

**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> Reduce HHS Waiting and Interest Lists		
<b>Item Priority:</b> 9		
<b>Includes Funding for the Following Strategy or Strategies:</b> 02-04-01 State Medicaid Office		
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES		
2005 TRAVEL	2,580,886	5,161,758
2009 OTHER OPERATING EXPENSE	224,225	449,670
3001 CLIENT SERVICES	707,525	1,283,654
4000 GRANTS	110,932,431	320,446,710
	1,230,766	1,230,766
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$115,675,833</b>	<b>\$328,572,558</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND		
555 FEDERAL FUNDS	13,534,520	21,957,254
93.778.003 XIX 50%		
93.778.007 XIX ADM @ 100	1,557,315	3,051,623
758 GR MATCH FOR MEDICAID	60,099,294	181,328,975
	40,484,704	122,234,706
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$115,675,833</b>	<b>\$328,572,558</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	75.10	150.20
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**DESCRIPTION / JUSTIFICATION:**

This is the second of two exceptional items to reduce waiting/interest list programs.

For DADS, this funding reduces current waiting/interest lists by 20% over the FY 2008-2009 biennium. There is no waiting list for the Consolidated Waiver Program which draws from waiting lists of five waiver programs - Community -Based Alternative (CBA), Medically Dependent Children's Program (MDCP), Home and Community -Based Services (HCS), Deaf-Blind with Multiple Disabilities (DBMD), and Community Living Assistance and Support Services (CLASS). For DSHS, this funding eliminates the current Adult Community Mental Health, Child & Adolescent Community Mental Health, and Children with Special Health Care Needs (CSHCN) waiting/interest lists.

When combined with the other exceptional item request, funding completely eliminates the DSHS and DARS waiting/interest lists.

Staffing costs are associated with additional LTC eligibility FTEs at DADS. This request was prepared by DADS, DSHS, and DARS.

**EXTERNAL/INTERNAL FACTORS:**

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DADS:  
Where applicable, the associated costs of Medicaid acute care and prescription drugs are included in the request, as well as administrative costs for determining eligibility, completing assessments and reassessments, developing service plans, and monitoring service delivery. Cost assumptions do not include increases to current rates.