level on December 31, 2014.

Required Action

On page II-115 of the Health and Human Services Commission bill pattern, add the following rider:

XX. Information on Funding Provided for Primary Care Services. Amounts appropriated above in Goal B, Medicaid include \$460.0 million in General Revenue Funds and \$1,096.0 million in All Funds to provide increases to reimbursement rates for primary care providers and/or services that were eligible for reimbursement at the Medicare level on December 31, 2014.

Health and Human Services Commission

Proposed Funding and Rider

Payments to Rural Hospital Providers

Prepared by LBB Staff, 03/10/15

Overview

Amend Rider 37, Payments to Rural Hospital Providers, in the Health and Human Services Commission bill pattern to define the reimbursement payments to rural hospitals for inpatient, emergency, and outpatient services.

Required Action

On page II-104 of the Health and Human Services Commission bill pattern, amend the following rider:

37. Payments to Rural Hospital Providers. In order to ensure that access to ~~inpatient, emergency and outpatient services remain in rural parts of Texas, it is the intent of the Legislature that out of funds appropriated above in Goal B, Medicaid, the Health and Human Services Commission (HHSC) shall reimburse inpatient and outpatient services in rural hospitals, when HHSC changes its outpatient reimbursement methodology to an Enhanced Ambulatory Patient Groups or similar methodology, HHSC shall promulgate a separate or modified payment level for rural hospitals, which are defined as hospitals located in a county with 60,000 or fewer persons according to the 2010 U.S. Census, and Medicare-designated Rural Referral Centers (RRC), Sole Community Hospitals (SCH), and Critical Access Hospitals (CAH).~~

- a. Hospitals defined above shall be reimbursed based on a facility-specific prospective full cost standard dollar amount (SDA) based on their historical costs limited by a floor and a ceiling. The ceiling should be equal to approximately two standard deviations above the average full-cost SDA for providers with more than 50 claims; the floor should be equal to approximately 1.5 standard deviations below that same average.
- b. In calculating the facility specific prospective full cost SDA, the rates will be trended forward by the CMS Market Basket inflation factor to adjust for inflation.
- c. It is the intent of the Legislature that for patients enrolled in managed care including but not limited to health maintenance organizations (HMO), inpatient and outpatient services provided at hospitals meeting the above criteria shall be reimbursed based on the above considerations and rates, in order to maintain access to care.