SB 1 and HB 1025 funding includes: (All funding amounts in millions)

- Rates
  - Attendant care base wage increased to $7.50 per hour in Fiscal Year (FY) 2014 and $7.86 per hour in FY 2015 ($40.9 General Revenue (GR) / $95.6 All Funds (AF))
  - Nursing Facility (NF) rate increased by 2 percent in FY 2014 and an additional 4 percent in FY 2015 ($103.0 GR / $246.6 AF)

- Promoting Independence ($28.1 GR / $69.2 AF)
  - 400 Home and Community-based Services (HCS) waiver slots for large and medium Intermediate Care Facilities for Individuals with an Intellectual Disability (ICF/IID)
  - 300 HCS waiver slots for individuals at-risk of ICF/IIDs institutionalization
  - 192 HCS waiver slots for children aging-out of the Department of Family and Protective Services (DFPS) Foster Care
  - 360 HCS waiver slots (120 in FY 2014 & 240 in FY 2015) for relocation of individuals with IDD from NF
  - 25 HCS waiver slots for DFPS children with Intellectual and Developmental Disabilities (IDD)
  - 100 Community-Based Alternatives (CBA) waiver slots for individuals at risk of NF institutionalization

- Community Expansion ($56.5 GR / $139.1 AF)
  - 712 waiver slots for Community Living Assistance and Support Services (CLASS)
  - 100 waiver slots for Deaf Blind with Multiple Disabilities (DBMD)
  - 1,374 waiver slots for HCS
  - 120 waiver slots for Medically Dependent Children Program (MDCP)
  - 490 waiver slots for STAR+PLUS
  - 3,000 waiver slots for Texas Home Living (TxHmL)
  - 262 waiver slots for CBA in FY 2014 (Program transfers to Health and Human Services Commission in FY 2015)

- Habilitation services to 11,902 individuals with IDD beginning FY 2015 ($106.5 GR / $371.4 AF)

- Cognitive Rehabilitation Therapy to the CBA, CLASS and HCS waivers ($0.4 GR /$1.0 AF)

- Enhanced Pre-Admission Screening and Resident Review (PASRR) ($9.8 GR / $23.8 AF)

- Program of All-Inclusive Care for the Elderly (PACE)
  - 96 additional slots at current sites
  - Three additional PACE sites with up to 150 slots per site

- Improving support for State Supported Living Center (SSLC) residents
  - 10 percent salary increase to direct service professionals for retention and recruitment ($13.8 GR / $32.7 AF)
  - Maintain Operations for activities that include funding for clinical staff recruitment and retention ($12.6 GR /$30.4 AF)
  - Improvements to laundry and food services ($0.6 GR / $1.5 AF)
DEPARTMENT OF AGING AND DISABILITY SERVICES

High Level Summary of DADS Budget for Fiscal Year 2014-15
(83rd Legislature – Senate Bill 1 and House Bill 1025)

- Electronic Health Records for SSLC residents ($7.6 GR / $19.2 AF)
- Computers ($0.5 GR / $1.0 AF)
- Videoconferencing ($0.5 GR / $1.1 AF)
- New vehicles- 16 of the 100 new vehicles will be paratransit vehicles ($3.1 GR / $3.1 AF)
- Furniture and Equipment ($2.0 GR / $2.0 AF)
- Repairs and Renovation ($40.0 AF for biennium)
  - General Obligation Bond Proceeds ($17.0 AF in SB 1)
  - Additional appropriation through HB 1025 ($23.0 GR / $23.0 AF)
- Rider instructing DADS to develop a 10-year plan for SSLCs

- Protecting Vulnerable Texans
  - Guardianship-11 additional FTEs for biennium ($1.0 GR / $1.0 AF)
  - Assisted living facility ombudsmen ($1.9 GR / $1.9 AF) will fund 14 ombudsmen at AAAs
  - Waiver survey and certification managers- additional 20 FTEs for increase in number of providers ($1.4 GR / $2.8 AF)
  - Regulatory Automation System Modernization ($3.1 GR / $4.6 AF)

- Other items
  - Federally Mandated Rebalancing Activities (BIP) ($37.6 GR / $66.8 AF) Note: funding was allocated to several HHS agencies; only DADS items listed below.
    - Expand Aging and Disability Resource Centers ($7.6 GR / $7.6 AF)
    - Provider portal enhancement ($0.2 GR / $0.7 AF)
    - Level 1 screening tool ($1.6 GR / $3.2 AF)

- High Priority Rebalancing Activities (BIP) for IDD ($1.6 GR / $3.2 AF)
  - Comprehensive assessment instrument for persons with IDD ($1.0 GR / $2.0 AF)
  - Two pilot programs to test capitated managed care for the IDD population ($0.6 GR / $1.2 AF)

- DADS Riders
  - Rider 30. Implementing a Person-centered Care Pilot Project for Nursing Facilities - requiring DADS to use the nursing facility regulatory inspection process to improve nursing care and submit a report to the LBB and Governor’s Office by September 1, 2014.
  - 32. Contingency for Standard Assessment Tool - requiring DADS to implement a standard assessment tool in the Home and Community-based Services Waiver program and submit a report to the LBB and Governor’s Office by February 1, 2015.
  - 36. State Supported Living Center Oversight - requiring DADS to submit a plan of action to achieve compliance with the Department of Justice Settlement Agreement; requires monthly and quarterly reports.
  - 38. Reporting on Nursing Facility Licensure - requiring DADS to submit a report summarizing nursing facility licensure process to the LBB, Governor’s Office, and key legislative offices with jurisdiction over health and human services by August 31, 2014.
  - 39. State Supported Living Center Long-term Plan - requiring DADS to develop a ten-year plan for services to persons residing in SSLCs including monitoring and oversight processes, coordinating with the Department of State Health Services.