

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

	Excp 2008	Excp 2009
Item Name: Reduce HHS Waiting/Interest Lists for Demographic Growth		
Item Priority: 5		
Includes Funding for the Following Strategy or Strategies: 02-04-01 State Medicaid Office		
 OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES		
2005 TRAVEL	740,161	1,501,284
2009 OTHER OPERATING EXPENSE	44,101	87,535
3001 CLIENT SERVICES	244,441	435,165
4000 GRANTS	24,879,465	64,973,973
	112,225	112,225
TOTAL, OBJECT OF EXPENSE	\$26,020,393	\$67,110,182
 METHOD OF FINANCING:		
1 GENERAL REVENUE FUND		
555 FEDERAL FUNDS	10,616,130	21,390,653
93.778.003 XIX 50%		
93.778.007 XIX ADM @ 100	428,119	839,527
758 GR MATCH FOR MEDICAID	8,829,196	26,574,023
	6,146,948	18,305,979
TOTAL, METHOD OF FINANCING	\$26,020,393	\$67,110,182
 FULL-TIME EQUIVALENT POSITIONS (FTE):		
	23.00	45.00

DESCRIPTION / JUSTIFICATION:

This exceptional item requests funding to continue the effort to reduce/eliminate programs with waiting or interest lists at the Department of Aging and Disability Services (DADS), the Department of Assistive and Rehabilitative Services (DARS) and the Department of State Health Services (DSHS). This request would provide funding to keep pace with population growth in the following programs:

DADS - Home and community waivers, non-Medicaid services, and the In-Home & Family Support program. The home and community care waivers include Community Based Alternatives (CBA), Community Living Assistance & Support Services (CLASS), Medically Dependent Children's Program (MDCP), Consolidated Waiver Program (CWP), Deaf-Blind with Multiple Disabilities (DBMD), Home and Community Based Services (HCS) and Texas Home Living (TxHmL).

DARS: Comprehensive Rehabilitation Services and Independent Living Services.

DSHS: Adult Community Mental Health, Child and Adolescent Community Mental Health, and Children with Special Health Care Needs (CSHCN).

Staffing costs are associated with additional LTC eligibility FTEs at DADS.

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EXTERNAL/INTERNAL FACTORS:

Excp 2008

Excp 2009

There are significant interest/waiting lists for many health and human services. In addition, the number of elderly people and persons with disabilities continues to grow, which further increases the demand for services.

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.

This request was prepared by DADS, DARS, and DSHS.