

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2006  
 TIME: 11:50:28PM

Agency code: 529

Agency name:

**Health and Human Services Commission**

**CODE DESCRIPTION**

|  | <b>Excp 2008</b> | <b>Excp 2009</b> |
|--|------------------|------------------|
| <b>Item Name:</b> Increase Coordination of Health Services   |                  |                  |
| <b>Item Priority:</b> 15   |                  |                  |
| <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Enterprise Oversight and Policy |                  |                  |
| <b>OBJECTS OF EXPENSE:</b>   |                  |                  |
| 1001 SALARIES AND WAGES  |                  |                  |
| 1002 OTHER PERSONNEL COSTS   | 180,046          | 180,046          |
| 2001 PROFESSIONAL FEES AND SERVICES  | 3,000            | 3,000            |
| 2003 CONSUMABLE SUPPLIES   | 334,176          | 334,176          |
| 2004 UTILITIES   | 3,900            | 3,900            |
| 2005 TRAVEL  | 200              | 200              |
| 2009 OTHER OPERATING EXPENSE   | 9,883            | 9,883            |
| <b>TOTAL, OBJECT OF EXPENSE</b>  | 50,495           | 50,495           |
|  | <b>\$581,700</b> | <b>\$581,700</b> |
| <b>METHOD OF FINANCING:</b>  |                  |                  |
| 1 GENERAL REVENUE FUND   |                  |                  |
| <b>TOTAL, METHOD OF FINANCING</b>  | 581,700          | 581,700          |
|  | <b>\$581,700</b> | <b>\$581,700</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>   |                  |                  |
|  | 3.50             | 3.50             |

**DESCRIPTION / JUSTIFICATION:**

This request would provide staffing & other resources to address health services critical to children & individuals with disabilities.

1. Funding would expand the Texas Integrated Funding Initiative (TIFI) to two additional communities (\$0.3 million GR annually). This initiative support serious emotionally disturbed children who are at risk of costly out-of-home placements with community & family-based alternatives. TIFI to develop local mental health care systems for children in up to six communities. Four communities have been funded with small amounts of seed money for the past six years & this has provided local entities with the capability of receiving almost \$20 million in federal dollars. These communities have successfully implemented a system change service delivery approach to produce more positive outcomes for children/youth & their families.
2. State funding of \$0.3 million would continue the Early Childhood Comprehensive Systems initiative currently funded through an expiring federal grant to improve communication, coordination & efficiency within & beyond the HHS system of services for children under age six. The funding will support the current FTE & a new FTE, to implement activities across the HHS system, as well as across non-HHS systems, including education & childcare. The additional funding would facilitate a more coordinated & comprehensive system of services that more efficiently meets the needs of children under age six.
3. Funding of \$0.3 million GR would establish an Office for Acquired Brain Injury to respond to the increasing number of survivors of traumatic brain injuries (TBI), many of whom face lifelong needs for support. This situation is particularly relevant to servicemen & women who are returning war veterans. With changing demographics & an

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|-------------|---|------------------|------------------|
|             | increasing population of individuals who are permanently disabled by brain injury in Texas, there is a critical unmet need for information & care coordination. |                  |                  |

**EXTERNAL/INTERNAL FACTORS:**

There is increasing demand for support service for individuals with disabilities.