

**Intellectual and Developmental Disabilities  
SB 1 Conference Committee Report (CCR) Appropriations Summary—5.26.13**

Agency	SB 1 Introduced FY2014-15	SB 1 CCR FY2014-15	Impact
<b>DADS</b>			
<b>Intake, Access &amp; Eligibility (Strategy A.1.1)</b>	\$ 456,540,008	\$ 508,673,323	Adds Service Coordination for Habilitation Services
<b>Habilitation Services (Strategy A.2.4)</b>	--	\$ 332,568,164	Serves 11,902 people with IDD
<b>HCS (Strategy A.3.2)</b>	\$ 1,745,032,338	\$ 1,883,955,375	Adds 1,324 people from interest list and 1,277 people in PI*
<b>CLASS (Strategy A.3.3)</b>	\$ 387,946,448	\$ 435,311,729	Adds 712 people
<b>TX Home Living (Strategy A.3.6)</b>	\$ 114,928,744	\$ 146,699,793	Adds 3,000 people
<b>IDD Community Services (Strategy A.4.2)</b>	\$ 68,803,840	\$ 68,803,840	DADS to restore to FY 2012-13 level w/o new appropriation
<b>ICF/IID (Strategy A.7.1)</b>	\$ 589,169,458	\$ 588,090,474	Reflects reduction to 5,609 people
<b>State Supported Living Centers (Strategy A.8.1)</b>	\$ 1,271,839,300	\$ 1,341,562,884	Reflects reduction to 3,176 people by end of FY2015
<b>DARS</b>			
<b>Early Childhood Intervention (Strategy A.1.1)</b>	\$ 297,565,019	\$ 318,070,484	Adds 380 children, increases to 2.9 hours, \$479/child/month
<b>Autism Program (Strategy A.3.1)</b>	\$ 3,300,000	\$ 3,300,000	SP 57 allows HHSC to add \$1,187,800/yr per specified criteria

\*Promoting Independence: at risk of institutionalization or moving from institution to community service

**SB 1 Conference Committee Report (CCR) Select Riders—5.26.13**

Agency	Explanation
<b>DADS</b>	
<b>23. Cost Comparison Report</b>	DADS must report to Legislature comparison of HCS, TX Home Living and ICF/IID including state operated (SSLCs) costs (including acute care costs), LON, acuity, across residential and non-residential settings. Must also report comparison of costs for individuals transitioning from SSLC to community.
<b>28. Interest List Reduction</b>	DADS is directed to consider factors such as length of time on the interest list, size of interest list, demographics, average cost and crisis stabilization in providing services to people on the list.
<b>31. Intellectual Disability Community Services: Limitations</b>	Transfers may not be made from Strategy A.4.2 Intellectual Disability Community Services without prior written approval from the Legislative Budget Board and the Governor.

<b>32. Contingency for Standard Assessment Tool</b>	Contingent on passage of SB 7 (or similar) DADS may use \$1.5 million from Balancing Incentives Program strategy to implement a standard functional assessment tool used across IDD programs and a resource allocation methodology for the HCS waiver program.
<b>39. State Supported Living Center Long-term Plan</b>	DADS shall develop a 10-year plan considering operational needs, including infrastructure needs of facilities (existing and future), capacity and demand needs of the state and associated costs. Must consider current SSLC capacity, serving individuals in the most integrated setting appropriate to their needs, individuals' and/or LAR preferences, opportunity to receive services close to geographic preference, and efficient use of state resources.
<b>DARS</b>	
<b>28. Report on Changes to Improve Cost-Effectiveness of Family Cost Share</b>	DARS shall submit report on changes implemented to improve effectiveness of ECI family cost share, including net amount of family cost-share revenue and insurance collected during previous fiscal year after deducting estimated cost to administer.
<b>31. Early Childhood Intervention Family Cost Share</b>	General Revenue funds of \$63,289,618, appropriated in Strategy A.1.1 ECI Services are contingent upon DARS modifying rules to require the monthly family cost share amount for ECI services by families with adjusted gross income greater than 400 percent FPL is equal to percent of the cost of services but does not exceed 5 percent of family's adjusted gross monthly income. If changes to family cost-share are not approved by a federal agency, DARS shall receive the entire GR appropriation.
<b>HHSC</b>	
<b>51. Medicaid Funding Reduction and Cost Containment</b>	Included in appropriations in Medicaid, Strategy B.1.5, Children, is biennial total reduction of \$400,000,000 General Revenue and \$561,602,696 in Federal Funds as allocated by a plan to be developed by HHSC and may include any or all of 25 listed initiatives, e.g., (11) more appropriate fee schedule for therapy services, (15) improve care coordination through a capitated managed care program for remaining fee-for-service populations, (23) align TX Home Living and HCS rates.
<b>Special Provisions Relating to All HHS Agencies</b>	
<b>Sec. 56. Transfer Authority Related to Attendant and Habilitation Services</b>	Authorizes funds appropriated for FY2015 to DADS Strategy A.2.4 Habilitation Services to be transferred to HHSC for the purpose of providing personal attendant services, habilitative services and emergency response services to individuals with intellectual and developmental disabilities in the STAR PLUS program.
<b>Sec. 57. Transfers to DARS</b>	Authorizes funds appropriated to HHCS to be transferred to DARS Strategy A.3.1 Autism Program, of \$1,187,800 per fiscal year upon determination DARS has developed a plan to increase the number of children receiving autism services, considering criteria specified. Similar provision for DARS Deaf and Hard of Hearing Services

<p><b>Sec. 59. Contingency for Attendant and Habilitation Services</b></p>	<p>Included in appropriations at DADS is \$99,935,393 in General Revenue funds and \$270,678,923 in Federal Funds (\$370,614,316 All Funds) in FY2015 for the purpose of providing attendant and habilitation services to individuals with IDD (Community First Choice program). The appropriation also assumes a reduction of \$64,612,979 in GR and increase of \$65,414,318 in Federal Funds at HHSC in FY2015 as a result of enhanced federal matching funds under CFC program and its impact on existing funds provided at HHSC. These appropriations and reductions are contingent upon enactment of SB 7 or similar legislation that redesigns the long-term care service delivery system by the 83<sup>rd</sup> Legislature.</p>
<p><b>Sec. 60. Expansion of Community-based Services</b></p>	<p>a. Promoting Independence Initiative at DADS:</p> <ul style="list-style-type: none"> <li>(1) \$25,759,607 All Funds (AF) to HCS to serve 400 persons moving from large and medium ICFs</li> <li>(2) \$12,315,328 AF to HCS to serve 192 children aging out of foster care</li> <li>(3) \$19,723,705 AF to HCS to serve 300 persons to prevent institutionalization/crisis</li> <li>(4) \$1,580,195 AF to CBA to serve 100 persons to prevent institutionalization/crisis</li> <li>(5) \$19,401,091 AF to HCS to serve 360 persons with IDD moving out of nursing facilities</li> <li>(6) \$1,611,366 AF to HCS to serve 25 children moving out of DFPS general residential operations</li> </ul> <p>b. Reducing interest lists at DADS and HHSC (select):</p> <ul style="list-style-type: none"> <li>(2) \$55,740,295 AF to HCS to serve 1,324 persons</li> <li>(3) \$31,899,651 AF to CLASS to serve 712 persons</li> <li>(6) \$31,427,375 AF to TX Home Living to serve 3,000 persons</li> <li>(8) \$20,712,805 AF to HHSC for acute care costs for persons served in DADS waivers as identified in (1)-(6)</li> </ul>
<p><b>Sec. 61. Funding for Direct Care Workers and Attendant Wages</b></p>	<p>Appropriations for FY2014-15 for certain pay increases include (select):</p> <ul style="list-style-type: none"> <li>a. (1) \$32,721,362 AF to DADS for salary increase for direct service professionals at SSLCs</li> <li>b. (1) \$95,595,909 AF to DADS for base wage for personal attendants and rate enhancement across community-based programs.</li> </ul>