



Legislative Appropriations Request

For Fiscal Years 2014 and 2015

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

by

Department of Assistive and Rehabilitative Services

August 9, 2012

**Department of Assistive and Rehabilitative Services
 FY 2014-2015 Legislative Appropriations Request
 Table of Contents**

	ABEST Page #	Page #
Administrator’s Statement	Page 1-7	1-7
Organizational Chart		9
<u>Summaries of Request:</u>		
Summary of Base Request by Strategy	2.A. Pages 1-6	13-18
Summary of Base Request by Method of Finance (MOF)	2.B. Pages 1-28	19-46
Summary of Base Request by Object of Expense (OOE)	2.C. Page 1	47
Summary of Base Request – Objective Outcomes	2.D. Pages 1-2	49-50
Summary of Exceptional Items Request	2.E. Page 1	51
Summary of Total Request by Strategy	2.F. Pages 1-5	53-57
Summary of Total Request – Objective Outcomes	2.G. Pages 1-2	59-60
<u>Strategy Request Schedules:</u>		
<u>Goal-Obj-Strategy</u>	<u>Strategy Description</u>	
01-01-01	Early Childhood Intervention Services	3.A. Pages 1-6 63-68
01-01-02	ECI Respite Services	3.A. Pages 7-8 69-70
01-01-03	Ensure Quality ECI Services by Training, Evaluation and Assistance	3.A. Pages 9-11 71-73
01-02-01	Habilitative Services for Blind and Visually Impaired Children	3.A. Pages 12-15 74-77
01-03-01	Autism Program	3.A. Pages 16-18 78-80
02-01-01	Independent Living Services-Blind	3.A. Pages 19-22 81-84

**Department of Assistive and Rehabilitative Services
FY 2014-2015 Legislative Appropriations Request
Table of Contents**

02-01-02	Blindness Education, Screening and Treatment (BEST) Program	3.A.	Pages 23-24	85-86
02-01-03	Voc Rehab Services for Persons Who Are Blind or Visually Impaired	3.A.	Pages 25-28	87-90
02-01-04	Provide Employment in Food Service Industry for Persons Who Are Blind	3.A.	Pages 29-32	91-94
02-01-05	Admin Trust Funds for Retirement and Benefits Est & Nontransferrable	3.A.	Pages 33-34	95-96
02-02-01	Contract For Services for Persons Who Are Deaf or Hard of Hearing	3.A.	Pages 35-38	97-100
02-02-02	Ensure the Quality of Programs through Education, Training, and Regulation	3.A.	Pages 39-42	101-104
02-02-03	Ensure Telephone Access for Deaf and Persons with Other Disabilities	3.A.	Pages 43-45	105-107
02-03-01	Rehabilitate and Place People with Disabilities in Competitive Employment	3.A.	Pages 46-50	108-112
02-03-02	Work with Independent Living Centers and State Independent Living Council	3.A.	Pages 51-53	113-115
02-03-03	Provide Consumer-driven Independent Living Services	3.A.	Pages 54-57	116-119
02-03-04	Provide Services to People with Spinal Cord/Traumatic Brain Injuries	3.A.	Pages 58-60	120-122
03-01-01	Determine Federal SSI and SSDI Eligibility	3.A.	Pages 61-63	123-125
04-01-01	Central Program Support	3.A.	Pages 64-67	126-129
04-01-02	Regional Program Support	3.A.	Pages 68-69	130-131
04-01-03	Other Program Support	3.A.	Pages 70-72	132-134
04-01-04	Information Technology Program Support	3.A.	Pages 73-75	135-137

**Department of Assistive and Rehabilitative Services
FY 2014-2015 Legislative Appropriations Request
Table of Contents**

Summary	Summary Totals	3.A.	Page 76	138
 <u>Rider Schedule:</u>				
Rider Revisions and Additions Request		3.B.	Pages 1-29	141-169
 <u>Sub-Strategy Request Schedules:</u>				
<u>Goal-Obj-Strategy</u>	<u>Sub-Strategy Description</u>			
01-01-01-01	ECI Eligibility Awareness	3.D.	Pages 1-3	173-175
01-01-01-02	ECI Eligibility Determination	3.D.	Pages 4-5	176-177
01-01-01-03	Follow Along Services	3.D.	Pages 6-7	178-179
01-01-01-04	Comprehensive Services	3.D.	Pages 8-11	180-183
01-01-01-05	Medicaid Administrative Claiming	3.D.	Pages 12-13	184-185
01-01-01-06	Medicaid SST	3.D.	Pages 14-15	186-187
01-01-01-07	Medicaid TCM	3.D.	Pages 16-17	188-189
02-02-02-01	Consumer and Interpreter Education	3.D.	Pages 18-19	190-191
02-02-02-02	Interpreters Certification	3.D.	Pages 20-21	192-193
 <u>Sub-Strategy Summary:</u>				
<u>Goal-Obj-Strategy</u>				
01-01-01	ECI Services	3.E.	Page 1	195
02-02-02	Ensure the Quality of Programs through Education, Training and Regulation	3.E.	Page 2	196

**Department of Assistive and Rehabilitative Services
 FY 2014-2015 Legislative Appropriations Request
 Table of Contents**

Exceptional Item Request Schedules

Priority 1: Early Childhood Intervention Services – Fund ECI Forecasted Caseload	4.A.	Page 1	199
Priority 2: ECI Services – Maintain Service Levels for Eligible Children	4.A.	Page 2	200
Priority 3: Autism Program – Expand Autism Services in 4 New Areas	4.A.	Page 3	201
Priority 4: Selected Programs (Vocational Rehabilitation-Blind, Business Enterprises of Texas (BET), Vocational Rehabilitation-General) – Match Vocational Rehabilitation (VR) Grant Growth	4.A.	Pages 4-5	202-203
Priority 5: Work with Independent Living Centers and State Independent Living Council – Expand Services by Centers for Independent Living (CIL)	4.A.	Page 6	204
Priority 6: Ensure the Quality of Programs Through Education, Training, and Regulation – Expand Quality of Deaf or Hard of Hearing Programs through Education, Training, and Regulation	4.A.	Page 7	205
Priority 7: Contract For Services for Persons Who Are Deaf or Hard of Hearing – Increase Resources Specialist Contractors	4.A.	Page 8	206
Exceptional Items Strategy Allocation Schedule	4.B.	Pages 1-9	207-215
Exceptional Items Strategy Request	4.C.	Pages 1-9	217-225

Capital Budget Supporting Schedules

Capital Budget Project Schedule	5.A.	Pages 1-6	229-234
Capital Budget Project Schedule - Exceptional		Page 1	235

**Department of Assistive and Rehabilitative Services
 FY 2014-2015 Legislative Appropriations Request
 Table of Contents**

Capital Budget Project Information	5.B.	Pages 1-6	237-242
Capital Budget Allocation to Strategies (Baseline)	5.C.	Pages 1-4	243-246
Capital Budget Allocation To Strategies By Project - Exceptional		Page 1	247
Capital Budget Project Schedule - OOE and MOF Detail by Strategy	5.E.	Pages 1-20	249-268

Supporting Schedules

Historically Underutilized Business Supporting Schedule	6.A.	Pages 1-2	271-272
Federal Funds Supporting Schedule	6.C.	Pages 1-12	273-284
Federal Funds Tracking Schedule	6.D.	Pages 1-13	285-297
Estimated Revenue Collections Supporting Schedule	6.E.	Pages 1-12	299-310
Advisory Committee Supporting Schedule – Part A	6.F.a.	Pages 1-10	311-320
Homeland Security Funding Schedule-Part B Natural or Man-Made Disasters	6.G.b.	Pages 1-2	321-322
10 Percent Biennial Base Reduction Options Schedule	6.I.	Pages 1-7	323-329
Indirect Administrative and Support Costs	7.A.	Pages 1-16	331-346
Direct Administrative and Support Costs	7.B.	Pages 1-13	347-359

Administrator's Statement

8/8/2012 10:14:10AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

538 Assistive and Rehabilitative Services, Department of

I am pleased to present the 2014-2015 Legislative Appropriations Request (LAR) for the Department of Assistive and Rehabilitative Services (DARS). DARS staff, stakeholders, council members, and Health and Human Services (HHS) partners have worked hard to bring forward a request for resources that reflect the needs, challenges, and opportunities that lie ahead and that is grounded in a commitment to finding innovative ways to improve services and contain costs.

DARS Mission

To work in partnership with Texans with disabilities and families with children who have developmental delays to improve the quality of their lives and to enable their full participation in society.

DARS Council

The DARS Council helps the Commissioner and the HHS Executive Commissioner develop rules and policies for the Department. The Governor appoints the council's nine public members.

Members and Dates of Term Expiration

2/1/2013

Lee Chayes, El Paso, Presiding Officer
Donald D. Roy, Mount Pleasant
David Coco, Austin

2/1/2015

Diego Demaya, Houston
Berkley Dyer, Austin
Judy Scott, Dallas

2/1/2017

Jon Arnold, San Antonio
Tom Fordyce, Huntsville
Thomas Grahm, MD, Tyler

LAR and Strategic Plan Development

The LAR for 2014-2015 and the HHS Strategic Plan for 2013-2017 were developed concurrently. Stakeholders had opportunities to comment on the Strategic Plan during public meetings statewide, as well as during Council meetings. DARS conducted a meeting on the LAR in May 2012 to give the public opportunity to comment on tentative funding requests.

DARS developed this LAR with guidance from the Health and Human Services Commission and Legislative Budget Board.

538 Assistive and Rehabilitative Services, Department of

Significant Policy Changes

Early Childhood Intervention

The Early Childhood Intervention (ECI) program is required by Part C of the Individuals with Disabilities Education Act (IDEA) to serve all eligible children under the age of three and provide the services they need. The program increases the number of children who are school-ready and decreases the intensity of later service needs for children with disabilities and significant delays.

DARS is challenged to continue to ensure statewide coverage, implement Medicaid and Individuals with Disabilities Education Act Part C requirements, serve all eligible children, and deliver service levels consistent with regulations within appropriated funding levels. Many states are facing significant challenges as they continue to implement early intervention systems and are struggling to maintain the capacity to deliver the benefits to children and their families.

- Eligibility Criteria - To remain within appropriated funds, DARS narrowed ECI eligibility criteria in FY2012 to serve fewer children. Children referred to ECI in FY2012 must meet the new criteria to be eligible for services, while children who were enrolled in ECI at the time of the change must meet the new criteria at their next annual evaluation to remain eligible for services. In addition, the program implemented a standard evaluation tool for determining eligibility based on a developmental delay.
- Family Cost Share - In FY2012, DARS revised the ECI family cost share requirements to:
 - o Increase fees on the family cost share sliding fee scale;
 - o Decrease the floor of the sliding fee scale to 100 percent of the federal poverty level;
 - o Provide clear definitions and required attestation of family income, size and allowable deductions to income; and
 - o Strengthen the requirements for payment of insurance deductibles and co-pays, including the exceptions for ability to pay these fees.
- Medicaid Reimbursement Methodology - DARS coordinated with HHSC to change how ECI contractors accessed payment for most Medicaid covered services provided to ECI enrolled children. This change, required by Centers for Medicare and Medicaid Services (CMS) and effective October 1, 2011, directed contractors to bill Texas Medicaid Healthcare Partnership (TMHP) for these services. With this change, the responsibility shifted to contractors for Medicaid collection and reduced the dependence on DARS funding via their contracts. In addition, effective March 1, 2012 ECI contractors began billing Medicaid Managed Care Organizations for many Medicaid covered services after HHSC expanded managed care.

Autism Program

This program funds services for children ages 3-8 with an autism spectrum disorder. Several changes were made to the program's contracts for the current grant cycle. These changes reduce service delivery discrepancies between providers and strengthen payer of last resort and family cost share requirements.

- Family Cost Sharing - DARS revised family cost share requirements to clarify that a family cost share amount is owed regardless of other third party payments.
- Service Cap - Per-month service costs are capped at \$5,000 per child without prior written approval from DARS.
- Insurance – Providers file insurance claims for an individual child's services if the child is insured under an applicable medical insurance policy. If autism services are covered in part or in full by insurance, then provider organizations must collect these payments prior to billing DARS.
- Pre- and Post-Treatment Measures - Providers have been required to administer multiple standardized measures as children enter and exit service. The required measures have changed over the course of the program. The current measures are the Pervasive Developmental Disorders Behavior Inventory (PDDBI) and the

538 Assistive and Rehabilitative Services, Department of

Psychoeducational Profile - Third Edition (PEP-3). On the PDDBI, 54% of children showed improvement on each of the five subscales measuring repetitive, ritualistic behaviors, problems with approach/withdrawal, expressive and receptive social communication abilities, and overall autism composite score. On the PEP-3, 67% of children showed improvement on each of the three subscales (communication, motor skills, and maladaptive behaviors). Statistical testing showed these improvements to be statistically significant.

Significant Service Delivery Changes

ECI Service Case Mix

ECI programs must be prepared to serve children with complex and specialized needs. Of the children eligible because of developmental delays, the percentage of children with delays in multiple areas has increased from 37 percent in 2007 to more than 65 percent in 2011. With the eligibility changes implemented in FY2012, the case mix of eligible children has evolved with more children served having specialized needs, intensive medical needs, and auditory and/or visual impairments. Children with complex and specialized needs require more frequent and intensive services. In FY2012, the program has experienced an increase in the average monthly hours of services provided.

Renewal of the Vocational Rehabilitation Process

Vocational Rehabilitation (VR) helps people with disabilities prepare for, find, and keep employment. There are two primary customers served by the VR program: consumers who want jobs and the businesses that hire them. Increasingly, businesses see the value in having people with disabilities as part of the workforce. The current Vocational Rehabilitation (VR) process must be adapted to meet the demands of business customers for qualified applicants and the demands of consumers for employment that meets their needs. Business partners, consumers and family members all have high expectations for timely services and meaningful outcomes.

In order to meet these expectations, DARS is redesigning the VR program. The project goal is to identify the critical improvements in policy, process, and practice that will result in a more flexible and responsive VR program that meets the needs of VR consumers and our business partners. The improved process will be flexible enough to meet the needs of consumers with more immediate short-term goals for employment while allowing the time necessary for consumers with longer-term career goals to receive needed services.

Consumer Case Management System

DARS has been in the process of developing a single, web-based consumer case management system called ReHabWorks that meets the business requirements of the VR-General and VR-Blind programs. This system will replace the existing case management applications developed under the legacy Texas Rehabilitation Commission and legacy Texas Commission for the Blind. Using a single system enhances consistency among programs because program changes and modifications will now be applied to only one application, rather than the prior multiple applications. The application was rolled out to VR-General users in FY2012 and will be rolled out to VR-Blind users in FY2013.

Criss Cole Rehabilitation Center Redesign

The Criss Cole Rehabilitation Center (CCRC) is a comprehensive vocational rehabilitation training facility operated by the DARS Division for Blind Services (DBS). The mission of the CCRC is to work in partnership with consumers toward the goal of employment and independent living. Training is provided in a residential/community setting.

In FY2012, CCRC management began implementing a new approach to service delivery to its consumers to further their employment goals and enhance the quality and outcomes of their experience. The CCRC "redesign proposal" was presented to numerous stakeholders and their feedback and recommendations have been incorporated

538 Assistive and Rehabilitative Services, Department of

into an approach for program redesign. The goal of the redesign is for consumers to experience individually-tailored, intense programming so that they will realize their desired employment goals more quickly and satisfactorily. The new approach allows adults who are legally blind to choose from three programs that meet individual training needs and preferences.

- A seven-week Confidence Building Program can expect to gain self-confidence and further independence. Consumers will learn valuable skills as they come to understand how to achieve their life goals, including competitive employment.
- A Proficiency Program helps consumers identify and obtain the skills needed to achieve career and independent living goals.
- A Career Focus Training Program helps consumers continue to develop and refine the skills necessary to achieve academic and/or career goals. Consumers identify a realistic vocational goal and become ready for an intensive program.

Significant Externalities

Social Security Administration (SSA) Caseload Increases

The Social Security Administration (SSA) reimburses 100 percent of costs to the DARS Disability Determination Services (DDS) for performing the medical determinations of SSA Supplemental Security Income and Social Security Disability Insurance claimants. SSA projects on a national level the continued increase in disability claims resulting from the economic downturn and high unemployment rates. SSA data indicates that Texas disability claims rose 6 percent in FY2011. National disability claims rose 7 percent in FY2011. SSA and DARS DDS will work in collaboration to identify national workload trends and capacity to insure workload needs are adequately addressed at the DARS DDS. SSA's fiscal environment affects the level of funding and resources the DARS DDS receives each year. To minimize the impact of service delivery to the claimants of the SSA disability programs, SSA must provide DARS DDS the adequate resources for the workload receipts to be cleared.

Limited Number of Sign Language Interpreters

There is a high demand for interpreters and a limited number and availability of certified interpreters, especially at higher skill levels. Approximately 54 percent of Interpreters in Texas are certified at the entry level, and most interpreting situations require advanced skills. Only 135 interpreters certified by DARS are certified for court proceedings. Enhancing the skills of certified interpreters is vital to ensure availability of certified interpreters and certified court interpreters in Texas. Interpreters assist in the facilitation of communication that directly impacts activities of persons who are deaf or hard hearing in daily life and for those involved in court proceedings. To increase the number of available qualified interpreters and to upgrade the interpreting proficiency skills of currently certified interpreters, DARS is seeking to continue its training and education efforts and continue partnering with interpreter training programs across the state.

Increasing Incidence of Autism

Autism spectrum disorder (ASD) is the fastest-growing developmental disability in the United States; Centers for Disease Control recently reported that 1 in 88 children in the United States has an ASD. The Health and Human Services Commission estimates that in 2012 there were 89,500 Texas children under age 21 with ASD. Of these, approximately 26,700 children ages 3-8 need autism services. With the number of children diagnosed with ASD growing at an alarming rate, there continues to be an unmet need for autism services in Texas.

Insurance Coverage of Autism Services

DARS requires its autism providers to bill insurance carriers for services provided to all children with coverage, but many insurance carriers are reluctant to cover children with ASD. Services can be expensive, and the reluctance of insurers to provide reimbursement is an obstacle to expanding services in Texas. Texas law mandates insurance coverage for Autism services; however, self-insured insurance plans are not required to comply with the law.

Administrator's Statement

8/8/2012 10:14:10AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

538 Assistive and Rehabilitative Services, Department of

Purpose of New Funding Requests

Early Childhood Intervention

Caseload estimates indicate average monthly number of children served in the ECI program of approximately 27,424 in FY2014 and 28,951 in FY2015. DARS is requesting funding to serve all children who meet the eligibility criteria established in September, 2011. Federal regulations require that all children determined eligible for ECI must be served.

Early Childhood Intervention

DARS narrowed eligibility requirements and will serve fewer children with base funding for FY 2012-2013 than in the previous biennium. The change in eligibility criteria has resulted in changes to the case mix of children receiving services. Under the current criteria, a larger percentage of eligible children have more significant developmental delays, delays in more than one developmental domain and/or are eligible based on a medically diagnosed condition. The result is that the enrolled children receive more frequent and more types of services. The additional funding request for ECI is to provide anticipated service levels for more involved children. Federal regulations require that eligible children receive all ECI services needed.

Autism Program

This program funds services for children ages 3-8 with an autism spectrum disorder. DARS seeks to expand autism services to reach Texans in the Lower Rio Grande Valley, Far West Texas, Panhandle, and Northeast Texas. Currently, DARS provides services in the Dallas, Houston, San Antonio, and Austin areas. The additional funding request is for adding four new providers which would help DARS move toward a statewide system and serve an additional 260 consumers over the biennium.

Vocational Rehabilitation Grant Growth

DARS operates two distinct Vocational Rehabilitation (VR) programs: one for blind consumers (VR-Blind) and another for consumers with disabilities other than blindness (VR-General). These programs help people with disabilities prepare for, find, and keep jobs.

DARS requests state revenue to match expected growth in the federal VR grant of 1.2 percent. This grant draws down \$4 federal for every \$1 state match. This 4-to-1 match rate is among the highest in all HHS programs and represents a tremendous value and opportunity for Texas.

The additional funding request provides matching funds for projected federal VR grant growth. The increased funding will be utilized to:

- serve more consumers;
- improve employment outcomes for youth transitioning from school to work by utilizing established and new business partnerships and collaboration with schools to increase student access to employment;
- access and utilize new technologies to increase employment outcomes; and
- refurbish older Business Enterprises of Texas (BET) food service facilities with aging equipment or a demonstrated change in the scope of business to better serve customers.

Centers for Independent Living

CILs are community-based non-residential organizations that provide independent living skills training, individual and systems advocacy, peer counseling, and information and referral to people with disabilities. There are 27 CILs in Texas. Fifteen of these CILs receive funding from DARS. At the recommendation of the State Independent Living Council and the Promoting Independence Advisory Council, DARS is seeking funding to expand and strengthen this network with 3 more centers. Target areas include Texarkana, Sherman, Big Spring, Wichita Falls, Liberty and Rockwall. In addition, DARS is requesting funding to make equity adjustments to the

Administrator's Statement

8/8/2012 10:14:10AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

538 Assistive and Rehabilitative Services, Department of

operating budgets for CILs, which receive funding from DARS, to a minimum level of \$275,000 each.

Deaf and Hard of Hearing Services

DARS has established a system to determine the varying levels of proficiency of interpreters for Texans who are deaf or hard of hearing and maintain certification for general and court interpreters. Interpreters assist in the facilitation of communication that directly impacts daily life activities of persons who are deaf or hard of hearing including those involved in court proceedings. Administering new and improved interpreter performance tests takes time and resources. Several specialized tests need redevelopment for test quality and validation/reliability. The funding request is to provide training to enhance the skills of interpreters in order to increase the number of certified interpreters and court interpreters for Texans who are deaf or hard of hearing. In addition, the funds will be used to develop a new court interpreter certification test for knowledge, skills and efficiency and to revise general certification tests to ensure validity and reliability. The existing court interpreter certification test is a written test assessing a person's knowledge but does not evaluate a person's skill or efficiency. Government Code, Section 57.023 requires DARS to prepare an examination for court interpreter certification.

The Resource Specialist Program serves to coordinate and facilitate access for persons who are deaf or hard of hearing to existing community based and other service providers. These services help to remove communication barriers that interfere with the ability of consumers to function effectively in the community. This program is designed to maximize the use of resources available in the community and assists consumers in becoming or remaining self sufficient. The funding request is to expand the number of resource specialist contractors in the most populated and underserved areas of the State. The additional funding will add 6 resource specialist contracts to provide more comprehensive coverage and provide services to an additional 3000 consumers who are deaf or hard of hearing in the following target areas: Houston, San Antonio, and the lower Rio Grande Valley.

10 Percent General Revenue-Related (GR-R) Base Reduction

DARS includes a schedule detailing a 10 percent reduction in GR reflected in five percent increments. DARS first considered the effect on the programs which could sustain a reduction in GR and still be able to continue to provide services at reduced levels. This approach resulted in DARS proposing a reduction in the GR match for the two largest programs VR-General and VR-Blind. The proposal would reduce the number of consumers served in these two programs by approximately three percent each year of the biennium. Reducing VR direct strategies automatically reduces the indirect administrative strategies. The indirect administrative rate when applied to a lower direct base lowers the amount available in indirect strategies. A reduction in GR match in ECI would reduce federal Medicaid funds and would decrease the average monthly number of Medicaid children served by 550-600. GR-funded programs were considered for reduction next. These programs are small, with the exception of the Comprehensive Rehabilitation Services (CRS) program. By reducing the CRS program to cover the balance of the targeted reduction amount, DARS is able to minimize the impact to consumers considerably. Sixty consumers with traumatic brain or spinal cord injuries would be affected each year of the biennium. Implementing this reduction would increase the waiting list for CRS services. To obtain an additional five percent reduction, DARS followed the same methodology as used for the initial five percent reduction.

Approach to Estimating Agency Cost/Benefits Related to Implementation of Federal Healthcare Reform Legislation

DARS does not believe there will be material costs or benefits related to implementation of Federal Healthcare Reform legislation based on information available at this time and as such did not include any costs/benefits when preparing the LAR. As additional regulations and information becomes available, DARS will evaluate the impact as it relates to certain medical costs incurred by DARS in operating all programs.

Administrator's Statement

8/8/2012 10:14:10AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

538 Assistive and Rehabilitative Services, Department of

Statutory Authority and Procedures to Conduct Background Checks

DARS' authority to conduct background checks is found in statutes relating to legacy agencies that formed DARS in FY2004:

Texas Rehabilitation Commission, Human Resources Code §111.058 and 111.0581

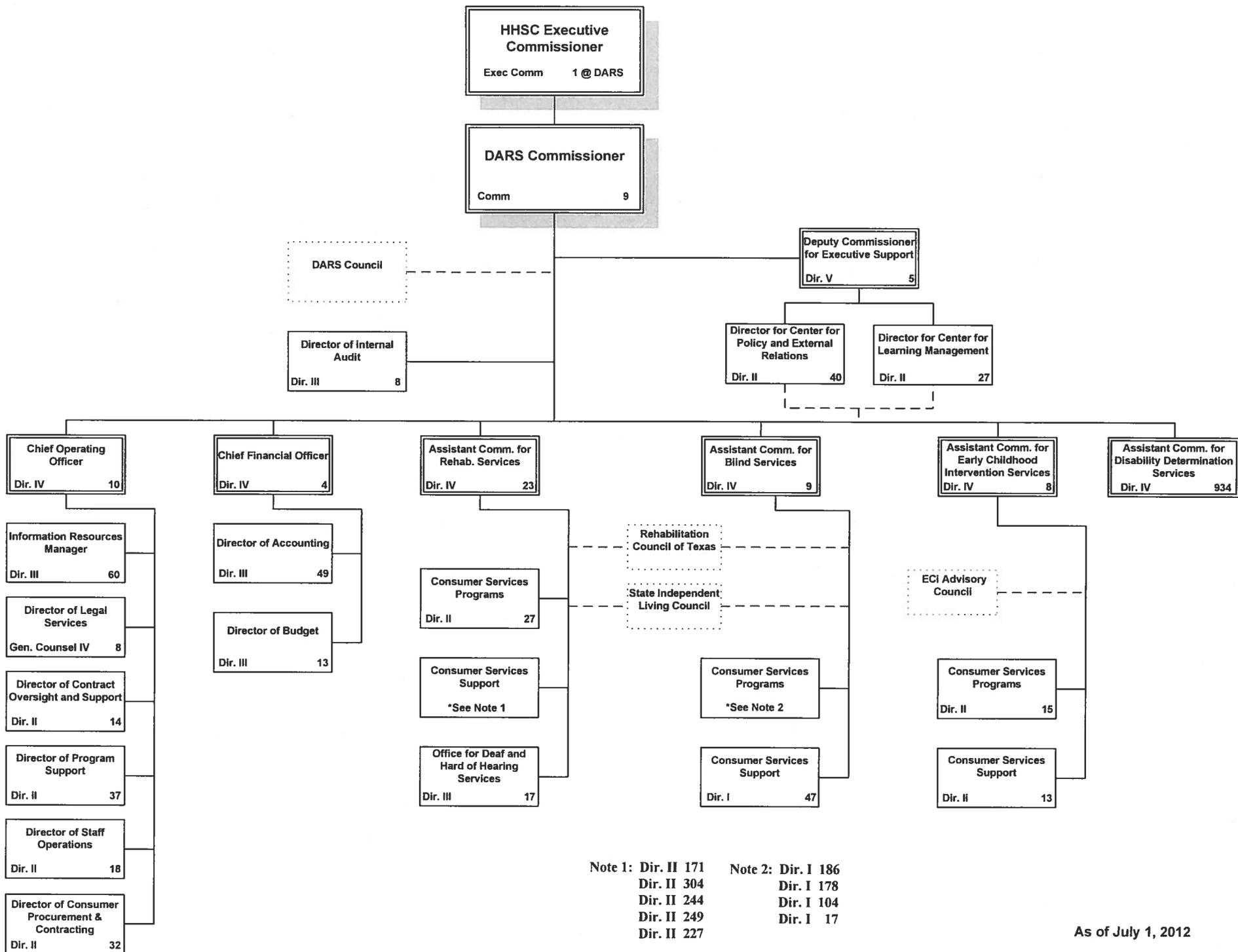
Texas Rehabilitation Commission, Gov't Code §411.117

Commission for the Blind, Gov't Code §411.0985

Early Childhood Intervention, Gov't Code §411.1142

Commission for the Deaf and Hard of Hearing, Gov't Code §411.1131

40 Texas Administrative Code §101.113 and §101.115 summarize the department's use of these statutes in hiring and contracting.



As of July 1, 2012

538 Assistive and Rehabilitative Services, Department of

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 <u>Ensure Children and Their Families Reach Their Developmental Goals</u>					
1 <u>Ensure Targeted Families Receive Resources and Supports</u>					
1 ECI SERVICES	164,354,711	142,552,824	144,486,909	144,755,479	144,713,672
2 ECI RESPITE SERVICES	384,979	400,000	400,000	400,000	400,000
3 ENSURE QUALITY ECI SERVICES	1,239,476	1,561,233	1,561,233	1,561,233	1,561,233
2 <u>Blind Children's Vocational Discovery and Development Services</u>					
1 HABILITATIVE SERVICES FOR CHILDREN	4,796,332	4,690,378	4,688,378	4,688,377	4,688,378
3 <u>Autism Services</u>					
1 AUTISM PROGRAM	3,138,686	3,300,000	3,300,000	3,300,000	3,300,000
TOTAL, GOAL 1	\$173,914,184	\$152,504,435	\$154,436,520	\$154,705,089	\$154,663,283
2 <u>Rehabilitation Services for Persons with Disabilities</u>					
1 <u>Rehabilitation Services for Persons Who Are Blind or Visually Impaired</u>					
1 INDEPENDENT LIVING SERVICES - BLIND	3,565,970	3,136,124	3,261,596	3,386,151	3,385,855

2.A. Summary of Base Request by Strategy

8/8/2012 10:14:10AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

538 Assistive and Rehabilitative Services, Department of

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
2 BLINDNESS EDUCATION	267,964	400,743	400,743	400,743	400,743
3 VOCATIONAL REHABILITATION - BLIND	48,433,482	49,264,847	49,098,277	48,876,768	47,780,187
4 BUSINESS ENTERPRISES OF TEXAS	2,666,627	2,224,062	2,246,008	2,246,008	2,246,008
5 BUSN ENTERPRISES OF TEX TRUST FUND	3,252,444	808,436	808,436	808,436	808,436
<u>2</u> Provide Services to Persons Who Are Deaf or Hard of Hearing					
1 CONTRACT SERVICES - DEAF	2,402,901	2,407,223	2,407,223	2,407,223	2,407,223
2 EDUC, TRAINING, CERTIFICATION-DEAF	1,454,919	1,174,854	1,208,396	1,025,302	1,025,302
3 TELEPHONE ACCESS ASSISTANCE	686,732	975,509	975,310	975,410	975,410
<u>3</u> Provide Rehabilitation Services to Persons with General Disabilities					
1 VOCATIONAL REHABILITATION - GENERAL	216,230,000	224,272,115	223,990,905	217,147,340	213,954,088
2 INDEPENDENT LIVING CENTERS	2,689,283	2,689,283	2,689,283	2,689,283	2,689,283
3 INDEPENDENT LIVING SERVICE - GEN	6,553,084	6,855,461	7,966,873	7,877,414	7,877,414
4 COMPREHENSIVE REHABILITATION	12,160,463	22,680,795	24,765,525	24,765,525	24,765,525

2.A. Summary of Base Request by Strategy

8/8/2012 10:14:10AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

538 Assistive and Rehabilitative Services, Department of

Goal / Objective / STRATEGY		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, GOAL	2	\$300,363,869	\$316,889,452	\$319,818,575	\$312,605,603	\$308,315,474
3 Provide Disability Determination Services within SSA Guidelines						
1 <i>Increase Decisional Accuracy and Timeliness of Determinations</i>						
1 DISABILITY DETERMINATION SVCS (DDS)		130,043,518	132,046,750	130,516,528	130,516,528	130,516,528
TOTAL, GOAL	3	\$130,043,518	\$132,046,750	\$130,516,528	\$130,516,528	\$130,516,528
4 Program Support						
1 <i>Program Support</i>						
1 CENTRAL PROGRAM SUPPORT		12,047,703	11,857,249	12,107,647	12,107,651	12,107,653
2 REGIONAL PROGRAM SUPPORT		737,975	775,129	775,129	775,129	775,129
3 OTHER PROGRAM SUPPORT		5,346,121	5,891,502	5,014,452	5,014,452	5,014,452
4 IT PROGRAM SUPPORT		5,710,803	4,806,618	4,957,538	4,957,537	4,957,537
TOTAL, GOAL	4	\$23,842,602	\$23,330,498	\$22,854,766	\$22,854,769	\$22,854,771
TOTAL, AGENCY STRATEGY REQUEST		\$628,164,173	\$624,771,135	\$627,626,389	\$620,681,989	\$616,350,056

2.A. Summary of Base Request by Strategy

8/8/2012 10:14:10AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

538 Assistive and Rehabilitative Services, Department of

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$628,164,173	\$624,771,135	\$627,626,389	\$620,681,989	\$616,350,056

2.A. Summary of Base Request by Strategy

8/8/2012 10:14:10AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

538 Assistive and Rehabilitative Services, Department of

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	17,402,475	20,195,434	19,314,994	19,764,685	19,765,078
758 GR Match For Medicaid	19,123,520	19,506,014	17,731,795	18,509,073	18,508,681
8007 GR For Vocational Rehab	54,685,191	55,269,310	55,259,807	55,264,559	55,264,559
8032 GR Certified As Match For Medicaid	8,575,841	6,399,430	6,600,150	6,600,150	6,600,150
8086 GR For ECI	658,302	865,687	865,687	865,687	865,687
SUBTOTAL	\$100,445,329	\$102,235,875	\$99,772,433	\$101,004,154	\$101,004,155
General Revenue Dedicated Funds:					
107 Comprehensive Rehab Acct	9,080,875	16,017,089	18,192,272	18,192,272	18,192,272
492 Business Ent Prog Acct	1,825,931	1,584,967	1,584,967	1,584,967	1,584,967
5043 Busin Ent Pgm Trust Funds	3,252,444	808,436	808,436	808,436	808,436
5086 I Love Texas License Plates	20,156	20,000	20,000	20,000	20,000
SUBTOTAL	\$14,179,406	\$18,430,492	\$20,605,675	\$20,605,675	\$20,605,675
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	40,609,510	0	0	0	0
555 Federal Funds	454,181,040	484,838,213	488,499,276	480,506,149	476,174,215
SUBTOTAL	\$494,790,550	\$484,838,213	\$488,499,276	\$480,506,149	\$476,174,215
Other Funds:					
493 Blind Endow Fund	1,949	2,813	0	0	0
666 Appropriated Receipts	313,365	361,429	295,969	295,969	295,969

2.A. Summary of Base Request by Strategy

8/8/2012 10:14:10AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

538 Assistive and Rehabilitative Services, Department of

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
777 Interagency Contracts	942,814	925,052	874,451	691,357	691,357
8015 Int Contracts-Transfer	12,296,640	12,747,747	10,711,621	11,808,209	11,831,035
8051 Universal Services Fund	686,732	975,509	975,310	975,410	975,410
8052 Subrogation Receipts	295,409	487,071	88,594	88,594	88,594
8084 Appropriated Receipts For VR	10,517	16,579	16,579	16,579	16,579
8133 Found Sch Funds: Match for Medicaid	4,201,462	3,750,355	5,786,481	4,689,893	4,667,067
SUBTOTAL	\$18,748,888	\$19,266,555	\$18,749,005	\$18,566,011	\$18,566,011
TOTAL, METHOD OF FINANCING	\$628,164,173	\$624,771,135	\$627,626,389	\$620,681,989	\$616,350,056

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance

8/8/2012 10:14:11AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations (DARS)						
		\$19,153,712	\$19,619,231	\$19,262,515	\$19,755,214	\$19,755,214
GR Reclassified to GR for VR (DRS)						
		\$(14,712)	\$0	\$0	\$0	\$0
GR Reclassified from GR for VR (DRS)						
		\$0	\$24,537	\$24,537	\$0	\$0
GR Reclassified from GR for VR (DBS)						
		\$0	\$9,740	\$10,158	\$0	\$0
GR Reclassified to GR Match for Medicaid (DBS)						
		\$(77,359)	\$(2,759)	\$0	\$0	\$0
GR Reclassified from GR Match for Medicaid (DBS)						
		\$0	\$0	\$8,497	\$9,471	\$9,864

2.B. Summary of Base Request by Method of Finance

8/8/2012 10:14:11AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<p>Agency code: 538 Agency name: Assistive and Rehabilitative Services, Department of</p>					
<u>GENERAL REVENUE</u>					
<i>RIDER APPROPRIATION</i>					
82nd Leg. RS, Art IX, Sec 17.01 Data Ctr Reduc (12-13 GAA) (Indirect)	\$0	\$(46,249)	\$(56,272)	\$0	\$0
82nd Leg. RS, Art II, Rider 20 BEST (12-13 GAA) (DBS)	\$0	\$95,743	\$90,743	\$0	\$0
<i>TRANSFERS</i>					
81st Leg RS Art II SP Sec 11 Lmt Trsf Auth HHSC (10-11 GAA) (Indirect)	\$1,279,967	\$0	\$0	\$0	\$0
<p>Comments: \$206,553 Identity & Access Management (HHSC); \$314,325 Security (HHSC); \$616,624 Tiers Rollout (HHSC); \$142,465 HR/Payroll (HHSC).</p>					
82nd Leg RS Art II SP Sec 10 Lmt Trsf Auth HHSC (12-13 GAA) (Indirect)	\$20,863	\$495,191	\$(25,184)	\$0	\$0
<p>Comments: 2011: \$56,826 Center of Elimination of Disproportionality/Disparity [CEDD] (DFPS) & <\$35,963> Media (DADS). 2012: \$474,328 HR/Payroll (HHSC); \$56,826 CEDD (DFPS); <\$35,963> Media (DADS). 2013: \$61,126 CEDD (DFPS); <\$86,310> Media (DADS).</p>					

2.B. Summary of Base Request by Method of Finance

8/8/2012 10:14:11AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 538	Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
81st Leg, RS, Art II, Rider 61b OES Staff HHSC (10-11 GAA) (Indirect)	\$20,520	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
81st Leg, RS, HB 4586, Sec 67 Supplemental Funding (Autism)	\$3,300,000	\$0	\$0	\$0	\$0
82nd Leg, RS, HB 4, Sec 1(a)(18) GR Reduction	\$(5,859,237)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular lapsed appropriations (Autism)	\$(2,223)	\$0	\$0	\$0	\$0
Comments: These funds are all contracted; the contractors didn't fully expend the contracts.					
Regular lapsed appropriations (ECI)	\$(15,021)	\$0	\$0	\$0	\$0
Comments: These funds are all contracted; the contractors didn't fully expend the contracts.					

2.B. Summary of Base Request by Method of Finance

8/8/2012 10:14:11AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>						
Regular lapsed appropriations (DBS)		\$ (249,881)	\$ 0	\$ 0	\$ 0	\$ 0
Comments: AY 2011 BEST Appropriation Authority Lapse; \$109,297 is a Cash Lapse and \$140,584 is an Appropriation Authority Lapse only.						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
81st Leg, RS, HB 4586, Sec 67 (Autism)		\$ (159,091)	\$ 0	\$ 0	\$ 0	\$ 0
Comments: UB'd back to AY 2010 and expended this amount in AY 2010.						
81st Leg, RS, Art IX, Sec 14.03(j) Cap Budg UB (10-11 GAA) (DBS)		\$ 4,257	\$ 0	\$ 0	\$ 0	\$ 0
Comments: DIR/DCS capital budget from AY 2010.						
81st Leg, RS, Art IX, Sec 14.03(j) Cap Budg UB (10-11 GAA) (DRS)		\$ 680	\$ 0	\$ 0	\$ 0	\$ 0
Comments: DIR/DCS capital budget from AY 2010.						
TOTAL,	General Revenue Fund	\$17,402,475	\$20,195,434	\$19,314,994	\$19,764,685	\$19,765,078
<u>758</u>	GR Match for Medicaid					

2.B. Summary of Base Request by Method of Finance

8/8/2012 10:14:11AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 538	Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations (DARS)	\$2,603,072	\$11,785,377	\$11,788,611	\$17,123,846	\$17,123,847
GR Match for Medicaid Reclassified from GR for ECI (Indirect)	\$446,498	\$0	\$0	\$0	\$0
GR Match for Medicaid Reclassified to GR for ECI (Indirect)	\$0	\$(700,000)	\$(700,000)	\$0	\$0
GR Match for Medicaid Reclassified from GR Certified (ECI)	\$19,062,223	\$15,346,291	\$15,805,571	\$1,394,698	\$1,394,698
81st Leg, RS, Art XII, SP Sec 20 Relate all HHS Agy (10-11 GAA) (ECI)	\$642,131	\$0	\$0	\$0	\$0
81st Leg, RS, Art II, SP, Sec 7 FMAP (10-11 GAA) (ECI)	\$1,020,650	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

8/8/2012 10:14:11AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 538	Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
GR Match for Medicaid Reclassified from GR (DBS)	\$77,359	\$2,759	\$0	\$0	\$0
GR Match for Medicaid Reclassified to GR (DBS)	\$0	\$0	\$(8,497)	\$(9,471)	\$(9,864)
81st Leg, RS, Art XII, SP Sec 20 Relate all HHS Agy (10-11 GAA) (ECI)	\$2,200,000	\$0	\$0	\$0	\$0
GR Match for Medicaid Reclassified to GR Certified (ECI)	\$0	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
82nd Leg, RS, Art II, SP, Sec 10 Lmt Trsf Auth HHSC (12-13 GAA) (ECI)	\$0	\$(6,928,413)	\$(7,749,134)	\$0	\$0
Comments: Therapy transfer to HHSC.					
82nd Leg, RS, Art II, SP, Sec 10 Lmt Trsf Auth HHSC (12-13 GAA) (ECI)	\$0	\$0	\$(1,404,756)	\$0	\$0
Comments: Freed up GR transfer to HHSC.					

2.B. Summary of Base Request by Method of Finance

8/8/2012 10:14:11AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>						
81st Leg, RS, Art II, SP, Sec 11 Lmt Trsf Auth HHSC (10-11 GAA) (ECI)						
		\$ (6,928,413)	\$ 0	\$ 0	\$ 0	\$ 0
Comments: Therapy transfer to HHSC.						
TOTAL,	GR Match for Medicaid	\$19,123,520	\$19,506,014	\$17,731,795	\$18,509,073	\$18,508,681
<u>8007</u>	GR for Vocational Rehabilitation					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations (DARS)	\$56,082,693	\$55,303,587	\$55,294,502	\$55,264,559	\$55,264,559
	GR for VR Reclassified to GR (DRS)	\$ 0	\$ (24,537)	\$ (24,537)	\$ 0	\$ 0
	GR for VR Reclassified from GR (DRS)	\$14,712	\$ 0	\$ 0	\$ 0	\$ 0
	GR for VR Reclassified to GR (DBS)	\$ 0	\$ (9,740)	\$ (10,158)	\$ 0	\$ 0

2.B. Summary of Base Request by Method of Finance

8/8/2012 10:14:11AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>						
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
	82nd Leg. RS, HB 4 Sec 1(a)(18) GR Reduction	\$(1,412,214)	\$0	\$0	\$0	\$0
TOTAL,	GR for Vocational Rehabilitation	\$54,685,191	\$55,269,310	\$55,259,807	\$55,264,559	\$55,264,559
<u>8032</u>	GR Certified as Match for Medicaid					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations (DARS)	\$31,739,958	\$21,745,721	\$22,405,721	\$7,994,848	\$7,994,848
	GR Certified Match Reclassified to GR for ECI (ECI)	\$(239,113)	\$0	\$0	\$0	\$0
	GR Certified Match Reclassified to GR Match for Medicaid (ECI)	\$(22,925,004)	\$(15,346,291)	\$(15,805,571)	\$(1,394,698)	\$(1,394,698)
	GR Certified Match Reclassified from GR Match for Medicaid (ECI)	\$0	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/8/2012 10:14:11AM

Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>						
TOTAL,	GR Certified as Match for Medicaid	\$8,575,841	\$6,399,430	\$6,600,150	\$6,600,150	\$6,600,150
<u>8086</u>	General Revenue for ECI					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations (DARS)	\$865,687	\$165,687	\$165,687	\$865,687	\$865,687
	GR for ECI Reclassified to GR Match for Medicaid (Indirect)	\$(446,498)	\$0	\$0	\$0	\$0
	GR for ECI Reclassified from GR Match for Medicaid (Indirect)	\$0	\$700,000	\$700,000	\$0	\$0
	GR for ECI Reclassified from GR Certified (ECI)	\$239,113	\$0	\$0	\$0	\$0
TOTAL,	General Revenue for ECI	\$658,302	\$865,687	\$865,687	\$865,687	\$865,687
TOTAL, ALL	GENERAL REVENUE	\$100,445,329	\$102,235,875	\$99,772,433	\$101,004,154	\$101,004,155

2.B. Summary of Base Request by Method of Finance

8/8/2012 10:14:11AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>107</u>	GR Dedicated - Comprehensive Rehabilitation Account No. 107					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations (DARS)	\$11,942,335	\$10,550,000	\$10,550,000	\$18,192,272	\$18,192,272
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
	82nd Leg. RS, HB 442, Sec 2(e)(6) Comp Rehab Srvc (12-13 GAA) (DRS)	\$0	\$7,643,808	\$7,642,272	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Lapsed Regular Appropriation (DRS)	\$(2,861,460)	\$(2,176,719)	\$0	\$0	\$0
	Comments: AY 2011: Appropriation Authority Lapse only. No Cash Lapse. AY 2012: Appropriation Authority Lapse; \$2,176,719 is a Cash Lapse.					
TOTAL,	GR Dedicated - Comprehensive Rehabilitation Account No. 107	\$9,080,875	\$16,017,089	\$18,192,272	\$18,192,272	\$18,192,272
<u>492</u>	GR Dedicated - Business Enterprise Program Account No. 492					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations - [DARS]	\$1,850,090	\$1,584,967	\$1,584,967	\$1,584,967	\$1,584,967

2.B. Summary of Base Request by Method of Finance

8/8/2012 10:14:11AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
	82nd Leg, RS, HB 4, Sec 1(d)(8) GR Reduction	\$(24,159)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Business Enterprise Program Account No. 492	\$1,825,931	\$1,584,967	\$1,584,967	\$1,584,967	\$1,584,967
<u>5043</u>	GR Dedicated - Business Enterprise Program Trust Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations (DARS)	\$808,436	\$808,436	\$808,436	\$808,436	\$808,436
	<i>RIDER APPROPRIATION</i>					
	81st Leg, RS, Art II, Rider 23 BET Trust Fund (10-11 GAA) (DBS)	\$2,444,008	\$0	\$0	\$0	\$0
	Comments: One time payout to BET Managers for termination of the old retirement & benefits plan.					
TOTAL,	GR Dedicated - Business Enterprise Program Trust Fund	\$3,252,444	\$808,436	\$808,436	\$808,436	\$808,436
<u>5086</u>	GR Dedicated - I Love Texas License Plate Acct. No. 5086					
	<i>REGULAR APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance

8/8/2012 10:14:11AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Regular Appropriations (DARS)	\$14,098	\$10,000	\$10,000	\$20,000	\$20,000
	<i>RIDER APPROPRIATION</i>					
	81st Leg, RS, Art II, Rider 17 (10-11 GAA) (DRS)	\$6,058	\$0	\$0	\$0	\$0
	Comments: AY 2011: Collected more donations than appropriated.					
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
	82nd Leg, RS, SB 2, Sec 24 (12-13 GAA) (DRS)	\$0	\$10,000	\$10,000	\$0	\$0
TOTAL,	GR Dedicated - I Love Texas License Plate Acct. No. 5086	\$20,156	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$14,179,406	\$18,430,492	\$20,605,675	\$20,605,675	\$20,605,675
TOTAL,	GR & GR-DEDICATED FUNDS	\$114,624,735	\$120,666,367	\$120,378,108	\$121,609,829	\$121,609,830

FEDERAL FUNDS

369 Federal American Recovery and Reinvestment Fund

RIDER APPROPRIATION

2.B. Summary of Base Request by Method of Finance

8/8/2012 10:14:11AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 538	Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>FEDERAL FUNDS</u>					
81st Leg, RS, Art XII, Sec 4 Unexpnd bal-Basic Support [DBS]	\$3,770,362	\$0	\$0	\$0	\$0
81st Leg, RS, Art XII, Sec 4 Unexpnd bal-Basic Support [DBS-Indirect]	\$1,329,139	\$0	\$0	\$0	\$0
81st Leg, RS, Art XII, Sec 4 Unexpnd bal-Basic Support [DRS]	\$23,861,114	\$0	\$0	\$0	\$0
81st Leg, RS, Art XII, Sec 4 Unexpnd bal-Basic Support [DRS-Indirect]	\$2,648,674	\$0	\$0	\$0	\$0
81st Leg, RS, Art XII, Sec 4 Unexpnd bal-IL Part B [DBS]	\$88,281	\$0	\$0	\$0	\$0
81st Leg, RS, Art XII, Sec 4 Unexpnd bal-IL Part B [DBS-Indirect]	\$29,633	\$0	\$0	\$0	\$0
81st Leg, RS, Art XII, Sec 4 Unexpnd bal-IL Part B [DRS]					

2.B. Summary of Base Request by Method of Finance

8/8/2012 10:14:11AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<u>FEDERAL FUNDS</u>						
	\$513,026	\$0	\$0	\$0	\$0	
81st Leg, RS, Art XII, Sec 4 Unexpnd bal-IL Part B [DRS-Indirect]	\$67,941	\$0	\$0	\$0	\$0	
81st Leg, RS, Art XII, Sec 4 Unexpnd bal-Older Blind [DBS]	\$1,009,293	\$0	\$0	\$0	\$0	
81st Leg, RS, Art XII, Sec 4 Unexpnd bal-Older Blind [DBS-Indirect]	\$317,739	\$0	\$0	\$0	\$0	
81st Leg, RS, Art XII, Sec 4 Unexpnd bal-Part C [ECI-Indirect]	\$1,290,490	\$0	\$0	\$0	\$0	
81st Leg, RS, Art IX, Sec 8.02 Fed Funds (10-11 GAA) Part C (ECI)	\$2,841,687	\$0	\$0	\$0	\$0	
<i>TRANSFERS</i>						
81st Leg, RS, Art XII, Sec 12 FMAP Allocations (10-11 GAA) (ECI)	\$2,316,787	\$0	\$0	\$0	\$0	

2.B. Summary of Base Request by Method of Finance

8/8/2012 10:14:11AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>FEDERAL FUNDS</u>						
81st Leg, RS, Art XII, SP, Sec 20 Relate all HHS Agy (10-11 GAA) (ECI)		\$525,344	\$0	\$0	\$0	\$0
TOTAL,	Federal American Recovery and Reinvestment Fund	\$40,609,510	\$0	\$0	\$0	\$0
555	Federal Funds					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations (DARS)	\$485,216,047	\$482,737,580	\$488,413,209	\$480,506,149	\$476,174,215
	<i>RIDER APPROPRIATION</i>					
	82nd Leg RS Art IX Sec 8.02 Fed Fnds/Block Grts (12-13 GAA) (DBS)	\$0	\$6,767,991	\$5,648,391	\$0	\$0
	82nd Leg RS Art IX Sec 8.02 Fed Fnds/Block Grts (12-13 GAA) (DRS)	\$0	\$13,834,201	\$14,419,989	\$0	\$0
	Comments: The significant difference between the Operating Budget & Base Reconciliation is primarily due to grant carryforward.					
	82nd Leg, RS, Art IX, Sec 17.01 Data Ctr Reduc (12-13 GAA) (DBS)					

2.B. Summary of Base Request by Method of Finance

8/8/2012 10:14:11AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<u>FEDERAL FUNDS</u>						
	\$0	\$(56,638)	\$(68,912)	\$0	\$0	
82nd Leg, RS, Art IX, Sec 17.01 Data Ctr Reduc (12-13 GAA) (DRS)	\$0	\$(226,551)	\$(275,648)	\$0	\$0	
81st Leg RS Art IX Sec 8.02 Fed Fnds/Block Grts (10-11 GAA) (ECI Med)	\$20,579,347	\$0	\$0	\$0	\$0	
81st Leg RS Art IX Sec 8.02 Fed Fnds/Block Grts (10-11 GAA) (DDS)	\$1,339,858	\$0	\$0	\$0	\$0	
Comments: The significant difference between the Operating Budget & Base Reconciliation is due to the fact that DDS is an entitlement program; all expenditures are reimbursed by SSA. This adjustment to the appropriation is to reflect estimated expenditures.						
82nd Leg RS Art IX Sec 8.02 Fed Fnds/Block Grts (12-13 GAA)(ECI PartC)	\$0	\$0	\$1,644,359	\$0	\$0	
Comments: The significant difference between the Operating Budget & Base Reconciliation is primarily due to grant carryforward.						
82nd Leg RS Art IX Sec 8.02 Fed Fnds/Block Grts (12-13 GAA)(ECI Med)	\$0	\$2,876,875	\$6,229,052	\$0	\$0	

2.B. Summary of Base Request by Method of Finance

8/8/2012 10:14:11AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 538	Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>FEDERAL FUNDS</u>					
82nd Leg, RS, Art IX, Sec 8.03, Reimbursements and Payments (2012-13 G	\$0	\$86,106	\$0	\$0	\$0
Comments: DIR Rebate					
81st Leg, RS, Art IX, Sec 8.03, Reimbursements and Payments (2010-11 G	\$31,620	\$0	\$0	\$0	\$0
Comments: DIR Rebate					
<i>TRANSFERS</i>					
81st Leg, RS, Art II, SP, Sec 11 Lmt Trsf Auth (10-11 GAA) (Indirect)	\$178,944	\$0	\$0	\$0	\$0
Comments: Email transfer from DADS.					
82nd Leg, RS, Art II, SP, Sec 10 Lmt Trsf Auth (12-13 GAA) (Indirect)	\$(178,100)	\$(178,100)	\$(427,440)	\$0	\$0
Comments: Media transfer to DADS.					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
82nd Leg, RS, HB 4, Sec 1(g) TANF Reduction (ECI)					

2.B. Summary of Base Request by Method of Finance

8/8/2012 10:14:11AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<u>FEDERAL FUNDS</u>						
	\$ (4,319,216)	\$ 0	\$ 0	\$ 0	\$ 0	
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations Lapse (DDS)	\$ 0	\$ (1,088,133)	\$ (6,997,570)	\$ 0	\$ 0	
Comments: The significant difference between the Operating Budget & Base Reconciliation is due to the fact that DDS is an entitlement program; all expenditures are reimbursed by SSA. This adjustment to the appropriation is to reflect estimated expenditures.						
Regular Appropriations Lapse (Indirect)	\$ (8,459,050)	\$ (5,430,389)	\$ (4,765,596)	\$ 0	\$ 0	
Comments: This adjustment is primarily due to hiring freeze.						
Regular Appropriations Lapse (ECI Medicaid)	\$ (9,734,436)	\$ (14,434,170)	\$ (15,320,558)	\$ 0	\$ 0	
Comments: Therapy transfer to HHSC.						
Regular Appropriation Lapse (DBS)	\$ (2,252,950)	\$ 0	\$ 0	\$ 0	\$ 0	
Comments: This adjustment is primarily due to grant carry forward.						

2.B. Summary of Base Request by Method of Finance

8/8/2012 10:14:11AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>FEDERAL FUNDS</u>						
Regular Appropriation Lapse (DRS)		\$ (20,580,539)	\$ 0	\$ 0	\$ 0	\$ 0
Comments: This adjustment is primarily due to grant carry forward.						
Regular Appropriation Lapse (ECI Part C)		\$ (7,640,485)	\$ (50,559)	\$ 0	\$ 0	\$ 0
Comments: This adjustment is primarily due to grant carry forward.						
TOTAL, Federal Funds		\$454,181,040	\$484,838,213	\$488,499,276	\$480,506,149	\$476,174,215
TOTAL, ALL FEDERAL FUNDS		\$494,790,550	\$484,838,213	\$488,499,276	\$480,506,149	\$476,174,215

OTHER FUNDS

493 Blind Endowment Fund No. 493

REGULAR APPROPRIATIONS

Regular Appropriations (DARS)

\$ 11,077	\$ 2,000	\$ 11,189	\$ 0	\$ 0
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RIDER APPROPRIATION

82nd Leg, RS, Art IX, Sec 8.01 Accept Gifts of Money (12-13 GAA) (DBS)

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/8/2012 10:14:11AM

Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>						
		\$0	\$813	\$0	\$0	\$0
	Comments: Endowment funds are only budgeted as needed.					
<i>LAPSED APPROPRIATIONS</i>						
	Regular Lapsed Appropriations (DBS)					
		\$(9,128)	\$0	\$(11,189)	\$0	\$0
	Comments: Appropriation Authority Lapse only.					
TOTAL,	Blind Endowment Fund No. 493	\$1,949	\$2,813	\$0	\$0	\$0
<u>666</u>	Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations (DARS)					
		\$300,058	\$279,715	\$279,715	\$295,969	\$295,969
<i>RIDER APPROPRIATION</i>						
	82nd Leg, RS, Art IX, Sec 8.03 Reimb and Pymts (12-13 GAA) (DBS)					
		\$0	\$20,034	\$4,922	\$0	\$0
	Comments: The majority of these are 3rd party reimbursements above appropriated amounts.					

2.B. Summary of Base Request by Method of Finance

8/8/2012 10:14:11AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 538	Agency name: Assistive and Rehabilitative Services, Department of					
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<u>OTHER FUNDS</u>						
81st Leg, RS, Art IX, Sec 8.03 Reimb and Pymts (10-11 GAA) (DRS)	\$7,451	\$0	\$0	\$0	\$0	
Comments: These are DHH Dormitory, Cafeteria & Merchandise Sales, and Grants/Donations above appropriated amounts.						
81st Leg, RS, Art IX, Sec 8.03 Reimb and Pymts (10-11 GAA) (DBS)	\$17,072	\$0	\$0	\$0	\$0	
Comments: These are Dormitory, Cafeteria & Merchandise Sales, and 3rd party reimbursements above appropriated amounts.						
81st Leg, RS, Art IX, Sec 8.03 Reimb and Pymts (10-11 GAA) (Indirect)	\$2,013	\$0	\$0	\$0	\$0	
Comments: These are 3rd party reimbursements and fees for copies above appropriated amounts.						
82nd Leg, RS, Art IX, Sec 8.03 Reimb and Pymts (12-13 GAA) (DRS)	\$0	\$62,968	\$13,521	\$0	\$0	
Comments: These are Dormitory, Cafeteria & Merchandise Sales, 3rd party reimbursements, Insurance Recovery, and Gift & Donations above appropriated amounts.						
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations (ECI)						

2.B. Summary of Base Request by Method of Finance

8/8/2012 10:14:11AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>						
		\$(13,229)	\$0	\$0	\$0	\$0
	Comments: ECI did not hold a Seminar and collect fees, therefore this is an Appropriation Authority Lapse.					
	Regular Lapsed Appropriations (Indirect)					
		\$0	\$(1,288)	\$(2,189)	\$0	\$0
	Comments: Collections were less than appropriated amounts.					
TOTAL,	Appropriated Receipts					
		\$313,365	\$361,429	\$295,969	\$295,969	\$295,969
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations (DARS)					
		\$414,224	\$618,986	\$618,987	\$691,357	\$691,357
	<i>RIDER APPROPRIATION</i>					
	82nd Leg, RS, Art IX, Sec 8.03 Reimb and Pymts (12-13 GAA) (DRS)					
		\$0	\$72,965	\$112,047	\$0	\$0
	Comments: These are IACs above appropriated amounts for Interpreter Services and Money Follows the People (DADS).					

2.B. Summary of Base Request by Method of Finance

8/8/2012 10:14:11AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 538	Agency name: Assistive and Rehabilitative Services, Department of					
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<u>OTHER FUNDS</u>						
81st Leg, RS, Art IX, Sec 8.03 Reimb and Pymts (10-11 GAA) (DRS)	\$818,163	\$0	\$0	\$0	\$0	
Comments: These are Interpreter Services above appropriated amounts.						
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriation (ECI)	\$(40,000)	\$0	\$0	\$0	\$0	
Comments: ECI and DSHS are no longer contracting for services therefore these funds are not collected.						
Regular Lapsed Appropriation (Indirect)	\$(143,547)	\$(39,676)	\$(39,676)	\$0	\$0	
Comments: IAC for Brown-Heatley Building shared services was less than appropriated.						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
81st Leg, RS, Art II, Rider 13 UB (10-11 GAA) (DRS)	\$(106,026)	\$0	\$0	\$0	\$0	
Comments: This is the net result of UB In and UB Out from Administrative Fees charged on Interpreter Services contracts.						
82nd Leg, RS, Art II, Rider 13 UB (12-13 GAA) (DRS)						

2.B. Summary of Base Request by Method of Finance

8/8/2012 10:14:11AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>		\$0	\$272,777	\$183,093	\$0	\$0
Comments: This is the net result of UB In and UB Out from Administrative Fees charged on Interpreter Services contracts.						
TOTAL,	Interagency Contracts	\$942,814	\$925,052	\$874,451	\$691,357	\$691,357
<u>8015</u>	Interagency Contracts - Transfer from Foundation School Fund No. 193					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations (DARS)	\$16,498,102	\$11,657,260	\$11,515,626	\$11,808,209	\$11,831,035
	FSF IAC Reclassified to FSF IAC as Med Match (ECI)	\$(4,201,462)	\$0	\$(804,005)	\$0	\$0
	FSF IAC reclassified from FSF IAC for Medicaid Match	\$0	\$1,090,487	\$0	\$0	\$0
TOTAL,	Interagency Contracts - Transfer from Foundation School Fund No. 193	\$12,296,640	\$12,747,747	\$10,711,621	\$11,808,209	\$11,831,035
<u>8051</u>	Universal Services Fund Reimbursements					
	<i>REGULAR APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/8/2012 10:14:11AM

Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>						
	Regular Appropriations (DARS)	\$976,422	\$976,422	\$976,422	\$975,410	\$975,410
	<i>RIDER APPROPRIATION</i>					
	82nd Leg, RS, Art IX, Sec 17.01 Data Ctr Reduc (12-13 GAA) (DRS)	\$0	\$(913)	\$(1,112)	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Lapsed Appropriation (DRS)	\$(289,690)	\$0	\$0	\$0	\$0
	Comments: This is a Reimbursement Program. 100% of expenditures are reimbursed, therefore this is an Appropriation Lapse only.					
TOTAL,	Universal Services Fund Reimbursements	\$686,732	\$975,509	\$975,310	\$975,410	\$975,410
<u>8052</u>	Subrogation Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations (DARS)	\$246,000	\$88,594	\$88,594	\$88,594	\$88,594
	<i>RIDER APPROPRIATION</i>					

2.B. Summary of Base Request by Method of Finance

8/8/2012 10:14:11AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>						
	81st Leg, RS, Art II, Rider 25 Subrogation Rcpts (10-11 GAA) (DRS)	\$49,409	\$0	\$0	\$0	\$0
	82nd Leg, RS, Art II, Rider 23 Subrogation Rcpts (12-13 GAA) (DRS)	\$0	\$398,477	\$0	\$0	\$0
TOTAL,	Subrogation Receipts	\$295,409	\$487,071	\$88,594	\$88,594	\$88,594
<u>8084</u>	Appropriated Receipts for VR					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations (DARS)	\$21,372	\$36,119	\$36,119	\$16,579	\$16,579
	<i>LAPSED APPROPRIATIONS</i>					
	Lapsed Regular Appropriation (DBS)	\$(7,855)	\$(19,540)	\$(19,540)	\$0	\$0
	Comments: Collections less than appropriated.					
	Lapsed Regular Appropriation (DRS)	\$(3,000)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

8/8/2012 10:14:11AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>						
Comments: Collections less than appropriated.						
TOTAL,	Appropriated Receipts for VR	\$10,517	\$16,579	\$16,579	\$16,579	\$16,579
<u>8133</u>	Foundation School Funds as Match for Medicaid					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations (DARS)	\$0	\$4,840,842	\$4,982,476	\$4,689,893	\$4,667,067
	FSF IAC Reclassified from FSF IAC as Med Match (ECI)	\$4,201,462	\$0	\$804,005	\$0	\$0
	FSF IAC reclassified to FSF IAC for Medicaid Match	\$0	\$(1,090,487)	\$0	\$0	\$0
TOTAL,	Foundation School Funds as Match for Medicaid	\$4,201,462	\$3,750,355	\$5,786,481	\$4,689,893	\$4,667,067
TOTAL, ALL	OTHER FUNDS	\$18,748,888	\$19,266,555	\$18,749,005	\$18,566,011	\$18,566,011
GRAND TOTAL		\$628,164,173	\$624,771,135	\$627,626,389	\$620,681,989	\$616,350,056

2.B. Summary of Base Request by Method of Finance

8/8/2012 10:14:11AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
Agency code: 538 Agency name: Assistive and Rehabilitative Services, Department of					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from Bill Pattern	3,279.4	3,310.5	3,342.7	3,209.5	3,209.5
TRANSFERS					
81st Leg RS Art II SP Sec 11 Lmt Trsf Auth HHSC (10-11 GAA) (Indirect)	(1.0)	0.0	0.0	0.0	0.0
82nd Leg RS Art II SP Sec 10 Lmt Trsf Auth (12-13 GAA) (Indirect)	(5.0)	(5.0)	(5.0)	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap (UN)	(66.2)	(197.8)	(128.2)	0.0	0.0
TOTAL, ADJUSTED FTES	3,207.2	3,107.7	3,209.5	3,209.5	3,209.5
NUMBER OF 100% FEDERALLY FUNDED FTEs	1,013.4	933.9	1,033.6	1,033.6	1,033.6

2.C. Summary of Base Request by Object of Expense

8/8/2012 10:14:11AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

538 Assistive and Rehabilitative Services, Department of

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$154,374,075	\$152,029,923	\$158,085,660	\$158,085,660	\$158,085,660
1002 OTHER PERSONNEL COSTS	\$6,819,855	\$5,840,469	\$4,772,362	\$4,772,362	\$4,772,362
2001 PROFESSIONAL FEES AND SERVICES	\$18,948,044	\$27,662,277	\$24,146,609	\$23,158,133	\$23,158,133
2002 FUELS AND LUBRICANTS	\$96,279	\$96,137	\$96,239	\$96,239	\$96,239
2003 CONSUMABLE SUPPLIES	\$1,085,322	\$1,199,100	\$1,188,384	\$1,188,384	\$1,188,384
2004 UTILITIES	\$2,136,288	\$2,159,167	\$2,257,131	\$2,257,131	\$2,257,131
2005 TRAVEL	\$4,735,455	\$5,509,955	\$5,596,508	\$5,597,270	\$5,597,270
2006 RENT - BUILDING	\$2,712,771	\$2,744,974	\$2,754,213	\$2,754,213	\$2,754,213
2007 RENT - MACHINE AND OTHER	\$2,781,963	\$3,058,982	\$3,024,469	\$3,038,517	\$3,038,517
2009 OTHER OPERATING EXPENSE	\$32,621,576	\$32,863,585	\$32,301,331	\$32,454,546	\$32,451,850
3001 CLIENT SERVICES	\$298,383,939	\$298,438,687	\$300,607,515	\$294,901,203	\$290,610,616
4000 GRANTS	\$95,700,858	\$91,829,492	\$92,040,274	\$92,308,843	\$92,267,039
5000 CAPITAL EXPENDITURES	\$7,767,748	\$1,338,387	\$755,694	\$69,488	\$72,642
OOE Total (Excluding Riders)	\$628,164,173	\$624,771,135	\$627,626,389	\$620,681,989	\$616,350,056
OOE Total (Riders)					
Grand Total	\$628,164,173	\$624,771,135	\$627,626,389	\$620,681,989	\$616,350,056

2.D. Summary of Base Request Objective Outcomes
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/8/2012 10:14:11AM

538 Assistive and Rehabilitative Services, Department of

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Ensure Children and Their Families Reach Their Developmental Goals					
1 Ensure Targeted Families Receive Resources and Supports					
KEY 1 Percent of Population under Age Three Served	3.62%	2.91%	2.98%	2.96%	2.95%
2 Percent Growth in Number of Children Enrolled	-6.10%	-17.10%	3.30%	0.00%	0.00%
KEY 3 Percent of Clients Enrolled in Medicaid	64.30%	64.30%	64.30%	64.30%	64.30%
KEY 4 Percent of Program Funded by Medicaid	54.84%	47.79%	48.63%	48.54%	48.55%
2 Blind Children's Vocational Discovery and Development Services					
1 Percent of Children Successfully Completing Services	83.30%	80.00%	80.00%	80.00%	80.00%
2 Rehabilitation Services for Persons with Disabilities					
1 Rehabilitation Services for Persons Who Are Blind or Visually Impaired					
1 Average Earnings Per Business Enterprises of Texas Consumer Employed	111,714.00	120,000.00	117,000.00	117,000.00	117,000.00
2 Percent of VR Consumers Exiting Program & Remaining Employed	86.80%	85.00%	85.00%	85.00%	85.00%
KEY 3 Percent of VR Consumers Who Achieve Employment Outcomes	73.60%	68.90%	68.90%	68.90%	68.90%
3 Provide Rehabilitation Services to Persons with General Disabilities					
KEY 1 Percent of VR Consumers Who Achieve Employment Outcomes	55.80%	55.80%	55.80%	55.80%	55.80%
2 Percent of Consumers Served Who Have Significant Disabilities	85.00%	85.00%	85.00%	85.00%	85.00%
3 Percent of VR Consumers Exiting Program & Remaining Employed	70.00%	70.00%	70.00%	70.00%	70.00%

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/8/2012 10:14:11AM

538 Assistive and Rehabilitative Services, Department of

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3 Provide Disability Determination Services within SSA Guidelines					
1 Increase Decisional Accuracy and Timeliness of Determinations					
KEY 1 Percent of Case Decisions That Are Accurate					
	97.70%	90.06%	90.60%	90.60%	90.60%
2 Number of Case Processing Days Below Target					
	40.00	35.00	35.00	35.00	35.00

2.E. Summary of Exceptional Items Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
 TIME : 10:14:12AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	ECI-Fund ECI Forecasted Caseload	\$5,796,267	\$8,063,332		\$11,903,941	\$16,567,674		\$17,700,208	\$24,631,006
2	ECI-Maintain Service Levels	\$5,780,020	\$8,726,025		\$6,101,858	\$9,213,982		\$11,881,878	\$17,940,007
3	Autism-Expand Autism in 4 New Areas	\$2,375,599	\$2,375,599		\$2,375,599	\$2,375,599		\$4,751,198	\$4,751,198
4	DBS and DRS-VR Grant Growth	\$3,108,770	\$14,595,052		\$3,912,392	\$18,367,898		\$7,021,162	\$32,962,950
5	CIL-Expand Services	\$990,441	\$990,441		\$990,441	\$990,441		\$1,980,882	\$1,980,882
6	DHHS-Expand Quality of Programs	\$646,302	\$646,302		\$646,302	\$646,302		\$1,292,604	\$1,292,604
7	DHHS-Resource Spec. Contractors	\$420,000	\$420,000		\$420,000	\$420,000		\$840,000	\$840,000
Total, Exceptional Items Request		\$19,117,399	\$35,816,751		\$26,350,533	\$48,581,896		\$45,467,932	\$84,398,647

Method of Financing

General Revenue	\$19,117,399	\$19,117,399		\$26,350,533	\$26,350,533		\$45,467,932	\$45,467,932
General Revenue - Dedicated								
Federal Funds		16,699,352			22,231,363			38,930,715
Other Funds								
	\$19,117,399	\$35,816,751		\$26,350,533	\$48,581,896		\$45,467,932	\$84,398,647

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs **0.0** **0.0**

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/8/2012
 TIME : 10:14:12AM

Agency code: 538 Agency name: Assistive and Rehabilitative Services, Department of

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Ensure Children and Their Families Reach Their Developmental Goals						
1 <i>Ensure Targeted Families Receive Resources and Supports</i>						
1 ECI SERVICES	\$144,755,479	\$144,713,672	\$16,789,357	\$25,781,656	\$161,544,836	\$170,495,328
2 ECI RESPITE SERVICES	400,000	400,000	0	0	400,000	400,000
3 ENSURE QUALITY ECI SERVICES	1,561,233	1,561,233	0	0	1,561,233	1,561,233
2 <i>Blind Children's Vocational Discovery and Development Services</i>						
1 HABILITATIVE SERVICES FOR CHILDREN	4,688,377	4,688,378	0	0	4,688,377	4,688,378
3 <i>Autism Services</i>						
1 AUTISM PROGRAM	3,300,000	3,300,000	2,375,599	2,375,599	5,675,599	5,675,599
TOTAL, GOAL 1	\$154,705,089	\$154,663,283	\$19,164,956	\$28,157,255	\$173,870,045	\$182,820,538

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/8/2012
 TIME : 10:14:12AM

Agency code: 538 Agency name: Assistive and Rehabilitative Services, Department of

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
2 Rehabilitation Services for Persons with Disabilities						
<i>1 Rehabilitation Services for Persons Who Are Blind or Visually Impai</i>						
1 INDEPENDENT LIVING SERVICES - BLIND	\$3,386,151	\$3,385,855	\$0	\$0	\$3,386,151	\$3,385,855
2 BLINDNESS EDUCATION	400,743	400,743	0	0	400,743	400,743
3 VOCATIONAL REHABILITATION - BLIND	48,876,768	47,780,187	2,386,656	3,141,225	51,263,424	50,921,412
4 BUSINESS ENTERPRISES OF TEXAS	2,246,008	2,246,008	600,000	600,000	2,846,008	2,846,008
5 BUSN ENTERPRISES OF TEX TRUST FUND	808,436	808,436	0	0	808,436	808,436
<i>2 Provide Services to Persons Who Are Deaf or Hard of Hearing</i>						
1 CONTRACT SERVICES - DEAF	2,407,223	2,407,223	420,000	420,000	2,827,223	2,827,223
2 EDUC, TRAINING, CERTIFICATION-DEAF	1,025,302	1,025,302	646,302	646,302	1,671,604	1,671,604
3 TELEPHONE ACCESS ASSISTANCE	975,410	975,410	0	0	975,410	975,410
<i>3 Provide Rehabilitation Services to Persons with General Disabilities</i>						
1 VOCATIONAL REHABILITATION - GENERAL	217,147,340	213,954,088	11,608,396	14,626,673	228,755,736	228,580,761
2 INDEPENDENT LIVING CENTERS	2,689,283	2,689,283	990,441	990,441	3,679,724	3,679,724
3 INDEPENDENT LIVING SERVICE - GEN	7,877,414	7,877,414	0	0	7,877,414	7,877,414
4 COMPREHENSIVE REHABILITATION	24,765,525	24,765,525	0	0	24,765,525	24,765,525
TOTAL, GOAL 2	\$312,605,603	\$308,315,474	\$16,651,795	\$20,424,641	\$329,257,398	\$328,740,115
3 Provide Disability Determination Services within SSA Guidelines						
<i>1 Increase Decisional Accuracy and Timeliness of Determinations</i>						
1 DISABILITY DETERMINATION SVCS (DDS)	130,516,528	130,516,528	0	0	130,516,528	130,516,528
TOTAL, GOAL 3	\$130,516,528	\$130,516,528	\$0	\$0	\$130,516,528	\$130,516,528

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/8/2012
 TIME : 10:14:12AM

Agency code: 538 Agency name: Assistive and Rehabilitative Services, Department of

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
4 Program Support						
1 Program Support						
1 CENTRAL PROGRAM SUPPORT	\$12,107,651	\$12,107,653	\$0	\$0	\$12,107,651	\$12,107,653
2 REGIONAL PROGRAM SUPPORT	775,129	775,129	0	0	775,129	775,129
3 OTHER PROGRAM SUPPORT	5,014,452	5,014,452	0	0	5,014,452	5,014,452
4 IT PROGRAM SUPPORT	4,957,537	4,957,537	0	0	4,957,537	4,957,537
TOTAL, GOAL 4	\$22,854,769	\$22,854,771	\$0	\$0	\$22,854,769	\$22,854,771
TOTAL, AGENCY STRATEGY REQUEST	\$620,681,989	\$616,350,056	\$35,816,751	\$48,581,896	\$656,498,740	\$664,931,952
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$620,681,989	\$616,350,056	\$35,816,751	\$48,581,896	\$656,498,740	\$664,931,952

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/8/2012
 TIME : 10:14:12AM

Agency code: 538 Agency name: Assistive and Rehabilitative Services, Department of

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$19,764,685	\$19,765,078	\$4,432,342	\$4,432,342	\$24,197,027	\$24,197,420
758 GR Match For Medicaid	18,509,073	18,508,681	0	0	18,509,073	18,508,681
8007 GR For Vocational Rehab	55,264,559	55,264,559	3,108,770	3,912,392	58,373,329	59,176,951
8032 GR Certified As Match For Medicaid	6,600,150	6,600,150	0	0	6,600,150	6,600,150
8086 GR For ECI	865,687	865,687	11,576,287	18,005,799	12,441,974	18,871,486
	\$101,004,154	\$101,004,155	\$19,117,399	\$26,350,533	\$120,121,553	\$127,354,688
General Revenue Dedicated Funds:						
107 Comprehensive Rehab Acct	18,192,272	18,192,272	0	0	18,192,272	18,192,272
492 Business Ent Prog Acct	1,584,967	1,584,967	0	0	1,584,967	1,584,967
5043 Busin Ent Pgm Trust Funds	808,436	808,436	0	0	808,436	808,436
5086 I Love Texas License Plates	20,000	20,000	0	0	20,000	20,000
	\$20,605,675	\$20,605,675	\$0	\$0	\$20,605,675	\$20,605,675
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
555 Federal Funds	480,506,149	476,174,215	16,699,352	22,231,363	497,205,501	498,405,578
	\$480,506,149	\$476,174,215	\$16,699,352	\$22,231,363	\$497,205,501	\$498,405,578
Other Funds:						
493 Blind Endow Fund	0	0	0	0	0	0
666 Appropriated Receipts	295,969	295,969	0	0	295,969	295,969
777 Interagency Contracts	691,357	691,357	0	0	691,357	691,357
8015 Int Contracts-Transfer	11,808,209	11,831,035	0	0	11,808,209	11,831,035

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/8/2012
 TIME : 10:14:12AM

Agency code: 538 Agency name: Assistive and Rehabilitative Services, Department of

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
Other Funds:						
8051 Universal Services Fund	\$975,410	\$975,410	\$0	\$0	\$975,410	\$975,410
8052 Subrogation Receipts	88,594	88,594	0	0	88,594	88,594
8084 Appropriated Receipts For VR	16,579	16,579	0	0	16,579	16,579
8133 Found Sch Funds: Match for Medicaid	4,689,893	4,667,067	0	0	4,689,893	4,667,067
	\$18,566,011	\$18,566,011	\$0	\$0	\$18,566,011	\$18,566,011
TOTAL, METHOD OF FINANCING	\$620,681,989	\$616,350,056	\$35,816,751	\$48,581,896	\$656,498,740	\$664,931,952
FULL TIME EQUIVALENT POSITIONS	3,209.5	3,209.5	0.0	0.0	3,209.5	3,209.5

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/8/2012
 Time: 10:14:12AM

Agency code: 538 Agency name: Assistive and Rehabilitative Services, Department of

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1	Ensure Children and Their Families Reach Their Developmental Goals					
1	<i>Ensure Targeted Families Receive Resources and Supports</i>					
KEY	1 Percent of Population under Age Three Served					
	2.96%	2.95%	3.12%	3.28%	3.12%	3.28 %
	2 Percent Growth in Number of Children Enrolled					
	0.00%	0.00%	5.40%	5.40%	5.40%	5.40 %
KEY	3 Percent of Clients Enrolled in Medicaid					
	64.30%	64.30%	64.30%	64.30%	64.30%	64.30 %
KEY	4 Percent of Program Funded by Medicaid					
	48.54%	48.55%	46.72%	45.77%	46.72%	45.77 %
2	<i>Blind Children's Vocational Discovery and Development Services</i>					
	1 Percent of Children Successfully Completing Services					
	80.00%	80.00%			80.00%	80.00 %
2	Rehabilitation Services for Persons with Disabilities					
1	<i>Rehabilitation Services for Persons Who Are Blind or Visually Impaired</i>					
	1 Average Earnings Per Business Enterprises of Texas Consumer Employed					
	117,000.00	117,000.00			117,000.00	117,000.00
	2 Percent of VR Consumers Exiting Program & Remaining Employed					
	85.00%	85.00%			85.00%	85.00 %

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/8/2012
 Time: 10:14:12AM

Agency code: 538 Agency name: Assistive and Rehabilitative Services, Department of

Goal/ Objective / Outcome

		BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
KEY	3 Percent of VR Consumers Who Achieve Employment Outcomes	68.90%	68.90%			68.90%	68.90 %
3	<i>Provide Rehabilitation Services to Persons with General Disabilities</i>						
KEY	1 Percent of VR Consumers Who Achieve Employment Outcomes	55.80%	55.80%			55.80%	55.80 %
	2 Percent of Consumers Served Who Have Significant Disabilities	85.00%	85.00%			85.00%	85.00 %
	3 Percent of VR Consumers Exiting Program & Remaining Employed	70.00%	70.00%			70.00%	70.00 %
3	<i>Provide Disability Determination Services within SSA Guidelines</i>						
1	<i>Increase Decisional Accuracy and Timeliness of Determinations</i>						
KEY	1 Percent of Case Decisions That Are Accurate	90.60%	90.60%			90.60%	90.60 %
	2 Number of Case Processing Days Below Target	35.00	35.00			35.00	35.00

538 Assistive and Rehabilitative Services, Department of

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals Statewide Goal/Benchmark: 3 6
 OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports Service Categories:
 STRATEGY: 1 Early Childhood Intervention Services Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
	1 Average Monthly Number of Referrals to Local Programs	6,476.00	6,231.00	6,520.00	6,799.00	7,065.00
	2 Average Monthly Number of Children Receiving Follow Along Services	4,713.00	2,967.00	2,731.00	2,731.00	2,731.00
	3 Average Monthly Number of Children Receiving Eligibility Services	4,206.00	3,789.00	3,940.00	4,038.00	4,136.00
	4 Number of Monitoring Visits Conducted	15.00	15.00	15.00	15.00	15.00
KEY	5 Average Monthly Number of Children Served in Comprehensive Services	30,492.00	25,187.00	25,977.00	25,977.00	25,977.00
Efficiency Measures:						
KEY	1 Average Monthly Cost Per Child: Comprehensive Services/State & Federal	449.17	471.65	463.51	464.37	464.24
	2 Average Monthly Cost Per Child: Comprehensive Services/Local	52.37	107.50	110.66	110.66	110.66
Explanatory/Input Measures:						
KEY	1 Average Monthly Number of Hrs of Service Delivered Per Child Per Month	2.30	2.70	2.90	2.90	2.90
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,309,051	\$1,515,185	\$1,604,938	\$1,604,938	\$1,604,938

538 Assistive and Rehabilitative Services, Department of

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals Statewide Goal/Benchmark: 3 6
 OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports Service Categories:
 STRATEGY: 1 Early Childhood Intervention Services Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1002	OTHER PERSONNEL COSTS	\$41,388	\$48,328	\$40,180	\$40,180	\$40,180
2001	PROFESSIONAL FEES AND SERVICES	\$531,077	\$48,281	\$64,243	\$63,481	\$63,481
2003	CONSUMABLE SUPPLIES	\$80,238	\$2,069	\$5,375	\$5,375	\$5,375
2004	UTILITIES	\$23,802	\$27,107	\$30,309	\$30,309	\$30,309
2005	TRAVEL	\$78,608	\$61,015	\$106,738	\$107,500	\$107,500
2006	RENT - BUILDING	\$4,087	\$4,448	\$7,088	\$7,088	\$7,088
2007	RENT - MACHINE AND OTHER	\$38,986	\$41,329	\$40,933	\$40,933	\$40,933
2009	OTHER OPERATING EXPENSE	\$146,587	\$456,710	\$294,607	\$294,607	\$294,605
3001	CLIENT SERVICES	\$72,981,456	\$55,330,371	\$57,063,735	\$57,063,736	\$57,063,735
4000	GRANTS	\$89,119,319	\$85,017,981	\$85,228,763	\$85,497,332	\$85,455,528
5000	CAPITAL EXPENDITURES	\$112	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$164,354,711	\$142,552,824	\$144,486,909	\$144,755,479	\$144,713,672
Method of Financing:						
758	GR Match For Medicaid	\$18,453,908	\$19,256,013	\$17,489,816	\$18,272,555	\$18,272,555
8032	GR Certified As Match For Medicaid	\$8,575,841	\$6,399,430	\$6,600,150	\$6,600,150	\$6,600,150
8086	GR For ECI	\$0	\$0	\$0	\$0	\$0

538 Assistive and Rehabilitative Services, Department of

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals Statewide Goal/Benchmark: 3 6
 OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports Service Categories:
 STRATEGY: 1 Early Childhood Intervention Services Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$27,029,749	\$25,655,443	\$24,089,966	\$24,872,705	\$24,872,705
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.393.000 IDEA, Part C - Stimulus	\$2,841,687	\$0	\$0	\$0	\$0
	93.778.014 Medicaid - Stimulus	\$2,842,131	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$5,683,818	\$0	\$0	\$0	\$0
555	Federal Funds					
	84.027.000 Special Education_Grants	\$5,131,125	\$5,131,125	\$5,131,125	\$5,131,125	\$5,131,125
	84.181.000 Special Education Grants	\$42,168,545	\$40,441,929	\$42,277,336	\$41,449,317	\$41,384,685
	93.558.000 Temp AssistNeedy Families	\$11,783,576	\$16,102,792	\$16,102,792	\$16,102,792	\$16,102,792
	93.778.003 XIX 50%	\$8,575,841	\$6,399,430	\$6,600,150	\$6,600,150	\$6,600,150
	93.778.013 XIX FMAP TCM	\$22,323,025	\$11,463,618	\$11,982,621	\$12,093,927	\$12,102,022
	93.778.018 XIX Medicaid - SST	\$25,160,930	\$20,860,385	\$21,804,817	\$22,007,361	\$22,022,091
CFDA Subtotal, Fund	555	\$115,143,042	\$100,399,279	\$103,898,841	\$103,384,672	\$103,342,865
SUBTOTAL, MOF (FEDERAL FUNDS)		\$120,826,860	\$100,399,279	\$103,898,841	\$103,384,672	\$103,342,865
Method of Financing:						
8015	Int Contracts-Transfer	\$12,296,640	\$12,747,747	\$10,711,621	\$11,808,209	\$11,831,035

538 Assistive and Rehabilitative Services, Department of

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals Statewide Goal/Benchmark: 3 6
 OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports Service Categories:
 STRATEGY: 1 Early Childhood Intervention Services Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
8133	Found Sch Funds: Match for Medicaid	\$4,201,462	\$3,750,355	\$5,786,481	\$4,689,893	\$4,667,067
SUBTOTAL, MOF (OTHER FUNDS)		\$16,498,102	\$16,498,102	\$16,498,102	\$16,498,102	\$16,498,102
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$144,755,479	\$144,713,672
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$164,354,711	\$142,552,824	\$144,486,909	\$144,755,479	\$144,713,672
FULL TIME EQUIVALENT POSITIONS:		22.2	23.0	26.0	26.0	26.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

538 Assistive and Rehabilitative Services, Department of

GOAL:	1	Ensure Children and Their Families Reach Their Developmental Goals	Statewide Goal/Benchmark:	3	6
OBJECTIVE:	1	Ensure Targeted Families Receive Resources and Supports	Service Categories:		
STRATEGY:	1	Early Childhood Intervention Services	Service: 23	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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DARS Early Childhood Intervention (ECI) program serves families with children birth to 36 months who have a disability or developmental delay. DARS contracts with local agencies that serve all Texas counties. ECI provides family support and specialized services to strengthen the family’s ability to access resources and improve their child’s development through their daily activities. Early intervention services include speech, physical, and occupational therapy, specialized skills training, and service coordination. DARS is responsible for establishing and monitoring fiscal and program requirements governing service delivery under the Individuals with Disabilities Education Act (IDEA), Part C and other federal and state laws.

To receive IDEA funding, ECI must serve all eligible children. Once eligibility is determined, an interdisciplinary team, which includes professional staff and the family, develops an individualized family service plan. The services in the plan are provided in a location chosen by the family. Services are designed to enhance development, prevent diagnosed conditions from becoming more disabling and to improve families' ability to assist their children to learn. Case managers help children and their families to access and coordinate with other community services.

Legal Authority: United States Code, Title 20, Chapter 33, Individuals with Disabilities Education Act (IDEA); and Human Resources Code, Chapter 73, Interagency Council on Early Childhood Intervention Services

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

538 Assistive and Rehabilitative Services, Department of

GOAL:	1	Ensure Children and Their Families Reach Their Developmental Goals	Statewide Goal/Benchmark:	3	6
OBJECTIVE:	1	Ensure Targeted Families Receive Resources and Supports	Service Categories:		
STRATEGY:	1	Early Childhood Intervention Services	Service:	23	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The ECI program has historically seen significant growth in the number of children served while the IDEA Part C funding has remained level. In an attempt to remain within appropriated funds, DARS narrowed ECI eligibility criteria in FY2012. ECI estimates that approximately three to four percent of all children statewide have a medically diagnosed condition or developmental delay that would allow them to be determined eligible for ECI services. Of the children determined eligible because of developmental delays, the percentage of children with delays in multiple areas has increased from 37 percent in 2004 to more than 55 percent in 2010. With the eligibility changes implemented in FY2012, the case mix of eligible children has evolved with more children served having specialized needs, intensive medical needs, and auditory and/or visual impairments. Children with complex and specialized needs require more frequent and intensive services.

Well designed, timely intervention can enhance the child's development, provide support to the family, and prevent or decrease the need for associated costs of services later. However, the system is currently challenged to ensure statewide coverage, implement Medicaid and Part C requirements, serve all eligible children, and deliver service levels consistent with regulations within appropriated funding levels. DARS anticipates continued growth in the number of children eligible for ECI services, even with the recently narrowed eligibility criteria.

538 Assistive and Rehabilitative Services, Department of

GOAL:	1	Ensure Children and Their Families Reach Their Developmental Goals	Statewide Goal/Benchmark:	3	6
OBJECTIVE:	1	Ensure Targeted Families Receive Resources and Supports	Service Categories:		
STRATEGY:	2	ECI Respite Services	Service: 28	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Average Monthly Number of Children Receiving Respite Services	258.00	250.00	250.00	250.00	250.00
Objects of Expense:						
4000	GRANTS	\$384,979	\$400,000	\$400,000	\$400,000	\$400,000
TOTAL, OBJECT OF EXPENSE		\$384,979	\$400,000	\$400,000	\$400,000	\$400,000
Method of Financing:						
1	General Revenue Fund	\$384,979	\$400,000	\$400,000	\$400,000	\$400,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$384,979	\$400,000	\$400,000	\$400,000	\$400,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$400,000	\$400,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$400,000	\$400,000
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

538 Assistive and Rehabilitative Services, Department of

GOAL:	1	Ensure Children and Their Families Reach Their Developmental Goals	Statewide Goal/Benchmark:	3	6
OBJECTIVE:	1	Ensure Targeted Families Receive Resources and Supports	Service Categories:		
STRATEGY:	2	ECI Respite Services	Service: 28	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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Respite provides a temporary break from the constant demands of caring for an infant or toddler with complex needs. Use of respite services reduces stress, provides emotional support, promotes family unity, allows primary caregivers to participate in activities with other family members, and provides emergency care in times of illness. Respite services give parents the chance to relax, reestablish connections with loved ones, and most importantly, refresh themselves physically and emotionally. Respite funding is allocated to local ECI contractors based on the number of families they serve and ECI families are considered for respite services as funding is available. Families report that respite services are highly valued and provide the rejuvenation needed when caring for a child with a disability or developmental delay.

Legal Authority: United States Code, Title 20, Chapter 33, Individuals with Disabilities Education Act (IDEA); and Human Resources Code, Chapter 73, Interagency Council on Early Childhood Intervention Services

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Children with developmental or physical disabilities are no longer routinely placed in institutional care. Progress in medical and other treatment is increasing the survival rates of children born with medical problems or complications. The birth of a child with a disability or chronic illness, or the discovery that a child has a disability, has a profound effect on a family. When parents learn that their child has a disability or special health care need, they begin the process of continuous, lifelong adjustment.

As families face daily challenges with the care of their child, time off can become a necessity. As a result, the need for respite care (temporary child care) services has increased. Respite is an important part of the continuum of services for families because these services help preserve the family unit and support family stability. Respite services are intended to provide assistance to the family, and to prevent "burnout" and family disintegration.

ECI collaborates with other state and local agencies to ensure that respite resources are not duplicated.

538 Assistive and Rehabilitative Services, Department of

GOAL:	1	Ensure Children and Their Families Reach Their Developmental Goals	Statewide Goal/Benchmark:	3	6
OBJECTIVE:	1	Ensure Targeted Families Receive Resources and Supports	Service Categories:		
STRATEGY:	3	Ensure Quality ECI Services by Training, Evaluation and Assistance	Service: 27	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Efficiency Measures:						
1	Average Time for Complaint Resolution	55.00	55.00	55.00	55.00	55.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$942,642	\$922,958	\$992,880	\$992,880	\$992,880
1002	OTHER PERSONNEL COSTS	\$24,890	\$31,085	\$23,620	\$23,620	\$23,620
2001	PROFESSIONAL FEES AND SERVICES	\$169,771	\$190,101	\$193,464	\$187,635	\$187,635
2003	CONSUMABLE SUPPLIES	\$1,290	\$2,864	\$6,599	\$6,599	\$6,599
2004	UTILITIES	\$3,354	\$3,494	\$3,907	\$3,907	\$3,907
2005	TRAVEL	\$5,360	\$7,020	\$21,870	\$21,870	\$21,870
2006	RENT - BUILDING	\$1,778	\$1,213	\$8,649	\$8,649	\$8,649
2007	RENT - MACHINE AND OTHER	\$20,253	\$18,952	\$18,786	\$19,206	\$19,206
2009	OTHER OPERATING EXPENSE	\$70,084	\$383,546	\$291,458	\$296,867	\$296,867
5000	CAPITAL EXPENDITURES	\$54	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,239,476	\$1,561,233	\$1,561,233	\$1,561,233	\$1,561,233
Method of Financing:						
8086	GR For ECI	\$239,113	\$0	\$0	\$0	\$0

538 Assistive and Rehabilitative Services, Department of

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals Statewide Goal/Benchmark: 3 6
 OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports Service Categories:
 STRATEGY: 3 Ensure Quality ECI Services by Training, Evaluation and Assistance Service: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$239,113	\$0	\$0	\$0	\$0
Method of Financing:						
555 Federal Funds						
	84.181.000 Special Education Grants	\$1,000,363	\$1,561,233	\$1,561,233	\$1,561,233	\$1,561,233
CFDA Subtotal, Fund	555	\$1,000,363	\$1,561,233	\$1,561,233	\$1,561,233	\$1,561,233
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,000,363	\$1,561,233	\$1,561,233	\$1,561,233	\$1,561,233
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,561,233	\$1,561,233
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,239,476	\$1,561,233	\$1,561,233	\$1,561,233	\$1,561,233
FULL TIME EQUIVALENT POSITIONS:		15.8	14.1	16.5	16.5	16.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

538 Assistive and Rehabilitative Services, Department of

GOAL:	1	Ensure Children and Their Families Reach Their Developmental Goals	Statewide Goal/Benchmark:	3	6
OBJECTIVE:	1	Ensure Targeted Families Receive Resources and Supports	Service Categories:		
STRATEGY:	3	Ensure Quality ECI Services by Training, Evaluation and Assistance	Service:	27	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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This strategy funds activities required under the Individuals with Disabilities Education Act (IDEA) Part C, including ensuring the availability of qualified personnel to serve all eligible children, involving families and stakeholders in policy development, assessing services using child and family outcome information, providing impartial opportunities for resolution of disputes, and guaranteeing the rights of families and children are protected. This is achieved by implementation of a competency system for "Early Intervention Specialists" and the provision of technical assistance and training to parents, service providers and primary referral sources. Complaint investigations, mediation, and administrative hearings provide impartial venues for the resolution of disputes. Families have immediate access to informal mechanisms for complaint resolution that are responsive and promote objective conflict resolution with providers.

Legal Authority: United States Code, Title 20, Chapter 33, Individuals with Disabilities Education Act (IDEA); and Human Resources Code, Chapter 73, Interagency Council on Early Childhood Intervention Services

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

ECI is required by federal regulations to perform the activities in this strategy. ECI direct services providers skills and abilities affect the quality and effectiveness of services. ECI programs face shortages of speech, physical, and occupational therapists. Additionally, high service provider caseloads have contributed to staff turnover. As Texas becomes more racially, ethnically, and culturally diverse, the ECI system must respond to these changes in order to maintain its effectiveness in serving all eligible children and families. ECI works cooperatively with local, state and national experts in early intervention and higher education institutions to provide pre-service and in-service training. ECI conducts training events around the state and increasingly through web-based training modules to increase access and affordability of training. Staff are evaluating and implementing alternatives to traditional training strategies to address this need. IDEA Part C requires the implementation of activities to address accountability and program improvement.

538 Assistive and Rehabilitative Services, Department of

GOAL:	1	Ensure Children and Their Families Reach Their Developmental Goals	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	2	Blind Children's Vocational Discovery and Development Services	Service Categories:		
STRATEGY:	1	Habilitative Services for Blind and Visually Impaired Children	Service: 27	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Average Monthly Number of Children Receiving Habilitative Services	3,563.00	3,700.00	3,700.00	3,700.00	3,700.00
Efficiency Measures:						
KEY 1	Average Monthly Cost Per Child Served	112.18	105.64	105.59	105.59	105.59
Explanatory/Input Measures:						
KEY 1	# Receiving Habilitative Services (End-of-Year)	4,068.00	4,300.00	4,300.00	4,300.00	4,300.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,589,826	\$2,582,813	\$2,714,864	\$2,714,864	\$2,714,864
1002	OTHER PERSONNEL COSTS	\$108,010	\$98,513	\$79,936	\$79,936	\$79,936
2001	PROFESSIONAL FEES AND SERVICES	\$92,475	\$107,192	\$105,013	\$124,033	\$124,033
2003	CONSUMABLE SUPPLIES	\$287	\$0	\$0	\$0	\$0
2004	UTILITIES	\$10,057	\$28,439	\$16,553	\$16,553	\$16,553
2005	TRAVEL	\$221,494	\$258,500	\$237,955	\$237,955	\$237,955
2006	RENT - BUILDING	\$672	\$800	\$800	\$800	\$800
2007	RENT - MACHINE AND OTHER	\$97,620	\$76,688	\$76,307	\$78,938	\$78,938
2009	OTHER OPERATING EXPENSE	\$392,482	\$318,629	\$335,165	\$332,533	\$332,534
3001	CLIENT SERVICES	\$1,283,142	\$1,218,804	\$1,121,785	\$1,102,765	\$1,102,765

538 Assistive and Rehabilitative Services, Department of

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 2 Blind Children's Vocational Discovery and Development Services Service Categories:
 STRATEGY: 1 Habilitative Services for Blind and Visually Impaired Children Service: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
5000	CAPITAL EXPENDITURES	\$267	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,796,332	\$4,690,378	\$4,688,378	\$4,688,377	\$4,688,378
Method of Financing:						
1	General Revenue Fund	\$4,112,953	\$4,086,527	\$4,094,549	\$4,100,009	\$4,100,402
758	GR Match For Medicaid	\$223,114	\$250,001	\$241,979	\$236,518	\$236,126
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,336,067	\$4,336,528	\$4,336,528	\$4,336,527	\$4,336,528
Method of Financing:						
555	Federal Funds					
	93.778.000 XIX FMAP	\$459,818	\$351,252	\$351,252	\$351,252	\$351,252
CFDA Subtotal, Fund	555	\$459,818	\$351,252	\$351,252	\$351,252	\$351,252
SUBTOTAL, MOF (FEDERAL FUNDS)		\$459,818	\$351,252	\$351,252	\$351,252	\$351,252
Method of Financing:						
493	Blind Endow Fund	\$0	\$2,000	\$0	\$0	\$0
666	Appropriated Receipts	\$447	\$598	\$598	\$598	\$598
SUBTOTAL, MOF (OTHER FUNDS)		\$447	\$2,598	\$598	\$598	\$598

538 Assistive and Rehabilitative Services, Department of

GOAL:	1	Ensure Children and Their Families Reach Their Developmental Goals	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	2	Blind Children's Vocational Discovery and Development Services	Service Categories:		
STRATEGY:	1	Habilitative Services for Blind and Visually Impaired Children	Service:	27	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,688,377	\$4,688,378
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,796,332	\$4,690,378	\$4,688,378	\$4,688,377	\$4,688,378
FULL TIME EQUIVALENT POSITIONS:		66.7	67.1	69.4	69.4	69.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Blind Children's Vocational Discovery and Development Program (BCVDD) serves children between birth and age 22. The program provides habilitative services necessary to assist blind children to achieve self-sufficiency and lead a fuller and richer life. BCVDD specialists work with children and families on a one-to-one basis, helping them understand blindness and how it impacts the child's individual capabilities now and in their future. This strategy is unique in Texas. Habilitative services, which are directly linked to Independent Living-Blind (2-1-1) and Vocational Rehabilitation-Blind (2-1-3) strategies, help the child to acquire basic skills including independent living, independent travel, communication skills, career awareness and community involvement, which create a solid foundation for success as an adult. This strategy also functions to coordinate community resources for eye medical care and education to ensure that each child receives all the benefits provided by federal and state laws.

Legal Authority: Human Resources Code, §91.028.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

538 Assistive and Rehabilitative Services, Department of

GOAL:	1	Ensure Children and Their Families Reach Their Developmental Goals	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	2	Blind Children's Vocational Discovery and Development Services	Service Categories:		
STRATEGY:	1	Habilitative Services for Blind and Visually Impaired Children	Service: 27	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The population of children with disabilities is increasing, and this increase includes an increase in the number of children who are blind. Population data for 2011 indicates that there are approximately 79,000 children with blindness and visual impairment in Texas. This number is expected to increase to approximately 83,000 by 2017. With advances in modern technology, more premature babies and babies with multiple disabilities, including blindness are surviving. Additionally, the Texas Education Agency, a primary source of referrals to the program, reports an increase in the number of blind and visually impaired children who receive special education services. Severely visually impaired children, many of whom have other multiple disabilities, have complex needs and require a variety of service delivery options. BCVDD services foster vocational discovery and development while promoting the child's self-sufficiency, thereby decreasing the need for services later and giving the children a solid foundation when they enter school and the world of work.

538 Assistive and Rehabilitative Services, Department of

GOAL:	1	Ensure Children and Their Families Reach Their Developmental Goals	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	3	Autism Services	Service Categories:		
STRATEGY:	1	Autism Program	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Average Monthly Number of Children Receiving Autism Services	109.00	127.00	127.00	127.00	127.00
Efficiency Measures:						
KEY 1	Average Monthly Cost Per Child Receiving Autism Services	2,399.61	2,165.35	2,165.35	2,165.35	2,165.35
Explanatory/Input Measures:						
KEY 1	# Receiving Autism Services (End-of-Year)	202.00	180.00	180.00	180.00	180.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$3,138,686	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000
TOTAL, OBJECT OF EXPENSE		\$3,138,686	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000
Method of Financing:						
1	General Revenue Fund	\$3,138,686	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,138,686	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000

538 Assistive and Rehabilitative Services, Department of

GOAL:	1	Ensure Children and Their Families Reach Their Developmental Goals	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	3	Autism Services	Service Categories:		
STRATEGY:	1	Autism Program	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,300,000	\$3,300,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,138,686	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The DARS Autism Program champions excellence in the delivery of services for families of children with autism. To be eligible for services under a DARS grant, a child must be 3 through 8 years of age, have a diagnosis on the autism spectrum, and be a Texas resident. Services are provided through grant contracts with local community agencies and organizations that provide applied behavioral analysis (ABA) and other positive behavior support strategies. Children do not “outgrow” autism, but studies show that early diagnosis and intervention lead to significantly improved outcomes.

Autism Spectrum Disorder (ASD) is the fastest-growing serious developmental disability in the United States, currently affecting an estimated 1 percent of children, and is felt by some to be a national health emergency.

Legal Authority: Human Resources Code Chapter 117.071

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

538 Assistive and Rehabilitative Services, Department of

GOAL:	1	Ensure Children and Their Families Reach Their Developmental Goals	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	3	Autism Services	Service Categories:		
STRATEGY:	1	Autism Program	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The Center for Disease Control and Prevention reported that approximately 1 in 88 children in the U.S. had a diagnosis of ASD. Based on these new numbers, in Texas in 2012 it is estimated that there are more than 26,000 children ages 3 through 8 with ASD. The number is projected to increase to approximately 28,000 in 2017. Although there is no known cure for autism, intensive behavioral intervention such as Applied Behavior Analysis can remedy many symptoms and can bring about substantial improvement. Professionals agree that the earlier the intervention, the better.

Autism services are still not available in many areas of the state, and there continues to be significant unmet need.

538 Assistive and Rehabilitative Services, Department of

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Rehabilitation Services for Persons Who Are Blind or Visually Impaired Service Categories:
 STRATEGY: 1 Independent Living Services - Blind Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of Consumers Served	3,493.00	3,500.00	3,640.00	3,779.00	3,779.00
	2 Number of Consumers Who Achieved Independent Living Goals	1,448.00	1,425.00	1,454.00	1,483.00	1,483.00
Efficiency Measures:						
KEY 1	Average Cost Per Consumer Served	1,020.89	896.04	896.04	896.04	896.04
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,406,232	\$1,338,111	\$1,346,664	\$1,346,664	\$1,346,664
1002	OTHER PERSONNEL COSTS	\$100,944	\$52,881	\$47,349	\$47,349	\$47,349
2001	PROFESSIONAL FEES AND SERVICES	\$46,178	\$58,250	\$77,399	\$59,861	\$59,861
2002	FUELS AND LUBRICANTS	\$5,461	\$5,368	\$5,532	\$5,532	\$5,532
2003	CONSUMABLE SUPPLIES	\$6	\$49	\$49	\$49	\$49
2004	UTILITIES	\$5,323	\$8,161	\$9,125	\$9,125	\$9,125
2005	TRAVEL	\$160,971	\$172,438	\$179,236	\$179,236	\$179,236
2006	RENT - BUILDING	\$593	\$655	\$655	\$655	\$655
2007	RENT - MACHINE AND OTHER	\$34,922	\$38,088	\$37,913	\$37,913	\$37,913
2009	OTHER OPERATING EXPENSE	\$407,097	\$270,790	\$270,723	\$270,723	\$270,723
3001	CLIENT SERVICES	\$1,348,609	\$1,130,529	\$1,226,147	\$1,368,240	\$1,367,944

538 Assistive and Rehabilitative Services, Department of

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Rehabilitation Services for Persons Who Are Blind or Visually Impaired Service Categories:
 STRATEGY: 1 Independent Living Services - Blind Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4000	GRANTS	\$49,499	\$60,804	\$60,804	\$60,804	\$60,804
5000	CAPITAL EXPENDITURES	\$135	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,565,970	\$3,136,124	\$3,261,596	\$3,386,151	\$3,385,855
Method of Financing:						
1	General Revenue Fund	\$666,874	\$581,880	\$581,879	\$581,879	\$581,879
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$666,874	\$581,880	\$581,879	\$581,879	\$581,879
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.398.000 ILS Grants - Stimulus	\$88,281	\$0	\$0	\$0	\$0
	84.399.000 ILS for Elderly/Blind - Stimulus	\$1,009,293	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$1,097,574	\$0	\$0	\$0	\$0
555	Federal Funds					
	84.169.000 Independent Living_State	\$107,382	\$352,960	\$344,411	\$254,832	\$254,832
	84.177.000 REHABILITATION SERVICES I	\$1,430,419	\$1,933,652	\$1,598,505	\$1,551,616	\$1,551,320
	96.000.003 SSA-VR REIMBURSEMENT	\$256,736	\$265,321	\$735,269	\$996,292	\$996,292
CFDA Subtotal, Fund	555	\$1,794,537	\$2,551,933	\$2,678,185	\$2,802,740	\$2,802,444

538 Assistive and Rehabilitative Services, Department of

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Rehabilitation Services for Persons Who Are Blind or Visually Impaired	Service Categories:		
STRATEGY:	1	Independent Living Services - Blind	Service:	27	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,892,111	\$2,551,933	\$2,678,185	\$2,802,740	\$2,802,444
Method of Financing:						
493	Blind Endow Fund	\$392	\$524	\$0	\$0	\$0
666	Appropriated Receipts	\$6,593	\$1,787	\$1,532	\$1,532	\$1,532
SUBTOTAL, MOF (OTHER FUNDS)		\$6,985	\$2,311	\$1,532	\$1,532	\$1,532
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,386,151	\$3,385,855
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,565,970	\$3,136,124	\$3,261,596	\$3,386,151	\$3,385,855
FULL TIME EQUIVALENT POSITIONS:		35.0	33.5	33.5	33.5	33.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

538 Assistive and Rehabilitative Services, Department of

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Rehabilitation Services for Persons Who Are Blind or Visually Impaired	Service Categories:		
STRATEGY:	1	Independent Living Services - Blind	Service:	27	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The Independent Living Services - Blind (IL-Blind) program provides services that assist adult Texans whose independence is threatened due to vision loss. These individuals are predominately older or are no longer able to work. They are experiencing serious limitations in their functional capacities because of vision loss. Services focus on sharing information, teaching alternative ways to perform daily activities, helping consumers participate in social and recreational activities in the community, and providing adaptive devices that help people achieve their independent living goals. Learning an alternate way to perform every day activities is often pivotal to the blind or severely visually impaired individual maintaining self-sufficiency, and remaining in their home or being as independent as possible while residing with others.

Because these skills are essential for success in living independently in the community, this strategy relates to the Vocational Rehabilitation (VR) strategy (2-1-3). After receiving independent living services, individuals may become interested in working and are referred to the VR program. The independent living strategy may help reduce dependence on public assistance by providing blind Texans with the skills training needed to remain independent within their homes and communities and potentially seek job skills. It also reduces future expenditures of public funds for nursing care and assisted living services.

Legal Authority: Human Resources Code, Title 5, Chapter 91; Rehabilitation Act of 1973, as amended - 29 V.S.C. § 701 et seq

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In FY 2011, the IL-Blind program served 3,493 people. The anticipated growth in the overall Texas population will have a direct impact on this strategy and on the number of people becoming eligible for IL-Blind services. As the Texas population ages, the number of individuals experiencing serious eye conditions such as macular degeneration, diabetic retinopathy, glaucoma and cataracts will also increase. While this trend parallels the national experience, the increase in the Texas population will mean the IL-Blind program must be innovative and implement new strategies to meet the needs of this growing population. IL-Blind workers can provide effective and timely services with a caseload size at or below 60. The statewide caseload average is higher than the target caseload size and caseloads in several regions of Texas are significantly higher including Fort Worth, Waco, Tyler, San Antonio and Houston. DARS will continue to enhance service delivery changes to maximize available training opportunities, limited resources continue to affect the quality of service delivery and the number of people served. Coordination with other available resources, including the community based services programs at the Department of Aging and Disability Services (DADS), remains an ongoing effort and high priority.

538 Assistive and Rehabilitative Services, Department of

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Rehabilitation Services for Persons Who Are Blind or Visually Impaired	Service Categories:		
STRATEGY:	2	Blindness Education, Screening and Treatment (BEST) Program	Service:	23	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	# Individuals Receiving Screening & Treatment Svcs in BEST Program	1,838.00	4,367.00	3,419.00	3,215.00	3,035.00
Efficiency Measures:						
KEY 1	Average Cost Per Individual Served by BEST Program	145.79	91.77	117.21	124.65	132.04
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$61,075	\$100,016	\$100,016	\$100,016	\$100,016
3001	CLIENT SERVICES	\$206,889	\$300,727	\$300,727	\$300,727	\$300,727
TOTAL, OBJECT OF EXPENSE		\$267,964	\$400,743	\$400,743	\$400,743	\$400,743
Method of Financing:						
1	General Revenue Fund	\$267,964	\$400,743	\$400,743	\$400,743	\$400,743
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$267,964	\$400,743	\$400,743	\$400,743	\$400,743
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$400,743	\$400,743
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$267,964	\$400,743	\$400,743	\$400,743	\$400,743
FULL TIME EQUIVALENT POSITIONS:						

538 Assistive and Rehabilitative Services, Department of

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Rehabilitation Services for Persons Who Are Blind or Visually Impaired	Service Categories:		
STRATEGY:	2	Blindness Education, Screening and Treatment (BEST) Program	Service:	23	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Created in 1997, the BEST program is designed to help Texans avert blindness. BEST services provide adult vision screening services to identify conditions that may cause blindness, pays for urgently needed eye medical treatment for adults who do not have health insurance or other resources to pay for the needed treatment and encourage Texans to take care of their eyes. The services help Texans retain employment and support their families while saving federal and/or state funds that would otherwise be needed for rehabilitation and/or social services if blindness occurred. The BEST program is supported by Texans who donate a dollar when they renew their drivers' licenses or Texas Department of Public Safety-issued identification cards. Because the program's sole source of funding is voluntary donations, it provides critically important services without requiring the use of federal or state resources.

Legal Authority: Human Resources Code § 91.027

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The BEST program is funded entirely by donations made when individuals renew their Texas driver's licenses. As a result, the funding for this program fluctuates and will continue to do so in the future. Over time, funds for this strategy have been reduced with the statutory addition of other donation options at the time of driver license renewal (e.g. Texas Department of State Health Services anatomical gift education program) and the change from a four-year to a six-year license renewal cycle. The current and anticipated economic climate will also have an impact on additional need for services by Texans and the availability of resources. These factors, combined with the rapidly growing older population, continued overall population growth in Texas, and the increase in diabetes-caused blindness may increase the number of people becoming eligible for BEST in the future. Diabetes is the leading cause of blindness for adults ages 20 to 74.

538 Assistive and Rehabilitative Services, Department of

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 26
 OBJECTIVE: 1 Rehabilitation Services for Persons Who Are Blind or Visually Impaired Service Categories:
 STRATEGY: 3 Voc Rehab Services for Persons Who are Blind or Visually Impaired Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of Consumers Served	10,426.00	10,400.00	10,400.00	10,353.00	10,121.00
	2 Number of Consumers Who Achieved Employment Outcomes	1,363.00	1,350.00	1,350.00	1,350.00	1,350.00
Efficiency Measures:						
KEY 1	Average Cost Per Consumer Served	4,645.45	4,737.00	4,720.99	4,720.99	4,720.99
Objects of Expense:						
1001	SALARIES AND WAGES	\$19,574,584	\$19,575,904	\$20,077,688	\$20,077,688	\$20,077,688
1002	OTHER PERSONNEL COSTS	\$916,709	\$742,238	\$637,779	\$637,779	\$637,779
2001	PROFESSIONAL FEES AND SERVICES	\$905,837	\$1,151,208	\$1,397,972	\$1,202,874	\$1,202,874
2002	FUELS AND LUBRICANTS	\$55,510	\$53,183	\$52,951	\$52,951	\$52,951
2003	CONSUMABLE SUPPLIES	\$67,966	\$68,505	\$62,557	\$62,557	\$62,557
2004	UTILITIES	\$455,598	\$537,984	\$564,892	\$564,892	\$564,892
2005	TRAVEL	\$1,511,163	\$1,764,449	\$1,825,851	\$1,825,851	\$1,825,851
2006	RENT - BUILDING	\$14,447	\$21,813	\$21,302	\$21,302	\$21,302
2007	RENT - MACHINE AND OTHER	\$530,308	\$611,701	\$595,952	\$595,952	\$595,952
2009	OTHER OPERATING EXPENSE	\$5,302,542	\$4,819,125	\$4,796,138	\$4,796,139	\$4,796,139
3001	CLIENT SERVICES	\$17,689,933	\$19,487,374	\$18,926,091	\$19,015,026	\$17,917,988

538 Assistive and Rehabilitative Services, Department of

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 26
 OBJECTIVE: 1 Rehabilitation Services for Persons Who Are Blind or Visually Impaired Service Categories:
 STRATEGY: 3 Voc Rehab Services for Persons Who are Blind or Visually Impaired Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
5000	CAPITAL EXPENDITURES	\$1,408,885	\$431,363	\$139,104	\$23,757	\$24,214
TOTAL, OBJECT OF EXPENSE		\$48,433,482	\$49,264,847	\$49,098,277	\$48,876,768	\$47,780,187
Method of Financing:						
1	General Revenue Fund	\$130,440	\$9,740	\$10,158	\$9,949	\$9,949
8007	GR For Vocational Rehab	\$7,962,416	\$8,018,257	\$8,090,310	\$8,054,284	\$8,054,284
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,092,856	\$8,027,997	\$8,100,468	\$8,064,233	\$8,064,233
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.390.000 Voc. Rehab - Stimulus	\$3,478,364	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$3,478,364	\$0	\$0	\$0	\$0
555	Federal Funds					
	84.126.000 Rehabilitation Services_V	\$34,297,311	\$38,360,228	\$38,344,829	\$38,597,550	\$37,151,724
	84.187.000 Supported Employment Serv	\$299,371	\$406,303	\$397,396	\$524,019	\$378,366
	84.265.000 REHABILITATION TRAINING S	\$72,250	\$94,573	\$76,425	\$77,726	\$77,726
	96.000.003 SSA-VR REIMBURSEMENT	\$2,176,973	\$2,362,605	\$2,170,402	\$1,604,483	\$2,099,381
CFDA Subtotal, Fund	555	\$36,845,905	\$41,223,709	\$40,989,052	\$40,803,778	\$39,707,197

538 Assistive and Rehabilitative Services, Department of

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	26
OBJECTIVE:	1	Rehabilitation Services for Persons Who Are Blind or Visually Impaired	Service Categories:		
STRATEGY:	3	Voc Rehab Services for Persons Who are Blind or Visually Impaired	Service:	27	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (FEDERAL FUNDS)		\$40,324,269	\$41,223,709	\$40,989,052	\$40,803,778	\$39,707,197
Method of Financing:						
493	Blind Endow Fund	\$1,557	\$289	\$0	\$0	\$0
666	Appropriated Receipts	\$14,800	\$12,852	\$8,757	\$8,757	\$8,757
SUBTOTAL, MOF (OTHER FUNDS)		\$16,357	\$13,141	\$8,757	\$8,757	\$8,757
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$48,876,768	\$47,780,187
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$48,433,482	\$49,264,847	\$49,098,277	\$48,876,768	\$47,780,187
FULL TIME EQUIVALENT POSITIONS:		438.5	442.6	439.9	439.9	439.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

538 Assistive and Rehabilitative Services, Department of

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	26
OBJECTIVE:	1	Rehabilitation Services for Persons Who Are Blind or Visually Impaired	Service Categories:		
STRATEGY:	3	Voc Rehab Services for Persons Who are Blind or Visually Impaired	Service:	27	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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DARS Blind Services administers the Vocational Rehabilitation Blind (VR-Blind) Program in Texas. The VR-Blind Program helps adults who are blind or have a visual impairment obtain or maintain employment. Services are designed to assess, plan, develop, and provide vocational rehabilitation services for eligible consumers consistent with their strengths, resources, priorities, concerns, and abilities. They help consumers prepare for and engage in gainful employment and live as independently as possible. Services are individualized according to how the person's visual loss is affecting their ability to obtain and keep employment. Specialized services that focus on the development of blindness skills include orientation and mobility training, vocational counseling and guidance, adaptive skills training, career preparation, assistive technology and Braille skills training. A sense of empowerment is the key to a consumer's success in employment and living independently. The ultimate goal of the vocational rehabilitation program is to help consumers use all options available and to instill in them the confidence to move ahead independently with employment and life.

Legal Authority: Human Resources Code § 91.052-, § 91.053, United States Code, Title 29, Chapter 16, Subchapter I, Vocational Rehabilitation Services

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Texas population growth has a direct impact on the blind and visually impaired population. The number of people potentially eligible for VR-Blind services is projected to increase significantly, from 124,500 persons in FY 2012 to approximately 138,000 in FY 2017. The increasing prevalence of diabetes is also a factor in the increasing number of people with blindness. Gaining access to available federal funds in this program is dependent on the availability of state funds to meet matching and maintenance-of-effort requirements. The program has a 4-to-1 match of federal to state dollars.

To ensure adequate availability of job opportunities for people who are blind or visually impaired, DARS must partner with and educate businesses on the capabilities of people who are blind. Businesses must be made aware of the availability of assistive technology products that allow speech, large print, or Braille readings and output from computer systems. Each year, new or improved assistive technology products become available. These provide consumers with the tools they need to be more competitive in the labor market. As a result, the amount of funds used to purchase assistive technology products continues to increase from year to year.

538 Assistive and Rehabilitative Services, Department of

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Rehabilitation Services for Persons Who Are Blind or Visually Impaired	Service Categories:		
STRATEGY:	4	Provide Employment in Food Service Industry for Persons Who are Blind	Service:	27	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of Indiv. Employed by BET Businesses (Managers and Employees)	1,598.00	1,550.00	1,555.00	1,560.00	1,565.00
	2 Number of Businesses Operated by Blind Managers	121.00	121.00	122.00	123.00	124.00
KEY 3	# of Blind & Disabled Individuals Employed by BET Facility Managers	97.00	112.00	115.00	118.00	121.00
Explanatory/Input Measures:						
	1 Number of Facilities Supported and Monitored by BET Staff	881.00	890.00	900.00	900.00	900.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$994,849	\$998,910	\$998,910	\$998,910	\$998,910
1002	OTHER PERSONNEL COSTS	\$38,997	\$43,224	\$36,420	\$36,420	\$36,420
2001	PROFESSIONAL FEES AND SERVICES	\$52,334	\$105,083	\$114,899	\$107,405	\$107,405
2002	FUELS AND LUBRICANTS	\$20,306	\$22,806	\$22,806	\$22,806	\$22,806
2003	CONSUMABLE SUPPLIES	\$1,801	\$780	\$780	\$780	\$780
2004	UTILITIES	\$22,953	\$37,247	\$41,030	\$41,030	\$41,030
2005	TRAVEL	\$48,277	\$34,162	\$44,660	\$44,660	\$44,660
2006	RENT - BUILDING	\$982	\$1,210	\$1,210	\$1,210	\$1,210
2007	RENT - MACHINE AND OTHER	\$30,697	\$26,418	\$25,810	\$25,810	\$25,810

538 Assistive and Rehabilitative Services, Department of

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Rehabilitation Services for Persons Who Are Blind or Visually Impaired	Service Categories:		
STRATEGY:	4	Provide Employment in Food Service Industry for Persons Who are Blind	Service:	27	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2009	OTHER OPERATING EXPENSE	\$1,306,510	\$911,244	\$924,309	\$943,220	\$918,549
5000	CAPITAL EXPENDITURES	\$148,921	\$42,978	\$35,174	\$23,757	\$48,428
TOTAL, OBJECT OF EXPENSE		\$2,666,627	\$2,224,062	\$2,246,008	\$2,246,008	\$2,246,008
Method of Financing:						
492	Business Ent Prog Acct	\$1,825,931	\$1,584,967	\$1,584,967	\$1,584,967	\$1,584,967
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,825,931	\$1,584,967	\$1,584,967	\$1,584,967	\$1,584,967
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.390.000 Voc. Rehab - Stimulus	\$291,998	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$291,998	\$0	\$0	\$0	\$0
555	Federal Funds					
	84.126.000 Rehabilitation Services_V	\$538,181	\$622,516	\$644,462	\$644,462	\$644,462
CFDA Subtotal, Fund	555	\$538,181	\$622,516	\$644,462	\$644,462	\$644,462
SUBTOTAL, MOF (FEDERAL FUNDS)		\$830,179	\$622,516	\$644,462	\$644,462	\$644,462
Method of Financing:						
8084	Appropriated Receipts For VR	\$10,517	\$16,579	\$16,579	\$16,579	\$16,579

538 Assistive and Rehabilitative Services, Department of

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Rehabilitation Services for Persons Who Are Blind or Visually Impaired	Service Categories:		
STRATEGY:	4	Provide Employment in Food Service Industry for Persons Who are Blind	Service:	27	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (OTHER FUNDS)		\$10,517	\$16,579	\$16,579	\$16,579	\$16,579
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,246,008	\$2,246,008
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,666,627	\$2,224,062	\$2,246,008	\$2,246,008	\$2,246,008
FULL TIME EQUIVALENT POSITIONS:		18.0	18.0	18.0	18.0	18.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Business Enterprise of Texas (BET) program develops and maintains business-management opportunities for legally blind persons in food-service operations and vending facilities located on public and private properties throughout the state. This strategy is an efficient and effective system that promotes the health, responsibility and self-sufficiency of individuals and families and supports people completing vocational rehabilitation services by providing them with job opportunities. BET is an integral component of the Vocational Rehabilitation-Blind strategy (2-1-3) and supports the goal of assisting blind Texans to secure or maintain employment in careers consistent with their skills, abilities, and interests. Managers in the program rely on profits produced by their business on state and federal properties for personal income. Managers hire and pay their own labor and purchase re-sale product.

Legal Authority: United States Code, Title 20, Chapter 6a, Section 107, Randolph-Sheppard Act; Human Resource Code, Title 5, Chapter 94.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

538 Assistive and Rehabilitative Services, Department of

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Rehabilitation Services for Persons Who Are Blind or Visually Impaired	Service Categories:		
STRATEGY:	4	Provide Employment in Food Service Industry for Persons Who are Blind	Service:	27	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The BET program continues to receive a steady number of applications for the program, which in turn drives the need to increase the number of new food service facilities. Marketing efforts and adherence to the federal and state priorities given to the blind in business enterprises also influence the availability of established and new opportunities. Efforts must be continued to market program services in non-traditional areas of the public and private sector while maintaining a presence in established locations. In addition, as existing BET facilities age, the need to replace old equipment increases.

538 Assistive and Rehabilitative Services, Department of

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Rehabilitation Services for Persons Who Are Blind or Visually Impaired	Service Categories:		
STRATEGY:	5	Admin Trust Funds for Retirement & Benefits. Est & Nontransferrable.	Service:	14	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$64,523	\$173,629	\$155,641	\$155,641	\$155,641
3001	CLIENT SERVICES	\$3,187,921	\$634,807	\$652,795	\$652,795	\$652,795
TOTAL, OBJECT OF EXPENSE		\$3,252,444	\$808,436	\$808,436	\$808,436	\$808,436
Method of Financing:						
5043	Busin Ent Pgm Trust Funds	\$3,252,444	\$808,436	\$808,436	\$808,436	\$808,436
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,252,444	\$808,436	\$808,436	\$808,436	\$808,436
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$808,436	\$808,436
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,252,444	\$808,436	\$808,436	\$808,436	\$808,436

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

538 Assistive and Rehabilitative Services, Department of

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Rehabilitation Services for Persons Who Are Blind or Visually Impaired	Service Categories:		
STRATEGY:	5	Admin Trust Funds for Retirement & Benefits. Est & Nontransferrable.	Service:	14	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The purpose of this strategy is to establish and maintain a retirement and benefit plan for legally blind licensed managers as defined in the federal Randolph-Sheppard Act. This strategy directly relates to Vocational Rehabilitation (2-1-3) and Business Enterprises of Texas (2-1-4) strategies which promote individual responsibility and self-sufficiency.

Legal Authority: United States Code, Title 20, Chapter 6a, Section 107, Randolph-Sheppard Act; Human Resource Code, Title 5, Chapter 94.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The BET Trust fund is specifically dedicated for a defined benefit retirement plan for legally blind individuals who operate vending facilities under the Business Enterprise of Texas (BET). The BET Trust Fund is funded solely by revenues generated from vending machines located on federal property.

538 Assistive and Rehabilitative Services, Department of

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 2 Provide Services to Persons Who Are Deaf or Hard of Hearing Service Categories:
 STRATEGY: 1 Contract For Services for Persons Who Are Deaf or Hard of Hearing Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
1	Number Receiving Communication Access Services	48,287.00	50,000.00	50,000.00	50,000.00	50,000.00
2	Number of On Site Reviews of Contracted Entities	9.00	7.00	7.00	7.00	7.00
Efficiency Measures:						
1	Average Cost Per Individual Served	49.76	48.14	48.14	48.14	48.14
Objects of Expense:						
1001	SALARIES AND WAGES	\$270,671	\$301,367	\$316,186	\$316,186	\$316,186
1002	OTHER PERSONNEL COSTS	\$9,580	\$25,785	\$11,103	\$11,103	\$11,103
2001	PROFESSIONAL FEES AND SERVICES	\$88,452	\$16,077	\$21,400	\$18,515	\$18,515
2002	FUELS AND LUBRICANTS	\$4,872	\$4,935	\$4,935	\$4,935	\$4,935
2003	CONSUMABLE SUPPLIES	\$5,021	\$3,716	\$1,785	\$1,785	\$1,785
2004	UTILITIES	\$3,979	\$3,526	\$3,528	\$3,528	\$3,528
2005	TRAVEL	\$32,820	\$26,919	\$7,591	\$7,591	\$7,591
2006	RENT - BUILDING	\$12	\$149	\$516	\$516	\$516
2007	RENT - MACHINE AND OTHER	\$12,833	\$13,144	\$13,144	\$14,081	\$14,081
2009	OTHER OPERATING EXPENSE	\$25,664	\$28,586	\$31,229	\$31,229	\$31,229
3001	CLIENT SERVICES	\$1,948,960	\$1,983,019	\$1,995,806	\$1,997,754	\$1,997,754
5000	CAPITAL EXPENDITURES	\$37	\$0	\$0	\$0	\$0

538 Assistive and Rehabilitative Services, Department of

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	2	Provide Services to Persons Who Are Deaf or Hard of Hearing	Service Categories:		
STRATEGY:	1	Contract For Services for Persons Who Are Deaf or Hard of Hearing	Service:	27	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, OBJECT OF EXPENSE		\$2,402,901	\$2,407,223	\$2,407,223	\$2,407,223	\$2,407,223
Method of Financing:						
1	General Revenue Fund	\$711,263	\$785,854	\$625,854	\$625,854	\$625,854
8007	GR For Vocational Rehab	\$381,686	\$334,959	\$334,959	\$334,959	\$334,959
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,092,949	\$1,120,813	\$960,813	\$960,813	\$960,813
Method of Financing:						
555	Federal Funds					
	84.126.001 Voc Rehab Grants to States	\$1,309,952	\$1,286,182	\$1,446,410	\$1,446,410	\$1,446,410
CFDA Subtotal, Fund	555	\$1,309,952	\$1,286,182	\$1,446,410	\$1,446,410	\$1,446,410
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,309,952	\$1,286,182	\$1,446,410	\$1,446,410	\$1,446,410
Method of Financing:						
666	Appropriated Receipts	\$0	\$228	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$228	\$0	\$0	\$0

538 Assistive and Rehabilitative Services, Department of

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	2	Provide Services to Persons Who Are Deaf or Hard of Hearing	Service Categories:		
STRATEGY:	1	Contract For Services for Persons Who Are Deaf or Hard of Hearing	Service:	27	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$2,407,223	\$2,407,223
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)						\$2,402,901	\$2,407,223
FULL TIME EQUIVALENT POSITIONS:						5.1	5.2
						5.5	5.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides services to Texans who are deaf or hard of hearing by contracting with community-based organizations to provide: interpreter services, computer assisted real-time transcription (CART) services, information and referral, adjustment and hearing technology services for persons experiencing hearing loss, services to older persons to bridge communication barriers and reduce isolation, and service provider training regarding the provision of services to individuals who are deaf or hard of hearing. The Resource Specialist Program serves to coordinate and facilitate access to existing services of state agencies and other service providers, and helps to remove communication barriers that interfere with the ability of consumers to function effectively in the communities. This program is designed to maximize the use of resources available in the community and assists consumers in becoming or remaining self sufficient.

Legal Authority: Texas Human Resources Code, Sec 81.006

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

538 Assistive and Rehabilitative Services, Department of

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	2	Provide Services to Persons Who Are Deaf or Hard of Hearing	Service Categories:		
STRATEGY:	1	Contract For Services for Persons Who Are Deaf or Hard of Hearing	Service:	27	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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This strategy provides services for consumers who are deaf or hard of hearing to eliminate communication barriers and ensure equal access within their communities. DARS estimates there are currently over 913,000 persons in Texas who are deaf or severely hard of hearing or 3.5 percent of the population. DARS projects this population will grow to approximately 1,000,000 in FY 2017. As the population of individuals who are deaf or hard of hearing in Texas grows, so does the demand for services. The Americans with Disabilities Act (ADA) requires state and local governments and other public and private entities to provide communication access services to persons who are deaf or hard of hearing.

538 Assistive and Rehabilitative Services, Department of

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	2	Provide Services to Persons Who Are Deaf or Hard of Hearing	Service Categories:		
STRATEGY:	2	Ensure the Quality of Programs through Educ., Training, & Regulation	Service:	27	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of Consumers Educated and Interpreters Trained	1,137.00	1,200.00	1,200.00	1,000.00	1,000.00
2	Number of Interpreter Certificates Issued	1,737.00	1,742.00	1,735.00	1,705.00	1,705.00
3	Number of Individuals Tested	809.00	604.00	434.00	300.00	300.00
4	Number of Interpreter Tests Given	914.00	745.00	645.00	491.00	491.00
Efficiency Measures:						
1	Average Cost Per Consumer Educated and Interpreter Trained	249.48	192.56	295.86	355.03	355.03
2	Average Cost Per Interpreter Certificate Issued	163.34	53.14	52.93	53.86	53.86
KEY 3	Average Time for Ethics Complaint Resolution	87.00	96.00	90.00	90.00	90.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$248,668	\$249,503	\$248,370	\$248,370	\$248,370
1002	OTHER PERSONNEL COSTS	\$11,294	\$11,494	\$10,104	\$10,104	\$10,104
2001	PROFESSIONAL FEES AND SERVICES	\$104,955	\$177,397	\$96,794	\$96,794	\$96,794
2003	CONSUMABLE SUPPLIES	\$995	\$588	\$1,178	\$1,178	\$1,178
2005	TRAVEL	\$13,021	\$15,747	\$15,000	\$15,000	\$15,000
2006	RENT - BUILDING	\$0	\$0	\$225	\$225	\$225
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$1,267	\$1,267	\$1,267

538 Assistive and Rehabilitative Services, Department of

GOAL:	2 Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3 0
OBJECTIVE:	2 Provide Services to Persons Who Are Deaf or Hard of Hearing	Service Categories:	
STRATEGY:	2 Ensure the Quality of Programs through Educ., Training, & Regulation	Service: 27	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2009	OTHER OPERATING EXPENSE	\$14,976	\$14,226	\$78,392	\$78,392	\$78,392
3001	CLIENT SERVICES	\$1,061,010	\$705,899	\$757,066	\$573,972	\$573,972
TOTAL, OBJECT OF EXPENSE		\$1,454,919	\$1,174,854	\$1,208,396	\$1,025,302	\$1,025,302
Method of Financing:						
1	General Revenue Fund	\$333,541	\$103,631	\$263,631	\$263,631	\$263,631
8007	GR For Vocational Rehab	\$77,548	\$81,396	\$81,396	\$81,396	\$81,396
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$411,089	\$185,027	\$345,027	\$345,027	\$345,027
Method of Financing:						
5086	I Love Texas License Plates	\$20,156	\$20,000	\$20,000	\$20,000	\$20,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$20,156	\$20,000	\$20,000	\$20,000	\$20,000
Method of Financing:						
555	Federal Funds					
	84.126.001 Voc Rehab Grants to States	\$58,621	\$50,000	\$50,000	\$50,000	\$50,000
CFDA Subtotal, Fund	555	\$58,621	\$50,000	\$50,000	\$50,000	\$50,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$58,621	\$50,000	\$50,000	\$50,000	\$50,000

538 Assistive and Rehabilitative Services, Department of

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	2	Provide Services to Persons Who Are Deaf or Hard of Hearing	Service Categories:		
STRATEGY:	2	Ensure the Quality of Programs through Educ., Training, & Regulation	Service:	27	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
666	Appropriated Receipts	\$77,510	\$68,610	\$31,835	\$31,835	\$31,835
777	Interagency Contracts	\$887,543	\$851,217	\$761,534	\$578,440	\$578,440
SUBTOTAL, MOF (OTHER FUNDS)		\$965,053	\$919,827	\$793,369	\$610,275	\$610,275
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,025,302	\$1,025,302
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,454,919	\$1,174,854	\$1,208,396	\$1,025,302	\$1,025,302
FULL TIME EQUIVALENT POSITIONS:		4.8	5.0	4.9	4.9	4.9
STRATEGY DESCRIPTION AND JUSTIFICATION:						

538 Assistive and Rehabilitative Services, Department of

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	2	Provide Services to Persons Who Are Deaf or Hard of Hearing	Service Categories:		
STRATEGY:	2	Ensure the Quality of Programs through Educ., Training, & Regulation	Service:	27	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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Deafness and hearing loss are "invisible" disabilities that are largely misunderstood by the public. This strategy provides deaf and hard of hearing services, interpreter training, youth training, and aggressively educates public and private entities about hearing loss, effective communication, and communication accessibility.

In addition, through the Board for Evaluation of Interpreters, DARS has established a system to determine the varying levels of proficiency of interpreters, and maintains a certification program. The system ensures that interpreters are capable of adequately assisting in the communication facilitation process that directly impacts daily life activities for persons who are deaf or hard of hearing. A consumer complaint process is maintained and provides a means for monitoring interpreter ethics. This, in turn, has resulted in a more efficient system of testing and certifying of interpreters. DARS also works with higher education institutions concerning education and training for interpreters and provides continuing education for advanced skill building training for interpreters to enable them to upgrade their skills and to obtain higher levels of certification.

Legal Authority: Americans with Disabilities Act, Rehabilitation Act of 1973, Texas Human Resources Code, Sec 81.006 (6), Texas Human Resources Code, Sec 81.007

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

DARS certifies interpreters of varying levels of skill. The high demand for interpreters and the lack of certified interpreters, especially those certified at higher levels of skill, have resulted in a severe shortage of qualified interpreters. Currently, there are only 1,542 state-certified interpreters in Texas. Most interpreting situations require advanced levels of proficiency, and only 46 percent of interpreters are certified at advanced levels. Only 135 interpreters certified by DARS are certified for court proceedings. In 2010, DARS began certifying Hispanic trilingual interpreters. To increase the number of available qualified interpreters and to upgrade the skills of currently certified interpreters, DHHS is seeking to expand and strengthen relations with Interpreter Training Programs across the state and the school districts that provide sign language programs.

Administrative fees generated by interagency contracts with other agencies for the provision of interpreter services are primarily used to provide services to individuals who are deaf or hard of hearing.

538 Assistive and Rehabilitative Services, Department of

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	2	Provide Services to Persons Who Are Deaf or Hard of Hearing	Service Categories:		
STRATEGY:	3	Ensure Telephone Access for Deaf and Persons with Other Disabilities	Service: 27	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of Equipment/Service Vouchers Issued	28,389.00	23,584.00	25,000.00	25,000.00	25,000.00
Efficiency Measures:						
1	Average Cost Per Equipment/Service Application Processed	24.19	41.36	39.01	39.02	39.02
2	Average Time to Process an Equipment/Service Application Received	36.50	60.00	45.00	30.00	30.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$333,362	\$353,810	\$356,755	\$356,755	\$356,755
1002	OTHER PERSONNEL COSTS	\$11,552	\$17,059	\$9,553	\$9,553	\$9,553
2001	PROFESSIONAL FEES AND SERVICES	\$9,513	\$8,997	\$8,506	\$15,201	\$15,201
2003	CONSUMABLE SUPPLIES	\$2,325	\$3,327	\$6,607	\$6,607	\$6,607
2004	UTILITIES	\$9,485	\$2,040	\$2,313	\$2,313	\$2,313
2005	TRAVEL	\$1,382	\$1,060	\$2,000	\$2,000	\$2,000
2006	RENT - BUILDING	\$12	\$16	\$16	\$16	\$16
2007	RENT - MACHINE AND OTHER	\$11,035	\$11,751	\$11,640	\$12,166	\$12,166
2009	OTHER OPERATING EXPENSE	\$17,140	\$23,864	\$44,623	\$44,623	\$44,623
3001	CLIENT SERVICES	\$290,894	\$553,585	\$533,297	\$526,176	\$526,176

538 Assistive and Rehabilitative Services, Department of

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	2	Provide Services to Persons Who Are Deaf or Hard of Hearing	Service Categories:		
STRATEGY:	3	Ensure Telephone Access for Deaf and Persons with Other Disabilities	Service: 27	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
5000	CAPITAL EXPENDITURES	\$32	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$686,732	\$975,509	\$975,310	\$975,410	\$975,410
Method of Financing:						
8051	Universal Services Fund	\$686,732	\$975,509	\$975,310	\$975,410	\$975,410
SUBTOTAL, MOF (OTHER FUNDS)		\$686,732	\$975,509	\$975,310	\$975,410	\$975,410
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$975,410	\$975,410
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$686,732	\$975,509	\$975,310	\$975,410	\$975,410
FULL TIME EQUIVALENT POSITIONS:		8.3	8.8	8.6	8.6	8.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

538 Assistive and Rehabilitative Services, Department of

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	2	Provide Services to Persons Who Are Deaf or Hard of Hearing	Service Categories:		
STRATEGY:	3	Ensure Telephone Access for Deaf and Persons with Other Disabilities	Service:	27	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The Specialized Telecommunications Assistance Program (STAP) provides financial assistance to individuals with a variety of disabilities to purchase specialized equipment or services for the purpose of accessing the telephone network. DARS staff provides outreach services, processes applications for assistance, helps consumers determine the best device to meet their individual needs and issues the vouchers to applicants to purchase needed services or equipment. DARS operates STAP in coordination with the Texas Public Utility Commission (PUC). PUC is responsible for registering and reimbursing equipment vendors from the Texas Universal Services Fund (TUSF). Approved equipment purchased with the vouchers issued by DARS, such as TTYs, amplified phones, speech aids, and hands free phones, assist persons with a wide variety of disabilities in using the telephone, some for the very first time.

Legal Authority: Senate Bill 667, 75th Legislative Session, and Senate Bill 1441, 76th legislative Session.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The number of Texans who are losing or have lost their ability to communicate by telephone is steadily increasing. Many are unaware that equipment and services are available to help them maintain access to the telephone. DARS outreach projects are a primary avenue in educating individuals about the specialized devices and services available through STAP. STAP preserves or restores the ability of people with disabilities to communicate by telephone and helps them maintain their independence and quality of life. During FY 2011 DARS issued more than 28,000 vouchers in STAP, of which 75 percent were for amplified telephones.

538 Assistive and Rehabilitative Services, Department of

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	26
OBJECTIVE:	3	Provide Rehabilitation Services to Persons with General Disabilities	Service Categories:		
STRATEGY:	1	Rehabilitate & Place People w/Disabilities in Competitive Employment	Service:	27	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of Consumers Served	87,904.00	87,904.00	87,904.00	84,388.00	84,388.00
KEY 2	Number of Consumers Who Achieved Employment Outcomes	11,496.00	11,497.00	11,498.00	11,499.00	11,500.00
3	Number of Eligible Consumers Provided Vocational Rehabilitation Svcs	74,789.00	74,789.00	74,789.00	74,789.00	74,789.00
Efficiency Measures:						
KEY 1	Cost Per Consumer Served	2,459.84	2,551.33	2,548.13	2,573.20	2,535.36
Explanatory/Input Measures:						
1	Number of Applicants for Vocational Rehabilitation Services	34,839.00	31,878.00	31,878.00	31,878.00	31,878.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$56,746,982	\$57,121,779	\$59,404,720	\$59,404,720	\$59,404,720
1002	OTHER PERSONNEL COSTS	\$2,499,985	\$2,177,938	\$1,785,911	\$1,785,911	\$1,785,911
2001	PROFESSIONAL FEES AND SERVICES	\$2,693,821	\$4,869,593	\$5,777,107	\$5,156,539	\$5,156,539
2002	FUELS AND LUBRICANTS	\$5,679	\$5,583	\$5,753	\$5,753	\$5,753
2003	CONSUMABLE SUPPLIES	\$147,712	\$164,213	\$163,059	\$163,059	\$163,059
2004	UTILITIES	\$643,095	\$502,454	\$559,888	\$559,888	\$559,888

538 Assistive and Rehabilitative Services, Department of

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	26
OBJECTIVE:	3	Provide Rehabilitation Services to Persons with General Disabilities	Service Categories:		
STRATEGY:	1	Rehabilitate & Place People w/Disabilities in Competitive Employment	Service:	27	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2005	TRAVEL	\$2,329,056	\$2,808,938	\$2,792,714	\$2,792,714	\$2,792,714
2006	RENT - BUILDING	\$107,011	\$106,531	\$106,531	\$106,531	\$106,531
2007	RENT - MACHINE AND OTHER	\$1,313,159	\$1,435,320	\$1,427,868	\$1,437,402	\$1,437,402
2009	OTHER OPERATING EXPENSE	\$15,468,390	\$14,915,426	\$14,952,951	\$14,952,951	\$14,952,951
3001	CLIENT SERVICES	\$131,342,162	\$139,300,294	\$136,432,987	\$130,781,872	\$127,588,620
5000	CAPITAL EXPENDITURES	\$2,932,948	\$864,046	\$581,416	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$216,230,000	\$224,272,115	\$223,990,905	\$217,147,340	\$213,954,088
Method of Financing:						
1	General Revenue Fund	\$271,824	\$24,537	\$24,537	\$24,537	\$24,537
8007	GR For Vocational Rehab	\$43,042,305	\$43,613,460	\$43,531,904	\$43,572,682	\$43,572,682
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$43,314,129	\$43,637,997	\$43,556,441	\$43,597,219	\$43,597,219
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.390.000 Voc. Rehab - Stimulus	\$23,861,113	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$23,861,113	\$0	\$0	\$0	\$0
555	Federal Funds					
	84.126.001 Voc Rehab Grants to States	\$144,480,333	\$175,961,204	\$177,194,542	\$169,354,256	\$166,161,005

538 Assistive and Rehabilitative Services, Department of

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	26
OBJECTIVE:	3	Provide Rehabilitation Services to Persons with General Disabilities	Service Categories:		
STRATEGY:	1	Rehabilitate & Place People w/Disabilities in Competitive Employment	Service:	27	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	84.133.001 Research &TA Center on Voc Rehab	\$0	\$36,167	\$0	\$0	\$0
	84.187.000 Supported Employment Serv	\$1,336,554	\$2,079,712	\$1,522,397	\$1,522,397	\$1,522,397
	84.265.000 REHABILITATION TRAINING S	\$210,368	\$279,602	\$218,624	\$221,442	\$221,442
	93.630.000 Developmental Disabilities	\$0	\$161,080	\$251,420	\$204,545	\$204,545
	93.768.000 MEDICAID PEOPLE WITH DISABILITIES	\$646,559	\$583,013	\$0	\$0	\$0
	96.000.003 SSA-VR REIMBURSEMENT	\$1,955,654	\$893,558	\$893,558	\$1,893,558	\$1,893,557
CFDA Subtotal, Fund	555	\$148,629,468	\$179,994,336	\$180,080,541	\$173,196,198	\$170,002,946
SUBTOTAL, MOF (FEDERAL FUNDS)		\$172,490,581	\$179,994,336	\$180,080,541	\$173,196,198	\$170,002,946
Method of Financing:						
	666 Appropriated Receipts	\$210,931	\$272,377	\$252,085	\$252,085	\$252,085
	777 Interagency Contracts	\$0	\$47,415	\$86,497	\$86,497	\$86,497
	8052 Subrogation Receipts	\$214,359	\$319,990	\$15,341	\$15,341	\$15,341
SUBTOTAL, MOF (OTHER FUNDS)		\$425,290	\$639,782	\$353,923	\$353,923	\$353,923
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$217,147,340	\$213,954,088
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$216,230,000	\$224,272,115	\$223,990,905	\$217,147,340	\$213,954,088
FULL TIME EQUIVALENT POSITIONS:		1,253.8	1,248.6	1,240.0	1,240.0	1,240.0

538 Assistive and Rehabilitative Services, Department of

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	26
OBJECTIVE:	3	Provide Rehabilitation Services to Persons with General Disabilities	Service Categories:		
STRATEGY:	1	Rehabilitate & Place People w/Disabilities in Competitive Employment	Service:	27	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Vocational Rehabilitation (VR) strategy provides services leading to employment consistent with consumer choice and abilities. The objective of the VR program is to assist eligible Texans with disabilities with employment outcomes consisting of full time or, if appropriate, part-time competitive employment in the integrated labor market. Services are individualized and may include vocational evaluation, physical restoration, training, rehabilitation technology, job placement assistance services. The VR program partners with businesses to help workers with disabilities keep their jobs and cultivate new employment opportunities for VR consumers. VR services are provided by qualified VR counselors located in field offices around the state.

Texans with disabilities, typically a segment of the population with a high unemployment rate, benefit from services provided in this strategy through gaining independence, economic self-sufficiency, and integration into society. In addition, employed people with disabilities are taxpayers. Their self-sufficiency reduces or eliminates their need for other public assistance programs. For every dollar spent on VR, consumers generate more than \$8 in personal taxable income through the remainder of their work lives. By retirement, the average rehabilitated consumer will have repaid the cost of services at least three and a half times through taxes paid.

Legal Authority: Federal Workforce Investment Act, of 1998, Title IV Rehabilitation Act Amendments of 1998; Texas Human Resources Code, Chapter 117, Section 117.071.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

538 Assistive and Rehabilitative Services, Department of

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	26
OBJECTIVE:	3	Provide Rehabilitation Services to Persons with General Disabilities	Service Categories:		
STRATEGY:	1	Rehabilitate & Place People w/Disabilities in Competitive Employment	Service:	27	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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As the state's general population continues to grow, the number of people with disabilities needing vocational rehabilitation (VR) services also increases. A variety of economic variables affect vocational rehabilitation for people with disabilities, including unemployment rate, inflation, and the overall health of the state's economy. It is estimated that in 2012 there were approximately 1,000,000 people with disabilities in Texas who may be potentially eligible for VR services, and this figure is projected to increase to more than 1,100,000 by 2017. In FY 2011, more than 91 percent of the consumers served in the VR program had significant disabilities. The rapidly rising cost of medical services also impacts the VR service delivery system.

In addition, the number of school age Texans with disabilities continues to grow. VR counselors across the state provide transition planning services to eligible students with disabilities to assist with the transition from high school to employment or further education. These counselors actively seek students with disabilities who are in regular and/or special education, to provide them information about the availability of VR services.

538 Assistive and Rehabilitative Services, Department of

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 3 Provide Rehabilitation Services to Persons with General Disabilities Service Categories:
 STRATEGY: 2 Work w/Independent Living Centers & State Independent Living Council Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of People Receiving Services from Independent Living Centers	5,133.00	5,342.00	5,342.00	5,342.00	5,342.00
Efficiency Measures:						
1	Cost Per Person Served by Independent Living Centers	523.92	503.42	503.42	503.42	503.42
Objects of Expense:						
4000	GRANTS	\$2,689,283	\$2,689,283	\$2,689,283	\$2,689,283	\$2,689,283
TOTAL, OBJECT OF EXPENSE		\$2,689,283	\$2,689,283	\$2,689,283	\$2,689,283	\$2,689,283
Method of Financing:						
1	General Revenue Fund	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
Method of Financing:						
555	Federal Funds					
	96.000.003 SSA-VR REIMBURSEMENT	\$1,439,283	\$1,439,283	\$1,439,283	\$1,439,283	\$1,439,283
CFDA Subtotal, Fund	555	\$1,439,283	\$1,439,283	\$1,439,283	\$1,439,283	\$1,439,283
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,439,283	\$1,439,283	\$1,439,283	\$1,439,283	\$1,439,283

538 Assistive and Rehabilitative Services, Department of

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	3	Provide Rehabilitation Services to Persons with General Disabilities	Service Categories:		
STRATEGY:	2	Work w/Independent Living Centers & State Independent Living Council	Service:	27	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,689,283	\$2,689,283
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,689,283	\$2,689,283	\$2,689,283	\$2,689,283	\$2,689,283

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Centers for Independent Living (CILs) are community based non-residential organizations that provide at least four core services to Texans with significant disabilities: peer counseling, individual and systems advocacy, information and referral, and independent living skills training. Community services offered by the CILs are provided to eligible consumers with one or more significant disabilities who can benefit from CIL services, regardless of vocational potential. Currently there are fifteen state-supported CILs. These Centers play an important role as a critical link to the service delivery systems of other health and human services programs in local communities. CILs provide expertise in navigating the array of community services that otherwise may not be discovered by a person with a severe disability. Centers also respond to the local needs of their communities by providing services based on local needs assessments.

Although the Texas State Independent Living Council (SILC) is mandated by Federal law and uses Federal funds, it is not a governmental agency, but a private not-for-profit 501(c) 3 organization. Funding for the Council originates with the federal Rehabilitation Services Administration (RSA). Those funds are granted to DARS which, in turn, grants them to the SILC. The Council is also free to raise additional funds from other sources to accomplish its mission.

Legal Authority: Federal Workforce Investment Act, of 1998, Title IV, VI and VII Rehabilitation Act Amendments of 1998; Texas Human Resources Code, Chapter 117, Section 117.071

538 Assistive and Rehabilitative Services, Department of

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	3	Provide Rehabilitation Services to Persons with General Disabilities	Service Categories:		
STRATEGY:	2	Work w/Independent Living Centers & State Independent Living Council	Service:	27	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Despite recent expansion and demand (two new state-funded CILs were established during the 2008-2009 biennium and three during the 2010-2011 biennium), more than half a million state residents with disabilities currently live in areas that are not served by a center for independent living. In fact, less than half of the counties in Texas are served by a center. Target areas for future CIL expansion include Texarkana, Sherman, Big Spring, Wichita Falls, Liberty and Rockwall. Funding for CILs comes from general revenue, federal funds and other sources. The rising cost of services is not met by the annual increases in federal funds for this program and may be supplemented with state general revenue.

538 Assistive and Rehabilitative Services, Department of

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	3	Provide Rehabilitation Services to Persons with General Disabilities	Service Categories:		
STRATEGY:	3	Provide Consumer-driven Independent Living Services	Service:	27	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Avg Monthly # of People Rec'g DRS Independent Living Svcs	800.00	840.00	960.00	960.00	960.00
	2 Number of Consumers Who Achieved Independent Living Goals	794.00	1,118.00	1,299.00	1,277.00	1,277.00
Efficiency Measures:						
KEY 1	Avg Monthly Cost/Person Rec'g DRS Supported Independent Living Svcs	682.61	680.11	691.57	683.80	683.80
Explanatory/Input Measures:						
KEY 1	# People Rec'g DRS Independent Living Services (End-of-Year)	1,478.00	2,259.00	2,675.00	2,675.00	2,675.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,097,651	\$1,016,608	\$1,049,505	\$1,049,505	\$1,049,505
1002	OTHER PERSONNEL COSTS	\$53,859	\$51,337	\$43,896	\$43,896	\$43,896
2001	PROFESSIONAL FEES AND SERVICES	\$28,888	\$36,789	\$48,945	\$38,425	\$38,425
2003	CONSUMABLE SUPPLIES	\$3	\$0	\$0	\$0	\$0
2004	UTILITIES	\$3,031	\$599	\$463	\$463	\$463
2005	TRAVEL	\$14,914	\$27,000	\$27,000	\$27,000	\$27,000
2006	RENT - BUILDING	\$608	\$796	\$797	\$797	\$797

538 Assistive and Rehabilitative Services, Department of

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	3	Provide Rehabilitation Services to Persons with General Disabilities	Service Categories:		
STRATEGY:	3	Provide Consumer-driven Independent Living Services	Service: 27	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2007	RENT - MACHINE AND OTHER	\$22,430	\$27,387	\$27,191	\$27,191	\$27,191
2009	OTHER OPERATING EXPENSE	\$155,676	\$163,547	\$167,265	\$167,265	\$167,265
3001	CLIENT SERVICES	\$4,856,847	\$5,169,974	\$6,240,387	\$6,161,448	\$6,161,448
4000	GRANTS	\$319,092	\$361,424	\$361,424	\$361,424	\$361,424
5000	CAPITAL EXPENDITURES	\$85	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,553,084	\$6,855,461	\$7,966,873	\$7,877,414	\$7,877,414
Method of Financing:						
1	General Revenue Fund	\$1,365,133	\$1,418,568	\$1,418,568	\$1,418,568	\$1,418,568
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,365,133	\$1,418,568	\$1,418,568	\$1,418,568	\$1,418,568
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.398.000 ILS Grants - Stimulus	\$513,026	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$513,026	\$0	\$0	\$0	\$0
555	Federal Funds					
	84.169.001 Independent Living Grants-Rehab	\$861,759	\$1,154,719	\$1,138,318	\$1,048,860	\$1,048,860
	96.000.003 SSA-VR REIMBURSEMENT	\$3,812,095	\$4,275,885	\$5,409,987	\$5,409,986	\$5,409,986

538 Assistive and Rehabilitative Services, Department of

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	3	Provide Rehabilitation Services to Persons with General Disabilities	Service Categories:		
STRATEGY:	3	Provide Consumer-driven Independent Living Services	Service:	27	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
CFDA Subtotal, Fund	555	\$4,673,854	\$5,430,604	\$6,548,305	\$6,458,846	\$6,458,846
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,186,880	\$5,430,604	\$6,548,305	\$6,458,846	\$6,458,846
Method of Financing:						
666	Appropriated Receipts	\$1,071	\$2,914	\$0	\$0	\$0
8052	Subrogation Receipts	\$0	\$3,375	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,071	\$6,289	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,877,414	\$7,877,414
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,553,084	\$6,855,461	\$7,966,873	\$7,877,414	\$7,877,414
FULL TIME EQUIVALENT POSITIONS:		22.4	21.5	22.2	22.2	22.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

538 Assistive and Rehabilitative Services, Department of

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	3	Provide Rehabilitation Services to Persons with General Disabilities	Service Categories:		
STRATEGY:	3	Provide Consumer-driven Independent Living Services	Service:	27	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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This strategy supports the Independent Living Services (ILS) program which provides a broad array of services promoting increased self-sufficiency and enhanced quality of life for persons with significant disabilities. With assistance from ILS, people with disabilities become more independent within their communities. Counselors work with consumers to develop plans to meet individual needs based on the concept of informed consumer choice. Examples of IL services include counseling and guidance, durable medical equipment, assistive technology, communications aids, prostheses, rehabilitation technology, and IL skills training. All plans are designed to give consumers with disabilities increased control over their environment and with the goal of achieving independence or remaining independent.

ILS supports independence initiatives, like the Promoting Independence Initiative, by assisting people with disabilities in closing the gap between passive reliance on others and active self-reliance, which improves their independence and quality of life.

Legal Authority: Federal Workforce Investment Act, of 1998, Title IV, VI and VII Rehabilitation Act Amendments of 1998; Texas Human Resources Code, Chapter 117, Section 117.071

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In FY 2012, it is estimated that approximately 875,000 persons may be eligible for ILS-General services, rising to almost 970,000 by 2017. The number of applicants to the IL services program is steadily increasing. Assistive technology, which enables consumers to live independently, is becoming more sophisticated in addressing more kinds of functional needs, and it is becoming more expensive. As a result of these trends, funding for the ILS program has not kept up with the demand, resulting in DARS establishing a waiting list for ILS. Compounding the increased demand for services is expansion of the Centers for Independent Living Services (CILS) in Texas. DARS provides technical assistance and oversight to any CIL receiving state funds. Funding for ILS comes from a combination of general revenue and federal funds. A 10 percent state match is required to draw down the federal formula grant and maintenance of effort is required.

538 Assistive and Rehabilitative Services, Department of

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	3	Provide Rehabilitation Services to Persons with General Disabilities	Service Categories:		
STRATEGY:	4	Provide Services to People with Spinal Cord/Traumatic Brain Injuries	Service:	27	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Average Monthly Number of People Comprehensive Rehabilitation Services	300.00	491.00	539.00	539.00	539.00
Efficiency Measures:						
KEY 1	Average Monthly Cost Per CRS Consumer	3,377.91	3,849.42	3,828.93	3,828.93	3,828.93
Explanatory/Input Measures:						
KEY 1	Number of People Receiving Comprehensive Services (End-of-Year)	488.00	976.00	1,066.00	1,066.00	1,066.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$683,959	\$649,931	\$816,125	\$816,125	\$816,125
1002	OTHER PERSONNEL COSTS	\$29,266	\$20,648	\$14,989	\$14,989	\$14,989
2001	PROFESSIONAL FEES AND SERVICES	\$11,863	\$60,892	\$60,892	\$60,892	\$60,892
2005	TRAVEL	\$0	\$1,000	\$1,000	\$1,000	\$1,000
2009	OTHER OPERATING EXPENSE	\$0	\$4,790	\$4,791	\$4,791	\$4,791
3001	CLIENT SERVICES	\$11,435,375	\$21,943,534	\$23,867,728	\$23,867,728	\$23,867,728
TOTAL, OBJECT OF EXPENSE		\$12,160,463	\$22,680,795	\$24,765,525	\$24,765,525	\$24,765,525

Method of Financing:

538 Assistive and Rehabilitative Services, Department of

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	3	Provide Rehabilitation Services to Persons with General Disabilities	Service Categories:		
STRATEGY:	4	Provide Services to People with Spinal Cord/Traumatic Brain Injuries	Service: 27	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1	General Revenue Fund	\$2,998,538	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,998,538	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000
Method of Financing:						
107	Comprehensive Rehab Acct	\$9,080,875	\$16,017,089	\$18,192,272	\$18,192,272	\$18,192,272
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,080,875	\$16,017,089	\$18,192,272	\$18,192,272	\$18,192,272
Method of Financing:						
8052	Subrogation Receipts	\$81,050	\$163,706	\$73,253	\$73,253	\$73,253
SUBTOTAL, MOF (OTHER FUNDS)		\$81,050	\$163,706	\$73,253	\$73,253	\$73,253
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$24,765,525	\$24,765,525
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,160,463	\$22,680,795	\$24,765,525	\$24,765,525	\$24,765,525
FULL TIME EQUIVALENT POSITIONS:		14.6	14.1	17.7	17.7	17.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

538 Assistive and Rehabilitative Services, Department of

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	3	Provide Rehabilitation Services to Persons with General Disabilities	Service Categories:		
STRATEGY:	4	Provide Services to People with Spinal Cord/Traumatic Brain Injuries	Service:	27	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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Texans served by this strategy are adults (16 and over) with traumatic brain injury and/or spinal cord injury who have experienced a catastrophic injury to the central nervous system, which requires a special set of services. The Comprehensive Rehabilitation Services (CRS) program includes inpatient comprehensive medical rehabilitation, outpatient rehabilitation services, and post-acute brain injury rehabilitation services if other resources are not available. These services are necessary to increase an individual's ability to function independently within the family and the community. The services are time-limited and designed to assist the consumer with daily living skills and to prevent secondary medical conditions, thereby increasing the consumer's ability to function independently and reduce the need for ongoing state services. Some of the individuals served by this strategy will gain sufficient functional abilities to benefit from services in other strategies, such as Vocational Rehabilitation (2-3-1) or Independent Living Services (2-3-3).

Legal Authority: Texas Human Resources Code, Sec 111.060. Funding is provided by the Comprehensive Rehabilitation Fund Account No. 107, authorized by the 72nd Legislature, as amended, from court costs assessed on misdemeanor and felony convictions and General Revenue.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The CRS program is financed through dedicated state revenue (court fees assessed on misdemeanor and felony convictions) and general revenue. According to the Centers for Disease Control and Prevention (CDC), 144,000 Texans sustain a traumatic brain injury each year, one every 4 minutes. More than 381,000 Texans are living with a disability due to Traumatic Brain Injury (TBI) and more than 5,700 are permanently disabled by traumatic brain injury each year.

DARS estimates that by 2017, 7,400 Texans will potentially need the program's services. The CRS budget has grown from \$1 million when the program began in FY 1991 to almost \$25 million in FY 2012. The 82nd Legislature increased the amount of dedicated state revenue that DARS may use to provide CRS services. This change is projected to increase available CRS funding by \$7.3 million in FY 2012 and 2013.

538 Assistive and Rehabilitative Services, Department of

GOAL:	3	Provide Disability Determination Services within SSA Guidelines	Statewide Goal/Benchmark:	8	5
OBJECTIVE:	1	Increase Decisional Accuracy and Timeliness of Determinations	Service Categories:		
STRATEGY:	1	Determine Federal SSI and SSDI Eligibility	Service: 08	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of Disability Cases Determined	366,116.00	371,865.00	364,428.00	357,139.00	349,996.00
Efficiency Measures:						
KEY 1	Cost Per Disability Case Determination	355.00	355.00	358.00	365.00	373.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$50,002,138	\$48,383,701	\$50,725,335	\$50,725,335	\$50,725,335
1002	OTHER PERSONNEL COSTS	\$2,004,351	\$1,741,314	\$1,403,920	\$1,403,920	\$1,403,920
2001	PROFESSIONAL FEES AND SERVICES	\$12,809,514	\$19,315,578	\$14,808,139	\$14,808,139	\$14,808,139
2002	FUELS AND LUBRICANTS	\$244	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$670,105	\$817,346	\$817,346	\$817,346	\$817,346
2004	UTILITIES	\$844,926	\$878,501	\$883,165	\$883,165	\$883,165
2005	TRAVEL	\$136,290	\$136,506	\$136,506	\$136,506	\$136,506
2006	RENT - BUILDING	\$2,576,138	\$2,599,660	\$2,599,660	\$2,599,660	\$2,599,660
2007	RENT - MACHINE AND OTHER	\$126,822	\$149,097	\$174,107	\$174,107	\$174,107
2009	OTHER OPERATING EXPENSE	\$6,847,194	\$7,345,277	\$7,479,386	\$7,479,386	\$7,479,386
3001	CLIENT SERVICES	\$50,750,741	\$50,679,770	\$51,488,964	\$51,488,964	\$51,488,964
5000	CAPITAL EXPENDITURES	\$3,275,055	\$0	\$0	\$0	\$0

538 Assistive and Rehabilitative Services, Department of

GOAL:	3	Provide Disability Determination Services within SSA Guidelines	Statewide Goal/Benchmark:	8	5
OBJECTIVE:	1	Increase Decisional Accuracy and Timeliness of Determinations	Service Categories:		
STRATEGY:	1	Determine Federal SSI and SSDI Eligibility	Service: 08	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, OBJECT OF EXPENSE		\$130,043,518	\$132,046,750	\$130,516,528	\$130,516,528	\$130,516,528
Method of Financing:						
555 Federal Funds						
	96.001.000 Social Security Disability Ins	\$130,043,518	\$132,046,750	\$130,516,528	\$130,516,528	\$130,516,528
CFDA Subtotal, Fund	555	\$130,043,518	\$132,046,750	\$130,516,528	\$130,516,528	\$130,516,528
SUBTOTAL, MOF (FEDERAL FUNDS)		\$130,043,518	\$132,046,750	\$130,516,528	\$130,516,528	\$130,516,528
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$130,516,528	\$130,516,528
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$130,043,518	\$132,046,750	\$130,516,528	\$130,516,528	\$130,516,528
FULL TIME EQUIVALENT POSITIONS:		1,012.4	933.6	1,033.6	1,033.6	1,033.6
STRATEGY DESCRIPTION AND JUSTIFICATION:						

538 Assistive and Rehabilitative Services, Department of

GOAL:	3	Provide Disability Determination Services within SSA Guidelines	Statewide Goal/Benchmark:	8	5
OBJECTIVE:	1	Increase Decisional Accuracy and Timeliness of Determinations	Service Categories:		
STRATEGY:	1	Determine Federal SSI and SSDI Eligibility	Service: 08	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The Disability Determination Service (DDS) strategy makes disability determinations for Texans with severe disabilities who apply for Social Security Disability Insurance and/or Supplemental Security Income. The DDS strategy is funded entirely by the Social Security Administration (SSA). Texans with physical and/or mental impairments apply for benefits at their local SSA Field office, and their applications are forwarded to DDS, which determines whether the applicant is disabled, according to federal criteria. SSA makes the final decision about whether a person is eligible to receive benefits. DDS documents medical evidence and determines whether a claimant is disabled under the law. The major goal of DDS is to enhance service to people with disabilities by making disability determination decisions quickly, accurately, and in a cost-effective manner. This strategy is linked primarily with statewide benchmark 08-05 which refers to the ratio of federal dollars received to federal tax dollars paid.

Legal Authority: Authorized by federal law, 42 U.S.C.A. 421.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SSA reimburses 100 percent of costs to the DARS DDS for performing the medical determinations of SSA Supplemental Security Income and Social Security Disability Insurance claimants. SSA projects on a national level the continued increase in disability claims resulting from the economic downturn and high unemployment affecting the number of people who file disability claims. SSA data indicates that Texas disability claims rose 6 percent in FY 2011. National disability claims rose 7% in FY 2011. SSA and DARS DDS will work in collaboration to identify national workload trends and capacity to insure workload needs are adequately addressed at the DARS DDS. SSA's fiscal environment affects the level of funding and resources the DARS DDS receives each year. To minimize the impact of service delivery to the claimants of the SSA Disability program, SSA must provide DARS DDS the adequate resources for the workload receipts to be cleared.

538 Assistive and Rehabilitative Services, Department of

GOAL:	4	Program Support	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Program Support	Service Categories:		
STRATEGY:	1	Central Program Support	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,564,196	\$8,953,393	\$9,307,634	\$9,307,634	\$9,307,634
1002	OTHER PERSONNEL COSTS	\$494,483	\$492,152	\$387,322	\$387,322	\$387,322
2001	PROFESSIONAL FEES AND SERVICES	\$454,501	\$525,466	\$625,809	\$511,544	\$511,544
2002	FUELS AND LUBRICANTS	\$4,207	\$4,262	\$4,262	\$4,262	\$4,262
2003	CONSUMABLE SUPPLIES	\$38,544	\$47,781	\$47,678	\$47,678	\$47,678
2004	UTILITIES	\$44,663	\$92,976	\$102,323	\$102,323	\$102,323
2005	TRAVEL	\$69,841	\$78,263	\$78,160	\$78,160	\$78,160
2006	RENT - BUILDING	\$6,081	\$7,333	\$6,414	\$6,414	\$6,414
2007	RENT - MACHINE AND OTHER	\$295,488	\$309,017	\$307,893	\$307,893	\$307,893
2009	OTHER OPERATING EXPENSE	\$1,075,053	\$1,346,606	\$1,240,152	\$1,354,421	\$1,354,423
5000	CAPITAL EXPENDITURES	\$646	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$12,047,703	\$11,857,249	\$12,107,647	\$12,107,651	\$12,107,653

Method of Financing:						
1	General Revenue Fund	\$1,160,930	\$537,820	\$302,075	\$419,948	\$419,948
758	GR Match For Medicaid	\$446,498	\$0	\$0	\$0	\$0
8007	GR For Vocational Rehab	\$1,535,999	\$1,535,999	\$1,535,999	\$1,535,999	\$1,535,999

538 Assistive and Rehabilitative Services, Department of

GOAL:	4	Program Support	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Program Support	Service Categories:		
STRATEGY:	1	Central Program Support	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
8086	GR For ECI	\$419,189	\$865,687	\$865,687	\$865,687	\$865,687
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,562,616	\$2,939,506	\$2,703,761	\$2,821,634	\$2,821,634
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.390.000 Voc. Rehab - Stimulus	\$2,962,178	\$0	\$0	\$0	\$0
	84.393.000 IDEA, Part C - Stimulus	\$791,924	\$0	\$0	\$0	\$0
	84.398.000 ILS Grants - Stimulus	\$97,574	\$0	\$0	\$0	\$0
	84.399.000 ILS for Elderly/Blind - Stimulus	\$317,739	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$4,169,415	\$0	\$0	\$0	\$0
555	Federal Funds					
	84.126.000 Rehabilitation Services_V	\$461,850	\$1,176,127	\$1,553,405	\$1,381,296	\$1,319,481
	84.126.001 Voc Rehab Grants to States	\$620,364	\$2,615,696	\$3,497,361	\$2,888,187	\$2,878,935
	84.169.000 Independent Living_State	\$2,125	\$14,320	\$20,892	\$11,120	\$11,039
	84.169.001 Independent Living Grants-Rehab	\$12,932	\$27,745	\$44,483	\$32,468	\$32,243
	84.177.000 REHABILITATION SERVICES I	\$35,407	\$80,775	\$104,389	\$81,503	\$80,479
	84.181.000 Special Education Grants	\$314,101	\$758,491	\$829,960	\$810,211	\$805,912
	84.187.000 Supported Employment Serv	\$23,704	\$67,966	\$56,548	\$61,262	\$54,375
	84.265.000 REHABILITATION TRAINING S	\$6,208	\$13,019	\$15,245	\$12,892	\$12,805
	93.630.000 Developmental Disabilities	\$0	\$0	\$18,750	\$20,455	\$20,455

538 Assistive and Rehabilitative Services, Department of

GOAL:	4	Program Support	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Program Support	Service Categories:		
STRATEGY:	1	Central Program Support	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	93.768.000 MEDICAID PEOPLE WITH DISABILITIES	\$14,245	\$19,885	\$0	\$0	\$0
	93.778.018 XIX Medicaid - SST	\$446,497	\$0	\$0	\$0	\$0
	96.000.003 SSA-VR REIMBURSEMENT	\$0	\$460,906	\$841,104	\$748,157	\$710,667
	96.001.000 Social Security Disability Ins	\$2,360,113	\$3,680,750	\$2,420,587	\$3,237,304	\$3,358,466
CFDA Subtotal, Fund	555	\$4,297,546	\$8,915,680	\$9,402,724	\$9,284,855	\$9,284,857
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,466,961	\$8,915,680	\$9,402,724	\$9,284,855	\$9,284,857
Method of Financing:						
	666 Appropriated Receipts	\$1,878	\$2,063	\$1,162	\$1,162	\$1,162
	777 Interagency Contracts	\$16,248	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$18,126	\$2,063	\$1,162	\$1,162	\$1,162
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,107,651	\$12,107,653
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,047,703	\$11,857,249	\$12,107,647	\$12,107,651	\$12,107,653
FULL TIME EQUIVALENT POSITIONS:		150.4	140.7	142.7	142.7	142.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

538 Assistive and Rehabilitative Services, Department of

GOAL:	4	Program Support	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Program Support	Service Categories:		
STRATEGY:	1	Central Program Support	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The following executive staff offices are funded by the Central Program Support indirect strategy: DARS Commissioner, Deputy Commissioner, Chief Financial Officer (CFO), and Chief Operating Officer (COO). These offices support, guide, and assist DARS program areas to ensure the agency succeeds in its mission to improve the quality of lives of Texans with disabilities and families with children who have developmental delays to enable full participation in society.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

538 Assistive and Rehabilitative Services, Department of

GOAL:	4	Program Support	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Program Support	Service Categories:		
STRATEGY:	2	Regional Program Support	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$737,975	\$775,129	\$775,129	\$775,129	\$775,129
TOTAL, OBJECT OF EXPENSE		\$737,975	\$775,129	\$775,129	\$775,129	\$775,129
Method of Financing:						
8007	GR For Vocational Rehab	\$314,126	\$314,126	\$314,126	\$314,126	\$314,126
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$314,126	\$314,126	\$314,126	\$314,126	\$314,126
Method of Financing:						
555	Federal Funds					
	84.126.000 Rehabilitation Services_V	\$67,816	\$73,760	\$73,760	\$73,760	\$73,760
	84.126.001 Voc Rehab Grants to States	\$356,033	\$387,243	\$387,243	\$387,243	\$387,243
CFDA Subtotal, Fund	555	\$423,849	\$461,003	\$461,003	\$461,003	\$461,003
SUBTOTAL, MOF (FEDERAL FUNDS)		\$423,849	\$461,003	\$461,003	\$461,003	\$461,003

538 Assistive and Rehabilitative Services, Department of

GOAL:	4	Program Support	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Program Support	Service Categories:		
STRATEGY:	2	Regional Program Support	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$775,129	\$775,129
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$737,975	\$775,129	\$775,129	\$775,129	\$775,129

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy supports DARS Field Support Services staff who are located in offices throughout the state to provide integrated, direct support to DARS programs, service delivery systems, and staff. Under the oversight of the Health and Human Services Commission (HHSC), the leases, utilities, and other administrative needs for DARS field offices are funded by this strategy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

538 Assistive and Rehabilitative Services, Department of

GOAL:	4	Program Support	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Program Support	Service Categories:		
STRATEGY:	3	Other Program Support	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,335,236	\$4,060,122	\$3,945,525	\$3,945,525	\$3,945,525
1002	OTHER PERSONNEL COSTS	\$212,279	\$170,924	\$145,340	\$145,340	\$145,340
2001	PROFESSIONAL FEES AND SERVICES	\$183,300	\$485,630	\$232,078	\$186,404	\$186,404
2003	CONSUMABLE SUPPLIES	\$59,765	\$77,962	\$65,471	\$65,471	\$65,471
2004	UTILITIES	\$42,772	\$34,049	\$37,405	\$37,405	\$37,405
2005	TRAVEL	\$104,433	\$106,604	\$106,263	\$106,263	\$106,263
2006	RENT - BUILDING	\$350	\$350	\$350	\$350	\$350
2007	RENT - MACHINE AND OTHER	\$133,489	\$179,201	\$146,357	\$146,357	\$146,357
2009	OTHER OPERATING EXPENSE	\$274,181	\$776,660	\$335,663	\$359,363	\$381,337
5000	CAPITAL EXPENDITURES	\$316	\$0	\$0	\$21,974	\$0
TOTAL, OBJECT OF EXPENSE		\$5,346,121	\$5,891,502	\$5,014,452	\$5,014,452	\$5,014,452
Method of Financing:						
1	General Revenue Fund	\$347,831	\$642,055	\$68,483	\$355,269	\$355,269
8007	GR For Vocational Rehab	\$597,886	\$597,887	\$597,887	\$597,887	\$597,887
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$945,717	\$1,239,942	\$666,370	\$953,156	\$953,156

538 Assistive and Rehabilitative Services, Department of

GOAL:	4	Program Support	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Program Support	Service Categories:		
STRATEGY:	3	Other Program Support	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.393.000 IDEA, Part C - Stimulus	\$498,566	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$498,566	\$0	\$0	\$0	\$0
555	Federal Funds					
	84.126.000 Rehabilitation Services_V	\$470,380	\$612,673	\$718,238	\$604,444	\$576,976
	84.126.001 Voc Rehab Grants to States	\$589,209	\$1,362,579	\$1,617,051	\$1,263,844	\$1,258,886
	84.169.000 Independent Living_State	\$2,165	\$7,460	\$9,660	\$4,866	\$4,827
	84.169.001 Independent Living Grants-Rehab	\$13,170	\$14,453	\$20,568	\$14,208	\$14,099
	84.177.000 REHABILITATION SERVICES I	\$36,060	\$42,078	\$48,266	\$35,665	\$35,192
	84.181.000 Special Education Grants	\$319,843	\$395,116	\$383,743	\$354,542	\$352,405
	84.187.000 Supported Employment Serv	\$24,141	\$24,764	\$17,606	\$16,267	\$16,168
	84.265.000 REHABILITATION TRAINING S	\$6,322	\$6,782	\$7,049	\$5,642	\$5,599
	93.768.000 MEDICAID PEOPLE WITH DISABILITIES	\$14,508	\$10,358	\$0	\$0	\$0
	96.000.003 SSA-VR REIMBURSEMENT	\$0	\$240,096	\$388,896	\$327,387	\$310,757
	96.001.000 Social Security Disability Ins	\$2,403,691	\$1,917,388	\$1,119,192	\$1,416,618	\$1,468,574
CFDA Subtotal, Fund	555	\$3,879,489	\$4,633,747	\$4,330,269	\$4,043,483	\$4,043,483
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,378,055	\$4,633,747	\$4,330,269	\$4,043,483	\$4,043,483

Method of Financing:

538 Assistive and Rehabilitative Services, Department of

GOAL:	4	Program Support	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Program Support	Service Categories:		
STRATEGY:	3	Other Program Support	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
666	Appropriated Receipts	\$135	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$22,214	\$17,813	\$17,813	\$17,813	\$17,813
SUBTOTAL, MOF (OTHER FUNDS)		\$22,349	\$17,813	\$17,813	\$17,813	\$17,813
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,014,452	\$5,014,452
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,346,121	\$5,891,502	\$5,014,452	\$5,014,452	\$5,014,452
FULL TIME EQUIVALENT POSITIONS:		73.7	71.0	69.0	69.0	69.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Other Program Support indirect strategy funds a wide array of administrative and program support services including legal, facilities maintenance, procurement, contract monitoring and oversight and other support services to help DARS successfully achieve its mission to ensure Texas is a state where people with disabilities and children with developmental delays enjoy the same opportunities as other Texans to live independent and productive lives.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

538 Assistive and Rehabilitative Services, Department of

GOAL:	4	Program Support	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Program Support	Service Categories:		
STRATEGY:	4	Information Technology Program Support	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,274,028	\$4,005,828	\$4,179,561	\$4,179,561	\$4,179,561
1002	OTHER PERSONNEL COSTS	\$262,268	\$115,549	\$94,940	\$94,940	\$94,940
2001	PROFESSIONAL FEES AND SERVICES	\$639,967	\$232,098	\$258,292	\$264,734	\$264,734
2003	CONSUMABLE SUPPLIES	\$9,264	\$9,900	\$9,900	\$9,900	\$9,900
2004	UTILITIES	\$23,250	\$2,590	\$2,230	\$2,230	\$2,230
2005	TRAVEL	\$7,825	\$10,334	\$13,964	\$13,964	\$13,964
2007	RENT - MACHINE AND OTHER	\$113,921	\$120,889	\$119,301	\$119,301	\$119,301
2009	OTHER OPERATING EXPENSE	\$380,025	\$309,430	\$279,350	\$272,907	\$272,907
5000	CAPITAL EXPENDITURES	\$255	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,710,803	\$4,806,618	\$4,957,538	\$4,957,537	\$4,957,537
Method of Financing:						
1	General Revenue Fund	\$261,519	\$154,079	\$74,517	\$114,298	\$114,298
8007	GR For Vocational Rehab	\$773,225	\$773,226	\$773,226	\$773,226	\$773,226
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,034,744	\$927,305	\$847,743	\$887,524	\$887,524

Method of Financing:

538 Assistive and Rehabilitative Services, Department of

GOAL: 4 Program Support Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Program Support Service Categories:
 STRATEGY: 4 Information Technology Program Support Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
369	Fed Recovery & Reinvestment Fund					
	84.390.000 Voc. Rehab - Stimulus	\$1,015,636	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$1,015,636	\$0	\$0	\$0	\$0
555	Federal Funds					
	84.126.000 Rehabilitation Services_V	\$1,035,696	\$816,140	\$860,694	\$874,091	\$851,791
	84.126.001 Voc Rehab Grants to States	\$1,536,227	\$1,912,896	\$2,018,948	\$1,926,551	\$1,956,334
	84.169.000 Independent Living_State	\$4,444	\$9,544	\$11,212	\$6,785	\$6,860
	84.169.001 Independent Living Grants-Rehab	\$27,032	\$18,491	\$23,871	\$19,810	\$20,035
	84.177.000 REHABILITATION SERVICES I	\$74,014	\$53,831	\$56,020	\$49,728	\$50,008
	84.181.000 Special Education Grants	\$656,484	\$505,490	\$445,393	\$494,343	\$500,779
	84.187.000 Supported Employment Serv	\$33,999	\$31,683	\$20,434	\$22,681	\$22,976
	84.265.000 REHABILITATION TRAINING S	\$12,977	\$8,676	\$8,182	\$7,866	\$7,957
	93.768.000 MEDICAID PEOPLE WITH DISABILITIES	\$29,778	\$13,252	\$0	\$0	\$0
	96.000.003 SSA-VR REIMBURSEMENT	\$0	\$307,168	\$451,375	\$456,481	\$441,596
	96.001.000 Social Security Disability Ins	\$232,963	\$193,535	\$205,059	\$203,070	\$203,070
CFDA Subtotal, Fund	555	\$3,643,614	\$3,870,706	\$4,101,188	\$4,061,406	\$4,061,406
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,659,250	\$3,870,706	\$4,101,188	\$4,061,406	\$4,061,406
Method of Financing:						
777	Interagency Contracts	\$16,809	\$8,607	\$8,607	\$8,607	\$8,607

538 Assistive and Rehabilitative Services, Department of

GOAL: 4 Program Support Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Program Support Service Categories:
 STRATEGY: 4 Information Technology Program Support Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (OTHER FUNDS)		\$16,809	\$8,607	\$8,607	\$8,607	\$8,607
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,957,537	\$4,957,537
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,710,803	\$4,806,618	\$4,957,538	\$4,957,537	\$4,957,537
FULL TIME EQUIVALENT POSITIONS:		65.5	60.9	62.0	62.0	62.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

DARS Information Resources, funded by this indirect strategy, is comprised of four support areas: Applications Development and Support, Information Security, Operations, and IR Business Operations Services (BOPS). The Application Development and Support area develops and maintains DARS enterprise-class applications. Information Security establishes policy and procedures necessary to ensure the security of information resource assets against unauthorized or accidental modification, destruction or disclosure. The Operations area is responsible for the maintenance and support of all agency computer, network and communications systems. Finally, the IR BOPS ensures swift and effective service delivery to DARS by providing innovative and quality support that allows IR staff to focus on their core business.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request

8/8/2012 10:14:13AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$628,164,173	\$624,771,135	\$627,626,389	\$620,681,989	\$616,350,056
METHODS OF FINANCE (INCLUDING RIDERS):				\$620,681,989	\$616,350,056
METHODS OF FINANCE (EXCLUDING RIDERS):	\$628,164,173	\$624,771,135	\$627,626,389	\$620,681,989	\$616,350,056
FULL TIME EQUIVALENT POSITIONS:	3,207.2	3,107.7	3,209.5	3,209.5	3,209.5

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/09/12	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA II-23	Proposed Rider Language		
1		<p>Performance Measure Targets. The following is a listing of the key performance target levels for the Department of Assistive and Rehabilitative Services. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Assistive and Rehabilitative Services. In order to achieve the objectives and service standards established by this Act, the Department of Assistive and Rehabilitative Services shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p>		
			<u>2012</u>	<u>2014</u>
			<u>2013</u>	<u>2015</u>
		A. Goal: CHILDREN WITH DISABILITIES		
		Outcome (Results/Impact):		
		Percent of Population under Age Three Served	3.15% <u>2.96%</u>	3.13% <u>2.95%</u>
		Percent of Clients Enrolled in Medicaid	63.1% <u>64.3%</u>	63.1% <u>64.3%</u>
		Percent of Program Funded by Medicaid	51.7% <u>48.54%</u>	51.7% <u>48.55%</u>
		A.1.1. Strategy: ECI SERVICES		
		Output (Volume):		
		Average Monthly Number of Children Served in Comprehensive Services	27,784 <u>25,977</u>	27,784 <u>25,977</u>
		Efficiencies:		
		Average Monthly Cost Per Child: Comprehensive Services/State and Federal Expenditures	484 <u>464.37</u>	484 <u>464.24</u>
		Explanatory:		
		Average Monthly Number of Hours of Service Delivered Per Child Per Month	2 <u>2.90</u>	2 <u>2.90</u>
		A.1.2. Strategy: ECI RESPITE SERVICES		
		Output (Volume):		
		Average Monthly Number of Children Receiving Respite Services	270 <u>250</u>	270 <u>250</u>
		A.2.1. Strategy: HABILITATIVE SERVICES FOR CHILDREN		
		Output (Volume):		
		Average Monthly Number of Children Receiving Habilitative Services	3,200 <u>3,700</u>	3,200 <u>3,700</u>
		Efficiencies:		

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/09/12	Request Level: Base
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Average Cost Per Child Served	422	<u>105.59</u>	422	<u>105.59</u>
Explanatory:				
Number of Children Receiving Habilitation Services (End-of-Year)	3,600	<u>4,300</u>	3,600	<u>4,300</u>
A.3.1. Strategy: AUTISM PROGRAM				
Output (Volume):				
Average Monthly Number of Children Receiving Autism Services	127		127	
Efficiencies:				
Average Monthly Cost Per Child Receiving Autism Services	2,465	<u>2,165.35</u>	2,465	<u>2,165.35</u>
Explanatory:				
Number of Children Receiving Autism Services (End-of-Year)	180		180	
B. Goal: PERSONS WITH DISABILITIES				
Outcome (Results/Impact):				
Percent of VR-Blind Consumers Who Achieve Employment Outcomes	72%	<u>68.9%</u>	72%	<u>68.9%</u>
Percent of VR-General Consumers Who Achieve Employment Outcomes	55.8%		55.8%	
B.1.1. Strategy: INDEPENDENT LIVING SERVICES - BLIND				
Output (Volume):				
Number of Consumers Served	3,416	<u>3,779</u>	3,416	<u>3,779</u>
Efficiencies:				
Average Cost Per Consumer Served	872	<u>896.04</u>	872	<u>896.04</u>
B.1.2. Strategy: BLINDNESS EDUCATION				
Output (Volume):				
Number of Individuals Receiving Screening and Treatment Services in the BEST Program	3,368	<u>3,215</u>	3,423	<u>3,035</u>
Efficiencies:				
Average Cost Per Individual Receiving Screening and Treatment Services in the BEST Program	94	<u>124.65</u>	94	<u>132.04</u>
B.1.3. Strategy: VOCATIONAL REHABILITATION – BLIND				
Output (Volume):				
Number of Consumers Served	8,807	<u>10,353</u>	9,049	<u>10,121</u>
Efficiencies:				
Average Cost Per Consumer Served	4,850	<u>4,720.99</u>	4,850	<u>4,720.99</u>
B.1.4. Strategy: BUSINESS ENTERPRISES OF TEXAS				

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/09/12	Request Level: Base
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Output (Volume):			
Number of Individ. Employed by BET Businesses (Managers and Employees)	1,400	<u>1,560</u>	1,410 <u>1,565</u>
Number of Blind and Disabled Individuals Employed by BET Facility Managers	95	118	400 <u>121</u>
B.2.2. Strategy: EDUC, TRAINING, CERTIFICATION - DEAF			
Output (Volume):			
Number of Consumers Educated and Interpreters Trained	4,120	<u>1,000</u>	4,120 <u>1,000</u>
Efficiencies:			
Average Time for Ethics Complaint Resolution (Certified Interpreter): Days	90		90
B.2.3. Strategy: TELEPHONE ACCESS ASSISTANCE			
Output (Volume):			
Number of Equipment/Service Vouchers Issued	27,000	<u>25,000</u>	27,000 <u>25,000</u>
B.3.1. Strategy: VOCATIONAL REHABILITATION- GENERAL			
Output (Volume):			
Number of Consumers Served	84,844	<u>84,388</u>	85,187 <u>84,388</u>
Number of Consumers Who Achieved Employment Outcomes	41,563	<u>11,499</u>	41,763 <u>11,500</u>
Efficiencies:			
Cost Per Consumer Served	2,484	<u>2,573.20</u>	2,484 <u>2,535.36</u>
B.3.2. Strategy: INDEPENDENT LIVING CENTERS			
Output (Volume):			
Number of People Receiving Services from Independent Living Centers	6,632	<u>5,342</u>	6,632 <u>5,342</u>
B.3.3. Strategy: INDEPENDENT LIVING SERVICE- GEN			
Output (Volume):			
Average Monthly Number of People Receiving DRS Supported Independent Living Services	227	<u>960</u>	227 <u>960</u>
Efficiencies:			
Average Monthly Cost Per Person Receiving DRS Supported Independent Living Services	2,467	<u>683.80</u>	2,467 <u>683.80</u>
Explanatory:			
Number of People Receiving DRS Supported Independent Living (End-of-Year)	4,890	<u>2,675</u>	4,890 <u>2,675</u>

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/09/12	Request Level: Base
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		B.3.4. Strategy: COMPREHENSIVE REHABILITATION		
		Output (Volume):		
		Average Monthly Number of People Receiving Comprehensive Rehabilitation Services	213 <u>539</u>	213 <u>539</u>
		Efficiencies:		
		Average Monthly Cost Per CRS Consumer	6,695 <u>3,828.93</u>	6,695 <u>3,828.93</u>
		Explanatory:		
		Number of People Receiving Comprehensive Rehabilitation Services (End-of-Year)	595 <u>1,066</u>	595 <u>1,066</u>
2	II-24	C. Goal: DISABILITY DETERMINATION		
		Outcome (Results/Impact):		
		Percent of Case Decisions That Are Accurate	97% <u>90.6%</u>	97% <u>90.6%</u>
		C.1.1. Strategy: DISABILITY DETERMINATION SVCS (DDS)		
		Output (Volume):		
		Number of Disability Cases Determined	328,778 <u>357,139</u>	328,778 <u>349,996</u>
		Efficiencies:		
		Cost Per Disability Case Determination	347 <u>365</u>	347 <u>373</u>
		Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended for the purposes shown and are not available for expenditures for other purposes. Amount appropriated above have been identified in this provision as appropriations either for "Lease Payments to Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code § 1232.103.		
			<u>2012</u> <u>2014</u>	<u>2013</u> <u>2015</u>
		a. Repair or Rehabilitation of Buildings and Facilities		
		(1) Building Maintenance	639,000 <u>345,000</u>	390,800 <u>335,000</u>
		b. Acquisition of Information Resource Technologies		
		(1) Seat Management Services	2,000,000	2,000,000
		(2) Data Center Consolidation	\$ <u>2,775,709</u>	\$ <u>2,704,116</u>
		Total, Acquisition of Information Resource Technologies	\$ <u>4,775,709</u>	\$ <u>4,704,116</u>
		c. <u>Transportation Items</u>		
		(1) <u>Vehicles</u>	\$ <u>69,488</u>	<u>72,642</u>

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/09/12	Request Level: Base
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		d.	Acquisition of Capital Equipment and Items		
		(1)	Establish and Refurbish Food Service Facilities	\$	200,000
				\$	200,000
		e.	Data Center Consolidation		
		(1)	Data Center Consolidation	\$	3,569,226
			Total, Capital Budget	\$	5,414,709 6,183,714
				\$	5,094,916 6,176,868
			Method of Financing (Capital Budget):		
			General Revenue Fund	\$	388,599 448,073
			Federal Funds		5,011,023 5,713,532
			Universal Services Fund Reimbursements		15,087 22,109
			Total, Method of Financing	\$	5,414,709 6,183,714
				\$	5,094,916 6,176,868
3	II-25		Reimbursement of Advisory Committee Members. Pursuant to Government Code §2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above, not to exceed the amounts stated below per fiscal year, is limited to the following advisory committees:		
			Early Childhood Intervention Advisory Council	\$	16,650
					22,000
			Elected Committee of Managers	\$	16,000
			Board for Evaluation of Interpreters	\$	4,500
			Rehabilitation Council of Texas	\$	58,350
			To the maximum extent possible, the department shall encourage the use of videoconferencing and teleconferencing and shall schedule meetings and locations to facilitate the travel of participants so that they may return the same day and reduce the need to reimburse members for overnight stays.		
4	II-25		Reimbursement of Advisory Council Members. Pursuant to Human Resources Code §117.027, reimbursement of expenses for Assistive and Rehabilitative Services Council members, out of funds appropriated above, is hereby authorized such that the sum total of all reimbursements for members of the Council shall not exceed \$33,182 per fiscal year.		
5	II-25		Notification of Federal Funds Distribution.		
		a.	Redirection of General Revenue Funds. The Department of Assistive and Rehabilitative Services (DARS) shall notify the Legislative Budget Board and the Governor by letter of its intent to redirect General Revenue Funds to obtain		

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/09/12	Request Level: Base
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additional federal funds for the Vocational Rehabilitation program. The notification shall include the original purpose and item of appropriation for which the General Revenue Funds were appropriated, and the effect on measures and/or full-time equivalent positions for all affected strategies. The notification shall be made at least 30 days prior to requesting additional federal funding for the Vocational Rehabilitation program. Furthermore, it is the intent of the Legislature that no federal funds be drawn and expended by utilizing as matching funds any General Revenue Funds appropriated for the subsequent state fiscal year.

- b. Budgeting of Additional Federal Dollars. DARS shall notify the Legislative Budget Board and the Governor by letter at least 14 days prior to the budgeting of more than ~~\$208,415,403~~ 219,492,094 in fiscal year ~~2012~~ 2014 and ~~\$208,285,967~~ 214,757,007 in fiscal year ~~2013~~ 2015 in federal Vocational Rehabilitation funds (CFDA 84.126) included in the "Method of Financing" above. Amounts noted above include any amounts expended in fiscal year ~~2012~~ 2014 or ~~2013~~ 2015 that were carried forward from the previous year's allotments.

6 II-26

Other Reporting Requirements.

- a. **Federal Reports.** The Department of Assistive and Rehabilitative Services shall submit the following information to the Legislative Budget Board and the Governor no later than the date the respective report is submitted to the federal government:
 - (1) Notification of proposed State Plan amendments or waivers for Vocational Rehabilitation (CFDA 84.126), and Early Childhood Intervention Services [Special Education Grants for Infants and Families with Disabilities (CFDA 84.181) and ~~Developmental Rehabilitation Services~~ Specialized Skills Training (Medicaid)] and any other federal grant requiring a state plan. State Plan amendments and waiver submissions shall also be provided to the Senate Health and Human Services, House Human Services, and House Public Health committees.
 - (2) A copy of each report or petition submitted to the federal government relating to Vocational Rehabilitation (CFDA 84.126), and Early Childhood Intervention Services [Special Education Grants for Infants and Families with Disabilities (CFDA 84.181) and ~~Developmental Rehabilitation Services~~ Specialized Skills Training (Medicaid)].
 - (3) Any other federal reports requested by the Legislative Budget Board or the Governor.
- b. **Federal Issues.** The Department of Assistive and Rehabilitative Services shall notify the Legislative Budget Board and the Governor on a timely basis about emerging issues that could result in the loss of more than \$1 million in federal revenue assumed in the Appropriations Act.
- c. **Monthly Financial Reports.** The Department of Assistive and Rehabilitative Services shall submit the following information to the Legislative Budget Board and the Governor on a monthly basis:
 - (1) Information on appropriated, budgeted, expended, and projected funds, by strategy and method of finance.
 - (2) A report detailing revenues, expenditures, and balances for earned federal funds as of the last day of the

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/09/12	Request Level: Base
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					<p style="margin-left: 40px;">prior month.</p> <p style="margin-left: 40px;">(3) Narrative explanations of significant budget adjustments, ongoing issues, and other items as appropriate.</p> <p style="margin-left: 40px;">(4) Any other information requested by the Legislative Budget Board or the Governor.</p> <p>The monthly reports shall be prepared in a format specified by the Legislative Budget Board and the Governor.</p>
7	II-26				<p>Maintenance of Effort (MOE) and Matching Funds Reporting Requirement. The Department of Assistive and Rehabilitative Services (DARS) shall report quarterly to the Legislative Budget Board and the Governor on state funds used for match and maintenance of effort (MOE) for federal Vocational Rehabilitation (CFDA 84.126) funds and state funds used for MOE for federal Special Education Grants for Infants and Families with Disabilities (CFDA 84.181) funds. Each report shall detail funds for the current fiscal year and at least the two previous fiscal years. The reports shall specify:</p> <ul style="list-style-type: none"> a. State funds within and outside the department's budget used for match and MOE. b. Federal Funds within and outside the department's budget matched by state funds identified in the previous section. <p>The reports shall be prepared in a format specified by the Legislative Budget Board.</p>
8	II-26				<p>Reporting on Early Childhood Intervention. The Department of Assistive and Rehabilitative Services shall submit the following to the Legislative Budget Board, the Governor, and the Health and Human Services Commission, as it relates to Strategies A.1.1, Early Childhood Intervention Services and A.1.3, Ensure Quality Early Childhood Intervention Services:</p> <ul style="list-style-type: none"> a. annual report due December 1st of each fiscal year that details: <ul style="list-style-type: none"> (1) by provider and month of service: the Number of Referrals, Number of Eligibility Determinations, Number of Children Receiving Follow Along Services, Total Number of Children Served in Comprehensive Services, and Total Number of Medicaid-Enrolled Children Served in Comprehensive Services, (2) by provider and month of service: the total amount reimbursed, (3) by provider and month of service: the number of hours of service delivered by service type and Medicaid v. Non-Medicaid within each service type, (4) by provider and month of service: the number of children eligible for Medicaid, TANF, CHIP, and other funding for comprehensive services, b. an annual report due December 1st of each fiscal year that specifies for the current fiscal year as well as two fiscal years prior the contracted amount per child and the final amount paid per child per provider. The report should also include the total amount anticipated to be paid to each provider and the number of children anticipated to be served per provider. c. a quarterly report that details by quarter of service: the total amount collected from private insurance, and d. any other information requested by the Legislative Budget Board or the Governor. <p>The reports shall be prepared in a format specified by the Legislative Budget Board.</p>

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/09/12	Request Level: Base
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9	II-27	<p>Funding for Early Childhood Intervention (ECI) Services at the Department of Assistive and Rehabilitative Services.</p> <p>a. The Commissioner of the Department of Assistive and Rehabilitative Services (DARS) shall certify, by February 1 of each fiscal year of the biennium, to the Executive Commissioner of Health and Human Services if funding needed to continue to serve all eligible children in Strategies A.1.1, Early Childhood Intervention Services, and A.1.3, Ensure Quality Early Childhood Intervention Services, will exceed revenue available to DARS. The Executive Commissioner of Health and Human Services shall evaluate the projected need and make a determination within 30 days as to whether a transfer of funds will be necessary. If a transfer of funds is necessary, the Health and Human Services Commission and DARS shall submit a written request to the Legislative Budget Board, and Governor (copying the Comptroller of Public Accounts), providing the following:</p> <ol style="list-style-type: none"> (1) Caseload and average cost projections showing the additional need; (2) An evaluation of other possible available funding sources that DARS has considered, including federal education funding at the Texas Education Agency, other federal funding sources, and any other possible source; (3) An evaluation of the availability and continuation of local funding sources to address the funding need; and (4) Documentation of the agency's efforts to seek additional funding based on: <ol style="list-style-type: none"> i. Cost-sharing by clients; ii. Cost control measures; iii. Maximizing coverage under Medicaid and the Children's Health Insurance Program; iv. Third party recovery; v. Examining the developmental delay criteria; and vi. Maximizing local commitments. (5) A discussion of any changes made or considered related to eligibility criteria; All transfers made shall be subject to the prior written approval of the Governor and Legislative Budget Board. <p>b. The Department of Assistive and Rehabilitative Services, in coordination with the Health and Human Services Commission, shall maintain procedures and monitor contractors for compliance to ensure that third-party resources and Medicaid are billed for eligible services provided in Strategies A.1.1, Early Childhood Intervention Services, and A.1.3, Ensure Quality Early Childhood Intervention Services.</p> <p>c. It is the intent of the Legislature that the Department of Assistive and Rehabilitative Services maintain procedures for the selection of providers and renewal of provider contracts based on "best value" practices that maximize the use of federal, private, and local funding.</p>
10	II-28	<p>Respite Care for Families. It is the intent of the Legislature that any General Revenue Funds appropriated for the biennium for the purpose of providing respite care for families shall not be included in the State's maintenance of effort (MOE) for the federal Individuals with Disabilities Education Act (IDEA), Part C grant.</p>

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/09/12	Request Level: Base
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11	II-28	<p>Education Funding. Included in the Method of Financing in Other Funds above is \$16,498,102 in fiscal year 2012 <u>2014</u> and \$16,498,102 in fiscal year 2013 <u>2015</u> set aside from the Special Education Allotment and transferred to the Department of Assistive and Rehabilitative Services.</p> <p>The Department of Assistive and Rehabilitative Services is hereby required to enter into a Memorandum of Understanding (MOU) with the Texas Education Agency for the purpose of providing funds to ECI contractors. The MOU may include other provisions the agencies deem necessary. DARS shall provide a signed copy of the Memorandum of Understanding to the Legislative Budget Board and the Governor, no later than October 1, 2014 <u>2013</u> and October 1, 2012 <u>2014</u>.</p>
12	II-28	<p>Limitation: Transfer Authority for Early Childhood Intervention (ECI) Strategies. Notwithstanding the transfer provisions in the general provisions (general transfer provisions) and other transfer provisions of this Act, funds appropriated by this Act to the Department of Assistive and Rehabilitative Services (DARS) for the following ECI strategies shall be governed by the specific limitations included in this provision:</p> <ul style="list-style-type: none"> A.1.1 ECI Services A.1.2 ECI Respite Services A.1.3 ECI Ensure Quality ECI Services <p>a. Limitations of Transfers. Transfers may be made between appropriation items listed above. Transfers may not be made from appropriation items listed above to appropriations items not listed in this provision without prior written approval from the Legislative Budget Board and the Governor. DARS shall provide notification of all transfers pursuant to subsection (b) of this provision.</p> <p>b. Notification Regarding Transfers that Do not Require Approval. Authority granted by this provision to transfer funds is contingent upon a written notification from DARS to the Legislative Budget Board and the Governor at least 30 days prior to the transfer, which includes the following information:</p> <ul style="list-style-type: none"> (1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing; (2) the name of the originating and receiving strategies and the method of financing and FTEs for each strategy by fiscal year; (3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies, and (4) the capital budget impact. <p>c. Requests for Transfers that Require Approval. To request a transfer, DARS shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information:</p> <ul style="list-style-type: none"> (1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing; (2) the name of the originating and receiving strategies and the method of financing and FTEs for each strategy by fiscal year;

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/09/12	Request Level: Base
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		<p>(3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies; and</p> <p>(4) the capital budget impact.</p> <p>The Comptroller of Public Accounts shall not allow the transfer of funds in any of the above subsections if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.</p>
13	II-29	<p>Appropriation: Unexpended Balances in Interagency Contracts for Administrative Fees. Unexpended and unobligated balances remaining as of August 31, 2014 <u>2013</u>, in the appropriation of Interagency Contracts for Administrative Fees made to the Department of Assistive and Rehabilitative Services (DARS) by Senate Bill 1, Eighty-first <u>Eighty-second</u> Legislature, for the purpose of specialized projects for individuals who are hard of hearing, are hereby appropriated to DARS and included in amounts above in Strategy B.2.2, Education, Training, & Certification - Deaf, for the biennium beginning September 1, 2014 <u>2013</u>, and any unexpended balances remaining as of August 31, 2012 <u>2014</u> are appropriated for the same purpose for the fiscal year beginning September 1, 2012 <u>2014</u> (estimated to be \$0).</p>
14	II-29	<p>Appropriation: Unexpended Balances in Summer Camp Program. Any unexpended and unobligated balances remaining as of August 31, 2014 <u>2013</u>, in the appropriation made to the Department of Assistive and Rehabilitative Services (DARS) by Senate Bill 1, Eighty-first <u>Eighty-second</u> Legislature, Regular Session, Article IX, General Provisions, Acceptance of Gifts of Money, are hereby appropriated to DARS, and included in amounts above in Strategy B.2.2, Education, Training, & Certification - Deaf, for the biennium beginning September 1, 2014 <u>2013</u>, for the purpose of expenses related to the Summer Camp Program (estimated to be \$0). Unexpended and unobligated balances remaining as of August 31, 2012 <u>2014</u>, in the Summer Camp program are hereby appropriated to DARS for fiscal year 2013 <u>2015</u>, and included in amounts above in Strategy B.2.2, Education, Training, & Certification - Deaf, for use in the Summer Camp Program (estimated to be \$0).</p>
15	II-29	<p>Unexpended Balances for the Board of Evaluation of Interpreters (BEI) Program. Unexpended and unobligated balances remaining as of August 31, 2011, are hereby appropriated to DARS and included in the amounts above in certification fees for Strategy B.2.2, Education, Training, & Certification - Deaf, made to the Department of Assistive and Rehabilitative Services (DARS), are hereby appropriated to DARS, for the fiscal year beginning September 1, 2011, for the purpose of developing evaluation materials, validating interpreter evaluation materials, and expenses related to the Department's Certification Program (estimated to be \$0).</p>
16	II-29	<p>Appropriations Limited to Revenue Collections. It is the intent of the Legislature that fees, fines, and other miscellaneous revenues as authorized and generated by the Department of Assistive and Rehabilitative Services cover, at a minimum, \$130,000 in General Revenue in each year of the biennium to support Strategy B.2.2. Education, Training, & Certification - Deaf, as well as the "other direct and indirect costs" associated with these programs, appropriated elsewhere in this Act. "Other direct and indirect costs" for the certification of interpreters are estimated to be \$50,966 in fiscal year 2012 and \$52,498 in fiscal year 2013. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available. Any unexpended balances and</p>

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/09/12	Request Level: Base
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		additional other revenue collections in excess of the Biennial Revenue Estimate as of August 31, 2012 are hereby appropriated for the fiscal year beginning September 1, 2012.
17	II-29	Appropriation: GR-Dedicated I Love Texas License Plate Account No. 5086. Included in funds appropriated above in Strategy B.2.2, Education, Training, & Certification - Deaf, is an estimated appropriation of \$40,000 for the biennium in revenue generated from the sale of specialized "I Love Texas" license plates and collected in GR-Dedicated I Love Texas License Plate Account No. 5086 during the 2012-13 <u>2014-15</u> biennium. It is the intent of the Legislature that these funds be expended for direct services programs, training, and education for the deaf and hard of hearing.
18	II-30	Cash Flow Contingency for the Specialized Telecommunications Assistance Program. Contingent upon the receipt of Universal Services Funds reimbursements, the Department of Assistive and Rehabilitative Services may temporarily utilize additional General Revenue Funds in an amount not to exceed the anticipated Universal Services Funds reimbursement. The General Revenue Funds accessed under this provision must be repaid within the biennium they are used upon receipt of Universal Services Funds and shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be made in accordance with accounting procedures established by the Comptroller of Public Accounts.
19	II-30	Appropriation of Federal Medicaid Receipts. The Department of Assistive and Rehabilitative Services (DARS) shall certify and/or transfer appropriated state funds to the Texas Medicaid Single State Agency so that federal financial participation can be claimed for Medicaid services. Such federal receipts are hereby appropriated to DARS to provide rehabilitative services to blind and visually impaired children in Strategy A.2.1, Habilitative Services for Children.
20	II-30	Appropriation of Donations: Blindness Education Screening and Treatment. Included in the amounts above in Strategy B.1.2 is \$305,000 <u>400,743</u> in fiscal year 2012 <u>2014</u> and \$340,000 <u>400,743</u> in fiscal year 2013 <u>2015</u> for the Blindness Education, Screening, and Treatment (BEST) Program, contingent upon the generation of funds through donations. Revenues received from donations made in fiscal year 2012 <u>2014</u> and fiscal year 2013 <u>2015</u> , in amounts not to exceed \$645,000 <u>801,486</u> as provided by § 521.421 (f) or § 521.422 (b), Transportation Code, are appropriated to the Department of Assistive and Rehabilitative Services (DARS) for purposes related to the BEST Program. Any revenue collected in the BEST Program above the amount appropriated each fiscal year is hereby appropriated to DARS for the same purpose. Any unexpended <u>and unobligated</u> balances remaining as of August 31, 2012 <u>2013</u> are hereby appropriated to DARS <u>beginning September 1, 2013,</u> <u>and any unexpended balances remaining as of August 31, 2014 are appropriated</u> for the same purpose for the fiscal year beginning September 1, 2012 <u>2014 (estimated to be \$0)</u> . In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.
21	II-30	Appropriation: GR-Dedicated Business Enterprise Program Trust Fund Account No. 5043. Amounts

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/09/12	Request Level: Base
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		<p>above in Strategy B.1.5, Business Enterprises of Texas Trust Fund, are appropriated to the Department of Assistive and Rehabilitative Services (DARS) for the purpose of establishing and maintaining a retirement and benefits plan for blind or visually impaired vendors as defined in the federal Randolph-Sheppard Act (20 USC, § 107). Any amounts in addition to the amount identified in Strategy B.1.5, Business Enterprises of Texas Trust Fund, necessary to make retirement and benefits payments in conformity with the Randolph-Sheppard Act (20 USC, § 107) and Human Resource Code, § 94.016, are hereby appropriated to DARS. None of the funds appropriated in Strategy B.1.5, Business Enterprises of Texas Trust Fund, or through this rider may be transferred to any other strategy. DARS shall report quarterly on deposits into and expenditures out of the GR Dedicated Business Enterprises Program Trust Fund, Account No. 5043, including identification of the purpose for the expenditure, to the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts.</p> <p>In addition, DARS shall submit a written report annually to the Legislative Budget Board and Governor on the management of the BET Trust Fund. DARS shall report deposits to the fund, the recommendations of the fund manager regarding investments, performance of investments, and an actuarial analysis of projected disbursements.</p>
22	II-30	<p>GR-Dedicated Business Enterprises Account No. 492. Included in the amounts appropriated above in Strategy B.1.4, Business Enterprises of Texas, is \$1,584,967 in fiscal year 2012 <u>2014</u> and \$1,584,967 in fiscal year 2013 <u>2015</u> from the Business Enterprises Program Account No. 492 from revenue deposited into the account in object codes 3747 and 3802.</p>
23	II-30	<p>Appropriation: Subrogation Receipts. Included in amounts appropriated above in Strategy B.3.1, Vocational Rehabilitation - General, and Strategy B.3.4, Comprehensive Rehabilitation, are subrogation collections received during the 2012-13 <u>2014-15</u> biennium. Appropriations included in Strategy B.3.1 above, \$15,341 in each fiscal year of the biennium, are from subrogation receipt collections from Vocational Rehabilitation cases. Appropriations included in Strategy B.3.4 above, \$73,253 in each fiscal year of the biennium, are from subrogation receipt collections from Comprehensive Rehabilitation cases. Subrogation receipts collected above the amounts appropriated in each strategy in each year are hereby appropriated to the agency for client services in the program from which the subrogation collections were generated (estimated to be \$0).</p>

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/09/12	Request Level: Base
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24	II-31	<p>GR-Dedicated Comprehensive Rehabilitation Account No. 107. Included in the amounts appropriated above in Strategy B.3.4, Comprehensive Rehabilitation, is \$10,550,000 <u>18,192,272</u> in fiscal year 2012 <u>2014</u> and \$10,550,000 <u>18,192,272</u> in fiscal year 2013 <u>2015</u> from the GR-Dedicated Comprehensive Rehabilitation Account No. 107. These amounts include unexpended and unobligated balances in an amount not to exceed \$1,500,000 <u>3,000,000</u> of Comprehensive Rehabilitation funds remaining as of August 31, 2011 <u>2013</u>. Any unexpended appropriations for fiscal year 2012 <u>2014</u> in an amount not to exceed \$1,500,000 <u>3,000,000</u> of Comprehensive Rehabilitation Funds are hereby appropriated for fiscal year 2013 <u>2015</u>. Appropriations made elsewhere in this Act for employee benefits includes approximately \$35,000 per fiscal year from the GR-Dedicated Comprehensive Rehabilitation Account No. 107. Revenues deposited into GR-Dedicated Account No. 107 are statutorily dedicated for comprehensive rehabilitation services and may not be used for any other purpose. It is the intent of the Legislature that funds from the Comprehensive Rehabilitation Account be used only for direct services in Strategy B.3.4, Comprehensive Rehabilitation (Provide Services to People with Spinal Cord/Traumatic Brain Injuries). The Department of Assistive and Rehabilitative Services is hereby appropriated any additional revenue generated during the 2012-13 <u>2014-15</u> biennium and deposited in the General Revenue Fund under General Revenue Dedicated Account No. 107 above the Comptroller of Public Accounts' Biennial Revenue Estimate, for the purpose of providing comprehensive rehabilitation services (estimated to be \$0), subject to written certification by the Comptroller's office that collections for the fiscal year have or will exceed the Biennial Revenue Estimate.</p>
25	II-31	<p>Enhanced State Funding for Assistive Technologies and Devices. Included in the amounts appropriated above in Strategy B.3.3, Independent Living Services – General, is \$800,000 in General Revenue Funds in fiscal year 2012 <u>2014</u> and \$800,000 in General Revenue Funds in fiscal year 2013 <u>2015</u>, and \$200,000 in General Revenue Funds in Fiscal year 2012 <u>2014</u> and \$200,000 in General Revenue Funds in fiscal year 2013 <u>2015</u> in Strategy B.1.1, Independent Living Services – Blind, for the purpose of providing assistive technologies, devices, and related training to Texans with the most significant disabilities. It is the intent of the legislature that these funds be expended to the greatest degree possible on disabled Texans who, without these technologies and devices, would be placed in nursing homes or otherwise removed from their communities.</p>
26	II-31	<p>Caseload and Expenditure Reporting Requirements. Pursuant to Article II, Special Provisions, caseload and expenditure reporting, the Department of Assistive and Rehabilitative Services shall submit monthly data for the elements listed below to the Legislative Budget Board and the Governor, at the end <u>on the 15th</u> of each month. The report shall include data points for at least the preceding 36 months, in a format specified by the Legislative Budget Board.</p> <ul style="list-style-type: none"> (a) Number of Referrals to ECI (b) Number of Children that Received a Developmental Screening (c) Number of CPS-involved Children that Received a Full Eligibility Determination (d) Number of Non-CPS Involved Children that Received a Full Eligibility Determination (e) Unduplicated Count of the Number of Children that Received an Eligibility Determination (f) Number of Children Enrolled in Follow Along (g) Number of Children with Medicaid Served in Comprehensive Services (h) Number of Non-Medicaid Children Served in Comprehensive Services

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/09/12	Request Level: Base
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		<ul style="list-style-type: none"> (i) Number of Children Enrolled in Comprehensive Services (j) Total Expended for that Service Month, excluding ECI expenditures for Respite and Indirect Administration (k) Number of Hours of Service Delivered 							
27	II-31		<p>Performance Reporting for the Business Enterprises of Texas Program. The Department of Assistive and Rehabilitative Services shall report by October 1st of each year of the biennium, the following information to the Legislative Budget Board and the Governor:</p> <ul style="list-style-type: none"> a. The results of the survey distributed to state host agencies on satisfaction of operational conditions such as pricing requirements, hours of operations, menu items, and product lines; and b. The total cost incurred by each state host agency for the operation of Business Enterprises of Texas cafeterias, snack bars, and convenience stores. Reported costs should include the value of the space used, maintenance costs, utility costs, janitorial costs and the method of finance for each cost. An outline of the methodology that was used to determine the final estimate should also be included in the report. <p>The report shall be prepared in a format specified by the Legislative Budget Board and the Governor.</p>						
28	II-32		<p>Disability Determination Services Federally Funded Full-Time Equivalent Employees. One hundred percent federally funded FTEs appropriated by this Act to Strategy C.1.1, Disability Determination Services (DDS), which are indicated below, and any additional FTEs added to Strategy C.1.1, DDS, pursuant to Article IX, § 6.10(g) may not be transferred to any other strategy for any other purpose other than the specific purpose for which the FTEs are appropriated without the prior written approval of the Legislative Budget Board and the Governor. A transfer request shall be considered to be disapproved unless the Legislative Budget Board and the Governor issue written approvals within 45 calendar days of receipt of the request.</p> <table style="margin-left: 40px; border-collapse: collapse;"> <tr> <td style="padding-right: 20px;">Strategy 3.1.1, DDS</td> <td style="text-align: center; padding-right: 20px;"><u>FY 2012 2014</u></td> <td style="text-align: center;"><u>FY 2013 2015</u></td> </tr> <tr> <td></td> <td style="text-align: center;">4,424.6 1,033.6</td> <td style="text-align: center;">4,464.8 1,033.6</td> </tr> </table>	Strategy 3.1.1, DDS	<u>FY 2012 2014</u>	<u>FY 2013 2015</u>		4,424.6 1,033.6	4,464.8 1,033.6
Strategy 3.1.1, DDS	<u>FY 2012 2014</u>	<u>FY 2013 2015</u>							
	4,424.6 1,033.6	4,464.8 1,033.6							
29	II-32		<p>Out of State Travel Cap Exemption: Travel expenses incurred by the Department of Assistive and Rehabilitative Services staff associated with 100% federally funded programs and paid with 100% federal funds are exempt from the requirements of Article IX, Section 5.08, Limitations on Travel Expenditures, and the limitations on such expenditures as set forth therein.</p>						
30	II-32		<p>Appropriation Transfer between Fiscal Years. In addition to the transfer authority provided elsewhere in this Act, the Department of Assistive and Rehabilitative Services may transfer General Revenue Funds in Strategy A.1.1, ECI Services, appropriated for fiscal year 2013 <u>2015</u> to fiscal year 2012 <u>2014</u>, subject to the following conditions provided by this section:</p> <ul style="list-style-type: none"> a. Transfers under this section may be made only if costs associated with providing early childhood intervention services exceed the funds appropriated for these services for fiscal year 2012 <u>2014</u> due to the timing of the reduction of the average monthly children served. b. A transfer request shall be considered to be disapproved unless the Legislative Budget Board and the Governor issue written approval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the transfer request and forwards it review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. c. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section. 						

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/09/12	Request Level: Base
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701	<p><u>Unexpended Balances and Appropriations Limited to Revenue Collections for the Board of Evaluation of Interpreters (BEI) Program</u> It is the intent of the Legislature that fees, fines, and other miscellaneous revenues as authorized and generated by the Department of Assistive and Rehabilitative Services (DARS) cover, at a minimum, \$130,000 in General Revenue in each year of the biennium to support Strategy B.2.2. Education, Training, & Certification - Deaf, as well as the "other direct and indirect costs" associated with these programs, appropriated elsewhere in this Act. "Other direct and indirect costs" for the certification of interpreters are estimated to be \$50,966 in fiscal year 2014 and \$52,498 in fiscal year 2015. Any amounts collected in excess of the Biennial Revenue Estimate each fiscal year are hereby appropriated to DARS for the same purpose. Any unexpended and unobligated balances remaining as of August 31, 2013 are hereby appropriated to DARS beginning September 1, 2013, and any unexpended balances remaining as of August 31, 2014 are appropriated for the same purpose for the fiscal year beginning September 1, 2014 (estimated to be \$0). In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</p>
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3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/09/12	Request Level: Exceptional
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		
1	II-23	<p>Performance Measure Targets. The following is a listing of the key performance target levels for the Department of Assistive and Rehabilitative Services. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Assistive and Rehabilitative Services. In order to achieve the objectives and service standards established by this Act, the Department of Assistive and Rehabilitative Services shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p>		
			2014	2015
		A. Goal: CHILDREN WITH DISABILITIES		
		Outcome (Results/Impact):		
		Percent of Population under Age Three Served	3.12%	3.28%
		Percent of Clients Enrolled in Medicaid	64.3%	64.3%
		Percent of Program Funded by Medicaid	46.72%	45.77%
		A.1.1. Strategy: ECI SERVICES		
		Output (Volume):		
		Average Monthly Number of Children Served in Comprehensive Services	27,424	28,951
		Efficiencies:		
		Average Monthly Cost Per Child: Comprehensive Services/State and Federal Expenditures	490.89	490.76
		Explanatory:		
		Average Monthly Number of Hours of Service Delivered Per Child Per Month	2.90	2.90
		A.1.2. Strategy: ECI RESPITE SERVICES		
		Output (Volume):		
		Average Monthly Number of Children Receiving Respite Services	250	250
		A.2.1. Strategy: HABILITATIVE SERVICES FOR CHILDREN		
		Output (Volume):		
		Average Monthly Number of Children Receiving Habilitative Services	3,700	3,700
		Efficiencies:		

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/09/12	Request Level: Exceptional
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Average Cost Per Child Served	105.59	105.59
Explanatory:		
Number of Children Receiving Habilitation Services (End-of-Year)	4,300	4,300
A.3.1. Strategy: AUTISM PROGRAM		
Output (Volume):		
Average Monthly Number of Children Receiving Autism Services	218	218
Efficiencies:		
Average Monthly Cost Per Child Receiving Autism Services	2,165.35	2,165.35
Explanatory:		
Number of Children Receiving Autism Services (End-of-Year)	310	310
B. Goal: PERSONS WITH DISABILITIES		
Outcome (Results/Impact):		
Percent of VR-Blind Consumers Who Achieve Employment Outcomes	68.9%	68.9%
Percent of VR-General Consumers Who Achieve Employment Outcomes	55.8%	55.8%
B.1.1. Strategy: INDEPENDENT LIVING SERVICES - BLIND		
Output (Volume):		
Number of Consumers Served	3,779	3,779
Efficiencies:		
Average Cost Per Consumer Served	896.04	896.04
B.1.2. Strategy: BLINDNESS EDUCATION		
Output (Volume):		
Number of Individuals Receiving Screening and Treatment Services in the BEST Program	3,215	3,035
Efficiencies:		
Average Cost Per Individual Receiving Screening and Treatment Services in the BEST Program	124.65	132.04
B.1.3. Strategy: VOCATIONAL REHABILITATION – BLIND		
Output (Volume):		
Number of Consumers Served	10,859	10,786
Efficiencies:		
Average Cost Per Consumer Served	4,702.99	4,702.99
B.1.4. Strategy: BUSINESS ENTERPRISES OF TEXAS		

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/09/12	Request Level: Exceptional
----------------------------	--	------------------------------------	--------------------------	--------------------------------------

Output (Volume):			
Number of Individ. Employed by BET Businesses (Managers and Employees)		1,560	1,565
Number of Blind and Disabled Individuals Employed by BET Facility Managers		118	121
B.2.2. Strategy: EDUC, TRAINING, CERTIFICATION - DEAF			
Output (Volume):			
Number of Consumers Educated and Interpreters Trained		3,350	3,350
Efficiencies:			
Average Time for Ethics Complaint Resolution (Certified Interpreter): Days		90	90
B.2.3. Strategy: TELEPHONE ACCESS ASSISTANCE			
Output (Volume):			
Number of Equipment/Service Vouchers Issued		25,000	25,000
B.3.1. Strategy: VOCATIONAL REHABILITATION- GENERAL			
Output (Volume):			
Number of Consumers Served		88,899	90,157
Number of Consumers Who Achieved Employment Outcomes		11,499	11,500
Efficiencies:			
Cost Per Consumer Served		2,573.20	2,535.36
B.3.2. Strategy: INDEPENDENT LIVING CENTERS			
Output (Volume):			
Number of People Receiving Services from Independent Living Centers		7,311	7,311
B.3.3. Strategy: INDEPENDENT LIVING SERVICE- GEN			
Output (Volume):			
Average Monthly Number of People Receiving DRS Supported Independent Living Services		960	960
Efficiencies:			
Average Monthly Cost Per Person Receiving DRS Supported Independent Living Services		683.80	683.80
Explanatory:			
Number of People Receiving DRS Supported Independent Living (End-of-Year)		2,675	2,675

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/09/12	Request Level: Exceptional
----------------------------	--	------------------------------------	--------------------------	--------------------------------------

		<p>B.3.4. Strategy: COMPREHENSIVE REHABILITATION</p> <p>Output (Volume): Average Monthly Number of People Receiving Comprehensive Rehabilitation Services</p> <p style="text-align: right;">539 539</p> <p>Efficiencies: Average Monthly Cost Per CRS Consumer</p> <p style="text-align: right;">3,828.93 3,828.93</p> <p>Explanatory: Number of People Receiving Comprehensive Rehabilitation Services (End-of-Year)</p> <p style="text-align: right;">1,066 1,066</p>																															
		<p>C. Goal: DISABILITY DETERMINATION</p> <p>Outcome (Results/Impact): Percent of Case Decisions That Are Accurate</p> <p style="text-align: right;">90.6% 90.6%</p> <p>C.1.1. Strategy: DISABILITY DETERMINATION SVCS (DDS)</p> <p>Output (Volume): Number of Disability Cases Determined</p> <p style="text-align: right;">357,139 349,996</p> <p>Efficiencies: Cost Per Disability Case Determination</p> <p style="text-align: right;">365 373</p>																															
2	II-24	<p>Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended for the purposes shown and are not available for expenditures for other purposes. Amount appropriated above have been identified in this provision as appropriations either for "Lease Payments to Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code § 1232.103.</p> <table style="width: 100%; margin-top: 10px;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: center; border-top: 1px solid black;">2014</th> <th style="width: 20%; text-align: center; border-top: 1px solid black;">2015</th> </tr> </thead> <tbody> <tr> <td>a. Repair or Rehabilitation of Buildings and Facilities</td> <td></td> <td></td> </tr> <tr> <td> (1) Building Maintenance</td> <td style="text-align: right;">345,000</td> <td style="text-align: right;">335,000</td> </tr> <tr> <td>b. Acquisition of Information Resource Technologies</td> <td></td> <td></td> </tr> <tr> <td> (1) Seat Management Services</td> <td style="text-align: right;">2,000,000</td> <td style="text-align: right;">2,000,000</td> </tr> <tr> <td>c. Transportation Items</td> <td></td> <td></td> </tr> <tr> <td> (1) Vehicles</td> <td style="text-align: right;">\$ 69,488</td> <td style="text-align: right;">72,642</td> </tr> <tr> <td>d. Acquisition of Capital Equipment and Items</td> <td></td> <td></td> </tr> <tr> <td> (1) Establish and Refurbish Food Service Facilities</td> <td style="text-align: right;">\$ 800,000</td> <td style="text-align: right;">\$ 800,000</td> </tr> <tr> <td>e. Data Center Consolidation</td> <td></td> <td></td> </tr> </tbody> </table>		2014	2015	a. Repair or Rehabilitation of Buildings and Facilities			(1) Building Maintenance	345,000	335,000	b. Acquisition of Information Resource Technologies			(1) Seat Management Services	2,000,000	2,000,000	c. Transportation Items			(1) Vehicles	\$ 69,488	72,642	d. Acquisition of Capital Equipment and Items			(1) Establish and Refurbish Food Service Facilities	\$ 800,000	\$ 800,000	e. Data Center Consolidation			
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3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/09/12	Request Level: Exceptional
----------------------------	--	------------------------------------	--------------------------	---

		(1) Data Center Consolidation	\$	3,569,226	\$	3,569,226
		Total, Capital Budget	\$	6,783,714	\$	6,776,868
		Method of Financing (Capital Budget):				
		General Revenue Fund	\$	448,073	\$	448,074
		Federal Funds		6,313,532		6,306,685
		Universal Services Fund Reimbursements		22,109		22,109
		Total, Method of Financing	\$	6,783,714	\$	6,776,868
3	II-25	<p>Reimbursement of Advisory Committee Members. Pursuant to Government Code §2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above, not to exceed the amounts stated below per fiscal year, is limited to the following advisory committees:</p>				
		Early Childhood Intervention Advisory Council	\$	22,000		
		Elected Committee of Managers	\$	16,000		
		Board for Evaluation of Interpreters	\$	4,500		
		Rehabilitation Council of Texas	\$	58,350		
		<p>To the maximum extent possible, the department shall encourage the use of videoconferencing and teleconferencing and shall schedule meetings and locations to facilitate the travel of participants so that they may return the same day and reduce the need to reimburse members for overnight stays.</p>				
4	II-25	<p>Reimbursement of Advisory Council Members. Pursuant to Human Resources Code §117.027, reimbursement of expenses for Assistive and Rehabilitative Services Council members, out of funds appropriated above, is hereby authorized such that the sum total of all reimbursements for members of the Council shall not exceed \$33,182 per fiscal year.</p>				
5	II-25	<p>Notification of Federal Funds Distribution.</p> <p>a. Redirection of General Revenue Funds. The Department of Assistive and Rehabilitative Services (DARS) shall notify the Legislative Budget Board and the Governor by letter of its intent to redirect General Revenue Funds to obtain additional federal funds for the Vocational Rehabilitation program. The notification shall include the original purpose and item of appropriation for which the General Revenue Funds were appropriated, and the effect on measures and/or full-time equivalent positions for all affected strategies. The notification shall be made at least 30 days prior to requesting additional federal funding for the Vocational Rehabilitation program. Furthermore, it is the intent of the Legislature that no federal funds be drawn and expended by utilizing as matching funds any General Revenue Funds</p>				

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/09/12	Request Level: Exceptional
----------------------------	--	------------------------------------	--------------------------	--------------------------------------

appropriated for the subsequent state fiscal year.

- b. Budgeting of Additional Federal Dollars. DARS shall notify the Legislative Budget Board and the Governor by letter at least 14 days prior to the budgeting of more than \$230,978,376 in fiscal year 2014 and \$229,212,513 in fiscal year 2015 in federal Vocational Rehabilitation funds (CFDA 84.126) included in the "Method of Financing" above. Amounts noted above include any amounts expended in fiscal year 2014 or 2015 that were carried forward from the previous year's allotments.

6 II-26

Other Reporting Requirements.

- a. **Federal Reports.** The Department of Assistive and Rehabilitative Services shall submit the following information to the Legislative Budget Board and the Governor no later than the date the respective report is submitted to the federal government:
 - (1) Notification of proposed State Plan amendments or waivers for Vocational Rehabilitation (CFDA 84.126), and Early Childhood Intervention Services [Special Education Grants for Infants and Families with Disabilities (CFDA 84.181) and Specialized Skills Training (Medicaid)] and any other federal grant requiring a state plan. State Plan amendments and waiver submissions shall also be provided to the Senate Health and Human Services, House Human Services, and House Public Health committees.
 - (2) A copy of each report or petition submitted to the federal government relating to Vocational Rehabilitation (CFDA 84.126), and Early Childhood Intervention Services [Special Education Grants for Infants and Families with Disabilities (CFDA 84.181) and Specialized Skills Training (Medicaid)].
 - (3) Any other federal reports requested by the Legislative Budget Board or the Governor.
- b. **Federal Issues.** The Department of Assistive and Rehabilitative Services shall notify the Legislative Budget Board and the Governor on a timely basis about emerging issues that could result in the loss of more than \$1 million in federal revenue assumed in the Appropriations Act.
- c. **Monthly Financial Reports.** The Department of Assistive and Rehabilitative Services shall submit the following information to the Legislative Budget Board and the Governor on a monthly basis:
 - (1) Information on appropriated, budgeted, expended, and projected funds, by strategy and method of finance.
 - (2) A report detailing revenues, expenditures, and balances for earned federal funds as of the last day of the prior month.
 - (3) Narrative explanations of significant budget adjustments, ongoing issues, and other items as appropriate.
 - (4) Any other information requested by the Legislative Budget Board or the Governor.

The monthly reports shall be prepared in a format specified by the Legislative Budget Board and the Governor.

7 II-26

Maintenance of Effort (MOE) and Matching Funds Reporting Requirement. The Department of Assistive and Rehabilitative

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/09/12	Request Level: Exceptional
----------------------------	--	------------------------------------	--------------------------	--------------------------------------

		<p>Services (DARS) shall report quarterly to the Legislative Budget Board and the Governor on state funds used for match and maintenance of effort (MOE) for federal Vocational Rehabilitation (CFDA 84.126) funds and state funds used for MOE for federal Special Education Grants for Infants and Families with Disabilities (CFDA 84.181) funds. Each report shall detail funds for the current fiscal year and at least the two previous fiscal years. The reports shall specify:</p> <ul style="list-style-type: none"> a. State funds within and outside the department's budget used for match and MOE. b. Federal Funds within and outside the department's budget matched by state funds identified in the previous section. <p>The reports shall be prepared in a format specified by the Legislative Budget Board.</p>
8	II-26	<p>Reporting on Early Childhood Intervention. The Department of Assistive and Rehabilitative Services shall submit the following to the Legislative Budget Board, the Governor, and the Health and Human Services Commission, as it relates to Strategies A.1.1, Early Childhood Intervention Services and A.1.3, Ensure Quality Early Childhood Intervention Services:</p> <ul style="list-style-type: none"> a. annual report due December 1st of each fiscal year that details: <ul style="list-style-type: none"> (1) by provider and month of service: the Number of Referrals, Number of Eligibility Determinations, Number of Children Receiving Follow Along Services, Total Number of Children Served in Comprehensive Services, and Total Number of Medicaid-Enrolled Children Served in Comprehensive Services, (2) by provider and month of service: the total amount reimbursed, (3) by provider and month of service: the number of hours of service delivered by service type and Medicaid v. Non-Medicaid within each service type, (4) by provider and month of service: the number of children eligible for Medicaid, TANF, CHIP, and other funding for comprehensive services, b. an annual report due December 1st of each fiscal year that specifies for the current fiscal year as well as two fiscal years prior the contracted amount per child and the final amount paid per child per provider. The report should also include the total amount anticipated to be paid to each provider and the number of children anticipated to be served per provider. c. a quarterly report that details by quarter of service: the total amount collected from private insurance, and d. any other information requested by the Legislative Budget Board or the Governor. <p>The reports shall be prepared in a format specified by the Legislative Budget Board.</p>
9	II-27	<p>Funding for Early Childhood Intervention (ECI) Services at the Department of Assistive and Rehabilitative Services.</p> <ul style="list-style-type: none"> a. The Commissioner of the Department of Assistive and Rehabilitative Services (DARS) shall certify, by February 1 of each fiscal year of the biennium, to the Executive Commissioner of Health and Human Services if funding needed to continue to serve all eligible children in Strategies A.1.1, Early Childhood Intervention Services, and A.1.3, Ensure Quality Early Childhood Intervention Services, will exceed revenue available to DARS. The Executive Commissioner of Health and Human Services shall evaluate the projected need and make a determination within 30 days as to whether a transfer of funds will be necessary. If a transfer of funds is necessary, the Health and Human Services

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/09/12	Request Level: Exceptional
----------------------------	--	------------------------------------	--------------------------	---

		<p>Commission and DARS shall submit a written request to the Legislative Budget Board, and Governor (copying the Comptroller of Public Accounts), providing the following:</p> <ol style="list-style-type: none"> (1) Caseload and average cost projections showing the additional need; (2) An evaluation of other possible available funding sources that DARS has considered, including federal education funding at the Texas Education Agency, other federal funding sources, and any other possible source; (3) An evaluation of the availability and continuation of local funding sources to address the funding need; and (4) Documentation of the agency's efforts to seek additional funding based on: <ol style="list-style-type: none"> i. Cost-sharing by clients; ii. Cost control measures; iii. Maximizing coverage under Medicaid and the Children's Health Insurance Program; iv. Third party recovery; v. Examining the developmental delay criteria; and vi. Maximizing local commitments. (5) A discussion of any changes made or considered related to eligibility criteria; <p>All transfers made shall be subject to the prior written approval of the Governor and Legislative Budget Board.</p> <ol style="list-style-type: none"> b. The Department of Assistive and Rehabilitative Services, in coordination with the Health and Human Services Commission, shall maintain procedures and monitor contractors for compliance to ensure that third-party resources and Medicaid are billed for eligible services provided in Strategies A.1.1, Early Childhood Intervention Services, and A.1.3, Ensure Quality Early Childhood Intervention Services. c. It is the intent of the Legislature that the Department of Assistive and Rehabilitative Services maintain procedures for the selection of providers and renewal of provider contracts based on "best value" practices that maximize the use of federal, private, and local funding.
10	II-28	<p>Respite Care for Families. It is the intent of the Legislature that any General Revenue Funds appropriated for the biennium for the purpose of providing respite care for families shall not be included in the State's maintenance of effort (MOE) for the federal Individuals with Disabilities Education Act (IDEA), Part C grant.</p>

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/09/12	Request Level: Exceptional
----------------------------	--	------------------------------------	--------------------------	---

11	II-28	<p>Education Funding. Included in the Method of Financing in Other Funds above is \$16,498,102 in fiscal year 2014 and \$16,498,102 in fiscal year 2015 set aside from the Special Education Allotment and transferred to the Department of Assistive and Rehabilitative Services.</p> <p>The Department of Assistive and Rehabilitative Services is hereby required to enter into a Memorandum of Understanding (MOU) with the Texas Education Agency for the purpose of providing funds to ECI contractors. The MOU may include other provisions the agencies deem necessary. DARS shall provide a signed copy of the Memorandum of Understanding to the Legislative Budget Board and the Governor, no later than October 1, 2013 and October 1, 2014.</p>
12	II-28	<p>Limitation: Transfer Authority for Early Childhood Intervention (ECI) Strategies. Notwithstanding the transfer provisions in the general provisions (general transfer provisions) and other transfer provisions of this Act, funds appropriated by this Act to the Department of Assistive and Rehabilitative Services (DARS) for the following ECI strategies shall be governed by the specific limitations included in this provision:</p> <ul style="list-style-type: none"> A.1.1 ECI Services A.1.2 ECI Respite Services A.1.3 ECI Ensure Quality ECI Services <p>a. Limitations of Transfers. Transfers may be made between appropriation items listed above. Transfers may not be made from appropriation items listed above to appropriations items not listed in this provision without prior written approval from the Legislative Budget Board and the Governor. DARS shall provide notification of all transfers pursuant to subsection (b) of this provision.</p> <p>b. Notification Regarding Transfers that Do not Require Approval. Authority granted by this provision to transfer funds is contingent upon a written notification from DARS to the Legislative Budget Board and the Governor at least 30 days prior to the transfer, which includes the following information:</p> <ul style="list-style-type: none"> (1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing; (2) the name of the originating and receiving strategies and the method of financing and FTEs for each strategy by fiscal year; (3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies, and (4) the capital budget impact. <p>c. Requests for Transfers that Require Approval. To request a transfer, DARS shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information:</p> <ul style="list-style-type: none"> (1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing; (2) the name of the originating and receiving strategies and the method of financing and FTEs for each strategy by fiscal year; (3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/09/12	Request Level: Exceptional
----------------------------	--	------------------------------------	--------------------------	--------------------------------------

			<p style="text-align: center;">originating and the receiving strategies; and (4) the capital budget impact.</p> <p>The Comptroller of Public Accounts shall not allow the transfer of funds in any of the above subsections if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.</p>	
13	II-29		<p>Appropriation: Unexpended Balances in Interagency Contracts for Administrative Fees. Unexpended and unobligated balances remaining as of August 31, 2013, in the appropriation of Interagency Contracts for Administrative Fees made to the Department of Assistive and Rehabilitative Services (DARS) by Senate Bill 1, Eighty-second Legislature, for the purpose of specialized projects for individuals who are hard of hearing, are hereby appropriated to DARS and included in amounts above in Strategy B.2.2, Education, Training, & Certification - Deaf, for the biennium beginning September 1, 2013, and any unexpended balances remaining as of August 31, 2014 are appropriated for the same purpose for the fiscal year beginning September 1, 2014 (estimated to be \$0).</p>	
14	II-29		<p>Appropriation: Unexpended Balances in Summer Camp Program. Any unexpended and unobligated balances remaining as of August 31, 2013, in the appropriation made to the Department of Assistive and Rehabilitative Services (DARS) by Senate Bill 1, Eighty-second Legislature, Regular Session, Article IX, General Provisions, Acceptance of Gifts of Money, are hereby appropriated to DARS, and included in amounts above in Strategy B.2.2, Education, Training, & Certification - Deaf, for the biennium beginning September 1, 2013, for the purpose of expenses related to the Summer Camp Program (estimated to be \$0). Unexpended and unobligated balances remaining as of August 31, 2014, in the Summer Camp program are hereby appropriated to DARS for fiscal year 2015, and included in amounts above in Strategy B.2.2, Education, Training, & Certification - Deaf, for use in the Summer Camp Program (estimated to be \$0).</p>	
17	II-29		<p>Appropriation: GR-Dedicated I Love Texas License Plate Account No. 5086. Included in funds appropriated above in Strategy B.2.2, Education, Training, & Certification - Deaf, is an estimated appropriation of \$40,000 for the biennium in revenue generated from the sale of specialized "I Love Texas" license plates and collected in GR-Dedicated I Love Texas License Plate Account No. 5086 during the 2014-15 biennium. It is the intent of the Legislature that these funds be expended for direct services programs, training, and education for the deaf and hard of hearing.</p>	
18	II-30		<p>Cash Flow Contingency for the Specialized Telecommunications Assistance Program. Contingent upon the receipt of Universal Services Funds reimbursements, the Department of Assistive and Rehabilitative Services may temporarily utilize additional General Revenue Funds in an amount not to exceed the anticipated Universal Services Funds reimbursement. The General Revenue Funds accessed under this provision must be repaid within the biennium they are used upon receipt of Universal Services Funds and shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be made in accordance with accounting procedures established by the Comptroller of Public Accounts.</p>	
19	II-30		<p>Appropriation of Federal Medicaid Receipts. The Department of Assistive and Rehabilitative Services (DARS) shall certify</p>	

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/09/12	Request Level: Exceptional
----------------------------	--	------------------------------------	--------------------------	--------------------------------------

		<p>and/or transfer appropriated state funds to the Texas Medicaid Single State Agency so that federal financial participation can be claimed for Medicaid services. Such federal receipts are hereby appropriated to DARS to provide rehabilitative services to blind and visually impaired children in Strategy A.2.1, Habilitative Services for Children.</p>
20	II-30	<p>Appropriation of Donations: Blindness Education Screening and Treatment. Included in the amounts above in Strategy B.1.2 is \$400,743 in fiscal year 2014 and \$400,743 in fiscal year 2015 for the Blindness Education, Screening, and Treatment (BEST) Program, contingent upon the generation of funds through donations. Revenues received from donations made in fiscal year 2014 and fiscal year 2015, in amounts not to exceed \$801,486 as provided by § 521.421 (f) or § 521.422 (b), Transportation Code, are appropriated to the Department of Assistive and Rehabilitative Services (DARS) for purposes related to the BEST Program. Any revenue collected in the BEST Program above the amount appropriated each fiscal year is hereby appropriated to DARS for the same purpose. Any unexpended and unobligated balances remaining as of August 31, 2013 are hereby appropriated to DARS beginning September 1, 2013, and any unexpended balances remaining as of August 31, 2014 are appropriated for the same purpose for the fiscal year beginning September 1, 2014 (estimated to be \$0). In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</p>
21	II-30	<p>Appropriation: GR-Dedicated Business Enterprise Program Trust Fund Account No. 5043. Amounts above in Strategy B.1.5, Business Enterprises of Texas Trust Fund, are appropriated to the Department of Assistive and Rehabilitative Services (DARS) for the purpose of establishing and maintaining a retirement and benefits plan for blind or visually impaired vendors as defined in the federal Randolph-Sheppard Act (20 USC, § 107). Any amounts in addition to the amount identified in Strategy B.1.5, Business Enterprises of Texas Trust Fund, necessary to make retirement and benefits payments in conformity with the Randolph-Sheppard Act (20 USC, § 107) and Human Resource Code, § 94.016, are hereby appropriated to DARS. None of the funds appropriated in Strategy B.1.5, Business Enterprises of Texas Trust Fund, or through this rider may be transferred to any other strategy. DARS shall report quarterly on deposits into and expenditures out of the GR Dedicated Business Enterprises Program Trust Fund, Account No. 5043, including identification of the purpose for the expenditure, to the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts.</p> <p>In addition, DARS shall submit a written report annually to the Legislative Budget Board and Governor on the management of the BET Trust Fund. DARS shall report deposits to the fund, the recommendations of the fund manager regarding investments, performance of investments, and an actuarial analysis of projected disbursements.</p>
22	II-30	<p>GR-Dedicated Business Enterprises Account No. 492. Included in the amounts appropriated above in Strategy B.1.4, Business Enterprises of Texas, is \$1,584,967 in fiscal year 2014 and \$1,584,967 in fiscal year 2015 from the Business Enterprises Program Account No. 492 from revenue deposited into the account in object codes 3747 and 3802.</p>
23	II-30	<p>Appropriation: Subrogation Receipts. Included in amounts appropriated above in Strategy B.3.1, Vocational Rehabilitation -</p>

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/09/12	Request Level: Exceptional
----------------------------	--	------------------------------------	--------------------------	--------------------------------------

		<p>General, and Strategy B.3.4, Comprehensive Rehabilitation, are subrogation collections received during the 2014-15 biennium. Appropriations included in Strategy B.3.1 above, \$15,341 in each fiscal year of the biennium, are from subrogation receipt collections from Vocational Rehabilitation cases. Appropriations included in Strategy B.3.4 above, \$73,253 in each fiscal year of the biennium, are from subrogation receipt collections from Comprehensive Rehabilitation cases. Subrogation receipts collected above the amounts appropriated in each strategy in each year are hereby appropriated to the agency for client services in the program from which the subrogation collections were generated (estimated to be \$0).</p>
24	II-31	<p>GR-Dedicated Comprehensive Rehabilitation Account No. 107. Included in the amounts appropriated above in Strategy B.3.4, Comprehensive Rehabilitation, is \$18,192,272 in fiscal year 2014 and \$18,192,272 in fiscal year 2015 from the GR-Dedicated Comprehensive Rehabilitation Account No. 107. These amounts include unexpended and unobligated balances in an amount not to exceed \$3,000,000 of Comprehensive Rehabilitation funds remaining as of August 31, 2013. Any unexpended appropriations for fiscal year 2014 in an amount not to exceed \$3,000,000 of Comprehensive Rehabilitation Funds are hereby appropriated for fiscal year 2015. Revenues deposited into GR-Dedicated Account No. 107 are statutorily dedicated for comprehensive rehabilitation services and may not be used for any other purpose. It is the intent of the Legislature that funds from the Comprehensive Rehabilitation Account be used only for direct services in Strategy B.3.4, Comprehensive Rehabilitation (Provide Services to People with Spinal Cord/Traumatic Brain Injuries). The Department of Assistive and Rehabilitative Services is hereby appropriated any additional revenue generated during the 2014-15 biennium and deposited in the General Revenue Fund under General Revenue Dedicated Account No. 107 above the Comptroller of Public Accounts' Biennial Revenue Estimate, for the purpose of providing comprehensive rehabilitation services (estimated to be \$0).</p>
25	II-31	<p>Enhanced State Funding for Assistive Technologies and Devices. Included in the amounts appropriated above in Strategy B.3.3, Independent Living Services – General, is \$800,000 in General Revenue Funds in fiscal year 2014 and \$800,000 in General Revenue Funds in fiscal year 2015, and \$200,000 in General Revenue Funds in Fiscal year 2014 and \$200,000 in General Revenue Funds in fiscal year 2015 in Strategy B.1.1, Independent Living Services – Blind, for the purpose of providing assistive technologies, devices, and related training to Texans with the most significant disabilities. It is the intent of the legislature that these funds be expended to the greatest degree possible on disabled Texans who, without these technologies and devices, would be placed in nursing homes or otherwise removed from their communities.</p>
26	II-31	<p>Caseload and Expenditure Reporting Requirements. Pursuant to Article II, Special Provisions, caseload and expenditure reporting, the Department of Assistive and Rehabilitative Services shall submit monthly data for the elements listed below to the Legislative Budget Board and the Governor, on the 15th of each month. The report shall include data points for at least the preceding 36 months, in a format specified by the Legislative Budget Board.</p> <ul style="list-style-type: none"> (a) Number of Referrals to ECI (b) Number of Children that Received a Developmental Screening

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/09/12	Request Level: Exceptional
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		<ul style="list-style-type: none"> (c) Number of CPS-involved Children that Received a Full Eligibility Determination (d) Number of Non-CPS Involved Children that Received a Full Eligibility Determination (e) Unduplicated Count of the Number of Children that Received an Eligibility Determination (f) Number of Children Enrolled in Follow Along (g) Number of Children with Medicaid Served in Comprehensive Services (h) Number of Non-Medicaid Children Served in Comprehensive Services (i) Number of Children Enrolled in Comprehensive Services (j) Total Expended for that Service Month, excluding ECI expenditures for Respite and Indirect Administration (k) Number of Hours of Service Delivered 						
27	II-31	<p>Performance Reporting for the Business Enterprises of Texas Program. The Department of Assistive and Rehabilitative Services shall report by October 1st of each year of the biennium, the following information to the Legislative Budget Board and the Governor:</p> <ul style="list-style-type: none"> a. The results of the survey distributed to state host agencies on satisfaction of operational conditions such as pricing requirements, hours of operations, menu items, and product lines; and b. The total cost incurred by each state host agency for the operation of Business Enterprises of Texas cafeterias, snack bars, and convenience stores. Reported costs should include the value of the space used, maintenance costs, utility costs, janitorial costs and the method of finance for each cost. An outline of the methodology that was used to determine the final estimate should also be included in the report. <p>The report shall be prepared in a format specified by the Legislative Budget Board and the Governor.</p>						
28	II-32	<p>Disability Determination Services Federally Funded Full-Time Equivalent Employees. One hundred percent federally funded FTEs appropriated by this Act to Strategy C.1.1, Disability Determination Services (DDS), which are indicated below, and any additional FTEs added to Strategy C.1.1, DDS, pursuant to Article IX, § 6.10(g) may not be transferred to any other strategy for any other purpose other than the specific purpose for which the FTEs are appropriated without the prior written approval of the Legislative Budget Board and the Governor. A transfer request shall be considered to be disapproved unless the Legislative Budget Board and the Governor issue written approvals within 45 calendar days of receipt of the request.</p> <table style="margin-left: 40px; border-collapse: collapse;"> <tr> <td style="padding-right: 20px;">Strategy 3.1.1, DDS</td> <td style="text-align: center;"><u>FY 2014</u></td> <td style="text-align: center;"><u>FY 2015</u></td> </tr> <tr> <td></td> <td style="text-align: center;">1,033.6</td> <td style="text-align: center;">1,033.6</td> </tr> </table>	Strategy 3.1.1, DDS	<u>FY 2014</u>	<u>FY 2015</u>		1,033.6	1,033.6
Strategy 3.1.1, DDS	<u>FY 2014</u>	<u>FY 2015</u>						
	1,033.6	1,033.6						
29	II-32	<p>Out of State Travel Cap Exemption: Travel expenses incurred by the Department of Assistive and Rehabilitative Services staff associated with 100% federally funded programs and paid with 100% federal funds are exempt from the requirements of Article IX, Section 5.08, Limitations on Travel Expenditures, and the limitations on such expenditures as set forth therein.</p>						
701		<p>Unexpended Balances and Appropriations Limited to Revenue Collections for the Board of Evaluation of Interpreters (BEI) Program It is the intent of the Legislature that fees, fines, and other miscellaneous revenues as authorized and generated by the Department of Assistive and Rehabilitative Services (DARS) cover, at a minimum, \$130,000 in General Revenue in each year of the biennium to support Strategy B.2.2. Education, Training, & Certification - Deaf, as well as the "other direct and indirect costs" associated with these programs, appropriated elsewhere in this Act. "Other direct and indirect costs" for the certification of interpreters are estimated to be \$50,966 in fiscal year 2014 and \$52,498 in fiscal year 2015. Any amounts collected in excess of the Biennial Revenue Estimate each fiscal year are hereby appropriated to DARS for the same</p>						

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/09/12	Request Level: Exceptional
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purpose. Any unexpended and unobligated balances remaining as of August 31, 2013 are hereby appropriated to DARS beginning September 1, 2013, and any unexpended balances remaining as of August 31, 2014 are appropriated for the same purpose for the fiscal year beginning September 1, 2014 (estimated to be \$0). In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

3.D. Sub-strategy Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Statewide Goal Code: 03-05	Strategy Code: 01-01-01-01		
AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals						
OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports						
STRATEGY: 1 ECI Services						
SUB-STRATEGY: 1 Eligibility Awareness						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	Salaries and Wages	\$ 137,309	\$ 124,565	\$ 137,131	\$ 137,131	\$ 137,131
1002	Other Personnel Costs	4,320	2,640	2,700	2,700	2,700
2001	Professional Fees and Services	0				
2002	Fuels and Lubricants	0				
2003	Consumable Supplies	381	600	1,000	1,000	1,000
2004	Utilities	0				
2005	Travel	2,988	3,104	17,500	17,500	17,500
2006	Rent Building	4,020	4,359	7,000	7,000	7,000
2007	Rent - Machine and Other	0				
2009	Other Operating Expense	41,312	137,610	182,406	182,406	182,406
5000	Capital Expenditures	0				
	Total, Objects of Expense	\$ 190,330	\$ 272,878	\$ 347,737	\$ 347,737	\$ 347,737
	Method of Financing:					
	General Revenue					
8032	GR for ECI	0	0	0	0	0

3.D. Sub-strategy Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Statewide Goal Code: 03-05	Strategy Code: 01-01-01-01		
AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals						
OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports						
STRATEGY: 1 ECI Services						
SUB-STRATEGY: 1 Eligibility Awareness						
Code	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
555	Federal Funds 84.181.000 Special Education Grants	190,330	272,878	347,737	347,737	347,737
	Total, Method of Financing	\$ 190,330	\$ 272,878	\$ 347,737	\$ 347,737	\$ 347,737
Number of Positions (FTE)		3.0	3.0	3.0	3.0	3.0
Sub-strategy Description and Justification:						
<p>DARS Early Childhood Intervention (ECI) program serves families with children birth to 36 months who have a disability or developmental delay. DARS contracts with local agencies that serve all Texas counties. ECI provides family support and specialized services to strengthen the family's ability to access resources and improve their child's development through their daily activities. Early intervention services include speech, physical, and occupational therapy, specialized skills training, and service coordination. DARS is responsible for establishing and monitoring fiscal and program requirements governing service delivery under the Individuals with Disabilities Education Act (IDEA), Part C and other federal and state laws.</p> <p>To receive IDEA funding, ECI must serve all eligible children. Once eligibility is determined, an interdisciplinary team, which includes professional staff and the family, develops an individualized family service plan. The services in the plan are provided in a location chosen by the family. Services are designed to enhance development, prevent diagnosed conditions from becoming more disabling and to improve families' ability to assist their children to learn. Case managers help children and their families to access and coordinate with other community services.</p> <p>Legal Authority: United States Code, Title 20, Chapter 33, Individuals with Disabilities Education Act (IDEA); and Human Resources Code, Chapter 73, Interagency Council on Early Childhood Intervention Services</p>						

3.D. Sub-strategy Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Statewide Goal Code: 03-05	Strategy Code: 01-01-01-01		
AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals						
OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports						
STRATEGY: 1 ECI Services						
SUB-STRATEGY: 1 Eligibility Awareness						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
External/Internal Factors Impacting Sub-strategy:						
<p>The ECI program has historically seen significant growth in the number of children served while the IDEA Part C funding has remained level. In an attempt to remain within appropriated funds, DARS narrowed ECI eligibility criteria in FY2012. ECI estimates that approximately three to four percent of all children statewide have a medically diagnosed condition or developmental delay that would allow them to be determined eligible for ECI services. Of the children determined eligible because of developmental delays, the percentage of children with delays in multiple areas has increased from 37 percent in 2004 to more than 55 percent in 2010. With the eligibility changes implemented in FY2012, the case mix of eligible children has evolved with more children served having specialized needs, intensive medical needs, and auditory and/or visual impairments. Children with complex and specialized needs require more frequent and intensive services.</p> <p>Well designed, timely intervention can enhance the child's development, provide support to the family, and prevent or decrease the need for associated costs of services later. However, the system is currently challenged to ensure statewide coverage, implement Medicaid and Part C requirements, serve all eligible children, and deliver service levels consistent with regulations within appropriated funding levels. DARS anticipates continued growth in the number of children eligible for ECI services, even with the recently narrowed eligibility criteria.</p>						

3.D. Sub-strategy Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Statewide Goal Code: 03-05	Strategy Code: 01-01-01-02		
AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals						
OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports						
STRATEGY: 1 ECI Services						
SUB-STRATEGY: 2 ECI Eligibility Determination						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
4000	Objects of Expense:					
	Grants	\$ 21,263,478	\$ 20,755,297	\$ 20,757,954	\$ 20,828,856	\$ 20,817,820
	Total, Objects of Expense	\$ 21,263,478	\$ 20,755,297	\$ 20,757,954	\$ 20,828,856	\$ 20,817,820
	Method of Financing:					
	General Revenue					
8086	GR for ECI	0	0	0	0	0
	Federal Funds					
555	84.027.000 Special Education Grants, Part B	5,131,125	5,131,125	5,131,125	5,131,125	5,131,125
	84.181.000 Special Education Grants, Part C	16,132,353	15,624,172	15,626,829	15,697,731	15,686,695
	84.393.000 IDEA, Part C - Stimulus	0	0	0	0	0
	Total, Method of Financing	\$ 21,263,478	\$ 20,755,297	\$ 20,757,954	\$ 20,828,856	\$ 20,817,820
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

3.D. Sub-strategy Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Statewide Goal Code: 03-05	Strategy Code: 01-01-01-02
AGENCY GOAL:	1 Ensure Children and Their Families Reach Their Developmental Goals			
OBJECTIVE:	1 Ensure Targeted Families Receive Resources and Supports			
STRATEGY:	1 ECI Services			
SUB-STRATEGY:	2 ECI Eligibility Determination			

Sub-strategy Description and Justification:
<p>DARS Early Childhood Intervention (ECI) program serves families with children birth to 36 months who have a disability or developmental delay. DARS contracts with local agencies that serve all Texas counties. ECI provides family support and specialized services to strengthen the family's ability to access resources and improve their child's development through their daily activities. Early intervention services include speech, physical, and occupational therapy, specialized skills training, and service coordination. DARS is responsible for establishing and monitoring fiscal and program requirements governing service delivery under the Individuals with Disabilities Education Act (IDEA), Part C and other federal and state laws.</p> <p>To receive IDEA funding, ECI must serve all eligible children. Once eligibility is determined, an interdisciplinary team, which includes professional staff and the family, develops an individualized family service plan. The services in the plan are provided in a location chosen by the family. Services are designed to enhance development, prevent diagnosed conditions from becoming more disabling and to improve families' ability to assist their children to learn. Case managers help children and their families to access and coordinate with other community services.</p>
External/Internal Factors Impacting Sub-strategy:
<p>The ECI program has historically seen significant growth in the number of children served while the IDEA Part C funding has remained level. In an attempt to remain within appropriated funds, DARS narrowed ECI eligibility criteria in FY2012. ECI estimates that approximately three to four percent of all children statewide have a medically diagnosed condition or developmental delay that would allow them to be determined eligible for ECI services. Of the children determined eligible because of developmental delays, the percentage of children with delays in multiple areas has increased from 37 percent in 2004 to more than 55 percent in 2010. With the eligibility changes implemented in FY2012, the case mix of eligible children has evolved with more children served having specialized needs, intensive medical needs, and auditory and/or visual impairments. Children with complex and specialized needs require more frequent and intensive services.</p> <p>Well designed, timely intervention can enhance the child's development, provide support to the family, and prevent or decrease the need for associated costs of services later. However, the system is currently challenged to ensure statewide coverage, implement Medicaid and Part C requirements, serve all eligible children, and deliver service levels consistent with regulations within appropriated funding levels. DARS anticipates continued growth in the number of children eligible for ECI services, even with the recently narrowed eligibility criteria.</p>

3.D. Sub-strategy Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Statewide Goal Code: 03-05	Strategy Code: 01-01-01-03		
AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals						
OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports						
STRATEGY: 1 ECI Services						
SUB-STRATEGY: 3 Follow Along Services						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
4000	Objects of Expense:					
	Grants	\$ 606,685	\$ 516,411	\$ 522,235	\$ 524,389	\$ 523,476
	Total, Objects of Expense	\$ 606,685	\$ 516,411	\$ 522,235	\$ 524,389	\$ 523,476
555	Method of Financing:					
	Federal Funds					
	84.181.000 Special Education Grants	606,685	516,411	522,235	524,389	523,476
	Total, Method of Financing	\$ 606,685	\$ 516,411	\$ 522,235	\$ 524,389	\$ 523,476
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0
Sub-strategy Description and Justification:						
<p>DARS Early Childhood Intervention (ECI) program serves families with children birth to 36 months who have a disability or developmental delay. DARS contracts with local agencies that serve all Texas counties. ECI provides family support and specialized services to strengthen the family's ability to access resources and improve their child's development through their daily activities. Early intervention services include speech, physical, and occupational therapy, specialized skills training, and service coordination. DARS is responsible for establishing and monitoring fiscal and program requirements governing service delivery under the Individuals with Disabilities Education Act (IDEA), Part C and other federal and state laws.</p> <p>To receive IDEA funding, ECI must serve all eligible children. Once eligibility is determined, an interdisciplinary team, which includes professional staff and the family, develops an individualized family service plan. The services in the plan are provided in a location chosen by the family. Services are designed to enhance development, prevent diagnosed conditions from becoming more disabling and to improve families' ability to assist their children to learn. Case managers help children and their families to access and coordinate with other community services.</p>						

Sub-strategy Description and Justification (Continued):

Legal Authority: United States Code, Title 20, Chapter 33, Individuals with Disabilities Education Act (IDEA); and Human Resources Code, Chapter 73, Interagency Council on Early Childhood Intervention Services

External/Internal Factors Impacting Sub-strategy:

The ECI program has historically seen significant growth in the number of children served while the IDEA Part C funding has remained level. In an attempt to remain within appropriated funds, DARS narrowed ECI eligibility criteria in FY2012. ECI estimates that approximately three to four percent of all children statewide have a medically diagnosed condition or developmental delay that would allow them to be determined eligible for ECI services. Of the children determined eligible because of developmental delays, the percentage of children with delays in multiple areas has increased from 37 percent in 2004 to more than 55 percent in 2010. With the eligibility changes implemented in FY2012, the case mix of eligible children has evolved with more children served having specialized needs, intensive medical needs, and auditory and/or visual impairments. Children with complex and specialized needs require more frequent and intensive services.

Well designed, timely intervention can enhance the child's development, provide support to the family, and prevent or decrease the need for associated costs of services later. However, the system is currently challenged to ensure statewide coverage, implement Medicaid and Part C requirements, serve all eligible children, and deliver service levels consistent with regulations within appropriated funding levels. DARS anticipates continued growth in the number of children eligible for ECI services, even with the recently narrowed eligibility criteria.

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
538	Department of Assistive and Rehabilitative Services	Ellen Baker	03-05	01-01-01-04		
AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals						
OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports						
STRATEGY: 1 ECI Services						
SUB-STRATEGY: 4 Comprehensive Services						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	Salaries and Wages	\$ 1,171,742	\$ 1,390,620	\$ 1,467,807	\$ 1,467,807	\$ 1,467,807
1002	Other Personnel Costs	37,068	45,688	37,480	37,480	37,480
2001	Professional Fees and Services	531,077	48,281	63,481	63,481	63,481
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	79,857	1,469	4,375	4,375	4,375
2004	Utilities	23,802	27,107	30,309	30,309	30,309
2005	Travel	75,620	57,911	90,000	90,000	90,000
2006	Rent Building	67	89	88	88	88
2007	Rent - Machine and Other	38,986	41,329	40,933	40,933	40,933
2009	Other Operating Expense	105,275	319,100	112,201	112,201	112,199
3001	Client Services	72,981,456	55,330,371	57,063,735	57,063,736	57,063,735
4000	Grants	67,855,841	64,262,684	64,470,809	64,668,476	64,637,708
5000	Capital Expenditures	112	0	0	0	0
	Total, Objects of Expense	\$ 142,900,903	\$ 121,524,649	\$ 123,381,218	\$ 123,578,886	\$ 123,548,115

3.D. Sub-strategy Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Statewide Goal Code: 03-05	Strategy Code: 01-01-01-04		
AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals						
OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports						
STRATEGY: 1 ECI Services						
SUB-STRATEGY: 4 Comprehensive Services						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Method of Financing:					
	General Revenue					
0758	GR Match for Medicaid	18,453,908	19,256,013	17,489,816	18,272,555	18,272,555
8032	GR Certified as Match for Medicaid	8,575,841	6,399,430	6,600,150	6,600,150	6,600,150
8086	GR for ECI	0	0	0	0	0
	Federal Funds					
555	84.181.000 Special Education Grants	25,845,862	24,544,879	26,302,770	25,403,849	25,350,253
	84.393.000 IDEA, Part C - Stimulus	2,841,687	0	0	0	0
	93.558.000 Temp Assist Needy Families	11,783,576	16,102,792	16,102,792	16,102,792	16,102,792
	93.778.003 XIX 50%	8,575,841	6,399,430	6,600,150	6,600,150	6,600,150
	93.778.018 XIX Medical Assistance - SST	25,160,930	20,860,385	21,804,817	22,007,361	22,022,091
	93.778.013 XIX Medical Assistance - TCM	22,323,025	11,463,618	11,982,621	12,093,927	12,102,022
	93.778.014 XIX Medical Assistance - Medicaid Stimulus	2,842,131	0	0	0	0
	Other Funds					
8015	Int Contracts-Transfer	12,296,640	12,747,747	10,711,621	11,808,209	11,831,035
8133	Int Contracts-Transfer	4,201,462	3,750,355	5,786,481	4,689,893	4,667,067
	Total, Method of Financing	\$ 142,900,903	\$ 121,524,649	\$ 123,381,218	\$ 123,578,886	\$ 123,548,115

3.D. Sub-strategy Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Statewide Goal Code: 03-05	Strategy Code: 01-01-01-04		
AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals						
OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports						
STRATEGY: 1 ECI Services						
SUB-STRATEGY: 4 Comprehensive Services						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Number of Positions (FTE)	19.2	20.0	26.0	26.0	26.0
Sub-strategy Description and Justification:						
<p>DARS Early Childhood Intervention (ECI) program serves families with children birth to 36 months who have a disability or developmental delay. DARS contracts with local agencies that serve all Texas counties. ECI provides family support and specialized services to strengthen the family's ability to access resources and improve their child's development through their daily activities. Early intervention services include speech, physical, and occupational therapy, specialized skills training, and service coordination. DARS is responsible for establishing and monitoring fiscal and program requirements governing service delivery under the Individuals with Disabilities Education Act (IDEA), Part C and other federal and state laws.</p> <p>To receive IDEA funding, ECI must serve all eligible children. Once eligibility is determined, an interdisciplinary team, which includes professional staff and the family, develops an individualized family service plan. The services in the plan are provided in a location chosen by the family. Services are designed to enhance development, prevent diagnosed conditions from becoming more disabling and to improve families' ability to assist their children to learn. Case managers help children and their families to access and coordinate with other community services.</p> <p>Legal Authority: United States Code, Title 20, Chapter 33, Individuals with Disabilities Education Act (IDEA); and Human Resources Code, Chapter 73, Interagency Council on Early Childhood Intervention Services</p>						

3.D. Sub-strategy Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Statewide Goal Code: 03-05	Strategy Code: 01-01-01-04		
AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals						
OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports						
STRATEGY: 1 ECI Services						
SUB-STRATEGY: 4 Comprehensive Services						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
External/Internal Factors Impacting Sub-strategy:						
<p>The ECI program has historically seen significant growth in the number of children served while the IDEA Part C funding has remained level. In an attempt to remain within appropriated funds, DARS narrowed ECI eligibility criteria in FY2012. ECI estimates that approximately three to four percent of all children statewide have a medically diagnosed condition or developmental delay that would allow them to be determined eligible for ECI services. Of the children determined eligible because of developmental delays, the percentage of children with delays in multiple areas has increased from 37 percent in 2004 to more than 55 percent in 2010. With the eligibility changes implemented in FY2012, the case mix of eligible children has evolved with more children served having specialized needs, intensive medical needs, and auditory and/or visual impairments. Children with complex and specialized needs require more frequent and intensive services.</p> <p>Well designed, timely intervention can enhance the child's development, provide support to the family, and prevent or decrease the need for associated costs of services later. However, the system is currently challenged to ensure statewide coverage, implement Medicaid and Part C requirements, serve all eligible children, and deliver service levels consistent with regulations within appropriated funding levels. DARS anticipates continued growth in the number of children eligible for ECI services, even with the recently narrowed eligibility criteria.</p>						

3.D. Sub-strategy Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Statewide Goal Code: 03-05	Strategy Code: 01-01-01-05		
AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals						
OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports						
STRATEGY: 1 ECI Services						
SUB-STRATEGY: 5 Medicaid Administrative Claiming						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
4000	Objects of Expense:					
	Grants	\$ 17,151,682	\$ 12,798,860	\$ 13,200,300	\$ 13,200,300	\$ 13,200,300
	Total, Objects of Expense	\$ 17,151,682	\$ 12,798,860	\$ 13,200,300	\$ 13,200,300	\$ 13,200,300
	Method of Financing:					
	General Revenue					
8032	GR Certified as Match for Medicaid	8,575,841	6,399,430	6,600,150	6,600,150	6,600,150
	Federal Funds					
555	93.778.003 XIX 50%	8,575,841	6,399,430	6,600,150	6,600,150	6,600,150
	Total, Method of Financing	\$17,151,682	\$ 12,798,860	\$ 13,200,300	\$ 13,200,300	\$ 13,200,300
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Description and Justification:

DARS Early Childhood Intervention (ECI) program serves families with children birth to 36 months who have a disability or developmental delay. DARS contracts with local agencies that serve all Texas counties. ECI provides family support and specialized services to strengthen the family's ability to access resources and improve their child's development through their daily activities. Early intervention services include speech, physical, and occupational therapy, specialized skills training, and service coordination. DARS is responsible for establishing and monitoring fiscal and program requirements governing service delivery under the Individuals with Disabilities Education Act (IDEA), Part C and other federal and state laws.

To receive IDEA funding, ECI must serve all eligible children. Once eligibility is determined, an interdisciplinary team, which includes professional staff and the family, develops an individualized family service plan. The services in the plan are provided in a location chosen by the family. Services are designed to enhance development, prevent diagnosed conditions from becoming more disabling and to improve families' ability to assist their children to learn. Case managers help children and their families to access and coordinate with other community services.

Legal Authority: United States Code, Title 20, Chapter 33, Individuals with Disabilities Education Act (IDEA); and Human Resources Code, Chapter 73, Interagency Council on Early Childhood Intervention Services

External/Internal Factors Impacting Sub-strategy:

The ECI program has historically seen significant growth in the number of children served while the IDEA Part C funding has remained level. In an attempt to remain within appropriated funds, DARS narrowed ECI eligibility criteria in FY2012. ECI estimates that approximately three to four percent of all children statewide have a medically diagnosed condition or developmental delay that would allow them to be determined eligible for ECI services. Of the children determined eligible because of developmental delays, the percentage of children with delays in multiple areas has increased from 37 percent in 2004 to more than 55 percent in 2010. With the eligibility changes implemented in FY2012, the case mix of eligible children has evolved with more children served having specialized needs, intensive medical needs, and auditory and/or visual impairments. Children with complex and specialized needs require more frequent and intensive services.

Well designed, timely intervention can enhance the child's development, provide support to the family, and prevent or decrease the need for associated costs of services later. However, the system is currently challenged to ensure statewide coverage, implement Medicaid and Part C requirements, serve all eligible children, and deliver service levels consistent with regulations within appropriated funding levels. DARS anticipates continued growth in the number of children eligible for ECI services, even with the recently narrowed eligibility criteria.

3.D. Sub-strategy Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Statewide Goal Code: 03-05	Strategy Code: 01-01-01-06		
AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals						
OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports						
STRATEGY: 1 ECI Services						
SUB-STRATEGY: 6 Medicaid SST						
Code	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
3001	Objects of Expense:					
	Client Services	\$ 40,655,134	\$ 35,707,608	\$ 36,826,240	\$ 36,826,240	\$ 36,826,239
	Total, Objects of Expense	\$ 40,655,134	\$ 35,707,608	\$ 36,826,240	\$ 36,826,240	\$ 36,826,239
	Method of Financing:					
	General Revenue					
0758	GR Certified as Match for Medicaid	12,652,073	14,847,223	15,021,423	14,818,879	14,804,148
	Federal Funds					
555	93.778.018 XIX Medical Assistance - SST	25,160,930	20,860,385	21,804,817	22,007,361	22,022,091
	93.778.014 XIX Medical Assistance - Medicaid Stimulus	2,842,131	0	0	0	0
	Total, Method of Financing	\$40,655,134	\$35,707,608	\$36,826,240	\$36,826,240	\$36,826,239
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

Sub-strategy Description and Justification:

DARS Early Childhood Intervention (ECI) program serves families with children birth to 36 months who have a disability or developmental delay. DARS contracts with local agencies that serve all Texas counties. ECI provides family support and specialized services to strengthen the family's ability to access resources and improve their child's development through their daily activities. Early intervention services include speech, physical, and occupational therapy, specialized skills training, and service coordination. DARS is responsible for establishing and monitoring fiscal and program requirements governing service delivery under the Individuals with Disabilities Education Act (IDEA), Part C and other federal and state laws.

To receive IDEA funding, ECI must serve all eligible children. Once eligibility is determined, an interdisciplinary team, which includes professional staff and the family, develops an individualized family service plan. The services in the plan are provided in a location chosen by the family. Services are designed to enhance development, prevent diagnosed conditions from becoming more disabling and to improve families' ability to assist their children to learn. Case managers help children and their families to access and coordinate with other community services.

Legal Authority: United States Code, Title 20, Chapter 33, Individuals with Disabilities Education Act (IDEA); and Human Resources Code, Chapter 73, Interagency Council on Early Childhood Intervention Services

External/Internal Factors Impacting Sub-strategy:

The ECI program has historically seen significant growth in the number of children served while the IDEA Part C funding has remained level. In an attempt to remain within appropriated funds, DARS narrowed ECI eligibility criteria in FY2012. ECI estimates that approximately three to four percent of all children statewide have a medically diagnosed condition or developmental delay that would allow them to be determined eligible for ECI services. Of the children determined eligible because of developmental delays, the percentage of children with delays in multiple areas has increased from 37 percent in 2004 to more than 55 percent in 2010. With the eligibility changes implemented in FY2012, the case mix of eligible children has evolved with more children served having specialized needs, intensive medical needs, and auditory and/or visual impairments. Children with complex and specialized needs require more frequent and intensive services.

Well designed, timely intervention can enhance the child's development, provide support to the family, and prevent or decrease the need for associated costs of services later. However, the system is currently challenged to ensure statewide coverage, implement Medicaid and Part C requirements, serve all eligible children, and deliver service levels consistent with regulations within appropriated funding levels. DARS anticipates continued growth in the number of children eligible for ECI services, even with the recently narrowed eligibility criteria.

3.D. Sub-strategy Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Statewide Goal Code: 03-05	Strategy Code: 01-01-01-07		
AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals						
OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports						
STRATEGY: 1 ECI Services						
SUB-STRATEGY: 7 Medicaid TCM						
Code	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
3001	Objects of Expense:					
	Client Services	\$ 32,326,322	\$ 19,622,763	\$ 20,237,495	\$ 20,237,496	\$ 20,237,496
	Total, Objects of Expense	\$ 32,326,322	\$ 19,622,763	\$ 20,237,495	\$ 20,237,496	\$ 20,237,496
	Method of Financing:					
	General Revenue					
0758	GR Match for Medicaid	5,801,835	4,408,790	2,468,393	3,453,676	3,468,407
	Federal Funds					
555	93.778.013 XIX FMAP TCM	22,323,025	11,463,618	11,982,621	12,093,927	12,102,022
	93.778.014 XIX Medical Assistance - TCM					
	Other Funds					
8133	Found Sch Funds: Match for Medicaid	4,201,462	3,750,355	5,786,481	4,689,893	4,667,067
	Total, Method of Financing	\$ 32,326,322	\$ 19,622,763	\$ 20,237,495	\$ 20,237,496	\$ 20,237,496
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0

3.D. Sub-strategy Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Statewide Goal Code: 03-05	Strategy Code: 01-01-01-07
AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals				
OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports				
STRATEGY: 1 ECI Services				
SUB-STRATEGY: 7 Medicaid TCM				
Sub-strategy Description and Justification:				
<p>DARS Early Childhood Intervention (ECI) program serves families with children birth to 36 months who have a disability or developmental delay. DARS contracts with local agencies that serve all Texas counties. ECI provides family support and specialized services to strengthen the family's ability to access resources and improve their child's development through their daily activities. Early intervention services include speech, physical, and occupational therapy, specialized skills training, and service coordination. DARS is responsible for establishing and monitoring fiscal and program requirements governing service delivery under the Individuals with Disabilities Education Act (IDEA), Part C and other federal and state laws.</p> <p>To receive IDEA funding, ECI must serve all eligible children. Once eligibility is determined, an interdisciplinary team, which includes professional staff and the family, develops an individualized family service plan. The services in the plan are provided in a location chosen by the family. Services are designed to enhance development, prevent diagnosed conditions from becoming more disabling and to improve families' ability to assist their children to learn. Case managers help children and their families to access and coordinate with other community services.</p> <p>Legal Authority: United States Code, Title 20, Chapter 33, Individuals with Disabilities Education Act (IDEA); and Human Resources Code, Chapter 73, Interagency Council on Early Childhood Intervention Services</p>				
External/Internal Factors Impacting Sub-strategy:				
<p>The ECI program has historically seen significant growth in the number of children served while the IDEA Part C funding has remained level. In an attempt to remain within appropriated funds, DARS narrowed ECI eligibility criteria in FY2012. ECI estimates that approximately three to four percent of all children statewide have a medically diagnosed condition or developmental delay that would allow them to be determined eligible for ECI services. Of the children determined eligible because of developmental delays, the percentage of children with delays in multiple areas has increased from 37 percent in 2004 to more than 55 percent in 2010. With the eligibility changes implemented in FY2012, the case mix of eligible children has evolved with more children served having specialized needs, intensive medical needs, and auditory and/or visual impairments. Children with complex and specialized needs require more frequent and intensive services.</p> <p>Well designed, timely intervention can enhance the child's development, provide support to the family, and prevent or decrease the need for associated costs of services later. However, the system is currently challenged to ensure statewide coverage, implement Medicaid and Part C requirements, serve all eligible children, and deliver service levels consistent with regulations within appropriated funding levels. DARS anticipates continued growth in the number of children eligible for ECI services, even with the recently narrowed eligibility criteria.</p>				

3.D. Sub-strategy Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Statewide Goal Code: 03-22	Strategy Code: 02-02-02-01		
AGENCY GOAL: 02 Rehabilitation Services for Persons with Disabilities						
OBJECTIVE: 02 Provide Services to Persons Who Are Deaf or Hard of Hearing						
STRATEGY: 02 Ensure the Quality of Programs through Education, Training and Regulation						
SUB-STRATEGY: 01 Consumer and Interpreter Education						
Code	Sub-strategy Detail	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	Salaries and Wages	\$87,034	\$187,326	\$194,422	\$194,422	\$194,422
1002	Other Personnel Costs	4,179	4,253	3,738	3,738	3,738
2001	Professional Fees and Services	2,099	166,912	81,936	81,936	81,936
2002	Fuels and Lubricants					
2003	Consumable Supplies	358	212	424	424	424
2004	Utilities					
2005	Travel	7,682	9,291	8,850	8,850	8,850
2006	Rent - Building			153	153	153
2007	Rent - Machine and Other			722	722	722
2009	Other Operating Expense	8,836	8,393	69,253	69,253	69,253
3001	Client Services	1,061,009	705,899	757,064	573,972	573,972
5000	Capital Expenditures					
	Total, Objects of Expense	\$1,171,197	\$1,082,286	\$1,116,562	\$933,470	\$933,470

3.D. Sub-strategy Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Statewide Goal Code: 03-22	Strategy Code: 02-02-02-01		
AGENCY GOAL: 02 Rehabilitation Services for Persons with Disabilities						
OBJECTIVE: 02 Provide Services to Persons Who Are Deaf or Hard of Hearing						
STRATEGY: 02 Ensure the Quality of Programs through Education, Training and Regulation						
SUB-STRATEGY: 01 Consumer and Interpreter Education						
	Method of Financing:					
001	General Revenue Fund	\$60,037	\$12,436	\$172,436	\$172,436	\$172,436
555	84.126.001 Voc Rehab Grants to States	58,621	50,000	50,000	50,000	50,000
666	Appropriated Receipts	67,293	67,237	31,198	31,198	31,198
777	Interagency Contracts	887,543	851,217	761,532	578,440	578,440
5086	I Love Texas Fund	20,155	20,000	20,000	20,000	20,000
8084	Appropriated Receipts for Vocational Rehabilitation					
8007	GR Match for VR	77,548	81,396	81,396	81,396	81,396
	Total, Method of Financing	\$1,171,197	\$1,082,286	\$1,116,562	\$933,470	\$933,470
	Number of Positions (FTE)	1.7	3.8	3.8	3.8	3.8
Sub-strategy Description and Justification:						
Deafness and hearing loss are "invisible" disabilities that are largely misunderstood by the public. This strategy provides deaf and hard of hearing services, interpreter training, youth training, and aggressively educates public and private entities about hearing loss, effective communication, and communication accessibility.						
DARS works with higher education institutions concerning education and training for interpreters and provides continuing education for advanced skill building training for interpreters to enable them to upgrade their skills and to obtain higher levels of certification.						
Legal Authority: Americans with Disabilities Act, Rehabilitation Act of 1973, Texas Human Resources Code, Sec 81.006 (6), Texas Human Resources Code, Sec 81.007						
External/Internal Factors Impacting Sub-strategy:						
To increase the number of available qualified interpreters and to upgrade the skills of currently certified interpreters, DHHS is seeking to expand and strengthen relations with Interpreter Training Programs across the state and the school districts that provide sign language programs.						

3.D. Sub-strategy Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Statewide Goal Code: 03-22	Strategy Code: 02-02-02-02		
AGENCY GOAL: 02 Rehabilitation Services for Persons with Disabilities						
OBJECTIVE: 02 Provide Services to Persons Who Are Deaf or Hard of Hearing						
STRATEGY: 02 Ensure the Quality of Programs through Education, Training and Regulation						
SUB-STRATEGY: 02 Interpreters Certification						
Code	Sub-strategy Detail	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	Objects of Expense:					
1001	Salaries and Wages	\$161,634	\$62,177	\$53,949	\$53,949	\$53,949
1002	Other Personnel Costs	7,115	\$7,241	\$6,366	\$6,366	\$6,366
2001	Professional Fees and Services	102,856	\$10,485	\$14,858	\$14,858	\$14,858
2002	Fuels and Lubricants					
2003	Consumable Supplies	637	\$376	\$754	\$754	\$754
2004	Utilities					
2005	Travel	5,339	\$6,456	\$6,150	\$6,150	\$6,150
2006	Rent - Building			\$72	\$72	\$72
2007	Rent - Machine and Other			\$545	\$545	\$545
2009	Other Operating Expense	6,140	\$5,833	\$9,139	\$9,139	\$9,139
3001	Client Services					
5000	Capital Expenditures					
	Total, Objects of Expense	\$283,721	\$92,568	\$91,832	\$91,832	\$91,832

3.D. Sub-strategy Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Statewide Goal Code: 03-22	Strategy Code: 02-02-02-02		
AGENCY GOAL: 02 Rehabilitation Services for Persons with Disabilities						
OBJECTIVE: 02 Provide Services to Persons Who Are Deaf or Hard of Hearing						
STRATEGY: 02 Ensure the Quality of Programs through Education, Training and Regulation						
SUB-STRATEGY: 02 Interpreters Certification						
	Method of Financing:					
001	General Revenue Fund	\$273,504	\$91,195	\$91,195	\$91,195	\$91,195
666	Appropriated Receipts	10,217	1,373	637	637	637
Total, Method of Financing		\$283,721	\$92,568	\$91,832	\$91,832	\$91,832
Number of Positions (FTE)		3.1	1.2	1.1	1.1	1.1
Sub-strategy Description and Justification:						
<p>Deafness and hearing loss are "invisible" disabilities that are largely misunderstood by the public. This strategy provides deaf and hard of hearing services, interpreter training, youth training, and aggressively educates public and private entities about hearing loss, effective communication, and communication accessibility.</p> <p>In addition, through the Board for Evaluation of Interpreters, DARS has established a system to determine the varying levels of proficiency of interpreters, and maintains a certification program. The system ensures that interpreters are capable of adequately assisting in the communication facilitation process that directly impacts daily life activities for persons who are deaf or hard of hearing. A consumer complaint process is maintained and provides a means for monitoring interpreter ethics. This, in turn, has resulted in a more efficient system of testing and certifying of interpreters.</p> <p>Legal Authority: Americans with Disabilities Act, Rehabilitation Act of 1973, Texas Human Resources Code, Sec 81.006 (6), Texas Human Resources Code, Sec</p>						
External/Internal Factors Impacting Sub-strategy:						
<p>DARS certifies interpreters of varying levels of skill. The high demand for interpreters and the lack of certified interpreters, especially those certified at higher levels of skill, have resulted in a severe shortage of qualified interpreters. Currently, there are only 1,542 state-certified interpreters in Texas. Most interpreting situations require advanced levels of proficiency, and only 46 percent of interpreters are certified at advanced levels. Only 135 interpreters certified by DARS are certified for court proceedings. In 2010, DARS began certifying Hispanic trilingual interpreters.</p>						

3.E. Sub-strategy Summary

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Statewide Goal Code: 03-05	Strategy Code: 01-01-01		
AGENCY GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals						
OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports						
STRATEGY: 1 ECI Services						
SUB-STRATEGY SUMMARY						
Code	Sub-strategy Requests	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
01	ECI Eligibility Awareness	\$ 190,330	\$ 272,878	\$ 347,737	\$ 347,737	\$ 347,737
02	ECI Eligibility Determination	\$ 21,263,478	\$ 20,755,297	\$ 20,757,954	\$ 20,828,856	\$ 20,817,820
03	Follow Along Services	\$ 606,685	\$ 516,411	\$ 522,235	\$ 524,389	\$ 523,476
04	ECI Comprehensive Services	\$ 142,900,903	\$ 121,524,649	\$ 123,381,218	\$ 123,578,886	\$ 123,548,115
05	Medicaid Administrative Claiming	\$ 17,151,682	\$ 12,798,860	\$ 13,200,300	\$ 13,200,300	\$ 13,200,300
06	Medicaid SST	\$ 40,655,134	\$ 35,707,608	\$ 36,826,240	\$ 36,826,240	\$ 36,826,239
07	Medicaid TCM	\$ 32,326,322	\$ 19,622,763	\$ 20,237,495	\$ 20,237,496	\$ 20,237,496
Total, Sub-strategies		\$ 255,094,534	\$ 211,198,466	\$ 215,273,179	\$ 215,543,904	\$ 215,501,183

3.E. Sub-strategy Summary

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
538	Department of Assistive and Rehabilitative Services	Ellen Baker	03-22	02-02-02		
AGENCY GOAL: 02 Rehabilitation Services for Persons with Disabilities						
OBJECTIVE: 02 Provide Services to Persons Who Are Deaf or Hard of Hearing						
STRATEGY: 02 Ensure the Quality of Programs through Education, Training and Regulation						
SUB-STRATEGY SUMMARY						
Code	Sub-strategies	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
01	Consumer and Interpreter Education	\$1,171,197	\$1,082,286	\$1,116,562	\$933,470	\$933,470
02	Interpreters Certification	\$283,721	\$92,568	\$91,832	\$91,832	\$91,832
Total, Sub-strategies		\$1,454,918	\$1,174,854	\$1,208,394	\$1,025,302	\$1,025,302

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2012**
 TIME: **10:14:14AM**

Agency code: **538**

Agency name:
Assistive and Rehabilitative Services, Department of

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Fund ECI Forecasted Caseload		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Early Childhood Intervention Services		
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1,899,416	3,908,109
4000	GRANTS	6,163,916	12,659,565
TOTAL, OBJECT OF EXPENSE		\$8,063,332	\$16,567,674

METHOD OF FINANCING:

555	Federal Funds		
93.778.003	XIX 50%	367,649	755,624
93.778.013	XIX FMAP TCM	673,623	1,386,000
93.778.018	XIX Medicaid - SST	1,225,793	2,522,109
8086	GR For ECI	5,796,267	11,903,941
TOTAL, METHOD OF FINANCING		\$8,063,332	\$16,567,674

DESCRIPTION / JUSTIFICATION:

DARS is requesting funding to serve all children who meet the ECI eligibility criteria established in September, 2011. Caseload projections indicate an average monthly number of children served in the ECI program of approximately 27,424 in FY2014 and 28,951 in FY2015.

The DARS Early Childhood Intervention (ECI) program serves families with children birth to three years of age who have a disability or developmental delay. DARS contracts with local agencies that serve all Texas counties. ECI provides family support and specialized services to strengthen the family's ability to access resources and improve their child's development through their daily activities. Intervention in the earliest years helps to better prepare children for later success in school and the community. Families benefit from early intervention by being able to better meet their children's special needs. Benefits to society include reducing future economic burden through a decreased need for special education.

EXTERNAL/INTERNAL FACTORS:

The ECI program has historically seen significant growth in the number of children served while the IDEA Part C funding has remained level. In an attempt to remain within appropriated funds, DARS narrowed ECI eligibility criteria in FY2012. Research indicates that as many as thirteen percent of children birth to three years of age have a medically diagnosed condition or developmental delay that would allow them to be determined eligible for ECI services. Federal regulations require that all children determined eligible for ECI must be served. If additional funding is not appropriated, DARS would need to narrow eligibility criteria in order to serve all eligible children.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
 TIME: 10:14:14AM

Agency code: 538

Agency name:

Assistive and Rehabilitative Services, Department of

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Maintain Service Levels for Eligible Children		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Early Childhood Intervention Services		
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	2,946,005	3,112,124
4000	GRANTS	5,780,020	6,101,858
TOTAL, OBJECT OF EXPENSE		\$8,726,025	\$9,213,982
METHOD OF FINANCING:			
555	Federal Funds		
93.778.018	XIX Medicaid - SST	2,946,005	3,112,124
8086	GR For ECI	5,780,020	6,101,858
TOTAL, METHOD OF FINANCING		\$8,726,025	\$9,213,982

DESCRIPTION / JUSTIFICATION:

The exceptional item is to maintain ECI service levels for eligible children. DARS narrowed eligibility requirements and will serve fewer children with base funding for FY2012-2013 than in the previous biennium. The change in eligibility criteria has resulted in changes to the case mix of children receiving services. Under the current criteria, a larger percentage of eligible children have more significant developmental delays, delays in more than one developmental domain and/or are eligible based on a medically diagnosed condition. The result is that the enrolled children receive more frequent and more types of services.

The DARS Early Childhood Intervention (ECI) program serves families with children birth to three years of age who have a disability or developmental delay. DARS contracts with local agencies that serve all Texas counties. ECI provides family support and specialized services to strengthen the family's ability to access resources and improve their child's development through their daily activities. Intervention in the earliest years helps to better prepare children for later success in school and the community. Families benefit from early intervention by being able to better meet their children's special needs. Benefits to society include reducing future economic burden through a decreased need for special education.

EXTERNAL/INTERNAL FACTORS:

The ECI program has historically seen significant growth in the number of children served while the IDEA Part C funding has remained level. Further, the recent change in eligibility criteria has resulted in changes to the case mix of children receiving services. Under the current criteria, a larger percentage of eligible children have more significant developmental delays, delays in more than one developmental domain and/or are eligible based on a medically diagnosed condition. These changes in the case mix of children have resulted in higher service levels for children currently enrolled as families with children with complex and specialized needs often require more frequent and/or intensive services. Federal regulations require that eligible children receive all ECI services needed. If additional funding is not appropriated, DARS would need to narrow eligibility criteria in order to provide the needed services to all eligible children.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2012**
 TIME: **10:14:14AM**

Agency code: **538**

Agency name: **Assistive and Rehabilitative Services, Department of**

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Expand Autism Services in 4 New Areas		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 01-03-01 Autism Program		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	148,498	148,498
2005	TRAVEL	17,800	17,800
2009	OTHER OPERATING EXPENSE	4,098	4,098
4000	GRANTS	2,205,203	2,205,203
TOTAL, OBJECT OF EXPENSE		\$2,375,599	\$2,375,599
METHOD OF FINANCING:			
1	General Revenue Fund	2,375,599	2,375,599
TOTAL, METHOD OF FINANCING		\$2,375,599	\$2,375,599

DESCRIPTION / JUSTIFICATION:

DARS seeks to expand autism services to reach Texans in the Lower Rio Grande Valley, Far West Texas, the Texas Panhandle, and Northeast Texas. Currently, DARS provides services in the Dallas, Houston, San Antonio, and Austin areas. This exceptional item request is for adding four new providers which would help DARS move toward a statewide system and serve an additional 260 consumers over the biennium. The department will utilize existing FTEs for the expansion.

To be eligible for services under a DARS grant, a child must be 3 through 8 years of age, have a diagnosis on the autism spectrum, and be a Texas resident. Services are provided through grant contracts with local community agencies and organizations that provide applied behavioral analysis (ABA) and other positive behavior support strategies. Children do not “outgrow” autism, but studies show that early diagnosis and intervention lead to significantly improved outcomes.

EXTERNAL/INTERNAL FACTORS:

Autism Spectrum Disorder (ASD) is the fastest-growing serious developmental disability in the United States, currently affecting an estimated 1 percent of children, and is felt by some to be a national health emergency. The Centers for Disease Control recently reported that 1 in 88 children in the United States have an ASD. The Texas Health and Human Services Commission estimates that in 2012 there were 89,500 Texas children under age 21 with ASD. Of these, approximately 26,700 children ages 3-8 need autism services. With the number of children diagnosed with ASD growing at an alarming rate, there continues to be an unmet need for autism services in Texas.

Scientific studies support the effectiveness of early intensive behavioral intervention (EIBI) in providing children on the autism spectrum with the skills needed to succeed in a mainstream classroom setting. A 2007 University of Houston study compared costs associated with 18 years of special education to the costs associated with implementation of an average 3 years of EIBI. The results support that providing EIBI may reduce the need for lifelong services and potentially save significant dollars.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
 TIME: 10:14:14AM

Agency code: 538

Agency name: **Assistive and Rehabilitative Services, Department of**

CODE	DESCRIPTION		Excp 2014	Excp 2015
	Item Name:	Match Vocational Rehabilitation (VR) Grant Growth		
	Item Priority:	4		
	Includes Funding for the Following Strategy or Strategies:	02-01-03 Voc Rehab Services for Persons Who are Blind or Visually Impaired		
		02-01-04 Provide Employment in Food Service Industry for Persons Who are Blind		
		02-03-01 Rehabilitate & Place People w/Disabilities in Competitive Employment		
OBJECTS OF EXPENSE:				
2009	OTHER OPERATING EXPENSE		625,625	625,625
3001	CLIENT SERVICES		13,969,427	17,742,273
TOTAL, OBJECT OF EXPENSE			\$14,595,052	\$18,367,898
METHOD OF FINANCING:				
555	Federal Funds			
84.126.000	Rehabilitation Services_V		2,350,493	2,944,338
84.126.001	Voc Rehab Grants to States		9,135,789	11,511,168
8007	GR For Vocational Rehab		3,108,770	3,912,392
TOTAL, METHOD OF FINANCING			\$14,595,052	\$18,367,898

DESCRIPTION / JUSTIFICATION:

The exceptional item request is for fully matching the available VR Grant award to serve more consumers. A high priority for use of the additional funds will be for improving employment outcomes for youth transitioning from school to work by utilizing established and new business partnerships and collaboration with schools to increase student access to employment. In addition, funds will be used for accessing and utilizing new technologies to increase employment outcomes and refurbishing older Business Enterprise of Texas (BET) facilities with aging equipment or a demonstrated change in the scope of business to better serve customers.

The VR-General Strategy provides services to persons with a disability, other than blindness or visual impairment, leading to employment consistent with consumer choice and abilities. The VR-Blind Strategy helps persons who are blind or have a visual impairment obtain or maintain employment. The BET program develops and maintains business-management opportunities for legally blind persons in food-service operations and vending facilities throughout the state.

EXTERNAL/INTERNAL FACTORS:

Agency code: 538

Agency name:

Assistive and Rehabilitative Services, Department of

CODE	DESCRIPTION	Excp 2014	Excp 2015
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As the state's general population continues to grow, the number of people with disabilities needing vocational rehabilitation (VR) services also increases. It is estimated that in 2012 there were approximately 1,000,000 people with disabilities in Texas who may be potentially eligible for VR services, and this figure is projected to increase to more than 1,100,000 by 2017. In FY 2011, more than 91 percent of the consumers served in the VR program had significant disabilities. The rising cost of services also impacts the VR service delivery system. The VR federal grant is a mandatory grant with built-in growth tied to inflation. The state allocation formula is tied to population and per capita income.

The number of school age Texans with disabilities continues to grow. VR counselors across the state provide transition planning services to eligible students with disabilities to assist with the transition from high school to employment or further education. Advances in technology have opened doors in the work of work for people who are blind or visually impaired. DARS must be able to assist consumers to access to the most current assistive technology and devices to facilitate successful employment outcomes. The BET program continues to receive a steady number of applications for the program, which in turn drives the need to increase the number of new food service facilities. In addition, as existing BET facilities age, the need to replace old equipment increases.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
 TIME: 10:14:14AM

Agency code: 538

Agency name: **Assistive and Rehabilitative Services, Department of**

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Expand Services by Centers for Independent Living (CIL) Item Priority: 5 Includes Funding for the Following Strategy or Strategies: 02-03-02 Work w/Independent Living Centers & State Independent Living Council		
OBJECTS OF EXPENSE:			
4000	GRANTS	990,441	990,441
TOTAL, OBJECT OF EXPENSE		\$990,441	\$990,441
METHOD OF FINANCING:			
1	General Revenue Fund	990,441	990,441
TOTAL, METHOD OF FINANCING		\$990,441	\$990,441

DESCRIPTION / JUSTIFICATION:

There are 27 Centers for Independent Living (CIL) in Texas; fifteen of these CILs receive funding from DARS. At the recommendation of the State Independent Living Council and the Promoting Independence Advisory Council, DARS is seeking funding to expand and strengthen this network by funding three more centers. Target areas include Texarkana, Sherman, Big Spring, Wichita Falls, Liberty and Rockwall. In addition, DARS is requesting funding to make equity adjustments to a minimum level of funding of \$275,000 for CILs which receive funding from DARS.

CILs are community based non-residential organizations that provide at least four core services to Texans with significant disabilities: peer counseling, individual and systems advocacy, information and referral, and independent living skills training. Community services offered by the CILs are provided to eligible consumers with one or more significant disabilities who can benefit from CIL services, regardless of vocational potential. CILs provide expertise in navigating the array of community services that otherwise may not be discovered by a person with a severe disability. Centers also respond to the local needs of their communities by providing services based on local needs assessments.

EXTERNAL/INTERNAL FACTORS:

Independent living services are an integral part of the continuum of assistance essential to persons with disabilities. These services create opportunities for increased self-sufficiency and independence and help people with disabilities live more independently. CILs are also less costly than the provision of services in institutions such as nursing homes, mental health facilities, or facilities for individuals with cognitive disabilities. A State Independent Living Council study estimates that \$14,000 is saved per year for each individual avoiding institutionalization. Currently there are 15 state-supported CILs. These Centers play an important role as a critical link to the service delivery systems of other health and human services programs in local communities.

The Department of Aging and Disability Services (DADS) community care programs provide long-term services necessary for daily living for consumers who are unable to care for themselves. DARS, in contrast, funds non-residential, time-limited services through CILs for the purpose of assisting individuals with significant disabilities to: live more independently in their community, avoid institutionalization and, where appropriate, obtain employment.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2012**
 TIME: **10:14:14AM**

Agency code: **538**

Agency name: **Assistive and Rehabilitative Services, Department of**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2014</u>	<u>Excp 2015</u>
	Item Name: Expand Quality of Deaf or Hard of Hearing Programs through Education, Training, and Regulation		
	Item Priority: 6		
	Includes Funding for the Following Strategy or Strategies: 02-02-02 Ensure the Quality of Programs through Educ., Training, & Regulation		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	90,909	90,909
2001	PROFESSIONAL FEES AND SERVICES	375,000	375,000
2005	TRAVEL	2,778	2,778
2009	OTHER OPERATING EXPENSE	54,098	54,098
3001	CLIENT SERVICES	123,517	123,517
	TOTAL, OBJECT OF EXPENSE	\$646,302	\$646,302
METHOD OF FINANCING:			
1	General Revenue Fund	646,302	646,302
	TOTAL, METHOD OF FINANCING	\$646,302	\$646,302

DESCRIPTION / JUSTIFICATION:

The funding request is to provide training to enhance the skills of interpreters in order to increase the number of certified interpreters and court interpreters for Texans who are deaf or hard of hearing. In addition, the funds will be used to develop a new court interpreter certification test for knowledge, skills and efficiency and to revise general certification tests to ensure validity and reliability. The existing court interpreter certification test is a written test assessing a person's knowledge but does not evaluate a person's skill or efficiency.

Through the Board for Evaluation of Interpreters, DARS has established a system to determine the varying levels of proficiency of interpreters and maintain a certification program. The system ensures that interpreters are capable of adequately assisting in the communication facilitation process that directly impacts daily life activities for persons who are deaf or hard of hearing. DARS also works with higher education institutions concerning education and training for interpreters and provides continuing education for advanced skill building training for interpreters to enable them to upgrade their skills and to obtain higher levels of certification.

EXTERNAL/INTERNAL FACTORS:

DARS works with people of all ages who are deaf or hard of hearing to eliminate communication barriers and ensure equal access and participation in their communities. The high demand for interpreters and the limited number and availability of certified interpreters, especially at higher skill levels, has resulted in a shortage of qualified interpreters. There are only 1,542 certified interpreters in Texas. Approximately 54 percent of these are certified at the entry level, and most interpreting situations require advanced skills. Government Code, Section 57.023 requires DARS to prepare and administer an examination for court certification. Only 135 interpreters certified by DARS are certified for court proceedings.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
 TIME: 10:14:14AM

Agency code: 538

Agency name: **Assistive and Rehabilitative Services, Department of**

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Increase Resource Specialist Contractors Item Priority: 7 Includes Funding for the Following Strategy or Strategies: 02-02-01 Contract For Services for Persons Who Are Deaf or Hard of Hearing		
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	420,000	420,000
TOTAL, OBJECT OF EXPENSE		\$420,000	\$420,000
METHOD OF FINANCING:			
1	General Revenue Fund	420,000	420,000
TOTAL, METHOD OF FINANCING		\$420,000	\$420,000

DESCRIPTION / JUSTIFICATION:

This exceptional item expands the number of Resource Specialist Contractors to the most populated and underserved areas of the state. The additional funding will add six resource specialist contracts to provide more comprehensive coverage and provide services to an additional 3,000 consumers who are deaf or hard of hearing in the following target areas: Houston, San Antonio, and the Lower Rio Grande Valley.

The Resource Specialist Program serves to coordinate and facilitate access to existing services of state agencies and other service providers, and helps to remove communication barriers that interfere with the ability of consumers to function effectively in their communities. This program is designed to maximize the use of resources available in the community and assists consumers in becoming or remaining self sufficient. These outcomes are achieved by contracting with community-based organizations to provide: interpreter services, computer assisted real-time transcription (CART) services, information and referral, adjustment and hearing technology services for persons experiencing hearing loss, services to older persons to bridge communication barriers and reduce isolation, and service provider training regarding the provision of services to individuals who are deaf or hard of hearing.

EXTERNAL/INTERNAL FACTORS:

This strategy provides education and advocacy for consumers who are deaf or hard of hearing to eliminate communication barriers and ensure equal access within their communities. DARS estimates there are currently over 913,000 persons in Texas who are deaf or severely hard of hearing or three and a half percent of the total population. DARS projects this population will grow to approximately 1,000,000 in FY 2017. As the population of individuals who are deaf or hard of hearing in Texas grows, so does the demand for services. Additionally, the increase in cost of providing services for the deaf and hard of hearing is increasing while funding has remained constant.

Agency code: 538 Agency name: Assistive and Rehabilitative Services, Department of

Code	Description	Excp 2014	Excp 2015
Item Name: Fund ECI Forecasted Caseload			
Allocation to Strategy: 1-1-1 Early Childhood Intervention Services			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Percent of Population under Age Three Served	3.12%	3.28%
<u>2</u>	Percent Growth in Number of Children Enrolled	5.40%	5.40%
<u>3</u>	Percent of Clients Enrolled in Medicaid	64.30%	64.30%
<u>4</u>	Percent of Program Funded by Medicaid	47.46%	46.72%
OUTPUT MEASURES:			
<u>5</u>	Average Monthly Number of Children Served in Comprehensive Services	1,447.00	2,974.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Monthly Cost Per Child: Comprehensive Services/State & Federal	464.37	464.24
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Average Monthly Number of Hrs of Service Delivered Per Child Per Month	2.90	2.90
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1,899,416	3,908,109
4000	GRANTS	6,163,916	12,659,565
TOTAL, OBJECT OF EXPENSE		\$8,063,332	\$16,567,674
METHOD OF FINANCING:			
555	Federal Funds		
	93.778.003 XIX 50%	367,649	755,624
555	Federal Funds		
	93.778.013 XIX FMAP TCM	673,623	1,386,000
555	Federal Funds		
	93.778.018 XIX Medicaid - SST	1,225,793	2,522,109
8086	GR For ECI	5,796,267	11,903,941
TOTAL, METHOD OF FINANCING		\$8,063,332	\$16,567,674

Agency code: 538 Agency name: Assistive and Rehabilitative Services, Department of

Code	Description	Excp 2014	Excp 2015
Item Name: Maintain Service Levels for Eligible Children			
Allocation to Strategy: 1-1-1 Early Childhood Intervention Services			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Percent of Population under Age Three Served	3.12%	3.28%
<u>2</u>	Percent Growth in Number of Children Enrolled	5.40%	5.40%
<u>4</u>	Percent of Program Funded by Medicaid	46.72%	45.77%
OUTPUT MEASURES:			
<u>5</u>	Average Monthly Number of Children Served in Comprehensive Services	0.00	0.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Monthly Cost Per Child: Comprehensive Services/State & Federal	490.89	490.76
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Average Monthly Number of Hrs of Service Delivered Per Child Per Month	2.90	2.90
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	2,946,005	3,112,124
4000	GRANTS	5,780,020	6,101,858
TOTAL, OBJECT OF EXPENSE		\$8,726,025	\$9,213,982
METHOD OF FINANCING:			
555	Federal Funds		
93.778.018	XIX Medicaid - SST	2,946,005	3,112,124
8086	GR For ECI	5,780,020	6,101,858
TOTAL, METHOD OF FINANCING		\$8,726,025	\$9,213,982

Agency code: 538 Agency name: Assistive and Rehabilitative Services, Department of

Code	Description	Excp 2014	Excp 2015
Item Name: Expand Autism Services in 4 New Areas			
Allocation to Strategy: 1-3-1 Autism Program			
OUTPUT MEASURES:			
1	Average Monthly Number of Children Receiving Autism Services	91.00	91.00
EFFICIENCY MEASURES:			
1	Average Monthly Cost Per Child Receiving Autism Services	2,165.35	2,165.35
EXPLANATORY/INPUT MEASURES:			
1	# Receiving Autism Services (End-of-Year)	310.00	310.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	148,498	148,498
2005	TRAVEL	17,800	17,800
2009	OTHER OPERATING EXPENSE	4,098	4,098
4000	GRANTS	2,205,203	2,205,203
TOTAL, OBJECT OF EXPENSE		\$2,375,599	\$2,375,599
METHOD OF FINANCING:			
1	General Revenue Fund	2,375,599	2,375,599
TOTAL, METHOD OF FINANCING		\$2,375,599	\$2,375,599

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
 TIME: 10:14:14AM

Agency code: 538 Agency name: Assistive and Rehabilitative Services, Department of

Code	Description	Excp 2014	Excp 2015
Item Name: Match Vocational Rehabilitation (VR) Grant Growth			
Allocation to Strategy: 2-1-3 Voc Rehab Services for Persons Who are Blind or Visually Impaired			
OUTPUT MEASURES:			
1	Number of Consumers Served	506.00	665.00
EFFICIENCY MEASURES:			
1	Average Cost Per Consumer Served	4,720.99	4,720.99
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	25,625	25,625
3001	CLIENT SERVICES	2,361,031	3,115,600
TOTAL, OBJECT OF EXPENSE		\$2,386,656	\$3,141,225
METHOD OF FINANCING:			
555	Federal Funds		
84.126.000	Rehabilitation Services_V	1,750,493	2,344,338
8007	GR For Vocational Rehab	636,163	796,887
TOTAL, METHOD OF FINANCING		\$2,386,656	\$3,141,225

Agency code: 538 Agency name: Assistive and Rehabilitative Services, Department of

Code	Description	Excp 2014	Excp 2015
Item Name: Match Vocational Rehabilitation (VR) Grant Growth			
Allocation to Strategy: 2-1-4 Provide Employment in Food Service Industry for Persons Who are Blinc			
EXPLANATORY/INPUT MEASURES:			
	<u>1</u> Number of Facilities Supported and Monitored by BET Staff	903.00	903.00
OBJECTS OF EXPENSE:			
	2009 OTHER OPERATING EXPENSE	600,000	600,000
TOTAL, OBJECT OF EXPENSE		\$600,000	\$600,000
METHOD OF FINANCING:			
	555 Federal Funds		
	84.126.000 Rehabilitation Services_V	600,000	600,000
TOTAL, METHOD OF FINANCING		\$600,000	\$600,000

Agency code: 538 Agency name: Assistive and Rehabilitative Services, Department of

Code	Description	Excp 2014	Excp 2015
Item Name: Match Vocational Rehabilitation (VR) Grant Growth			
Allocation to Strategy: 2-3-1		Rehabilitate & Place People w/Disabilities in Competitive Employment	
OUTPUT MEASURES:			
1	Number of Consumers Served	4,511.00	5,769.00
EFFICIENCY MEASURES:			
1	Cost Per Consumer Served	2,573.20	2,535.36
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	11,608,396	14,626,673
TOTAL, OBJECT OF EXPENSE		\$11,608,396	\$14,626,673
METHOD OF FINANCING:			
555	Federal Funds		
84.126.001	Voc Rehab Grants to States	9,135,789	11,511,168
8007	GR For Vocational Rehab	2,472,607	3,115,505
TOTAL, METHOD OF FINANCING		\$11,608,396	\$14,626,673

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2012**
 TIME: **10:14:14AM**

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Code	Description	Excp 2014	Excp 2015
Item Name: Expand Services by Centers for Independent Living (CIL)			
Allocation to Strategy: 2-3-2 Work w/Independent Living Centers & State Independent Living Council			
OUTPUT MEASURES:			
<u>1</u>	Number of People Receiving Services from Independent Living Centers	1,969.00	1,969.00
EFFICIENCY MEASURES:			
<u>1</u>	Cost Per Person Served by Independent Living Centers	503.42	503.42
OBJECTS OF EXPENSE:			
4000	GRANTS	990,441	990,441
TOTAL, OBJECT OF EXPENSE		\$990,441	\$990,441
METHOD OF FINANCING:			
1	General Revenue Fund	990,441	990,441
TOTAL, METHOD OF FINANCING		\$990,441	\$990,441

4.B. Exceptional Items Strategy Allocation Schedule

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012

TIME: 10:14:14AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Code	Description	Excp 2014	Excp 2015
Item Name: Expand Quality of Deaf or Hard of Hearing Programs through Education, Training, and Regulation			
Allocation to Strategy: 2-2-2 Ensure the Quality of Programs through Educ., Training, & Regulation			
OUTPUT MEASURES:			
<u>1</u>	Number of Consumers Educated and Interpreters Trained	2,350.00	2,350.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	90,909	90,909
2001	PROFESSIONAL FEES AND SERVICES	375,000	375,000
2005	TRAVEL	2,778	2,778
2009	OTHER OPERATING EXPENSE	54,098	54,098
3001	CLIENT SERVICES	123,517	123,517
TOTAL, OBJECT OF EXPENSE		\$646,302	\$646,302
METHOD OF FINANCING:			
1	General Revenue Fund	646,302	646,302
TOTAL, METHOD OF FINANCING		\$646,302	\$646,302

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2012**
 TIME: **10:14:14AM**

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Code	Description	Excp 2014	Excp 2015
Item Name:	Increase Resource Specialist Contractors		
Allocation to Strategy:	2-2-1 Contract For Services for Persons Who Are Deaf or Hard of Hearing		
OUTPUT MEASURES:			
<u>1</u>	Number Receiving Communication Access Services	3,000.00	3,000.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	420,000	420,000
TOTAL, OBJECT OF EXPENSE		\$420,000	\$420,000
METHOD OF FINANCING:			
1	General Revenue Fund	420,000	420,000
TOTAL, METHOD OF FINANCING		\$420,000	\$420,000

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
TIME: 10:14:14AM

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals Statewide Goal/Benchmark: 3 - 6

OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports Service Categories:

STRATEGY: 1 Early Childhood Intervention Services Service: 23 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2014	Excp 2015
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Percent of Population under Age Three Served	3.12 %	3.28 %
<u>2</u> Percent Growth in Number of Children Enrolled	5.40 %	5.40 %
<u>3</u> Percent of Clients Enrolled in Medicaid	64.30 %	64.30 %
<u>4</u> Percent of Program Funded by Medicaid	46.72 %	45.77 %

OUTPUT MEASURES:

<u>5</u> Average Monthly Number of Children Served in Comprehensive Services	1,447.00	2,974.00
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EFFICIENCY MEASURES:

<u>1</u> Average Monthly Cost Per Child: Comprehensive Services/State & Federal	490.89	490.76
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Average Monthly Number of Hrs of Service Delivered Per Child Per Month	2.90	2.90
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	4,845,421	7,020,233
4000 GRANTS	11,943,936	18,761,423
Total, Objects of Expense	\$16,789,357	\$25,781,656

METHOD OF FINANCING:

555 Federal Funds		
93.778.003 XIX 50%	367,649	755,624
93.778.013 XIX FMAP TCM	673,623	1,386,000
93.778.018 XIX Medicaid - SST	4,171,798	5,634,233
8086 GR For ECI	11,576,287	18,005,799

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
TIME: 10:14:14AM

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals Statewide Goal/Benchmark: 3 - 6
 OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports Service Categories:
 STRATEGY: 1 Early Childhood Intervention Services Service: 23 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2014	Excp 2015
Total, Method of Finance	\$16,789,357	\$25,781,656

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Fund ECI Forecasted Caseload
 Maintain Service Levels for Eligible Children

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
TIME: 10:14:14AM

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 3 Autism Services Service Categories:

STRATEGY: 1 Autism Program Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2014	Excp 2015
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OUTPUT MEASURES:

<u>1</u> Average Monthly Number of Children Receiving Autism Services	91.00	91.00
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EFFICIENCY MEASURES:

<u>1</u> Average Monthly Cost Per Child Receiving Autism Services	2,165.35	2,165.35
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EXPLANATORY/INPUT MEASURES:

<u>1</u> # Receiving Autism Services (End-of-Year)	310.00	310.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	148,498	148,498
2005 TRAVEL	17,800	17,800
2009 OTHER OPERATING EXPENSE	4,098	4,098
4000 GRANTS	2,205,203	2,205,203
Total, Objects of Expense	\$2,375,599	\$2,375,599

METHOD OF FINANCING:

1 General Revenue Fund	2,375,599	2,375,599
Total, Method of Finance	\$2,375,599	\$2,375,599

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Expand Autism Services in 4 New Areas

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
TIME: 10:14:14AM

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 - 26

OBJECTIVE: 1 Rehabilitation Services for Persons Who Are Blind or Visually Impaired Service Categories:

STRATEGY: 3 Voc Rehab Services for Persons Who are Blind or Visually Impaired Service: 27 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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OUTPUT MEASURES:

<u>1</u> Number of Consumers Served	506.00	665.00
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EFFICIENCY MEASURES:

<u>1</u> Average Cost Per Consumer Served	4,720.99	4,720.99
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	25,625	25,625
3001 CLIENT SERVICES	2,361,031	3,115,600
Total, Objects of Expense	\$2,386,656	\$3,141,225

METHOD OF FINANCING:

555 Federal Funds		
84.126.000 Rehabilitation Services_V	1,750,493	2,344,338
8007 GR For Vocational Rehab	636,163	796,887
Total, Method of Finance	\$2,386,656	\$3,141,225

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Match Vocational Rehabilitation (VR) Grant Growth

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
TIME: 10:14:14AM

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 1 Rehabilitation Services for Persons Who Are Blind or Visually Impaired Service Categories:

STRATEGY: 4 Provide Employment in Food Service Industry for Persons Who are Blind Service: 27 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of Facilities Supported and Monitored by BET Staff	903.00	903.00
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	600,000	600,000
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Total, Objects of Expense	600,000	600,000
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METHOD OF FINANCING:

555 Federal Funds		
84.126.000 Rehabilitation Services_V	600,000	600,000

Total, Method of Finance	600,000	600,000
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Match Vocational Rehabilitation (VR) Grant Growth

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
TIME: 10:14:14AM

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 2 Provide Services to Persons Who Are Deaf or Hard of Hearing Service Categories:

STRATEGY: 1 Contract For Services for Persons Who Are Deaf or Hard of Hearing Service: 27 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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OUTPUT MEASURES:

<u>1</u> Number Receiving Communication Access Services	3,000.00	3,000.00
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	420,000	420,000
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Total, Objects of Expense	420,000	420,000
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METHOD OF FINANCING:

1 General Revenue Fund	420,000	420,000
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Total, Method of Finance	420,000	420,000
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Resource Specialist Contractors

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
TIME: 10:14:14AM

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 2 Provide Services to Persons Who Are Deaf or Hard of Hearing Service Categories:

STRATEGY: 2 Ensure the Quality of Programs through Educ., Training, & Regulation Service: 27 Income: A.2 Age: B.3

CODE DESCRIPTION **Excp 2014** **Excp 2015**

OUTPUT MEASURES:

1 Number of Consumers Educated and Interpreters Trained 2,350.00 2,350.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	90,909	90,909
2001 PROFESSIONAL FEES AND SERVICES	375,000	375,000
2005 TRAVEL	2,778	2,778
2009 OTHER OPERATING EXPENSE	54,098	54,098
3001 CLIENT SERVICES	123,517	123,517
Total, Objects of Expense	\$646,302	\$646,302

METHOD OF FINANCING:

1 General Revenue Fund	646,302	646,302
Total, Method of Finance	\$646,302	\$646,302

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Expand Quality of Deaf or Hard of Hearing Programs through Education, Training, and Regulation

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
TIME: 10:14:14AM

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 - 26

OBJECTIVE: 3 Provide Rehabilitation Services to Persons with General Disabilities Service Categories:

STRATEGY: 1 Rehabilitate & Place People w/Disabilities in Competitive Employment Service: 27 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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OUTPUT MEASURES:

<u>1</u> Number of Consumers Served	4,511.00	5,769.00
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EFFICIENCY MEASURES:

<u>1</u> Cost Per Consumer Served	2,573.20	2,535.36
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	11,608,396	14,626,673
Total, Objects of Expense	\$11,608,396	\$14,626,673

METHOD OF FINANCING:

555 Federal Funds		
84.126.001 Voc Rehab Grants to States	9,135,789	11,511,168
8007 GR For Vocational Rehab	2,472,607	3,115,505
Total, Method of Finance	\$11,608,396	\$14,626,673

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Match Vocational Rehabilitation (VR) Grant Growth

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
TIME: 10:14:14AM

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 3 Provide Rehabilitation Services to Persons with General Disabilities Service Categories:

STRATEGY: 2 Work w/Independent Living Centers & State Independent Living Council Service: 27 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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OUTPUT MEASURES:

<u>1</u> Number of People Receiving Services from Independent Living Centers	1,969.00	1,969.00
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EFFICIENCY MEASURES:

<u>1</u> Cost Per Person Served by Independent Living Centers	503.42	503.42
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OBJECTS OF EXPENSE:

4000 GRANTS	990,441	990,441
Total, Objects of Expense	990,441	990,441

METHOD OF FINANCING:

1 General Revenue Fund	990,441	990,441
Total, Method of Finance	990,441	990,441

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Expand Services by Centers for Independent Living (CIL)

5.A. Capital Budget Project Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2012**
 TIME : **10:14:15AM**

Agency code: **538**

Agency name: **Assistive and Rehabilitative Services, Department of**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2012	Bud 2013	BL 2014	BL 2015
5003 Repair or Rehabilitation of Buildings and Facilities					
<i>1/1 Building Maintenance</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$639,000	\$390,800	\$345,000	\$335,000
	Capital Subtotal OOE, Project 1	\$639,000	\$390,800	\$345,000	\$335,000
	Subtotal OOE, Project 1	\$639,000	\$390,800	\$345,000	\$335,000
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 555 Federal Funds	\$639,000	\$390,800	\$345,000	\$335,000
	Capital Subtotal TOF, Project 1	\$639,000	\$390,800	\$345,000	\$335,000
	Subtotal TOF, Project 1	\$639,000	\$390,800	\$345,000	\$335,000
	Capital Subtotal, Category 5003	\$639,000	\$390,800	\$345,000	\$335,000
	Informational Subtotal, Category 5003				
	Total, Category 5003	\$639,000	\$390,800	\$345,000	\$335,000

5005 Acquisition of Information Resource Technologies

2/2 Seat Management Services

OBJECTS OF EXPENSE

Capital

General	2007 RENT - MACHINE AND OTHER	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
	Capital Subtotal OOE, Project 2	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

5.A. Capital Budget Project Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2012**
 TIME : **10:14:15AM**

Agency code: **538**

Agency name: **Assistive and Rehabilitative Services, Department of**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2012	Bud 2013	BL 2014	BL 2015
Subtotal OOE, Project 2		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$61,855	\$61,855	\$64,486	\$64,486
General	CA 555 Federal Funds	\$1,930,731	\$1,930,731	\$1,927,574	\$1,927,574
General	CA 8051 Universal Services Fund	\$7,414	\$7,414	\$7,940	\$7,940
Capital Subtotal TOF, Project 2		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Subtotal TOF, Project 2		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
<i>4/4 ReHabWorks</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$1,048,808	\$695,520	\$0	\$0
Capital Subtotal OOE, Project 4		\$1,048,808	\$695,520	\$0	\$0
<u>Informational</u>					
General	1001 SALARIES AND WAGES	\$907,621	\$638,352	\$0	\$0
Informational Subtotal OOE, Project 4		\$907,621	\$638,352	\$0	\$0
Subtotal OOE, Project 4		\$1,956,429	\$1,333,872	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 555 Federal Funds	\$1,048,808	\$695,520	\$0	\$0
Capital Subtotal TOF, Project 4		\$1,048,808	\$695,520	\$0	\$0
<u>Informational</u>					

5.A. Capital Budget Project Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2012**
 TIME : **10:14:15AM**

Agency code: **538**

Agency name: **Assistive and Rehabilitative Services, Department of**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2012	Bud 2013	BL 2014	BL 2015
General	CA 1 General Revenue Fund	\$0	\$4,957	\$0	\$0
General	CA 555 Federal Funds	\$755,242	\$514,797	\$0	\$0
General	CA 8007 GR For Vocational Rehab	\$152,379	\$118,598	\$0	\$0
Informational Subtotal TOF, Project 4		\$907,621	\$638,352	\$0	\$0
Subtotal TOF, Project 4		\$1,956,429	\$1,333,872	\$0	\$0
Capital Subtotal, Category 5005		\$3,048,808	\$2,695,520	\$2,000,000	\$2,000,000
Informational Subtotal, Category 5005		\$907,621	\$638,352	\$0	\$0
Total, Category 5005		\$3,956,429	\$3,333,872	\$2,000,000	\$2,000,000

5006 Transportation Items

5/5 Vehicles

OBJECTS OF EXPENSE

Capital

General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$69,488	\$72,642
Capital Subtotal OOE, Project 5		\$0	\$0	\$69,488	\$72,642
Subtotal OOE, Project 5		\$0	\$0	\$69,488	\$72,642

TYPE OF FINANCING

Capital

General	CA 555 Federal Funds	\$0	\$0	\$69,488	\$72,642
Capital Subtotal TOF, Project 5		\$0	\$0	\$69,488	\$72,642
Subtotal TOF, Project 5		\$0	\$0	\$69,488	\$72,642

5.A. Capital Budget Project Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2012**
 TIME : **10:14:15AM**

Agency code: **538**

Agency name: **Assistive and Rehabilitative Services, Department of**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2012	Bud 2013	BL 2014	BL 2015
Capital Subtotal, Category	5006	\$0	\$0	\$69,488	\$72,642
Informational Subtotal, Category	5006			\$0	\$0
Total, Category	5006	\$0	\$0	\$69,488	\$72,642
5007 Acquisition of Capital Equipment and Items					
<i>6/6 Est/Refurb Food Serv Fac</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$200,000	\$200,000
Capital Subtotal OOE, Project	6	\$0	\$0	\$200,000	\$200,000
Subtotal OOE, Project	6	\$0	\$0	\$200,000	\$200,000
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 555 Federal Funds	\$0	\$0	\$200,000	\$200,000
Capital Subtotal TOF, Project	6	\$0	\$0	\$200,000	\$200,000
Subtotal TOF, Project	6	\$0	\$0	\$200,000	\$200,000
Capital Subtotal, Category	5007	\$0	\$0	\$200,000	\$200,000
Informational Subtotal, Category	5007			\$0	\$0
Total, Category	5007	\$0	\$0	\$200,000	\$200,000

7000 Data Center Consolidation

3/3 Data Center Consolidation

OBJECTS OF EXPENSE

5.A. Capital Budget Project Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2012**
 TIME: **10:14:15AM**

Agency code: **538**

Agency name: **Assistive and Rehabilitative Services, Department of**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2012	Bud 2013	BL 2014	BL 2015
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$3,071,823	\$4,346,594	\$3,569,226	\$3,569,226
	Capital Subtotal OOE, Project 3	\$3,071,823	\$4,346,594	\$3,569,226	\$3,569,226
	Subtotal OOE, Project 3	\$3,071,823	\$4,346,594	\$3,569,226	\$3,569,226
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$388,599	\$378,576	\$383,587	\$383,588
General	CA 555 Federal Funds	\$2,675,551	\$3,960,544	\$3,171,470	\$3,171,469
General	CA 8051 Universal Services Fund	\$7,673	\$7,474	\$14,169	\$14,169
	Capital Subtotal TOF, Project 3	\$3,071,823	\$4,346,594	\$3,569,226	\$3,569,226
	Subtotal TOF, Project 3	\$3,071,823	\$4,346,594	\$3,569,226	\$3,569,226
	Capital Subtotal, Category 7000	\$3,071,823	\$4,346,594	\$3,569,226	\$3,569,226
	Informational Subtotal, Category 7000			\$0	\$0
	Total, Category 7000	\$3,071,823	\$4,346,594	\$3,569,226	\$3,569,226
AGENCY TOTAL -CAPITAL		\$6,759,631	\$7,432,914	\$6,183,714	\$6,176,868
AGENCY TOTAL -INFORMATIONAL		\$907,621	\$638,352	\$0	\$0
AGENCY TOTAL		\$7,667,252	\$8,071,266	\$6,183,714	\$6,176,868

5.A. Capital Budget Project Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2012**
 TIME : **10:14:15AM**

Agency code: **538**

Agency name: **Assistive and Rehabilitative Services, Department of**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

METHOD OF FINANCING:

Capital

General	1	General Revenue Fund	\$450,454	\$440,431	\$448,073	\$448,074
General	555	Federal Funds	\$6,294,090	\$6,977,595	\$5,713,532	\$5,706,685
General	8051	Universal Services Fund	\$15,087	\$14,888	\$22,109	\$22,109

Total, Method of Financing-Capital

\$6,759,631 \$7,432,914 \$6,183,714 \$6,176,868

Informational

General	1	General Revenue Fund	\$0	\$4,957	\$0	\$0
General	555	Federal Funds	\$755,242	\$514,797	\$0	\$0
General	8007	GR For Vocational Rehab	\$152,379	\$118,598	\$0	\$0

Total, Method of Financing-Informational

\$907,621 \$638,352 \$0 \$0

Total, Method of Financing

\$7,667,252 \$8,071,266 \$6,183,714 \$6,176,868

TYPE OF FINANCING:

Capital

General	CA	CURRENT APPROPRIATIONS	\$6,759,631	\$7,432,914	\$6,183,714	\$6,176,868
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Total, Type of Financing-Capital

\$6,759,631 \$7,432,914 \$6,183,714 \$6,176,868

Informational

General	CA	CURRENT APPROPRIATIONS	\$907,621	\$638,352	\$0	\$0
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Total, Type of Financing-Informational

\$907,621 \$638,352 \$0 \$0

Total, Type of Financing

\$7,667,252 \$8,071,266 \$6,183,714 \$6,176,868

538 Assistive and Rehabilitative Services, Department of

Category Code / Category Name <i>Project Number / Name</i>	Excp 2014	Excp 2015
OOE / TOF / MOF CODE		
5007 Acquisition of Capital Equipment and Items		
<u>6 Est/Refurb Food Serv Fac</u>		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	600,000	600,000
Subtotal OOE, Project 6	600,000	600,000
Type of Financing		
CA 555 Federal Funds	600,000	600,000
Subtotal TOF, Project 6	600,000	600,000
Subtotal Category 5007	600,000	600,000
AGENCY TOTAL	600,000	600,000
METHOD OF FINANCING:		
555 Federal Funds	600,000	600,000
Total, Method of Financing	600,000	600,000
TYPE OF FINANCING:		
CA CURRENT APPROPRIATIONS	600,000	600,000
Total, Type of Financing	600,000	600,000

5.B. Capital Budget Project Information
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
 TIME: 10:14:16AM

Agency Code:	538	Agency name:	Assistive and Rehabilitative Services, Departmen
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	1	Project Name:	Building Maintenance

PROJECT DESCRIPTION

General Information

Building maintenance is needed to reduce electrical energy consumption, enhance safety and repair/replace aging equipment. The following maintenance items are strongly recommended due to age and deterioration: (1) replace HVAC single speed fan motors with variable speed motors; (2) replace existing basin heaters with variable speed basin heaters; (3) replace residential bedroom doors and locks and rekey all master keys; (4) retile consumer residential bathrooms; (5) replace automatic door entry controllers and doors; (6) resurface east patio and walk way with a ""no slip"" surface, and (7) balance hot water and chill water loops.

Remarks: Maintenance Items will (1) reduce building energy consumption by identifying the systems chilled water needs and either increasing or lowering the fan speed to maintain sufficient chilled water; (2) enhance the performance of the HVAC system by keeping the water in the chiller from reaching dangerous low temperatures which could cause malfunctions and costly repairs; and (3) enhance safety of consumers who reside in residential rooms.

Number of Units / Average Unit Cost	N/A						
Estimated Completion Date	August 31, 2015						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td align="center">2016</td> <td align="center">2017</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2016	2017		0	0
	2016	2017					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	15 years						
Estimated/Actual Project Cost	\$680,000						
Length of Financing/ Lease Period	N/A						

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2014	2015	2016	2017		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation:

Project Location: Criss Cole Rehabilitation Center
 4800 N. Lamar Blvd.
 Austin, TX 78756

Beneficiaries: Criss Cole Rehabilitation Center staff, and blind and visually impaired consumer residents.

Frequency of Use and External Factors Affecting Use:

This is a 24-hour, 7-day facility. Upgrade will result in energy savings and reduced costs of maintaining the facility.

5.B. Capital Budget Project Information
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
 TIME: 10:14:16AM

Agency Code:	538	Agency name:	Assistive and Rehabilitative Services, Departmen
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	2	Project Name:	Seat Management Services

PROJECT DESCRIPTION

General Information

To maintain the reliability, efficiency, and quality of business operations, DARS has a critical need to refresh the personal computers used to meet the challenges of ever changing technology including the migration of critical enterprise applications and DARS consumer case management systems to web-based architecture. It is essential to have standardized and current workstations to support these technologies, including assistive and adaptive technology applications and software required by agency staff to efficiently perform their job duties. Based on industry standards and DIR guidelines, a 4-year workstation replacement cycle is followed by DARS. Uninterrupted funding is crucial in maintaining the 4-year contract for our workstation infrastructure.

This project supports the DARS personal computers 4-year replacement schedule. DARS utilizes a DIR Information and Communication Technology (ICT) Cooperative Contract seat management contract to supply the hardware, software, installation services, maintenance services and asset management services for all workstations.

Number of Units / Average Unit Cost	varies			
Estimated Completion Date	08/31/2015			
Additional Capital Expenditure Amounts Required		2016		2017
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	2 years			
Estimated/Actual Project Cost	\$4,000,000			
Length of Financing/ Lease Period	2 years			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2014	2015	2016	2017	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: DARS Central, Regional and Field Office Staff

Beneficiaries: DARS Central, Regional and Field Office Staff and DARS consumers.

Frequency of Use and External Factors Affecting Use:
 The Seat Management Contract will be utilized on a daily basis.

5.B. Capital Budget Project Information
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
 TIME: 10:14:16AM

Agency Code:	538	Agency name:	Assistive and Rehabilitative Services, Departmen
Category Number:	7000	Category Name:	Data Center Consolidation
Project number:	3	Project Name:	Data Center Consolidation

PROJECT DESCRIPTION

General Information

The 79th Legislature (Regular Session) passed HB 1516. This legislation established the foundation of a shared technology infrastructure and appointed DIR to oversee a statewide project to consolidate infrastructure services. In response, DIR established the Data Center Services (DCS) contract to: leverage economies of scale across the State of Texas, modernize the technology infrastructure, enhance information security levels, improve disaster recovery capabilities, provide the flexibility and agility to meet changing business requirements and provide services and service levels that meet the unique needs of each agency. As one of the twenty-eight named agencies in HB 1516, DARS is required to utilize the DIR DCS contract for all in-scope data center services. (Please refer to the DIR website: <http://www.dir.texas.gov/dcs/Pages/overview-ret.aspx> for additional information). This project enables DARS to continue efforts to transform its data center operations in accordance with the DCS contract.

Number of Units / Average Unit Cost	varies			
Estimated Completion Date	08/31/2015			
Additional Capital Expenditure Amounts Required		2016		2017
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	2 years			
Estimated/Actual Project Cost	\$7,138,452			
Length of Financing/ Lease Period	N/A			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2014	2015	2016	2017	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
---------------------------------	------------------------	------------------------------

Explanation: N/A
Project Location: DARS Central, Regional and Field Offices
Beneficiaries: DARS Central, Regional and Field Office staff and DARS consumers.

Frequency of Use and External Factors Affecting Use:
 The Data Center Services will be used on a daily basis by staff.

5.B. Capital Budget Project Information
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
 TIME: 10:14:16AM

Agency Code:	538	Agency name:	Assistive and Rehabilitative Services, Departmen
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	5	Project Name:	Vehicles

PROJECT DESCRIPTION

General Information

Replacement of vehicles due to age and/or mileage.

Number of Units / Average Unit Cost 3 vehicles \$69,488 AY 2014 & 3 vehicles \$72,642 AY 2015

Estimated Completion Date August 31, 2015

Additional Capital Expenditure Amounts Required	2016	2017
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 7 years

Estimated/Actual Project Cost \$142,130

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	2015	2016	2017	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
---------------------------------	------------------------	------------------------------

Explanation: N/A

Project Location: DARS Central Office and Statewide Regional Offices

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

Daily use by DARS Staff

5.B. Capital Budget Project Information
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
 TIME: 10:14:16AM

Agency Code:	538	Agency name:	Assistive and Rehabilitative Services, Departmen
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	6	Project Name:	Est/Refurb Food Serv Fac

PROJECT DESCRIPTION

General Information

This project will provide funds to purchase equipment and fixtures to establish new food service/vending facilities and to repair and/or purchase new equipment and fixtures to refurbish existing food service/vending facilities that provide employment opportunities for Licensed Managers in the BET program.

Number of Units / Average Unit Cost \$200,000 in AY 2014 & \$200,000 in AY 2015

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2016	2017
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life Varies

Estimated/Actual Project Cost \$400,000

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	2015	2016	2017	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Various locations across Texas

Beneficiaries: BET Consumers

Frequency of Use and External Factors Affecting Use:

Daily use by BET Licensed Managers.

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015	
5003 Repair or Rehabilitation of Buildings and Facilities						
<i>1/1</i>	<i>Building Maintenance</i>					
<u>GENERAL BUDGET</u>						
Capital	2-1-3	VOCATIONAL REHABILITATION - BLIND	639,000	390,800	\$345,000	\$335,000
		TOTAL, PROJECT	\$639,000	\$390,800	\$345,000	\$335,000

5005 Acquisition of Information Resource Technologies

2/2 Seat Management Services

GENERAL BUDGET

Capital	1-1-1	ECI SERVICES	25,903	25,903	21,234	21,234
	1-1-3	ENSURE QUALITY ECI SERVICES	12,505	12,505	12,925	12,925
	1-2-1	HABILITATIVE SERVICES FOR CHILDREN	61,855	61,855	64,486	64,486
	2-1-1	INDEPENDENT LIVING SERVICES - BLIND	31,263	31,263	30,651	30,651
	2-1-3	VOCATIONAL REHABILITATION - BLIND	392,524	392,524	408,198	408,198
	2-1-4	BUSINESS ENTERPRISES OF TEXAS	16,078	16,078	16,618	16,618
	2-2-1	CONTRACT SERVICES - DEAF	8,664	8,664	9,601	9,601
	2-2-3	TELEPHONE ACCESS ASSISTANCE	7,414	7,414	7,940	7,940
	2-3-1	VOCATIONAL REHABILITATION - GENERAL	1,142,155	1,142,155	1,154,245	1,154,245
	2-3-3	INDEPENDENT LIVING SERVICE - GEN	19,740	19,740	19,664	19,664
	4-1-1	CENTRAL PROGRAM SUPPORT	149,703	149,703	129,804	129,804
	4-1-3	OTHER PROGRAM SUPPORT	73,244	73,244	69,241	69,241
	4-1-4	IT PROGRAM SUPPORT	58,952	58,952	55,393	55,393

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, PROJECT		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

4/4 ReHabWorks

GENERAL BUDGET

Capital	2-1-3	VOCATIONAL REHABILITATION - BLIND	209,762	139,104	\$0	\$0
	2-3-1	VOCATIONAL REHABILITATION - GENERAL	839,046	556,416	0	0
Informational	2-1-3	VOCATIONAL REHABILITATION - BLIND	17,524	64,204	0	0
	2-3-1	VOCATIONAL REHABILITATION - GENERAL	0	15,364	0	0
	4-1-1	CENTRAL PROGRAM SUPPORT	0	15,476	0	0
	4-1-4	IT PROGRAM SUPPORT	890,097	543,308	0	0
TOTAL, PROJECT			\$1,956,429	\$1,333,872	\$0	\$0

5006 Transportation Items

5/5 Vehicles

GENERAL BUDGET

Capital	2-1-3	VOCATIONAL REHABILITATION - BLIND	0	0	23,757	24,214
	2-1-4	BUSINESS ENTERPRISES OF TEXAS	0	0	23,757	48,428
	4-1-3	OTHER PROGRAM SUPPORT	0	0	21,974	0
TOTAL, PROJECT			\$0	\$0	\$69,488	\$72,642

5007 Acquisition of Capital Equipment and Items

6/6 Est/Refurb Food Serv Fac

GENERAL BUDGET

Agency code: 538 Agency name: Assistive and Rehabilitative Services, Department of

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
Capital	2-1-4	BUSINESS ENTERPRISES OF TEXAS	0	0	\$200,000	\$200,000
		TOTAL, PROJECT	\$0	\$0	\$200,000	\$200,000

7000 Data Center Consolidation

3/3 Data Center Consolidation

GENERAL BUDGET

Capital	1-1-1	ECI SERVICES	43,748	60,616	37,894	37,894
	1-1-3	ENSURE QUALITY ECI SERVICES	21,126	29,302	23,066	23,066
	1-2-1	HABILITATIVE SERVICES FOR CHILDREN	96,063	96,063	115,083	115,083
	2-1-1	INDEPENDENT LIVING SERVICES - BLIND	52,776	73,018	54,700	54,700
	2-1-3	VOCATIONAL REHABILITATION - BLIND	619,551	911,842	728,476	728,476
	2-1-4	BUSINESS ENTERPRISES OF TEXAS	27,135	37,515	29,656	29,656
	2-2-1	CONTRACT SERVICES - DEAF	14,620	20,200	17,135	17,135
	2-2-3	TELEPHONE ACCESS ASSISTANCE	7,673	7,474	14,169	14,169
	2-3-1	VOCATIONAL REHABILITATION - GENERAL	1,713,587	2,449,240	2,059,882	2,059,882
	2-3-3	INDEPENDENT LIVING SERVICE - GEN	33,337	46,183	35,093	35,093
	4-1-1	CENTRAL PROGRAM SUPPORT	252,771	349,959	231,649	231,649
	4-1-3	OTHER PROGRAM SUPPORT	123,659	171,149	123,568	123,568
	4-1-4	IT PROGRAM SUPPORT	65,777	94,033	98,855	98,855
		TOTAL, PROJECT	\$3,071,823	\$4,346,594	\$3,569,226	\$3,569,226

5.C. Capital Budget Allocation to Strategies (Baseline)
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2012**
 TIME: **10:14:16AM**

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
	TOTAL CAPITAL, ALL PROJECTS	\$6,759,631	\$7,432,914	\$6,183,714	\$6,176,868
	TOTAL INFORMATIONAL, ALL PROJECTS	\$907,621	\$638,352	\$0	\$0
	TOTAL, ALL PROJECTS	\$7,667,252	\$8,071,266	\$6,183,714	\$6,176,868

538 Assistive and Rehabilitative Services, Department of

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2014	Excp 2015
5007 Acquisition of Capital Equipment and Items			
6	Est/Refurb Food Serv Fac		
2	1 4 BUSINESS ENTERPRISES OF TEXAS	600,000	600,000
	TOTAL, PROJECT	600,000	600,000
	TOTAL, ALL PROJECTS	600,000	600,000

5.E. Capital Budget Project-OOE and MOF Detail by Strategy

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

538 Assistive and Rehabilitative Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str

Strategy Name

Est 2012

Bud 2013

BL 2014

BL 2015

5003 Repair or Rehabilitation of Buildings and Facilities

1 Building Maintenance

OOE

Capital

2-1-3 VOCATIONAL REHABILITATION - BLIND

General Budget

2009 OTHER OPERATING EXPENSE

639,000

390,800

345,000

335,000

Total, OOE

\$639,000

\$390,800

\$345,000

\$335,000

MOF

FEDERAL FUNDS

Capital

2-1-3 VOCATIONAL REHABILITATION - BLIND

General Budget

555 Federal Funds

639,000

390,800

345,000

335,000

Total, Federal Funds

\$639,000

\$390,800

\$345,000

\$335,000

Total, MOFs

\$639,000

\$390,800

\$345,000

\$335,000

5.E. Capital Budget Project-OOE and MOF Detail by Strategy

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

538 Assistive and Rehabilitative Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str

Strategy Name

Est 2012

Bud 2013

BL 2014

BL 2015

5005 Acquisition of Information Resource Technologies

2 Seat Maintenance Services

OOE

Capital

1-1-1 ECI SERVICES

General Budget

2007 RENT - MACHINE AND OTHER

25,903

25,903

21,234

21,234

1-1-3 ENSURE QUALITY ECI SERVICES

General Budget

2007 RENT - MACHINE AND OTHER

12,505

12,505

12,925

12,925

1-2-1 HABILITATIVE SERVICES FOR CHILDREN

General Budget

2007 RENT - MACHINE AND OTHER

61,855

61,855

64,486

64,486

2-1-1 INDEPENDENT LIVING SERVICES - BLIND

General Budget

2007 RENT - MACHINE AND OTHER

31,263

31,263

30,651

30,651

5.E. Capital Budget Project-OOE and MOF Detail by Strategy

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

538 Assistive and Rehabilitative Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name

Est 2012

Bud 2013

BL 2014

BL 2015

2 Seat Maintenance Services

2-1-3 VOCATIONAL REHABILITATION - BLIND

General Budget

2007 RENT - MACHINE AND OTHER

392,524

392,524

408,198

408,198

2-1-4 BUSINESS ENTERPRISES OF TEXAS

General Budget

2007 RENT - MACHINE AND OTHER

16,078

16,078

16,618

16,618

2-2-1 CONTRACT SERVICES - DEAF

General Budget

2007 RENT - MACHINE AND OTHER

8,664

8,664

9,601

9,601

2-2-3 TELEPHONE ACCESS ASSISTANCE

General Budget

2007 RENT - MACHINE AND OTHER

7,414

7,414

7,940

7,940

2-3-1 VOCATIONAL REHABILITATION - GENERAL

General Budget

2007 RENT - MACHINE AND OTHER

1,142,155

1,142,155

1,154,245

1,154,245

5.E. Capital Budget Project-OOE and MOF Detail by Strategy

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

538 Assistive and Rehabilitative Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str

Strategy Name

Est 2012

Bud 2013

BL 2014

BL 2015

2 Seat Maintenance Services

2-3-3 INDEPENDENT LIVING SERVICE - GEN

General Budget

2007 RENT - MACHINE AND OTHER

19,740

19,740

19,664

19,664

4-1-1 CENTRAL PROGRAM SUPPORT

General Budget

2007 RENT - MACHINE AND OTHER

149,703

149,703

129,804

129,804

4-1-3 OTHER PROGRAM SUPPORT

General Budget

2007 RENT - MACHINE AND OTHER

73,244

73,244

69,241

69,241

4-1-4 IT PROGRAM SUPPORT

General Budget

2007 RENT - MACHINE AND OTHER

58,952

58,952

55,393

55,393

TOTAL, OOE's

\$2,000,000

\$2,000,000

2,000,000

2,000,000

5.E. Capital Budget Project-OOE and MOF Detail by Strategy

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

538 Assistive and Rehabilitative Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str

Strategy Name

Est 2012

Bud 2013

BL 2014

BL 2015

2 Seat Maintenance Services

MOF

GENERAL REVENUE FUNDS

Capital

1-2-1 HABILITATIVE SERVICES FOR CHILDREN

General Budget

1 General Revenue Fund

61,855

61,855

64,486

64,486

TOTAL, GENERAL REVENUE FUNDS

\$61,855

\$61,855

\$64,486

\$64,486

FEDERAL FUNDS

Capital

1-1-1 ECI SERVICES

General Budget

555 Federal Funds

25,903

25,903

21,234

21,234

1-1-3 ENSURE QUALITY ECI SERVICES

General Budget

555 Federal Funds

12,505

12,505

12,925

12,925

2-1-1 INDEPENDENT LIVING SERVICES - BLIND

General Budget

555 Federal Funds

31,263

31,263

30,651

30,651

5.E. Capital Budget Project-OOE and MOF Detail by Strategy

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

538 Assistive and Rehabilitative Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str

Strategy Name

Est 2012

Bud 2013

BL 2014

BL 2015

2 Seat Maintenance Services

2-1-3 VOCATIONAL REHABILITATION - BLIND

General Budget

555 Federal Funds

392,524

392,524

408,198

408,198

2-1-4 BUSINESS ENTERPRISES OF TEXAS

General Budget

555 Federal Funds

16,078

16,078

16,618

16,618

2-2-1 CONTRACT SERVICES - DEAF

General Budget

555 Federal Funds

8,664

8,664

9,601

9,601

2-3-1 VOCATIONAL REHABILITATION - GENERAL

General Budget

555 Federal Funds

1,142,155

1,142,155

1,154,245

1,154,245

2-3-3 INDEPENDENT LIVING SERVICE - GEN

General Budget

555 Federal Funds

19,740

19,740

19,664

19,664

5.E. Capital Budget Project-OOE and MOF Detail by Strategy

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

538 Assistive and Rehabilitative Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str

Strategy Name

Est 2012

Bud 2013

BL 2014

BL 2015

2 Seat Maintenance Services

4-1-1 CENTRAL PROGRAM SUPPORT

General Budget

555 Federal Funds

149,703

149,703

129,804

129,804

4-1-3 OTHER PROGRAM SUPPORT

General Budget

555 Federal Funds

73,244

73,244

69,241

69,241

4-1-4 IT PROGRAM SUPPORT

General Budget

555 Federal Funds

58,952

58,952

55,393

55,393

TOTAL, FEDERAL FUNDS

\$1,930,731

\$1,930,731

\$1,927,574

\$1,927,574

OTHER FUNDS

Capital

2-2-3 TELEPHONE ACCESS ASSISTANCE

General Budget

8051 Universal Services Fund

7,414

7,414

7,940

7,940

TOTAL, OTHER FUNDS

\$7,414

\$7,414

7,940

7,940

TOTAL, MOFs

\$2,000,000

\$2,000,000

\$2,000,000

\$2,000,000

5.E. Capital Budget Project-OOE and MOF Detail by Strategy

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

538 Assistive and Rehabilitative Services, Department of

4 RehabWorks

OOE

Capital

2-1-3 VOCATIONAL REHABILITATION - BLIND

General Budget

5000 CAPITAL EXPENDITURES	209,762	139,104	0	0
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2-3-1 VOCATIONAL REHABILITATION - GENERAL

General Budget

5000 CAPITAL EXPENDITURES	839,046	556,416	0	0
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Informational

2-1-3 VOCATIONAL REHABILITATION - BLIND

General Budget

1001 SALARIES AND WAGES	17,524	64,204	0	0
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2-3-1 VOCATIONAL REHABILITATION - GENERAL

General Budget

1001 SALARIES AND WAGES	0	15,364	0	0
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4-1-1 CENTRAL PROGRAM SUPPORT

General Budget

1001 SALARIES AND WAGES	0	15,476	0	0
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5.E. Capital Budget Project-OOE and MOF Detail by Strategy

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

538 Assistive and Rehabilitative Services, Department of

4-1-4 IT PROGRAM SUPPORT

General Budget

1001 SALARIES AND WAGES	890,097	543,308	0	0
TOTAL, OOE's	\$1,956,429	\$1,333,872	\$0	\$0

MOF

GENERAL REVENUE FUNDS

Informational

4-1-1 CENTRAL PROGRAM SUPPORT

General Budget

1 General Revenue Fund	0	1,276	0	0
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4-1-4 IT PROGRAM SUPPORT

General Budget

1 General Revenue Fund	0	3,681	0	0
TOTAL, GENERAL REVENUE FUNDS	0	4,957	0	0

GR for VOCATIONAL REHABILITATION

Informational

2-1-3 VOCATIONAL REHABILITATION - BLIND

General Budget

8007 GR for VOCATIONAL REHABILITATION	3,733	13,675	0	0
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2-3-1 VOCATIONAL REHABILITATION - GENERAL

General Budget

8007 GR for VOCATIONAL REHABILITATION	0	3,662	0	0
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5.E. Capital Budget Project-OOE and MOF Detail by Strategy

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

538 Assistive and Rehabilitative Services, Department of

4-1-1 CENTRAL PROGRAM SUPPORT

General Budget

8007 GR for VOCATIONAL REHABILITATION	0	1,817	0	0
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4-1-4 IT PROGRAM SUPPORT

General Budget

8007 GR for VOCATIONAL REHABILITATION	148,646	99,444	0	0
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TOTAL, GR for VOCATIONAL REHABILITATION	\$152,379	\$118,598	\$0	\$0
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TOTAL, ALL GENERAL REVENUE FUNDS	\$152,379	\$123,555	\$0	\$0
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FEDERAL FUNDS

Capital

2-1-3 VOCATIONAL REHABILITATION - BLIND

General Budget

555 Federal Funds	209,762	139,104	0	0
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2-3-1 VOCATIONAL REHABILITATION - GENERAL

General Budget

555 Federal Funds	839,046	556,416	0	0
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Informational

2-1-3 VOCATIONAL REHABILITATION - BLIND

General Budget

555 Federal Funds	13,791	50,529	0	0
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5.E. Capital Budget Project-OOE and MOF Detail by Strategy

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

538 Assistive and Rehabilitative Services, Department of

2-3-1 VOCATIONAL REHABILITATION - GENERAL

General Budget

555 Federal Funds	0	11,702	0	0
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4-1-1 CENTRAL PROGRAM SUPPORT

General Budget

555 Federal Funds	0	12,383	0	0
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4-1-4 IT PROGRAM SUPPORT

General Budget

555 Federal Funds	741,451	440,183	0	0
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TOTAL, FEDERAL FUNDS	\$1,804,050	\$1,210,317	\$0	\$0
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TOTAL, MOFs	\$1,956,429	\$1,333,872	\$0	\$0
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5006 Transportation Items

5 Vehicles

OOE

Capital

2-1-3 VOCATIONAL REHABILITATION - BLIND

General Budget

5000 CAPITAL EXPENDITURES	0	0	23,757	24,214
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2-1-4 BUSINESS ENTERPRISES OF TEXAS

General Budget

5000 CAPITAL EXPENDITURES	0	0	23,757	48,428
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5.E. Capital Budget Project-OOE and MOF Detail by Strategy

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

538 Assistive and Rehabilitative Services, Department of

5 Vehicles

4-1-3 OTHER PROGRAM SUPPORT

General Budget

5000 CAPITAL EXPENDITURES	0	0	21,974	0
TOTAL, OOE's	\$0	\$0	\$69,488	\$72,642

MOF

FEDERAL FUNDS

Capital

2-1-3 VOCATIONAL REHABILITATION - BLIND

General Budget

555 Federal Funds	0	0	23,757	24,214
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2-1-4 BUSINESS ENTERPRISES OF TEXAS

General Budget

555 Federal Funds	0	0	23,757	48,428
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4-1-3 OTHER PROGRAM SUPPORT

General Budget

555 Federal Funds	0	0	21,974	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$69,488	\$72,642
TOTAL, MOF's	\$0	\$0	\$69,488	\$72,642

5.E. Capital Budget Project-OOE and MOF Detail by Strategy

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

538 Assistive and Rehabilitative Services, Department of

5007 Acquisition of Capital Equipment and Items

6 Est/Refurb Food Serv Fac

OOE

Capital

2-1-4 BUSINESS ENTERPRISES OF TEXAS

General Budget

2009 OTHER OPERATING EXPENSE

TOTAL, OOE's

0

0

200,000

200,000

\$0

\$0

\$200,000

\$200,000

MOF

FEDERAL FUNDS

Capital

2-1-4 BUSINESS ENTERPRISES OF TEXAS

General Budget

555 Federal Funds

TOTAL, FEDERAL FUNDS

TOTAL, MOF's

0

0

200,000

200,000

0

0

200,000

200,000

\$0

\$0

\$200,000

\$200,000

5.E. Capital Budget Project-OOE and MOF Detail by Strategy

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

538 Assistive and Rehabilitative Services, Department of

7000 Data Center Consolidation

3 Data Center Consolidation

OOE

Capital

1-1-1 ECI SERVICES

General Budget

2001 PROFESSIONAL FEES AND SERVICES 43,748 60,616 37,894 37,894

1-1-3 ENSURE QUALITY ECI SERVICES

General Budget

2001 PROFESSIONAL FEES AND SERVICES 21,126 29,302 23,066 23,066

1-2-1 HABILITATIVE SERVICES FOR CHILDREN

General Budget

2001 PROFESSIONAL FEES AND SERVICES 96,063 96,063 115,083 115,083

2-1-1 INDEPENDENT LIVING SERVICES - BLIND

General Budget

2001 PROFESSIONAL FEES AND SERVICES 52,776 73,018 54,700 54,700

2-1-3 VOCATIONAL REHABILITATION - BLIND

General Budget

2001 PROFESSIONAL FEES AND SERVICES 619,551 911,842 728,476 728,476

5.E. Capital Budget Project-OOE and MOF Detail by Strategy

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

538 Assistive and Rehabilitative Services, Department of

3 Data Center Consolidation

2-1-4 BUSINESS ENTERPRISES OF TEXAS

General Budget

2001 PROFESSIONAL FEES AND SERVICES	27,135	37,515	29,656	29,656
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2-2-1 CONTRACT SERVICES - DEAF

General Budget

2001 PROFESSIONAL FEES AND SERVICES	14,620	20,200	17,135	17,135
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2-2-3 TELEPHONE ACCESS ASSISTANCE

General Budget

2001 PROFESSIONAL FEES AND SERVICES	7,673	7,474	14,169	14,169
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2-3-1 VOCATIONAL REHABILITATION - GENERAL

General Budget

2001 PROFESSIONAL FEES AND SERVICES	1,713,587	2,449,240	2,059,882	2,059,882
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2-3-3 INDEPENDENT LIVING SERVICE - GEN

General Budget

2001 PROFESSIONAL FEES AND SERVICES	33,337	46,183	35,093	35,093
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4-1-1 CENTRAL PROGRAM SUPPORT

General Budget

2001 PROFESSIONAL FEES AND SERVICES	252,771	349,959	231,649	231,649
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5.E. Capital Budget Project-OOE and MOF Detail by Strategy

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

538 Assistive and Rehabilitative Services, Department of

3 Data Center Consolidation

4-1-3 OTHER PROGRAM SUPPORT

General Budget

2001 PROFESSIONAL FEES AND SERVICES	123,659	171,149	123,568	123,568
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4-1-4 IT PROGRAM SUPPORT

General Budget

2001 PROFESSIONAL FEES AND SERVICES	65,777	94,033	98,855	98,855
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TOTAL, OOE's	\$3,071,823	\$4,346,594	\$3,569,226	\$3,569,226
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MOF

GENERAL REVENUE FUNDS

Capital

1-2-1 HABILITATIVE SERVICES FOR CHILDREN

General Budget

1 General Revenue Fund	96,063	96,063	115,083	115,083
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4-1-1 CENTRAL PROGRAM SUPPORT

General Budget

1 General Revenue Fund	232,493	224,528	213,394	213,395
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4-1-3 OTHER PROGRAM SUPPORT

General Budget

1 General Revenue Fund	9,286	7,357	4,662	4,662
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5.E. Capital Budget Project-OOE and MOF Detail by Strategy

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

538 Assistive and Rehabilitative Services, Department of

3 Data Center Consolidation

4-1-4 IT PROGRAM SUPPORT

General Budget

1 General Revenue Fund	50,757	50,628	50,448	50,448
TOTAL, GENERAL REVENUE FUNDS	\$388,599	\$378,576	\$383,587	\$383,588

FEDERAL FUNDS

Capital

1-1-1 ECI SERVICES

General Budget

555 Federal Funds	43,748	60,616	37,894	37,894
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1-1-3 ENSURE QUALITY ECI SERVICES

General Budget

555 Federal Funds	21,126	29,302	23,066	23,066
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2-1-1 INDEPENDENT LIVING SERVICES - BLIND

General Budget

555 Federal Funds	52,776	73,018	54,700	54,700
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2-1-3 VOCATIONAL REHABILITATION - BLIND

General Budget

555 Federal Funds	619,551	911,842	728,476	728,476
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5.E. Capital Budget Project-OOE and MOF Detail by Strategy

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

538 Assistive and Rehabilitative Services, Department of

3 Data Center Consolidation

2-1-4 BUSINESS ENTERPRISES OF TEXAS

General Budget

555 Federal Funds	27,135	37,515	29,656	29,656
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2-2-1 CONTRACT SERVICES - DEAF

General Budget

555 Federal Funds	14,620	20,200	17,135	17,135
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2-3-1 VOCATIONAL REHABILITATION - GENERAL

General Budget

555 Federal Funds	1,713,587	2,449,240	2,059,882	2,059,882
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2-3-3 INDEPENDENT LIVING SERVICE - GEN

General Budget

555 Federal Funds	33,337	46,183	35,093	35,093
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4-1-1 CENTRAL PROGRAM SUPPORT

General Budget

555 Federal Funds	20,278	125,431	18,255	18,254
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4-1-3 OTHER PROGRAM SUPPORT

General Budget

555 Federal Funds	114,373	163,792	118,906	118,906
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5.E. Capital Budget Project-OOE and MOF Detail by Strategy

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

538 Assistive and Rehabilitative Services, Department of

3 Data Center Consolidation

4-1-4 IT PROGRAM SUPPORT

General Budget

555 Federal Funds	15,020	43,405	48,407	48,407
TOTAL, FEDERAL FUNDS	\$2,675,551	\$3,960,544	\$3,171,470	\$3,171,469

OTHER FUNDS

Capital

2-2-3 TELEPHONE ACCESS ASSISTANCE

General Budget

8051 Universal Services Fund	7,673	7,474	14,169	14,169
TOTAL, OTHER FUNDS	\$7,673	\$7,474	\$14,169	\$14,169
TOTAL, MOFs	\$3,071,823	\$4,346,594	\$3,569,226	\$3,569,226

5.E. Capital Budget Project-OOE and MOF Detail by Strategy

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

538 Assistive and Rehabilitative Services, Department of

CAPITAL

General Budget

GENERAL REVENUE FUNDS	450,454	440,431	448,073	448,074
FEDERAL FUNDS	6,294,090	6,977,595	5,713,532	5,706,685
OTHER FUNDS	15,087	14,888	22,109	22,109
TOTAL, GENERAL BUDGET	\$6,759,631	\$7,432,914	\$6,183,714	\$6,176,868

INFORMATIONAL

General Budget

GENERAL REVENUE FUNDS	0	4,957	0	0
FEDERAL FUNDS	755,242	514,797	0	0
GR for VOCATIONAL REHABILITATION	152,379	118,598		
TOTAL, GENERAL BUDGET	\$907,621	\$638,352	\$0	\$0
TOTAL, ALL PROJECTS	\$7,667,252	\$8,071,266	\$6,183,714	\$6,176,868

6.A. Historically Underutilized Business Supporting Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/8/2012**
 Time: **10:14:16AM**

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal		
11.9%	Heavy Construction	11.9 %	0.0%	-11.9%	\$0	\$0	11.9 %	0.0%	-11.9%	\$0	\$425	
26.1%	Building Construction	26.1 %	10.5%	-15.6%	\$9,086	\$86,134	26.1 %	0.0%	-26.1%	\$0	\$0	
57.2%	Special Trade Construction	57.2 %	18.1%	-39.1%	\$488,962	\$2,698,489	57.2 %	51.7%	-5.5%	\$1,564,876	\$3,028,465	
20.0%	Professional Services	20.0 %	0.0%	-20.0%	\$0	\$9,226,903	20.0 %	0.4%	-19.6%	\$48,280	\$11,554,896	
33.0%	Other Services	33.0 %	20.1%	-12.9%	\$1,759,279	\$8,737,006	33.0 %	25.7%	-7.3%	\$2,483,592	\$9,670,135	
12.6%	Commodities	12.6 %	44.6%	32.0%	\$3,483,695	\$7,817,714	12.6 %	29.1%	16.5%	\$2,479,489	\$8,524,930	
	Total Expenditures		20.1%		\$5,741,022	\$28,566,246		20.1%		\$6,576,237	\$32,778,851	

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded one of four, or 25% of the applicable statewide HUB procurement goals in FY 2010 and 2011.

Applicability:

The Heavy Construction and Building Construction categories were not applicable to agency operations in FY 2010 or 2011. The agency did not have strategies or programs related to these categories.

Factors Affecting Attainment:

Special Trade Construction: In FY 2010 and 2011 the goal was not met. The majority of expenditures in this category were associated with contracts that were competitively bid. HUBs either did not respond or were not the best value bidder.

Professional Services: In FY 2010 and 2011 the goal was not met. 99.6% of expenditures in this category in FY 2010 and 2011 were for medical record reviews performed by medical doctors for which there are a limited number of HUBs.

Other Services: In FY 2010 and 2011 the goal was not met. Contracts in this category were competitively bid. HUBs either did not respond or were not the best value bidder. Expenditures also included Individual Certified Interpreters who must be certified at levels III, IV, and V for which there are a limited amount of HUBs.

"Good-Faith" Efforts:

Good faith efforts to meet HUB goals included:

- (1) Vendor outreach, education, and training.

6.A. Historically Underutilized Business Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/8/2012**
Time: **10:14:16AM**

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

- (2) Education/training of procurement staff on HUB requirements.
- (3) Representation at HUB Discussion Workgroup Meetings.
- (4) Encouraged/assisted qualified minority/women owned businesses to become certified.
- (5) Hosted internal forums giving HUBs the opportunity to make business presentations to agency staff.
- (6) Sponsored mentor protégé relationships and continued efforts to identify and establish additional relationships.
- (7) Required HUB subcontracting plans for contracts over \$100,000 when subcontracting opportunities are probable.
- (8) Participated in post award teleconferences to discuss HUB subcontracting plan compliance/reporting.
- (9) Ensuring contract specifications/terms/conditions reflect actual requirements, are clearly stated, and do not impose unreasonable or unnecessary contract requirements.
- (10) Prepared/distributed purchasing, contracting, subcontracting information in a manner that encourages participation by all businesses.
- (11) Use of the CMBL/HUB directories for solicitation of bids.

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2012**
 TIME: **10:14:17AM**

Agency code:	538	Agency name:	Assistive and Rehabilitative Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
84.027.000	Special Education_Grants						
1 - 1 - 1	ECI SERVICES		5,131,125	5,131,125	5,131,125	5,131,125	5,131,125
TOTAL, ALL STRATEGIES			\$5,131,125	\$5,131,125	\$5,131,125	\$5,131,125	\$5,131,125
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$5,131,125	\$5,131,125	\$5,131,125	\$5,131,125	\$5,131,125
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
84.126.000	Rehabilitation Services_V						
2 - 1 - 3	VOCATIONAL REHABILITATION - BLIND		34,297,311	38,360,228	38,344,829	38,597,550	37,151,724
2 - 1 - 4	BUSINESS ENTERPRISES OF TEXAS		538,181	622,516	644,462	644,462	644,462
4 - 1 - 1	CENTRAL PROGRAM SUPPORT		461,850	1,176,127	1,553,405	1,381,296	1,319,481
4 - 1 - 2	REGIONAL PROGRAM SUPPORT		67,816	73,760	73,760	73,760	73,760
4 - 1 - 3	OTHER PROGRAM SUPPORT		470,380	612,673	718,238	604,444	576,976
4 - 1 - 4	IT PROGRAM SUPPORT		1,035,696	816,140	860,694	874,091	851,791
TOTAL, ALL STRATEGIES			\$36,871,234	\$41,661,444	\$42,195,388	\$42,175,603	\$40,618,194
ADDL FED FNDS FOR EMPL BENEFITS			6,355,353	6,012,774	6,118,986	6,063,780	6,036,276
TOTAL, FEDERAL FUNDS			\$43,226,587	\$47,674,218	\$48,314,374	\$48,239,383	\$46,654,470
ADDL GR FOR EMPL BENEFITS			\$1,782,477	\$1,782,447	\$1,782,447	\$1,782,447	\$1,782,447
84.126.001	Voc Rehab Grants to States						
2 - 2 - 1	CONTRACT SERVICES - DEAF		1,309,952	1,286,182	1,446,410	1,446,410	1,446,410
2 - 2 - 2	EDUC, TRAINING, CERTIFICATION-DEAF		58,621	50,000	50,000	50,000	50,000
2 - 3 - 1	VOCATIONAL REHABILITATION - GENER.		144,480,333	175,961,204	177,194,542	169,354,256	166,161,005
4 - 1 - 1	CENTRAL PROGRAM SUPPORT		620,364	2,615,696	3,497,361	2,888,187	2,878,935
4 - 1 - 2	REGIONAL PROGRAM SUPPORT		356,033	387,243	387,243	387,243	387,243
4 - 1 - 3	OTHER PROGRAM SUPPORT		589,209	1,362,579	1,617,051	1,263,844	1,258,886

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2012**
 TIME: **10:14:17AM**

Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4	- 1 - 4 IT PROGRAM SUPPORT	1,536,227	1,912,896	2,018,948	1,926,551	1,956,334
TOTAL, ALL STRATEGIES		\$148,950,739	\$183,575,800	\$186,211,555	\$177,316,491	\$174,138,813
ADDL FED FNDS FOR EMPL BENEFITS		16,753,053	16,366,448	16,816,983	16,544,051	16,531,821
TOTAL, FEDERAL FUNDS		\$165,703,792	\$199,942,248	\$203,028,538	\$193,860,542	\$190,670,634
ADDL GR FOR EMPL BENEFITS		\$4,710,492	\$4,710,492	\$4,710,492	\$4,710,492	\$4,710,492
84.133.001	Research &TA Center on Voc Rehab					
2	- 3 - 1 VOCATIONAL REHABILITATION - GENER.	0	36,167	0	0	0
TOTAL, ALL STRATEGIES		\$0	\$36,167	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$36,167	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.169.000	Independent Living_State					
2	- 1 - 1 INDEPENDENT LIVING SERVICES - BLIND	107,382	352,960	344,411	254,832	254,832
4	- 1 - 1 CENTRAL PROGRAM SUPPORT	2,125	14,320	20,892	11,120	11,039
4	- 1 - 3 OTHER PROGRAM SUPPORT	2,165	7,460	9,660	4,866	4,827
4	- 1 - 4 IT PROGRAM SUPPORT	4,444	9,544	11,212	6,785	6,860
TOTAL, ALL STRATEGIES		\$116,116	\$384,284	\$386,175	\$277,603	\$277,558
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$116,116	\$384,284	\$386,175	\$277,603	\$277,558
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.169.001	Independent Living Grants-Rehab					
2	- 3 - 3 INDEPENDENT LIVING SERVICE - GEN	861,759	1,154,719	1,138,318	1,048,860	1,048,860
4	- 1 - 1 CENTRAL PROGRAM SUPPORT	12,932	27,745	44,483	32,468	32,243
4	- 1 - 3 OTHER PROGRAM SUPPORT	13,170	14,453	20,568	14,208	14,099

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2012**
 TIME: **10:14:17AM**

Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4	- 1 - 4 IT PROGRAM SUPPORT	27,032	18,491	23,871	19,810	20,035
TOTAL, ALL STRATEGIES		\$914,893	\$1,215,408	\$1,227,240	\$1,115,346	\$1,115,237
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$914,893	\$1,215,408	\$1,227,240	\$1,115,346	\$1,115,237
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.177.000	REHABILITATION SERVICES I					
2	- 1 - 1 INDEPENDENT LIVING SERVICES - BLIND	1,430,419	1,933,652	1,598,505	1,551,616	1,551,320
4	- 1 - 1 CENTRAL PROGRAM SUPPORT	35,407	80,775	104,389	81,503	80,479
4	- 1 - 3 OTHER PROGRAM SUPPORT	36,060	42,078	48,266	35,665	35,192
4	- 1 - 4 IT PROGRAM SUPPORT	74,014	53,831	56,020	49,728	50,008
TOTAL, ALL STRATEGIES		\$1,575,900	\$2,110,336	\$1,807,180	\$1,718,512	\$1,716,999
ADDL FED FNDS FOR EMPL BENEFITS		389,735	400,907	393,008	390,642	391,477
TOTAL, FEDERAL FUNDS		\$1,965,635	\$2,511,243	\$2,200,188	\$2,109,154	\$2,108,476
ADDL GR FOR EMPL BENEFITS		\$43,304	\$44,545	\$43,664	\$43,405	\$43,497
84.181.000	Special Education Grants					
1	- 1 - 1 ECI SERVICES	42,168,545	40,441,929	42,277,336	41,449,317	41,384,685
1	- 1 - 3 ENSURE QUALITY ECI SERVICES	1,000,363	1,561,233	1,561,233	1,561,233	1,561,233
4	- 1 - 1 CENTRAL PROGRAM SUPPORT	314,101	758,491	829,960	810,211	805,912
4	- 1 - 3 OTHER PROGRAM SUPPORT	319,843	395,116	383,743	354,542	352,405
4	- 1 - 4 IT PROGRAM SUPPORT	656,484	505,490	445,393	494,343	500,779

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2012**
 TIME: **10:14:17AM**

Agency code:	538	Agency name:	Assistive and Rehabilitative Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES			\$44,459,336	\$43,662,259	\$45,497,665	\$44,669,646	\$44,605,014
ADDL FED FNDS FOR EMPL BENEFITS			478,561	510,002	510,002	510,002	510,002
TOTAL, FEDERAL FUNDS			\$44,937,897	\$44,172,261	\$46,007,667	\$45,179,648	\$45,115,016
ADDL GR FOR EMPL BENEFITS			\$53,762	\$0	\$0	\$0	\$0
84.187.000	Supported Employment Serv						
2 - 1 - 3	VOCATIONAL REHABILITATION - BLIND		299,371	406,303	397,396	524,019	378,366
2 - 3 - 1	VOCATIONAL REHABILITATION - GENER.		1,336,554	2,079,712	1,522,397	1,522,397	1,522,397
4 - 1 - 1	CENTRAL PROGRAM SUPPORT		23,704	67,966	56,548	61,262	54,375
4 - 1 - 3	OTHER PROGRAM SUPPORT		24,141	24,764	17,606	16,267	16,168
4 - 1 - 4	IT PROGRAM SUPPORT		33,999	31,683	20,434	22,681	22,976
TOTAL, ALL STRATEGIES			\$1,717,769	\$2,610,428	\$2,014,381	\$2,146,626	\$1,994,282
ADDL FED FNDS FOR EMPL BENEFITS			955	2,234	2,234	2,234	2,234
TOTAL, FEDERAL FUNDS			\$1,718,724	\$2,612,662	\$2,016,615	\$2,148,860	\$1,996,516
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
84.265.000	REHABILITATION TRAINING S						
2 - 1 - 3	VOCATIONAL REHABILITATION - BLIND		72,250	94,573	76,425	77,726	77,726
2 - 3 - 1	VOCATIONAL REHABILITATION - GENER.		210,368	279,602	218,624	221,442	221,442
4 - 1 - 1	CENTRAL PROGRAM SUPPORT		6,208	13,019	15,245	12,892	12,805
4 - 1 - 3	OTHER PROGRAM SUPPORT		6,322	6,782	7,049	5,642	5,599
4 - 1 - 4	IT PROGRAM SUPPORT		12,977	8,676	8,182	7,866	7,957

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2012**
 TIME: **10:14:17AM**

Agency code:	538	Agency name:	Assistive and Rehabilitative Services, Department of			
CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
TOTAL, ALL STRATEGIES	\$308,125	\$402,652	\$325,525	\$325,568	\$325,529	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$308,125	\$402,652	\$325,525	\$325,568	\$325,529	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
84.390.000 Voc. Rehab - Stimulus						
2 - 1 - 3 VOCATIONAL REHABILITATION - BLIND	3,478,364	0	0	0	0	
2 - 1 - 4 BUSINESS ENTERPRISES OF TEXAS	291,998	0	0	0	0	
2 - 3 - 1 VOCATIONAL REHABILITATION - GENER.	23,861,113	0	0	0	0	
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	2,962,178	0	0	0	0	
4 - 1 - 4 IT PROGRAM SUPPORT	1,015,636	0	0	0	0	
TOTAL, ALL STRATEGIES	\$31,609,289	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$31,609,289	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
84.393.000 IDEA, Part C - Stimulus						
1 - 1 - 1 ECI SERVICES	2,841,687	0	0	0	0	
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	791,924	0	0	0	0	
4 - 1 - 3 OTHER PROGRAM SUPPORT	498,566	0	0	0	0	
TOTAL, ALL STRATEGIES	\$4,132,177	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$4,132,177	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
84.398.000 ILS Grants - Stimulus						
2 - 1 - 1 INDEPENDENT LIVING SERVICES - BLIND	88,281	0	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2012**
 TIME: **10:14:17AM**

Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of				
CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
2 - 3 - 3 INDEPENDENT LIVING SERVICE - GEN	513,026	0	0	0	0	
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	97,574	0	0	0	0	
TOTAL, ALL STRATEGIES	\$698,881	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$698,881	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
84.399.000 ILS for Elderly/Blind - Stimulus						
2 - 1 - 1 INDEPENDENT LIVING SERVICES - BLIND	1,009,293	0	0	0	0	
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	317,739	0	0	0	0	
TOTAL, ALL STRATEGIES	\$1,327,032	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$1,327,032	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.558.000 Temp AssistNeedy Families						
1 - 1 - 1 ECI SERVICES	11,783,576	16,102,792	16,102,792	16,102,792	16,102,792	
TOTAL, ALL STRATEGIES	\$11,783,576	\$16,102,792	\$16,102,792	\$16,102,792	\$16,102,792	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$11,783,576	\$16,102,792	\$16,102,792	\$16,102,792	\$16,102,792	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.630.000 Developmental Disabilities						
2 - 3 - 1 VOCATIONAL REHABILITATION - GENER.	0	161,080	251,420	204,545	204,545	
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	0	0	18,750	20,455	20,455	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2012**
 TIME: **10:14:17AM**

Agency code:	538	Agency name:	Assistive and Rehabilitative Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES			\$0	\$161,080	\$270,170	\$225,000	\$225,000
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$0	\$161,080	\$270,170	\$225,000	\$225,000
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.768.000		MEDICAID PEOPLE WITH DISABILITIES					
2 - 3 - 1		VOCATIONAL REHABILITATION - GENER.	646,559	583,013	0	0	0
4 - 1 - 1		CENTRAL PROGRAM SUPPORT	14,245	19,885	0	0	0
4 - 1 - 3		OTHER PROGRAM SUPPORT	14,508	10,358	0	0	0
4 - 1 - 4		IT PROGRAM SUPPORT	29,778	13,252	0	0	0
TOTAL, ALL STRATEGIES			\$705,090	\$626,508	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			18,573	12,780	0	0	0
TOTAL, FEDERAL FUNDS			\$723,663	\$639,288	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.778.000		XIX FMAP					
1 - 2 - 1		HABILITATIVE SERVICES FOR CHILDREN	459,818	351,252	351,252	351,252	351,252
TOTAL, ALL STRATEGIES			\$459,818	\$351,252	\$351,252	\$351,252	\$351,252
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$459,818	\$351,252	\$351,252	\$351,252	\$351,252
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.778.003		XIX 50%					
1 - 1 - 1		ECI SERVICES	8,575,841	6,399,430	6,600,150	6,600,150	6,600,150

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2012**
 TIME: **10:14:17AM**

Agency code:	538	Agency name:	Assistive and Rehabilitative Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES			\$8,575,841	\$6,399,430	\$6,600,150	\$6,600,150	\$6,600,150
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$8,575,841	\$6,399,430	\$6,600,150	\$6,600,150	\$6,600,150
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.778.013	XIX FMAP TCM						
1 - 1 - 1	ECI SERVICES						
			22,323,025	11,463,618	11,982,621	12,093,927	12,102,022
TOTAL, ALL STRATEGIES			\$22,323,025	\$11,463,618	\$11,982,621	\$12,093,927	\$12,102,022
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$22,323,025	\$11,463,618	\$11,982,621	\$12,093,927	\$12,102,022
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.778.014	Medicaid - Stimulus						
1 - 1 - 1	ECI SERVICES						
			2,842,131	0	0	0	0
TOTAL, ALL STRATEGIES			\$2,842,131	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$2,842,131	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.778.018	XIX Medicaid - SST						
1 - 1 - 1	ECI SERVICES						
			25,160,930	20,860,385	21,804,817	22,007,361	22,022,091
4 - 1 - 1	CENTRAL PROGRAM SUPPORT						
			446,497	0	0	0	0
TOTAL, ALL STRATEGIES			\$25,607,427	\$20,860,385	\$21,804,817	\$22,007,361	\$22,022,091
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$25,607,427	\$20,860,385	\$21,804,817	\$22,007,361	\$22,022,091
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
96.000.003	SSA-VR REIMBURSEMENT						

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2012**
 TIME: **10:14:17AM**

Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of				
CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
2 - 1 - 1 INDEPENDENT LIVING SERVICES - BLIND	256,736	265,321	735,269	996,292	996,292	
2 - 1 - 3 VOCATIONAL REHABILITATION - BLIND	2,176,973	2,362,605	2,170,402	1,604,483	2,099,381	
2 - 3 - 1 VOCATIONAL REHABILITATION - GENER	1,955,654	893,558	893,558	1,893,558	1,893,557	
2 - 3 - 2 INDEPENDENT LIVING CENTERS	1,439,283	1,439,283	1,439,283	1,439,283	1,439,283	
2 - 3 - 3 INDEPENDENT LIVING SERVICE - GEN	3,812,095	4,275,885	5,409,987	5,409,986	5,409,986	
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	0	460,906	841,104	748,157	710,667	
4 - 1 - 3 OTHER PROGRAM SUPPORT	0	240,096	388,896	327,387	310,757	
4 - 1 - 4 IT PROGRAM SUPPORT	0	307,168	451,375	456,481	441,596	
TOTAL, ALL STRATEGIES	\$9,640,741	\$10,244,822	\$12,329,874	\$12,875,627	\$13,301,519	
ADDL FED FNDS FOR EMPL BENEFITS	598,971	622,220	574,173	622,220	622,220	
TOTAL, FEDERAL FUNDS	\$10,239,712	\$10,867,042	\$12,904,047	\$13,497,847	\$13,923,739	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
96.001.000 Social Security Disability Ins						
3 - 1 - 1 DISABILITY DETERMINATION SVCS (DDS)	130,043,518	132,046,750	130,516,528	130,516,528	130,516,528	
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	2,360,113	3,680,750	2,420,587	3,237,304	3,358,466	
4 - 1 - 3 OTHER PROGRAM SUPPORT	2,403,691	1,917,388	1,119,192	1,416,618	1,468,574	
4 - 1 - 4 IT PROGRAM SUPPORT	232,963	193,535	205,059	203,070	203,070	
TOTAL, ALL STRATEGIES	\$135,040,285	\$137,838,423	\$134,261,366	\$135,373,520	\$135,546,638	
ADDL FED FNDS FOR EMPL BENEFITS	18,707,688	16,624,486	16,121,874	16,406,142	16,445,040	
TOTAL, FEDERAL FUNDS	\$153,747,973	\$154,462,909	\$150,383,240	\$151,779,662	\$151,991,678	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2012**
 TIME: **10:14:17AM**

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Exp 2011 Est 2012 Bud 2013 BL 2014 BL 2015

CFDA NUMBER/ STRATEGY

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

84.027.000	Special Education_Grants	5,131,125	5,131,125	5,131,125	5,131,125	5,131,125
84.126.000	Rehabilitation Services_V	36,871,234	41,661,444	42,195,388	42,175,603	40,618,194
84.126.001	Voc Rehab Grants to States	148,950,739	183,575,800	186,211,555	177,316,491	174,138,813
84.133.001	Research &TA Center on Voc Rehab	0	36,167	0	0	0
84.169.000	Independent Living_State	116,116	384,284	386,175	277,603	277,558
84.169.001	Independent Living Grants-Rehab	914,893	1,215,408	1,227,240	1,115,346	1,115,237
84.177.000	REHABILITATION SERVICES I	1,575,900	2,110,336	1,807,180	1,718,512	1,716,999
84.181.000	Special Education Grants	44,459,336	43,662,259	45,497,665	44,669,646	44,605,014
84.187.000	Supported Employment Serv	1,717,769	2,610,428	2,014,381	2,146,626	1,994,282
84.265.000	REHABILITATION TRAINING S	308,125	402,652	325,525	325,568	325,529
84.390.000	Voc. Rehab - Stimulus	31,609,289	0	0	0	0
84.393.000	IDEA, Part C - Stimulus	4,132,177	0	0	0	0
84.398.000	ILS Grants - Stimulus	698,881	0	0	0	0
84.399.000	ILS for Elderly/Blind - Stimulus	1,327,032	0	0	0	0
93.558.000	Temp AssistNeedy Families	11,783,576	16,102,792	16,102,792	16,102,792	16,102,792
93.630.000	Developmental Disabilities	0	161,080	270,170	225,000	225,000

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2012**
 TIME: **10:14:17AM**

Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
93.768.000	MEDICAID PEOPLE WITH DISABILITIES	705,090	626,508	0	0	0
93.778.000	XIX FMAP	459,818	351,252	351,252	351,252	351,252
93.778.003	XIX 50%	8,575,841	6,399,430	6,600,150	6,600,150	6,600,150
93.778.013	XIX FMAP TCM	22,323,025	11,463,618	11,982,621	12,093,927	12,102,022
93.778.014	Medicaid - Stimulus	2,842,131	0	0	0	0
93.778.018	XIX Medicaid - SST	25,607,427	20,860,385	21,804,817	22,007,361	22,022,091
96.000.003	SSA-VR REIMBURSEMENT	9,640,741	10,244,822	12,329,874	12,875,627	13,301,519
96.001.000	Social Security Disability Ins	135,040,285	137,838,423	134,261,366	135,373,520	135,546,638
TOTAL, ALL STRATEGIES		\$494,790,550	\$484,838,213	\$488,499,276	\$480,506,149	\$476,174,215
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		43,302,889	40,551,851	40,537,260	40,539,071	40,539,070
TOTAL, FEDERAL FUNDS		\$538,093,439	\$525,390,064	\$529,036,536	\$521,045,220	\$516,713,285
TOTAL, ADDL GR FOR EMPL BENEFITS		\$6,590,035	\$6,537,484	\$6,536,603	\$6,536,344	\$6,536,436

SUMMARY OF SPECIAL CONCERNS/ISSUES

758	GR Match For Medicaid	\$19,123,520	\$19,506,014	\$17,731,795	\$18,509,073	\$18,508,681
8007	GR For Vocational Rehab	\$54,685,191	\$55,269,310	\$55,259,807	\$55,264,559	\$55,264,559
8032	GR Certified As Match For Medicaid	\$8,575,841	\$6,399,430	\$6,600,150	\$6,600,150	\$6,600,150

Agency code: 538	Agency name: Assistive and Rehabilitative Services, Department of					
CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	

Assumptions and Methodology:

For AY 2014 and AY 2015, CFDA #84.126.000 VR Basic Support – Blind and #84.126.001 VR Basic Support – General were estimated at the maximum amount of the federal awards that could be matched with State dollars within the base. #84.126.001 VR Basic Support – General is estimated to have carryforward funds in AY 2014 and AY 2015. CFDA #84.126.000 VR Basic Support – Blind is estimated to have carryforward included in AY 2014's budget, however no carryforward is estimated to be available in AY 2015.

The AY 2014 and AY 2015 budget for #96.000.003 SSAVR – DRS and DBS is based on estimated collections in AY 2012, and is estimated to have carryforward in AY 2014 and AY 2015.

In AY 2014 and AY 2015, carryforward is included in both years for #96.001.000 Social Security Disability (DDS).

For AY 2014 and AY 2015, ECI federal funds were estimated based on case load forecasts provided by Health and Human Services Commission (HHSC). (CFDA #84.181.000 – Special Education Grants (Part C) – ECI; #93.558.000 – Temp Assist Needy Families (TANF) – ECI; #93.778.013 – XIX Medicaid FMAP (TCM) – ECI; #93.778.003 – XIX Medicaid 50% (MAC) – ECI; and #93.778.018 – XIX Medicaid (SST) – ECI)

All other federal dollars were estimated at the same level of AY 2012. #84.187.000 Supported Employment – DRS and DBS and #84.177.000 Older Blind grants have carryforward in the AY 2014 budget, but have no carryforward funds in AY 2015. The following grants are estimated to have no carryforward funds in AY 2014 or AY 2015: CFDA # 84.027.000 Special Education Grants - ECI, #84.169.000 Independent Living (Part B) – DBS; #84.169.001 Independent Living (Part B) – DRS; #84.265.000 In-Service Training – DRS and DBS; #93.778.000 – XIX Medicaid FMAP (TCM) – DBS; and #93.630.000 Developmental Disabilities.

Potential Loss:

DARS is monitoring the federal fund sequestration status; federal sequestration could affect all of DARS' federal funds except TANF and Medicaid.

6.D. Federal Funds Tracking Schedule

DATE: 8/8/2012
TIME : 10:14:17AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 84.126.000 Rehabilitation Services V										
2008	\$43,643,418	\$7,749,942	\$0	\$0	\$0	\$0	\$0	\$0	\$7,749,942	\$35,893,476
2009	\$45,497,532	\$39,837,925	\$5,659,607	\$0	\$0	\$0	\$0	\$0	\$45,497,532	\$0
2010	\$46,493,922	\$0	\$40,543,765	\$5,950,157	\$0	\$0	\$0	\$0	\$46,493,922	\$0
2011	\$46,829,002	\$0	\$0	\$38,274,294	\$8,554,708	\$0	\$0	\$0	\$46,829,002	\$0
2012	\$46,972,537	\$0	\$0	\$0	\$39,288,151	\$7,684,386	\$0	\$0	\$46,972,537	\$0
2013	\$47,239,235	\$0	\$0	\$0	\$0	\$41,647,043	\$5,592,192	\$0	\$47,239,235	\$0
2014	\$47,136,555	\$0	\$0	\$0	\$0	\$0	\$43,208,509	\$3,928,046	\$47,136,555	\$0
2015	\$47,136,555	\$0	\$0	\$0	\$0	\$0	\$0	\$43,208,509	\$43,208,509	\$3,928,046
Total	\$370,948,756	\$47,587,867	\$46,203,372	\$44,224,451	\$47,842,859	\$49,331,429	\$48,800,701	\$47,136,555	\$331,127,234	\$39,821,522
Empl. Benefit Payment		\$5,283,093	\$5,864,288	\$6,355,353	\$6,012,774	\$6,118,986	\$6,063,780	\$6,036,276	\$41,734,550	

6.D. Federal Funds Tracking Schedule

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
 TIME : 10:14:17AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 84.126.001 Voc Rehab Grants to States										
2008	\$174,573,163	\$39,827,184	\$0	\$0	\$0	\$0	\$0	\$0	\$39,827,184	\$134,745,979
2009	\$181,990,127	\$141,044,701	\$40,945,426	\$0	\$0	\$0	\$0	\$0	\$181,990,127	\$0
2010	\$188,635,876	\$0	\$153,623,296	\$35,012,580	\$0	\$0	\$0	\$0	\$188,635,876	\$0
2011	\$187,316,008	\$0	\$0	\$133,874,597	\$53,441,411	\$0	\$0	\$0	\$187,316,008	\$0
2012	\$189,053,728	\$0	\$0	\$0	\$146,328,235	\$42,725,493	\$0	\$0	\$189,053,728	\$0
2013	\$188,752,394	\$0	\$0	\$0	\$0	\$163,614,231	\$25,138,163	\$0	\$188,752,394	\$0
2014	\$188,812,402	\$0	\$0	\$0	\$0	\$0	\$170,110,073	\$18,702,329	\$188,812,402	\$0
2015	\$188,812,402	\$0	\$0	\$0	\$0	\$0	\$0	\$173,078,035	\$173,078,035	\$15,734,367
Total	\$1,487,946,100	\$180,871,885	\$194,568,722	\$168,887,177	\$199,769,646	\$206,339,724	\$195,248,236	\$191,780,364	\$1,337,465,754	\$150,480,346
Empl. Benefit Payment		\$15,677,103	\$16,630,040	\$16,753,053	\$16,366,448	\$16,816,983	\$16,544,051	\$16,531,821	\$115,319,499	

6.D. Federal Funds Tracking Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
 TIME : 10:14:17AM

Agency code: 538

Agency name: **Assistive and Rehabilitative Services, Department of**

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 84.133.001 Research &TA Center on Voc Rehab										
2012	\$36,167	\$0	\$0	\$0	\$36,167	\$0	\$0	\$0	\$36,167	\$0
Total	\$36,167	\$0	\$0	\$0	\$36,167	\$0	\$0	\$0	\$36,167	\$0
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

DATE: 8/8/2012
TIME : 10:14:17AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 84.169.000 Independent Living State										
2008	\$256,286	\$70,943	\$0	\$0	\$0	\$0	\$0	\$0	\$70,943	\$185,343
2009	\$273,524	\$211,115	\$62,409	\$0	\$0	\$0	\$0	\$0	\$273,524	\$0
2010	\$276,279	\$0	\$202,198	\$74,081	\$0	\$0	\$0	\$0	\$276,279	\$0
2011	\$278,288	\$0	\$0	\$37,305	\$240,983	\$0	\$0	\$0	\$278,288	\$0
2012	\$280,715	\$0	\$0	\$0	\$147,548	\$133,167	\$0	\$0	\$280,715	\$0
2013	\$280,715	\$0	\$0	\$0	\$0	\$257,322	\$23,393	\$0	\$280,715	\$0
2014	\$280,715	\$0	\$0	\$0	\$0	\$0	\$257,322	\$23,393	\$280,715	\$0
2015	\$280,715	\$0	\$0	\$0	\$0	\$0	\$0	\$257,322	\$257,322	\$23,393
Total	\$2,207,237	\$282,058	\$264,607	\$111,386	\$388,531	\$390,489	\$280,715	\$280,715	\$1,998,501	\$208,736
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Empl. Benefit Payment		\$6,173	\$0	\$0	\$0	\$0	\$0	\$0	\$6,173	

6.D. Federal Funds Tracking Schedule

DATE: 8/8/2012
TIME : 10:14:17AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 84.169.001 Independent Living Grants-Rehab										
2008	\$1,025,145	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,025,145
2009	\$1,094,096	\$603,436	\$490,660	\$0	\$0	\$0	\$0	\$0	\$1,094,096	\$0
2010	\$1,105,118	\$0	\$979,236	\$125,882	\$0	\$0	\$0	\$0	\$1,105,118	\$0
2011	\$1,113,151	\$0	\$0	\$806,555	\$306,596	\$0	\$0	\$0	\$1,113,151	\$0
2012	\$1,122,860	\$0	\$0	\$0	\$916,409	\$206,451	\$0	\$0	\$1,122,860	\$0
2013	\$1,122,860	\$0	\$0	\$0	\$0	\$1,029,288	\$93,572	\$0	\$1,122,860	\$0
2014	\$1,122,860	\$0	\$0	\$0	\$0	\$0	\$1,029,288	\$93,572	\$1,122,860	\$0
2015	\$1,122,860	\$0	\$0	\$0	\$0	\$0	\$0	\$1,029,288	\$1,029,288	\$93,572
Total	\$8,828,950	\$603,436	\$1,469,896	\$932,437	\$1,223,005	\$1,235,739	\$1,122,860	\$1,122,860	\$7,710,233	\$1,118,717
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

DATE: 8/8/2012
TIME : 10:14:17AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 84.177.000 REHABILITATION SERVICES I										
2008	\$1,938,805	\$179,344	\$0	\$0	\$0	\$0	\$0	\$0	\$179,344	\$1,759,461
2009	\$2,081,364	\$1,550,116	\$531,248	\$0	\$0	\$0	\$0	\$0	\$2,081,364	\$0
2010	\$2,101,624	\$0	\$1,536,022	\$565,602	\$0	\$0	\$0	\$0	\$2,101,624	\$0
2011	\$2,106,342	\$0	\$0	\$1,429,448	\$676,894	\$0	\$0	\$0	\$2,106,342	\$0
2012	\$2,132,460	\$0	\$0	\$0	\$1,862,105	\$270,355	\$0	\$0	\$2,132,460	\$0
2013	\$2,132,460	\$0	\$0	\$0	\$0	\$1,954,414	\$178,046	\$0	\$2,132,460	\$0
2014	\$2,132,460	\$0	\$0	\$0	\$0	\$0	\$1,954,755	\$177,705	\$2,132,460	\$0
2015	\$2,132,460	\$0	\$0	\$0	\$0	\$0	\$0	\$1,954,755	\$1,954,755	\$177,705
Total	\$16,757,975	\$1,729,460	\$2,067,270	\$1,995,050	\$2,538,999	\$2,224,769	\$2,132,801	\$2,132,460	\$14,820,809	\$1,937,166
Empl. Benefit Payment		\$296,483	\$403,138	\$389,735	\$400,907	\$393,008	\$390,642	\$391,477	\$2,665,390	

6.D. Federal Funds Tracking Schedule

DATE: 8/8/2012
TIME : 10:14:17AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 84.181.000 Special Education Grants										
2008	\$39,335,134	\$39,335,134	\$0	\$0	\$0	\$0	\$0	\$0	\$39,335,134	\$0
2009	\$39,660,114	\$16,608,816	\$11,639,649	\$11,411,649	\$0	\$0	\$0	\$0	\$39,660,114	\$0
2010	\$39,790,124	\$0	\$0	\$33,526,248	\$6,263,876	\$0	\$0	\$0	\$39,790,124	\$0
2011	\$39,962,532	\$0	\$0	\$0	\$37,908,385	\$2,054,147	\$0	\$0	\$39,962,532	\$0
2012	\$40,318,862	\$0	\$0	\$0	\$0	\$40,318,862	\$0	\$0	\$40,318,862	\$0
2013	\$40,318,862	\$0	\$0	\$0	\$0	\$3,634,658	\$36,684,204	\$0	\$40,318,862	\$0
2014	\$40,318,862	\$0	\$0	\$0	\$0	\$0	\$8,495,444	\$31,823,418	\$40,318,862	\$0
2015	\$40,318,862	\$0	\$0	\$0	\$0	\$0	\$0	\$13,291,598	\$13,291,598	\$27,027,264
Total	\$320,023,352	\$55,943,950	\$11,639,649	\$44,937,897	\$44,172,261	\$46,007,667	\$45,179,648	\$45,115,016	\$292,996,088	\$27,027,264
Empl. Benefit Payment		\$403,375	\$20,923	\$478,561	\$510,002	\$510,002	\$510,002	\$510,002	\$2,942,867	

6.D. Federal Funds Tracking Schedule

DATE: 8/8/2012
TIME : 10:14:17AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 84.187.000 Supported Employment Serv										
2008	\$1,934,047	\$443,406	\$0	\$0	\$0	\$0	\$0	\$0	\$443,406	\$1,490,641
2009	\$1,950,596	\$1,284,020	\$666,576	\$0	\$0	\$0	\$0	\$0	\$1,950,596	\$0
2010	\$1,969,205	\$0	\$1,232,947	\$736,258	\$0	\$0	\$0	\$0	\$1,969,205	\$0
2011	\$1,981,450	\$0	\$0	\$1,027,504	\$953,946	\$0	\$0	\$0	\$1,981,450	\$0
2012	\$1,998,146	\$0	\$0	\$0	\$1,658,716	\$339,430	\$0	\$0	\$1,998,146	\$0
2013	\$1,998,146	\$0	\$0	\$0	\$0	\$1,678,698	\$319,448	\$0	\$1,998,146	\$0
2014	\$1,998,146	\$0	\$0	\$0	\$0	\$0	\$1,831,634	\$166,512	\$1,998,146	\$0
2015	\$1,998,146	\$0	\$0	\$0	\$0	\$0	\$0	\$1,831,634	\$1,831,634	\$166,512
Total	\$15,827,882	\$1,727,426	\$1,899,523	\$1,763,762	\$2,612,662	\$2,018,128	\$2,151,082	\$1,998,146	\$14,170,729	\$1,657,153
Empl. Benefit Payment										
		\$4,337	\$2,886	\$955	\$2,234	\$2,234	\$2,234	\$2,234	\$17,114	

6.D. Federal Funds Tracking Schedule

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
 TIME : 10:14:17AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 84.265.000 REHABILITATION TRAINING S										
2008	\$338,021	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$338,021
2009	\$329,899	\$269,710	\$60,189	\$0	\$0	\$0	\$0	\$0	\$329,899	\$0
2010	\$328,817	\$0	\$278,776	\$50,041	\$0	\$0	\$0	\$0	\$328,817	\$0
2011	\$336,538	\$0	\$0	\$260,480	\$76,058	\$0	\$0	\$0	\$336,538	\$0
2012	\$329,614	\$0	\$0	\$0	\$329,614	\$0	\$0	\$0	\$329,614	\$0
2013	\$328,149	\$0	\$0	\$0	\$0	\$328,149	\$0	\$0	\$328,149	\$0
2014	\$328,149	\$0	\$0	\$0	\$0	\$0	\$328,149	\$0	\$328,149	\$0
2015	\$328,149	\$0	\$0	\$0	\$0	\$0	\$0	\$328,149	\$328,149	\$0
Total	\$2,647,336	\$269,710	\$338,965	\$310,521	\$405,672	\$328,149	\$328,149	\$328,149	\$2,309,315	\$338,021
Empl. Benefit Payment										
		\$23,154	\$11,407	\$0	\$0	\$0	\$0	\$0	\$34,561	

6.D. Federal Funds Tracking Schedule

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2012**
TIME : **10:14:17AM**

Agency code: **538**

Agency name: **Assistive and Rehabilitative Services, Department of**

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 93.630.000 Developmental Disabilities										
2012	\$225,000	\$0	\$0	\$0	\$161,080	\$63,920	\$0	\$0	\$225,000	\$0
2013	\$225,000	\$0	\$0	\$0	\$0	\$206,250	\$18,750	\$0	\$225,000	\$0
2014	\$225,000	\$0	\$0	\$0	\$0	\$0	\$206,250	\$18,750	\$225,000	\$0
2015	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$206,250	\$206,250	\$18,750
Total	\$900,000	\$0	\$0	\$0	\$161,080	\$270,170	\$225,000	\$225,000	\$881,250	\$18,750
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

DATE: 8/8/2012

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 10:14:17AM

Agency code: 538

Agency name: **Assistive and Rehabilitative Services, Department of**

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
<u>CFDA 93.768.000 MEDICAID PEOPLE WITH DISABILITIES</u>										
2008	\$750,000	\$317,560	\$0	\$0	\$0	\$0	\$0	\$0	\$317,560	\$432,440
2009	\$750,000	\$398,652	\$351,348	\$0	\$0	\$0	\$0	\$0	\$750,000	\$0
2010	\$750,000	\$0	\$387,051	\$362,949	\$0	\$0	\$0	\$0	\$750,000	\$0
2011	\$1,000,000	\$0	\$0	\$360,714	\$639,286	\$0	\$0	\$0	\$1,000,000	\$0
Total	\$3,250,000	\$716,212	\$738,399	\$723,663	\$639,286	\$0	\$0	\$0	\$2,817,560	\$432,440
<hr/>										
Empl. Benefit Payment		\$0	\$15,263	\$18,573	\$12,780	\$0	\$0	\$0	\$46,616	

6.D. Federal Funds Tracking Schedule

DATE: 8/8/2012
TIME : 10:14:17AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 96.000.003 SSA-VR REIMBURSEMENT										
2008	\$10,440,449	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,440,449
2009	\$12,228,829	\$5,294,290	\$6,934,539	\$0	\$0	\$0	\$0	\$0	\$12,228,829	\$0
2010	\$11,332,829	\$0	\$2,423,405	\$8,909,424	\$0	\$0	\$0	\$0	\$11,332,829	\$0
2011	\$7,906,599	\$0	\$0	\$1,642,546	\$6,264,053	\$0	\$0	\$0	\$7,906,599	\$0
2012	\$10,907,384	\$0	\$0	\$0	\$4,602,988	\$6,304,396	\$0	\$0	\$10,907,384	\$0
2013	\$11,157,384	\$0	\$0	\$0	\$0	\$6,599,651	\$4,557,733	\$0	\$11,157,384	\$0
2014	\$11,433,384	\$0	\$0	\$0	\$0	\$0	\$8,940,115	\$2,493,269	\$11,433,384	\$0
2015	\$11,432,384	\$0	\$0	\$0	\$0	\$0	\$0	\$11,430,471	\$11,430,471	\$1,913
Total	\$86,839,242	\$5,294,290	\$9,357,944	\$10,551,970	\$10,867,041	\$12,904,047	\$13,497,848	\$13,923,740	\$76,396,880	\$10,442,362
Empl. Benefit Payment										
		\$0	\$298,686	\$598,971	\$622,220	\$574,173	\$622,220	\$622,220	\$3,338,490	

6.D. Federal Funds Tracking Schedule

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
 TIME : 10:14:17AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 96.001.000 Social Security Disability Ins										
2008	\$122,681,622	\$594,896	\$0	\$0	\$0	\$0	\$0	\$0	\$594,896	\$122,086,726
2009	\$131,393,193	\$121,246,597	\$10,146,596	\$0	\$0	\$0	\$0	\$0	\$131,393,193	\$0
2010	\$150,932,818	\$0	\$135,988,408	\$14,944,410	\$0	\$0	\$0	\$0	\$150,932,818	\$0
2011	\$152,393,135	\$0	\$0	\$141,664,719	\$10,728,416	\$0	\$0	\$0	\$152,393,135	\$0
2012	\$152,393,135	\$0	\$0	\$0	\$143,737,080	\$8,656,055	\$0	\$0	\$152,393,135	\$0
2013	\$152,393,135	\$0	\$0	\$0	\$0	\$144,280,020	\$8,113,115	\$0	\$152,393,135	\$0
2014	\$152,393,135	\$0	\$0	\$0	\$0	\$0	\$144,822,960	\$7,570,175	\$152,393,135	\$0
2015	\$152,393,135	\$0	\$0	\$0	\$0	\$0	\$0	\$145,365,900	\$145,365,900	\$7,027,235
Total	\$1,166,973,308	\$121,841,493	\$146,135,004	\$156,609,129	\$154,465,496	\$152,936,075	\$152,936,075	\$152,936,075	\$1,037,859,347	\$129,113,961
Empl. Benefit Payment		\$11,492,720	\$14,708,070	\$18,707,688	\$16,624,486	\$16,121,874	\$16,406,142	\$16,445,040	\$110,506,020	

6.E. Estimated Revenue Collections Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
107 Comprehensive Rehab Acct					
Beginning Balance (Unencumbered):	\$387,581	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Estimated Revenue:					
3713 Fees-Misdemeanor/Felony Cases	10,190,776	18,192,272	18,192,272	18,192,272	18,192,272
3777 Default Fund - Warrant Voided	2,518	1,536	0	0	0
Subtotal: Actual/Estimated Revenue	10,193,294	18,193,808	18,192,272	18,192,272	18,192,272
Total Available	\$10,580,875	\$19,693,808	\$19,692,272	\$19,692,272	\$19,692,272
DEDUCTIONS:					
Expended/Budgeted/Requested	(9,080,875)	(16,017,089)	(18,192,272)	(18,192,272)	(18,192,272)
Lapse	0	(2,176,719)	0	0	0
Total, Deductions	\$(9,080,875)	\$(18,193,808)	\$(18,192,272)	\$(18,192,272)	\$(18,192,272)
Ending Fund/Account Balance	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

REVENUE ASSUMPTIONS:

AY 2011 is based on actual collections. Starting in AY 2012, HB 442 gave DARS the authority to receive a higher percentage <9.8218%> of Fund 107. Previously, DARS was receiving 5.3218%. AY 2012 is projected based on collections received through May 31, 2012. AY 2013 through AY 2015 are based on AY 2012 projections. The Government Code grants DARS authority to transfer up to \$1.5M cash forward to use until cash is collected.

CONTACT PERSON:

Ellen Baker

6.E. Estimated Revenue Collections Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
492 Business Ent Prog Acct					
Beginning Balance (Unencumbered):	\$3,017,955	\$2,081,547	\$1,340,289	\$1,198,431	\$1,056,573
Estimated Revenue:					
3628 Dormitory, Cafeteria, Mdse Sales	0	0	600,000	600,000	605,000
3747 Rental - Other	946,344	918,309	918,309	918,309	918,309
3777 Default Fund - Warrant Voided	0	600	0	0	0
3851 Interest on St Deposits & Treas Inv	33,303	17,122	17,122	17,122	17,122
Subtotal: Actual/Estimated Revenue	979,647	936,031	1,535,431	1,535,431	1,540,431
Total Available	\$3,997,602	\$3,017,578	\$2,875,720	\$2,733,862	\$2,597,004
DEDUCTIONS:					
Expended/Budgeted/Requested	(1,825,931)	(1,584,967)	(1,584,967)	(1,584,967)	(1,584,967)
Benefits	(90,124)	(92,322)	(92,322)	(92,322)	(92,322)
Total, Deductions	\$(1,916,055)	\$(1,677,289)	\$(1,677,289)	\$(1,677,289)	\$(1,677,289)
Ending Fund/Account Balance	\$2,081,547	\$1,340,289	\$1,198,431	\$1,056,573	\$919,715

REVENUE ASSUMPTIONS:

AY 2011 is based on actual collections. AY 2012 is projected based on actual collections through May 31, 2012. Starting in AY 2013, the program rule changed which reinstated the collections of set-aside fees from the net proceeds for manned facilities on state, federal and private properties. AY 2013 through AY 2015 estimates are based on AY 2012 projections plus estimated collections on the set-aside fees.

CONTACT PERSON:

Ellen Baker

6.E. Estimated Revenue Collections Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
493 Blind Endow Fund					
Beginning Balance (Unencumbered):	\$208,745	\$252,600	\$293,976	\$338,165	\$382,354
Estimated Revenue:					
3740 Grants/Donations	43,547	42,895	42,895	42,895	42,895
3777 Default Fund - Warrant Voided	179	0	0	0	0
3851 Interest on St Deposits & Treas Inv	2,078	1,294	1,294	1,294	1,294
Subtotal: Actual/Estimated Revenue	45,804	44,189	44,189	44,189	44,189
Total Available	\$254,549	\$296,789	\$338,165	\$382,354	\$426,543
DEDUCTIONS:					
Expended/Budgeted/Requested	(1,949)	(2,813)	0	0	0
Total, Deductions	\$(1,949)	\$(2,813)	\$0	\$0	\$0
Ending Fund/Account Balance	\$252,600	\$293,976	\$338,165	\$382,354	\$426,543

REVENUE ASSUMPTIONS:

AY 2011 is based on actual collections. AY 2012 is projected based on actual collections through May 31, 2012. Donations have fluctuated significantly during recent years. Historically restricted and unrestricted gifts have been received by the agency. The remaining amount in this fund is restricted for certain program areas, field offices and types of purchases. Projected revenue from gifts is expected to be minimal in the upcoming biennium.

CONTACT PERSON:

Ellen Baker

6.E. Estimated Revenue Collections Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3628 Dormitory, Cafeteria, Mdse Sales	32,590	27,865	0	0	0
3719 Fees/Copies or Filing of Records	1,188	1,163	1,163	1,163	1,163
3722 Conf, Semin, & Train Regis Fees	31,835	31,835	31,835	31,835	31,835
3740 Grants/Donations	21,200	9,135	0	0	0
3773 Insurance and Damages	23	24,841	0	0	0
3802 Reimbursements-Third Party	226,529	266,590	262,971	262,971	262,971
Subtotal: Actual/Estimated Revenue	313,365	361,429	295,969	295,969	295,969
Total Available	\$313,365	\$361,429	\$295,969	\$295,969	\$295,969
DEDUCTIONS:					
Expended/Budgeted/Requested	(313,365)	(361,429)	(295,969)	(295,969)	(295,969)
Total, Deductions	\$(313,365)	\$(361,429)	\$(295,969)	\$(295,969)	\$(295,969)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

AY 2011 is based on actual collections. AY 2012 is projected based on actual collections through May 31, 2012. AY 2013 through AY 2015 are projected based on collections in AY 2012.

CONTACT PERSON:

Ellen Baker

6.E. Estimated Revenue Collections Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
<u>777</u> Interagency Contracts					
Beginning Balance (Unencumbered):	\$349,843	\$455,869	\$183,093	\$0	\$0
Estimated Revenue:					
3765 Supplies/Equipment/Services	1,048,840	652,276	691,358	691,357	691,357
Subtotal: Actual/Estimated Revenue	1,048,840	652,276	691,358	691,357	691,357
Total Available	\$1,398,683	\$1,108,145	\$874,451	\$691,357	\$691,357
DEDUCTIONS:					
Expended/Budgeted/Requested	(942,814)	(925,052)	(874,451)	(691,357)	(691,357)
Total, Deductions	\$(942,814)	\$(925,052)	\$(874,451)	\$(691,357)	\$(691,357)
Ending Fund/Account Balance	\$455,869	\$183,093	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

These IACs are primarily services rendered for Interpreter Services. AY 2011 is based on actual collections. AY 2012 is based on projected billings to agencies. AY 2013 through AY 2015 are based on projected collections for AY 2012.

CONTACT PERSON:

Ellen Baker

6.E. Estimated Revenue Collections Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
<u>5043</u> Busin Ent Pgm Trust Funds					
Beginning Balance (Unencumbered):	\$3,322,282	\$618,271	\$618,271	\$618,271	\$618,271
Estimated Revenue:					
3747 Rental - Other	520,146	800,696	800,696	800,696	800,696
3777 Default Fund - Warrant Voided	5,200	0	0	0	0
3851 Interest on St Deposits & Treas Inv	23,087	7,740	7,740	7,740	7,740
Subtotal: Actual/Estimated Revenue	548,433	808,436	808,436	808,436	808,436
Total Available	\$3,870,715	\$1,426,707	\$1,426,707	\$1,426,707	\$1,426,707
DEDUCTIONS:					
Expended/Budgeted/Requested	(3,252,444)	(808,436)	(808,436)	(808,436)	(808,436)
Total, Deductions	\$(3,252,444)	\$(808,436)	\$(808,436)	\$(808,436)	\$(808,436)
Ending Fund/Account Balance	\$618,271	\$618,271	\$618,271	\$618,271	\$618,271

REVENUE ASSUMPTIONS:

AY 2011 is based on actual collections. AY 2012 revenue projections have stabilized as expected because of the finalization of acquisition of all new federal properties and the completion of conversions of unmanned federal facilities to federal manned facilities. Revenues are expected to remain stable during the upcoming biennium.

CONTACT PERSON:

Ellen Baker

6.E. Estimated Revenue Collections Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
<u>5086</u> I Love Texas License Plates					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	20,156	20,000	20,000	20,000	20,000
Subtotal: Actual/Estimated Revenue	20,156	20,000	20,000	20,000	20,000
Total Available	\$20,156	\$20,000	\$20,000	\$20,000	\$20,000
DEDUCTIONS:					
Expended/Budgeted/Requested	(20,156)	(20,000)	(20,000)	(20,000)	(20,000)
Total, Deductions	\$(20,156)	\$(20,000)	\$(20,000)	\$(20,000)	\$(20,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

AY 2011 is based on actual collections of Motor Vehicle Registration fees. Revenues are expected to remain stable through AY 2015.

CONTACT PERSON:

Ellen Baker

6.E. Estimated Revenue Collections Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
8015 Int Contracts-Transfer					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3725 State Grants Pass-thru Revenue	12,296,640	12,747,747	10,711,621	11,808,209	11,831,035
Subtotal: Actual/Estimated Revenue	12,296,640	12,747,747	10,711,621	11,808,209	11,831,035
Total Available	\$12,296,640	\$12,747,747	\$10,711,621	\$11,808,209	\$11,831,035
DEDUCTIONS:					
Expended/Budgeted/Requested	(12,296,640)	(12,747,747)	(10,711,621)	(11,808,209)	(11,831,035)
Total, Deductions	\$(12,296,640)	\$(12,747,747)	\$(10,711,621)	\$(11,808,209)	\$(11,831,035)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

DARS has an interagency contract with Texas Education Agency in compliance with Legislation. DARS is appropriated a total of \$16,498,102 between the School Foundation Fund 8015 and School Foundation Fund 8133 (which is used for Medicaid Match). AY 2011 is based on actual collections. AY 2012 through AY 2015 are based on appropriation and split between the two funds based on match needed for Medicaid.

CONTACT PERSON:

Ellen Baker

6.E. Estimated Revenue Collections Supporting Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
8051 Universal Services Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3603 Universal Srvc Fund Reimbursement	778,484	1,074,329	1,074,329	1,074,429	1,074,429
Subtotal: Actual/Estimated Revenue	778,484	1,074,329	1,074,329	1,074,429	1,074,429
Total Available	\$778,484	\$1,074,329	\$1,074,329	\$1,074,429	\$1,074,429
DEDUCTIONS:					
Expended/Budgeted/Requested	(686,732)	(975,509)	(975,310)	(975,410)	(975,410)
Benefits	(91,752)	(98,820)	(99,019)	(99,019)	(99,019)
Total, Deductions	\$(778,484)	\$(1,074,329)	\$(1,074,329)	\$(1,074,429)	\$(1,074,429)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

AY 2011 is based on actual collections. AY 2012 is based on billings through May 31, 2012. AY 2013 through AY 2015 are estimated based on AY 2012 projections. Revenues are reimbursements for costs incurred by the Deaf and Hard of Hearing Program for providing equipment and service assistance to residents with disabilities.

CONTACT PERSON:

Ellen Baker

6.E. Estimated Revenue Collections Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
8052 Subrogation Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3805 Subrogation Recoveries	295,409	487,071	88,594	88,594	88,594
Subtotal: Actual/Estimated Revenue	295,409	487,071	88,594	88,594	88,594
Total Available	\$295,409	\$487,071	\$88,594	\$88,594	\$88,594
DEDUCTIONS:					
Expended/Budgeted/Requested	(295,409)	(487,071)	(88,594)	(88,594)	(88,594)
Total, Deductions	\$(295,409)	\$(487,071)	\$(88,594)	\$(88,594)	\$(88,594)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

AY 2011 is based on actual collections. AY 2012 is projected based on actual collections through May 31, 2012. AY 2013 through AY 2015 are based on AY 2012 projections.

CONTACT PERSON:

Ellen Baker

6.E. Estimated Revenue Collections Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
8084 Appropriated Receipts For VR					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3802 Reimbursements-Third Party	10,517	16,579	16,579	16,579	16,579
Subtotal: Actual/Estimated Revenue	10,517	16,579	16,579	16,579	16,579
Total Available	\$10,517	\$16,579	\$16,579	\$16,579	\$16,579
DEDUCTIONS:					
Expended/Budgeted/Requested	(10,517)	(16,579)	(16,579)	(16,579)	(16,579)
Total, Deductions	\$(10,517)	\$(16,579)	\$(16,579)	\$(16,579)	\$(16,579)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

AY 2011 is based on actual collections. AY 2012 is projected based on actual collections through May 31, 2012. AY 2013 through AY 2015 are based on AY 2012 projections.

CONTACT PERSON:

Ellen Baker

6.E. Estimated Revenue Collections Supporting Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
8133 Found Sch Funds: Match for Medicaid					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3725 State Grants Pass-thru Revenue	4,201,462	3,750,355	5,786,481	4,689,893	4,667,067
Subtotal: Actual/Estimated Revenue	4,201,462	3,750,355	5,786,481	4,689,893	4,667,067
Total Available	\$4,201,462	\$3,750,355	\$5,786,481	\$4,689,893	\$4,667,067
DEDUCTIONS:					
Expended/Budgeted/Requested	(4,201,462)	(3,750,355)	(5,786,481)	(4,689,893)	(4,667,067)
Total, Deductions	\$(4,201,462)	\$(3,750,355)	\$(5,786,481)	\$(4,689,893)	\$(4,667,067)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

DARS has an interagency contract with Texas Education Agency in compliance with Legislation. DARS is appropriated a total of \$16,498,102 between the School Foundation Fund 8015 and School Foundation Fund 8133 (which is used for Medicaid Match). AY 2011 is based on actual collections. AY 2012 through AY 2015 are based on appropriation and split between the two funds based on match needed for Medicaid.

CONTACT PERSON:

Ellen Baker

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2012
 Time: 10:14:24AM

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

EARLY CHILDHOOD INTERVENTION ADVISO

Statutory Authorization: Chap 73, HR Code, Sec 73.004 & 20 U.S.C
 Number of Members: 24
 Committee Status: Ongoing
 Date Created: 09/01/1981
 Date to Be Abolished: N/A
 Strategy (Strategies): 1-1-1 ECI SERVICES

Advisory Committee Costs	Expended Exp 2011	Estimated Est 2012	Budgeted Bud 2013	Requested BL 2014	Requested BL 2015
Committee Members Direct Expenses					
Travel	\$16,650	\$16,650	\$16,650	\$22,000	\$22,000
Total, Committee Expenditures	\$16,650	\$16,650	\$16,650	\$22,000	\$22,000
Method of Financing					
Federal Funds	\$16,650	\$16,650	\$16,650	\$22,000	\$22,000
Total, Method of Financing	\$16,650	\$16,650	\$16,650	\$22,000	\$22,000
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2012
Time: 10:14:24AM

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The Individuals with Disability Education Act (IDEA) federal regulations require the continuation of the Early Childhood Intervention (ECI) Advisory Committee to participate in the federal Early Childhood Intervention Program (IDEA, Part C; 20 U.S.C., Sec. 1441). The Committee continues to serve an important role in advising the state regarding the implementation of early childhood intervention services. Federal law includes requirements for the composition, requires the committee to meet at least 4 times a year and provides for reimbursement of members' travel expenses.

Voting members of the council include eight lay members who are the family members of children with developmental delay, and a representative of the Texas Education Agency. Representatives from various state agencies with interest in child development and well being serve as non-voting members. The breadth of interests and expertise represented by the Committee's membership ensures that issues coming before the Committee receive substantial public oversight and guidance in order to maintain a statewide system of quality intervention services for children with developmental delays.

Abolishment of the ECI Advisory Council would result in the loss of IDEA Part C funding.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2012
 Time: 10:14:24AM

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

ELECTED COMMITTEE OF MANAGERS

Statutory Authorization: Randolph-Sheppard, Ch 6A, Sec 107B-1 (3)
 Number of Members: 12
 Committee Status: Ongoing
 Date Created: 09/01/1975
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-1-4 BUSINESS ENTERPRISES OF TEXAS

Advisory Committee Costs	Expended Exp 2011	Estimated Est 2012	Budgeted Bud 2013	Requested BL 2014	Requested BL 2015
Committee Members Direct Expenses					
Travel	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
Other Operating	3,000	3,000	3,000	3,000	3,000
Total, Committee Expenditures	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
Method of Financing					
Federal Funds	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
Total, Method of Financing	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2012
Time: 10:14:24AM

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The Elected Committee of Managers (ECM) is a federally-mandated committee under the Randolph-Sheppard Act (20 U.S.C. §107 et seq.) and implementing regulations (34 CFR §395.1 et seq.) that actively participates with DARS in major administrative and policy development decisions affecting the overall administration of the state's Business Enterprise of Texas (BET) vending facility program. Abolishing this committee would terminate the state's BET program, thus eliminating economic opportunities for the blind citizens of Texas who are in need of employment. The value the BET program and the ECM provide to the state's blind community and to the state warrant its continuation. Among its major accomplishments, the ECM participates with DARS in the development of training and retraining programs for blind vendors provided to program participants in a state-wide instructional conference. The ECM also receives grievances of blind licensees and serves as an advocate for the facility managers.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2012
 Time: 10:14:24AM

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**
BOARD FOR EVALUATION OF INTERPRETER

Statutory Authorization: TAC &81.006 and &81.007
 Number of Members: 7
 Committee Status: Ongoing
 Date Created: 09/01/1982
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-2-2 EDUC, TRAINING, CERTIFICATION-DEAF

Advisory Committee Costs	Expended Exp 2011	Estimated Est 2012	Budgeted Bud 2013	Requested BL 2014	Requested BL 2015
Committee Members Direct Expenses					
Travel	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
Other Expenditures in Support of Committee Activities					
Other Operating - Communications Ac	1,000	1,000	1,000	1,000	1,000
Total, Committee Expenditures	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
Method of Financing					
General Revenue Fund	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
Total, Method of Financing	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
Meetings Per Fiscal Year	5	5	5	5	5

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2012
Time: 10:14:24AM

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The Board for Evaluation of Interpreters Advisory Board (BEI) is required by Human Resources Code Chapter 81, §81.007. The BEI is a panel of peer experts that has statutory authority and responsibility to make recommendations to the Office of Deaf and Hard of Hearing for certifying interpreters, granting certificates to individuals who successfully pass required tests, determining testing fees, and maintaining certification. The BEI also makes recommendations to the office regarding complaints against individual interpreters, including disciplinary action or certification revocation. Additionally, the BEI develops, reviews, and validates test materials necessary to maintain the program. If abolished, the office would lose critical expertise and advice related to the evaluation and certification of interpreters.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2012
 Time: 10:14:24AM

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of REHABILITATION COUNCIL OF TEXAS**

Statutory Authorization: Rehab Act of 1973 (Amd 1992), Title I Se
 Number of Members: 17
 Committee Status: Ongoing
 Date Created: 09/01/1993
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-1-3 VOCATIONAL REHABILITATION - BLIND
 2-3-1 VOCATIONAL REHABILITATION - GENERAL

Advisory Committee Costs	Expended Exp 2011	Estimated Est 2012	Budgeted Bud 2013	Requested BL 2014	Requested BL 2015
Committee Members Direct Expenses					
Travel	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000
Other Expenditures in Support of Committee Activities					
Travel	7,000	7,000	7,000	7,000	7,000
Other Operating	20,350	20,350	20,350	20,350	20,350
Total, Committee Expenditures	\$58,350	\$58,350	\$58,350	\$58,350	\$58,350
Method of Financing					
Federal Funds	\$58,350	\$58,350	\$58,350	\$58,350	\$58,350
Total, Method of Financing	\$58,350	\$58,350	\$58,350	\$58,350	\$58,350
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2012
Time: 10:14:24AM

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The Rehabilitation Council of Texas (RCT) is required by the Rehabilitation Act of 1973, as amended, 29 United States Code §725; and the Human Resource Code, §111.016. The Council reviews, analyzes, and advises DARS on all aspects of vocational rehabilitation services, including policy, scope, and efficacy of programs. The RCT also develops, reviews, and agrees to state goals and priorities. As part of this, the RCT contributes to the preparation of the DARS State Plans for VR. DARS continues to receive guidance and support from the RCT on key issues. Annually, the RCT issues a report to the Governor and federal Rehabilitation Services Administration on the status of VR services in Texas. Moreover, the RCT is a vital mechanism for people with disabilities using vocational rehabilitation services to shape the services they receive. Failure to maintain the council would jeopardize the federal VR grant.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2012
 Time: 10:14:24AM

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

DARS ADVISORY COUNCIL

Statutory Authorization: Chapter 117, HR Code, Sec. 117.021
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 03/01/2004
 Date to Be Abolished: N/A
 Strategy (Strategies): 4-1-1 CENTRAL PROGRAM SUPPORT

Advisory Committee Costs	Expended Exp 2011	Estimated Est 2012	Budgeted Bud 2013	Requested BL 2014	Requested BL 2015
Committee Members Direct Expenses					
Travel	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000
Other Operating Expense	9,000	9,000	9,000	9,000	9,000
Consumable Supplies	3,182	3,182	3,182	3,182	3,182
Total, Committee Expenditures	\$33,182	\$33,182	\$33,182	\$33,182	\$33,182
Method of Financing					
General Revenue Fund	\$33,182	\$33,182	\$33,182	\$33,182	\$33,182
Total, Method of Financing	\$33,182	\$33,182	\$33,182	\$33,182	\$33,182
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2012
Time: 10:14:24AM

Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

H.B. 2292 (78th Regular Session) created an agency council for DARS and each new HHS agency to provide an effective avenue for public input into the agencies' rules, policies, and budget priorities. Each council is composed of nine members of the public appointed by the Governor with the consent of the Senate. The council is mandated to meet quarterly and maintain the integrity of the public input in developing and evaluating agency policies and priorities. The DARS council plays an integral role in carrying out the mission of the agency. Abolishment of this council would result in the loss of an ongoing, sustained feedback from stakeholders and consumers, and input of highly qualified council members' changes to rules and other agency matters.

Homeland Security Funding

DATE: 8/8/2012
TIME: 10:14:24AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **538** Agency name: **Assistive & Rehabilitative Services**

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
OBJECTS OF EXPENSE						
2005	TRAVEL	\$1,562	\$1,562	\$1,389	\$1,389	\$1,389
2009	OTHER OPERATING EXPENSE	\$9,529	\$9,529	\$9,168	\$9,168	\$9,168
TOTAL, OBJECTS OF EXPENSE		\$11,091	\$11,091	\$10,557	\$10,557	\$10,557
METHOD OF FINANCING						
1	General Revenue Fund	\$308	\$0	\$0	\$0	\$0
8007	GR For Vocational Rehab	\$1,232	\$1,324	\$1,261	\$1,261	\$1,261
8086	GR For ECI	\$0	\$882	\$839	\$839	\$839
	Subtotal, MOF (General Revenue Funds)	\$1,540	\$2,206	\$2,100	\$2,100	\$2,100
555	Federal Funds					
	CFDA 84.126.000, Rehabilitation Services_V	\$1,330	\$1,282	\$1,220	\$1,220	\$1,220
	CFDA 84.126.001, Voc Rehab Grants to States	\$2,192	\$2,806	\$2,671	\$2,671	\$2,671
	CFDA 96.000.003, SSA-VR REIMBURSEMENT	\$470	\$435	\$414	\$414	\$414
	CFDA 96.001.000, Social Security Disability Ins	\$5,559	\$4,362	\$4,152	\$4,152	\$4,152
	Subtotal, MOF (Federal Funds)	\$9,551	\$8,885	\$8,457	\$8,457	\$8,457
TOTAL, METHOD OF FINANCE		\$11,091	\$11,091	\$10,557	\$10,557	\$10,557
FULL-TIME-EQUIVALENT POSITIONS						

Homeland Security Funding

DATE: 8/8/2012
TIME: 10:14:24AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **538** Agency name: **Assistive & Rehabilitative Services**

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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USE OF HOMELAND SECURITY FUNDS

All homeland security expenditures are contained within the 04-01-01 strategy. The activities include coordinating and leading the development of DARS strategic disaster preparedness and business continuity plans, including supporting agency program and support staff in development of policies, procedures, and best practices to ensure DARS timely responds to and recovers from disasters in an appropriate and timely manner. DARS strives to ensure that the organization can recover in a timely manner from disasters and other events that may cause an interruption in delivering services to consumers.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2012
Time: 10:14:25AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 Reduce VR General							
Category: Programs - Service Reductions (Contracted)							
Item Comment: Reducing GR for VR state match. Reduces consumers served by approximately 2,680 each year of the biennium. Order of selection (prioritizing services according to significance of disability) likely would be required during the biennium, probably starting in FY 2015. FTE reductions are likely to occur but in what areas and how many is not known at this time. Maintenance of effort penalty starting FY 2015 roughly \$1.5M federal (for 5% reduction; \$3M for 10% reduction) if not waived.							
Strategy: 2-3-1 Rehabilitate & Place People w/Disabilities in Competitive Employment							
<u>General Revenue Funds</u>							
8007 GR For Vocational Rehab	\$0	\$0	\$0	\$1,457,315	\$1,457,315	\$2,914,630	
General Revenue Funds Total	\$0	\$0	\$0	\$1,457,315	\$1,457,315	\$2,914,630	
<u>Federal Funds</u>							
555 Federal Funds	\$5,384,539	\$5,384,539	\$10,769,078				
Federal Funds Total	\$5,384,539	\$5,384,539	\$10,769,078				
Item Total	\$5,384,539	\$5,384,539	\$10,769,078	\$1,457,315	\$1,457,315	\$2,914,630	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

2 Reduce VR Blind

Category: Programs - Service Reductions (Contracted)

Item Comment: Reducing GR for VR state match. Reduces consumers served by approximately 333 each year of the biennium. Order of selection (prioritizing services according to significance of disability) likely would be required during the biennium, probably starting in FY 2015. FTE reductions are likely to occur but in what areas and how many is not known at this time. Maintenance of effort penalty starting FY 2015 roughly \$346K federal (for 5% reduction; \$692K for 10% reduction) if not waived.

Strategy: 2-1-3 Voc Rehab Services for Persons Who are Blind or Visually Impaired

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2012
Time: 10:14:25AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
8007 GR For Vocational Rehab	\$0	\$0	\$0	\$343,568	\$343,568	\$687,136	
General Revenue Funds Total	\$0	\$0	\$0	\$343,568	\$343,568	\$687,136	
<u>Federal Funds</u>							
555 Federal Funds	\$1,269,427	\$1,269,426	\$2,538,853				
Federal Funds Total	\$1,269,427	\$1,269,426	\$2,538,853				
Item Total	\$1,269,427	\$1,269,426	\$2,538,853	\$343,568	\$343,568	\$687,136	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

3 Reduce Administration

Category: Administrative - Operating Expenses

Item Comment: Reducing VR direct strategies (Items 1 and 2) automatically reduces the indirect administrative strategies. The indirect administrative rate when applied to a lower direct base lowers the amount available in indirect strategies. Agency will try to achieve reduction without loss of FTEs.

Strategy: 4-1-1 Central Program Support

General Revenue Funds

8007 GR For Vocational Rehab	\$0	\$0	\$0	\$176,694	\$176,693	\$353,387
General Revenue Funds Total	\$0	\$0	\$0	\$176,694	\$176,693	\$353,387

Federal Funds

555 Federal Funds	\$652,854	\$652,854	\$1,305,708			
Federal Funds Total	\$652,854	\$652,854	\$1,305,708			
Item Total	\$652,854	\$652,854	\$1,305,708	\$176,694	\$176,693	\$353,387

FTE Reductions (From FY 2014 and FY 2015 Base Request)

4 Reduce Early Childhood Intervention

Category: Programs - Service Reductions (Contracted)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2012
Time: 10:14:25AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Item Comment: With the inclusion of Medicaid GR match in the agency's 10% reduction target, DARS estimates that the average monthly number of children served in comprehensive services would be decreased by 550 to 600 Medicaid eligible children in the ECI program for this first 5% reduction. Additional analysis is needed to understand the full impact of this reduction to the ECI program, including but not limited to eligibility criteria, service hours needed and methods of finance.							
Strategy: 1-1-1 Early Childhood Intervention Services							
<u>General Revenue Funds</u>							
758 GR Match For Medicaid	\$0	\$0	\$0	\$981,329	\$981,329	\$1,962,658	
8032 GR Certified As Match For Medicaid	\$0	\$0	\$0	\$276,785	\$276,785	\$553,570	
General Revenue Funds Total	\$0	\$0	\$0	\$1,258,114	\$1,258,114	\$2,516,228	
<u>Federal Funds</u>							
555 Federal Funds	\$1,918,901	\$1,917,803	\$3,836,704				
Federal Funds Total	\$1,918,901	\$1,917,803	\$3,836,704				
Item Total	\$1,918,901	\$1,917,803	\$3,836,704	\$1,258,114	\$1,258,114	\$2,516,228	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

5 Reduce Comprehensive Rehabilitation Services (CRS)

Category: Programs - Service Reductions (Contracted)

Item Comment: Reducing GR in CRS by \$2.7M leaves approximately \$3.8M in GR in the program to cover administrative costs that cannot be covered using GR-Dedicated revenues in CRS Fund 107. The program funding would be reduced to initial FY 2012 levels plus ten percent. Sixty consumers with traumatic brain or spinal cord injuries are estimated to be affected each year of the biennium. Implementing this reduction would increase the waiting list for CRS services.

Strategy: 2-3-4 Provide Services to People with Spinal Cord/Traumatic Brain Injuries

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,750,000	\$2,750,000	\$5,500,000	
General Revenue Funds Total	\$0	\$0	\$0	\$2,750,000	\$2,750,000	\$5,500,000	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2012
Time: 10:14:25AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Item Total	\$0	\$0	\$0	\$2,750,000	\$2,750,000	\$5,500,000	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
6 Reduce VR General							
Category: Programs - Service Reductions (Contracted)							
Item Comment: Reducing GR for VR state match. Reduces consumers served by approximately 2,680 each year of the biennium. Order of selection (prioritizing services according to significance of disability) likely would be required during the biennium, probably starting in FY 2015. FTE reductions are likely to occur but in what areas and how many is not known at this time. Maintenance of effort penalty starting FY 2015 roughly \$1.5M federal (for 5% reduction; \$3M for 10% reduction) if not waived.							
Strategy: 2-3-1 Rehabilitate & Place People w/Disabilities in Competitive Employment							
<u>General Revenue Funds</u>							
8007 GR For Vocational Rehab	\$0	\$0	\$0	\$1,457,315	\$1,457,315	\$2,914,630	
General Revenue Funds Total	\$0	\$0	\$0	\$1,457,315	\$1,457,315	\$2,914,630	
<u>Federal Funds</u>							
555 Federal Funds	\$5,384,539	\$5,384,539	\$10,769,078				
Federal Funds Total	\$5,384,539	\$5,384,539	\$10,769,078				
Item Total	\$5,384,539	\$5,384,539	\$10,769,078	\$1,457,315	\$1,457,315	\$2,914,630	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

7 Reduce VR Blind

Category: Programs - Service Reductions (Contracted)

Item Comment: Reducing GR for VR state match. Reduces consumers served by approximately 333 each year of the biennium. Order of selection (prioritizing services according to significance of disability) likely would be required during the biennium, probably starting in FY 2015. FTE reductions are likely to occur but in what areas and how many is not known at this time. Maintenance of effort penalty starting FY 2015 roughly \$346K federal (for 5% reduction; \$692K for 10% reduction) if not waived.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2012
Time: 10:14:25AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 2-1-3 Voc Rehab Services for Persons Who are Blind or Visually Impaired							
<u>General Revenue Funds</u>							
8007 GR For Vocational Rehab	\$0	\$0	\$0	\$343,568	\$343,568	\$687,136	
General Revenue Funds Total	\$0	\$0	\$0	\$343,568	\$343,568	\$687,136	
<u>Federal Funds</u>							
555 Federal Funds	\$1,269,427	\$1,269,426	\$2,538,853				
Federal Funds Total	\$1,269,427	\$1,269,426	\$2,538,853				
Item Total	\$1,269,427	\$1,269,426	\$2,538,853	\$343,568	\$343,568	\$687,136	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

8 Reduce Administration

Category: Administrative - Operating Expenses

Item Comment: Reducing VR direct strategies (Items 1 and 2) automatically reduces the indirect administrative strategies. The indirect administrative rate when applied to a lower direct base lowers the amount available in indirect strategies. Agency will try to achieve reduction without loss of FTEs.

Strategy: 4-1-1 Central Program Support

<u>General Revenue Funds</u>							
8007 GR For Vocational Rehab	\$0	\$0	\$0	\$176,694	\$176,693	\$353,387	
General Revenue Funds Total	\$0	\$0	\$0	\$176,694	\$176,693	\$353,387	
<u>Federal Funds</u>							
555 Federal Funds	\$652,854	\$652,854	\$1,305,708				
Federal Funds Total	\$652,854	\$652,854	\$1,305,708				
Item Total	\$652,854	\$652,854	\$1,305,708	\$176,694	\$176,693	\$353,387	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2012
Time: 10:14:25AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
9 Reduce Early Childhood Intervention							
Category: Programs - Service Reductions (Contracted)							
Item Comment: With the inclusion of Medicaid GR match in the agency's 10% reduction target, DARS estimates that the average monthly number of children served in comprehensive services would be decreased by 550 to 600 Medicaid eligible children in the ECI program for this second 5% reduction. Additional analysis is needed to understand the full impact of this reduction to the ECI program, including but not limited to eligibility criteria, service hours needed and methods of finance.							
Strategy: 1-1-1 Early Childhood Intervention Services							
<u>General Revenue Funds</u>							
758 GR Match For Medicaid	\$0	\$0	\$0	\$981,329	\$981,329	\$1,962,658	
8032 GR Certified As Match For Medicaid	\$0	\$0	\$0	\$276,785	\$276,784	\$553,569	
General Revenue Funds Total	\$0	\$0	\$0	\$1,258,114	\$1,258,113	\$2,516,227	
<u>Federal Funds</u>							
555 Federal Funds	\$1,918,901	\$1,917,803	\$3,836,704				
Federal Funds Total	\$1,918,901	\$1,917,803	\$3,836,704				
Item Total	\$1,918,901	\$1,917,803	\$3,836,704	\$1,258,114	\$1,258,113	\$2,516,227	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

10 Reduce Comprehensive Rehabilitation Services (CRS)

Category: Programs - Service Reductions (Contracted)

Item Comment: Reducing GR in CRS by another \$2.7M leaves approximately \$1M in GR in the program to cover administrative costs that cannot be covered using GR-dedicated revenues in CRS Fund 107. The program funding would be reduced to initial FY 2012 levels plus ten percent. Sixty consumers with traumatic brain and spinal cord injuries are estimated to be affected each year of the biennium. Implementing this reduction would increase the waiting list for CRS services.

Strategy: 2-3-4 Provide Services to People with Spinal Cord/Traumatic Brain Injuries

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2012
Time: 10:14:25AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,750,000	\$2,750,000	\$5,500,000	
General Revenue Funds Total	\$0	\$0	\$0	\$2,750,000	\$2,750,000	\$5,500,000	
Item Total	\$0	\$0	\$0	\$2,750,000	\$2,750,000	\$5,500,000	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$11,971,382	\$11,971,379	\$23,942,761	\$20,200,831
GR Dedicated Total							\$3,741,930
Agency Grand Total	\$18,451,442	\$18,449,244	\$36,900,686	\$11,971,382	\$11,971,379	\$23,942,761	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)							

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
 TIME : 10:14:26AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-1	Early Childhood Intervention Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$2,416,949	\$ 1,381,826	\$ 1,434,496	\$ 1,434,497	\$ 1,434,497
1002	OTHER PERSONNEL COSTS	128,874	63,218	51,644	51,644	51,644
2001	PROFESSIONAL FEES AND SERVICES	169,935	100,937	91,848	79,217	79,217
2002	FUELS AND LUBRICANTS	560	347	351	351	351
2003	CONSUMABLE SUPPLIES	14,306	11,013	10,125	10,125	10,125
2004	UTILITIES	14,720	10,524	11,681	11,681	11,681
2005	TRAVEL	24,218	15,849	16,325	16,325	16,325
2006	RENT - BUILDING	855	624	557	557	557
2007	RENT - MACHINE AND OTHER	72,203	49,454	47,196	47,196	47,196
2009	OTHER OPERATING EXPENSE	328,125	260,445	216,440	227,263	229,071
5000	CAPITAL EXPENDITURES	162	0	0	1,808	0
Total, Objects of Expense		\$3,170,907	\$1,894,237	\$1,880,663	\$1,880,664	\$1,880,664

METHOD OF FINANCING:

369	Fed Recovery & Reinvestment Fund					
	84.393.000	IDEA, Part C - Stimulus	1,290,490	0	0	0
555	Federal Funds					
	84.181.000	Special Education Grants	753,882	1,028,550	1,014,976	1,014,977
	93.778.012	XIX Medical Assistance - DRS	260,848	0	0	0

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
 TIME : 10:14:26AM

Agency code: 538

Agency name: **Assistive and Rehabilitative Services, Department of**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-1					
Early Childhood Intervention Services					
758 GR Match For Medicaid	\$446,498	\$0	\$0	\$0	\$0
8086 GR For ECI	419,189	865,687	865,687	865,687	865,687
Total, Method of Financing	\$3,170,907	\$1,894,237	\$1,880,663	\$1,880,664	\$1,880,664
FULL TIME EQUIVALENT POSITIONS	38.2	22.0	23.1	23.1	23.1

Method of Allocation

DARS used the approved federal indirect cost (IDC) plan to allocate all indirect administration costs to the direct program.

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
 TIME : 10:14:26AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-3	Ensure Quality ECI Services by Training, Evaluation and Assistance				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$550,476	\$ 459,977	\$ 491,310	\$ 491,309	\$ 491,309
1002 OTHER PERSONNEL COSTS	29,352	21,043	17,688	17,688	17,688
2001 PROFESSIONAL FEES AND SERVICES	38,703	33,599	31,457	27,132	27,132
2002 FUELS AND LUBRICANTS	127	115	120	120	120
2003 CONSUMABLE SUPPLIES	3,257	3,666	3,468	3,468	3,468
2004 UTILITIES	3,354	3,503	4,002	4,001	4,002
2005 TRAVEL	5,516	5,276	5,591	5,591	5,591
2006 RENT - BUILDING	195	208	191	191	191
2007 RENT - MACHINE AND OTHER	16,444	16,462	16,164	16,164	16,164
2009 OTHER OPERATING EXPENSE	74,734	86,698	74,129	77,837	78,455
5000 CAPITAL EXPENDITURES	37	0	0	619	0
Total, Objects of Expense	\$722,195	\$630,547	\$644,120	\$644,120	\$644,120
METHOD OF FINANCING:					
555 Federal Funds					
84.181.000 Special Education Grants	536,546	630,547	644,120	644,120	644,120
93.778.012 XIX Medical Assistance - DRS	185,649	0	0	0	0
Total, Method of Financing	\$722,195	\$630,547	\$644,120	\$644,120	\$644,120

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
 TIME : 10:14:26AM

Agency code: 538

Agency name: **Assistive and Rehabilitative Services, Department of**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-3					
Ensure Quality ECI Services by Training, Evaluation and Assistance					
FULL TIME EQUIVALENT POSITIONS	8.7	7.3	7.9	7.9	7.9

Method of Allocation

DARS used the approved federal indirect cost (IDC) plan to allocate all indirect administration costs to the direct program.

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
 TIME : 10:14:26AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-1	Independent Living Services - Blind					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,197,388	\$ 744,449	\$ 395,205	\$ 552,738	\$ 551,775
1002	OTHER PERSONNEL COSTS	63,846	34,058	14,228	19,899	19,865
2001	PROFESSIONAL FEES AND SERVICES	84,188	54,379	25,304	30,524	30,471
2002	FUELS AND LUBRICANTS	277	186	97	135	135
2003	CONSUMABLE SUPPLIES	7,088	5,933	2,790	3,902	3,895
2004	UTILITIES	7,293	5,670	3,218	4,501	4,493
2005	TRAVEL	11,998	8,538	4,496	6,290	6,279
2006	RENT - BUILDING	424	336	153	214	213
2007	RENT - MACHINE AND OTHER	35,770	26,644	13,003	18,186	18,154
2009	OTHER OPERATING EXPENSE	162,557	140,315	59,630	87,567	88,111
5000	CAPITAL EXPENDITURES	80	0	0	697	0
Total, Objects of Expense		\$1,570,909	\$1,020,508	\$518,124	\$724,653	\$723,391

METHOD OF FINANCING:

1	General Revenue Fund	1,079,440	812,499	267,684	534,986	534,986
369	Fed Recovery & Reinvestment Fund					
	84.398.000 ILS Grants - Stimulus	19,515	0	0	0	0
	84.399.000 ILS for Elderly/Blind - Stimulus	317,739	0	0	0	0
555	Federal Funds					

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
 TIME : 10:14:26AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-1					
Independent Living Services - Blind					
84.169.000 Independent Living_State	\$ 8,734	\$ 31,324	\$ 41,765	\$ 22,771	\$ 22,726
84.177.000 REHABILITATION SERVICES I	145,481	176,685	208,675	166,896	165,679
Total, Method of Financing	\$1,570,909	\$1,020,508	\$518,124	\$724,653	\$723,391
FULL TIME EQUIVALENT POSITIONS	18.9	11.8	6.4	8.9	8.9

Method of Allocation

DARS used the approved federal indirect cost (IDC) plan to allocate all indirect administration costs to the direct program.

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
 TIME : 10:14:26AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-3	Voc Rehab Services for Persons Who are Blind or Visually Impaired					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$2,675,816	\$ 2,621,287	\$ 2,990,867	\$ 2,811,090	\$ 2,668,230
1002	OTHER PERSONNEL COSTS	142,678	119,922	107,675	101,203	96,060
2001	PROFESSIONAL FEES AND SERVICES	188,135	191,474	191,499	155,236	147,347
2002	FUELS AND LUBRICANTS	619	656	731	687	652
2003	CONSUMABLE SUPPLIES	15,839	20,892	21,111	19,842	18,834
2004	UTILITIES	16,297	19,963	24,355	22,891	21,728
2005	TRAVEL	26,812	30,066	34,037	31,991	30,365
2006	RENT - BUILDING	947	1,183	1,161	1,091	1,035
2007	RENT - MACHINE AND OTHER	79,935	93,813	98,402	92,487	87,787
2009	OTHER OPERATING EXPENSE	363,270	494,062	451,270	445,355	426,085
5000	CAPITAL EXPENDITURES	179	0	0	3,543	0
Total, Objects of Expense		\$3,510,527	\$3,593,318	\$3,921,108	\$3,685,416	\$3,498,123

METHOD OF FINANCING:

369	Fed Recovery & Reinvestment Fund					
	84.390.000 Voc. Rehab - Stimulus	795,563	0	0	0	0
555	Federal Funds					
	84.126.000 Rehabilitation Services_V	2,035,743	2,678,701	3,206,098	2,933,592	2,822,009
	84.187.000 Supported Employment Serv	15,016	20,427	18,470	24,089	17,399

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
 TIME : 10:14:26AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-3	Voc Rehab Services for Persons Who are Blind or Visually Impaired				
555 Federal Funds					
84.265.000 REHABILITATION TRAINING S	\$ 8,501	\$ 9,930	\$ 10,269	\$ 8,965	\$ 8,951
96.000.003 SSA-VR REIMBURSEMENT	0	234,315	36,507	69,006	0
666 Appropriated Receipts	403	413	232	232	232
777 Interagency Contracts	11,054	5,284	5,284	5,284	5,284
8007 GR For Vocational Rehab	644,247	644,248	644,248	644,248	644,248
Total, Method of Financing	\$3,510,527	\$3,593,318	\$3,921,108	\$3,685,416	\$3,498,123
FULL TIME EQUIVALENT POSITIONS	42.2	41.6	48.2	46.3	43.0

Method of Allocation

DARS used the approved federal indirect cost (IDC) plan to allocate all indirect administration costs to the direct program.

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
 TIME : 10:14:26AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-3-1	Rehabilitate & Place People w/Disabilities in Competitive Employment					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$6,897,587	\$ 7,162,179	\$ 9,061,290	\$ 8,117,232	\$ 8,129,091
1002	OTHER PERSONNEL COSTS	367,787	327,666	326,219	292,232	292,659
2001	PROFESSIONAL FEES AND SERVICES	484,966	523,168	580,175	448,256	448,911
2002	FUELS AND LUBRICANTS	1,597	1,793	2,215	1,985	1,987
2003	CONSUMABLE SUPPLIES	40,829	57,082	63,959	57,296	57,379
2004	UTILITIES	42,009	54,545	73,787	66,100	66,196
2005	TRAVEL	69,114	82,146	103,119	92,375	92,510
2006	RENT - BUILDING	2,441	3,232	3,516	3,150	3,154
2007	RENT - MACHINE AND OTHER	206,052	256,328	298,124	267,064	267,455
2009	OTHER OPERATING EXPENSE	936,420	1,349,935	1,367,192	1,285,989	1,298,116
5000	CAPITAL EXPENDITURES	462	0	0	10,232	0
	Total, Objects of Expense	\$9,049,264	\$9,818,074	\$11,879,596	\$10,641,911	\$10,657,458

METHOD OF FINANCING:

369	Fed Recovery & Reinvestment Fund					
	84.390.000	Voc. Rehab - Stimulus	3,182,251	0	0	0
555	Federal Funds					
	84.126.001	Voc Rehab Grants to States	3,101,833	6,278,416	7,520,598	6,465,826
	84.187.000	Supported Employment Serv	66,827	103,986	76,119	76,120

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
 TIME : 10:14:26AM

Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-3-1	Rehabilitate & Place People w/Disabilities in Competitive Employment				
555 Federal Funds					
84.265.000 REHABILITATION TRAINING S	\$ 17,006	\$ 18,548	\$ 20,208	\$ 17,435	\$ 17,411
93.630.000 Developmental Disabilities	0	0	18,750	20,455	20,455
93.768.000 MEDICAID PEOPLE WITH DISABILITIES	58,531	43,494	0	0	0
96.000.003 SSA-VR REIMBURSEMENT	0	773,854	1,644,866	1,463,020	1,463,020
666 Appropriated Receipts	1,611	1,651	930	930	930
777 Interagency Contracts	44,216	21,135	21,135	21,135	21,135
8007 GR For Vocational Rehab	2,576,989	2,576,990	2,576,990	2,576,990	2,576,990
Total, Method of Financing	\$9,049,264	\$9,818,074	\$11,879,596	\$10,641,911	\$10,657,458
FULL TIME EQUIVALENT POSITIONS	108.9	113.8	145.9	130.7	130.9

Method of Allocation

DARS used the approved federal indirect cost (IDC) plan to allocate all indirect administration costs to the direct program.

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
 TIME : 10:14:26AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-3-3	Provide Consumer-driven Independent Living Services				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$626,577	\$ 424,668	\$ 203,133	\$ 321,132	\$ 321,050
1002 OTHER PERSONNEL COSTS	33,410	19,428	7,313	11,561	11,558
2001 PROFESSIONAL FEES AND SERVICES	44,054	31,020	13,006	17,734	17,729
2002 FUELS AND LUBRICANTS	145	106	50	79	78
2003 CONSUMABLE SUPPLIES	3,709	3,385	1,434	2,267	2,266
2004 UTILITIES	3,816	3,234	1,654	2,616	2,614
2005 TRAVEL	6,278	4,871	2,312	3,653	3,654
2006 RENT - BUILDING	222	192	79	125	125
2007 RENT - MACHINE AND OTHER	18,718	15,198	6,682	10,566	10,563
2009 OTHER OPERATING EXPENSE	85,063	80,042	30,650	50,875	51,268
5000 CAPITAL EXPENDITURES	42	0	0	405	0
Total, Objects of Expense	\$822,034	\$582,144	\$266,313	\$421,013	\$420,905

METHOD OF FINANCING:

1	General Revenue Fund	690,841	521,455	177,391	354,528	354,528
369	Fed Recovery & Reinvestment Fund					
	84.398.000 ILS Grants - Stimulus	78,059	0	0	0	0
555	Federal Funds					
	84.169.001 Independent Living Grants-Rehab	53,134	60,689	88,922	66,485	66,377

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
 TIME : 10:14:26AM

Agency code: 538

Agency name: **Assistive and Rehabilitative Services, Department of**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-3-3					
Provide Consumer-driven Independent Living Services					
Total, Method of Financing	\$822,034	\$582,144	\$266,313	\$421,013	\$420,905
FULL TIME EQUIVALENT POSITIONS	9.9	6.7	3.3	5.2	5.2
Method of Allocation					

DARS used the approved federal indirect cost (IDC) plan to allocate all indirect administration costs to the direct program.

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
 TIME : 10:14:26AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-1	Determine Federal SSI and SSDI Eligibility					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$3,808,666	\$ 4,224,961	\$ 2,856,418	\$ 3,704,724	\$ 3,836,770
1002	OTHER PERSONNEL COSTS	203,082	193,290	102,835	133,374	138,129
2001	PROFESSIONAL FEES AND SERVICES	267,786	308,616	182,890	204,585	211,877
2002	FUELS AND LUBRICANTS	882	1,058	698	906	938
2003	CONSUMABLE SUPPLIES	22,544	33,673	20,162	26,151	27,082
2004	UTILITIES	23,197	32,176	23,260	30,168	31,243
2005	TRAVEL	38,163	48,458	32,506	42,160	43,663
2006	RENT - BUILDING	1,348	1,907	1,108	1,438	1,489
2007	RENT - MACHINE AND OTHER	113,777	151,207	93,979	121,888	126,233
2009	OTHER OPERATING EXPENSE	517,066	796,325	430,985	586,929	612,686
5000	CAPITAL EXPENDITURES	255	0	0	4,670	0
Total, Objects of Expense		\$4,996,766	\$5,791,671	\$3,744,841	\$4,856,993	\$5,030,110
METHOD OF FINANCING:						
555	Federal Funds					
	96.001.000 Social Security Disability Ins	4,996,766	5,791,671	3,744,841	4,856,993	5,030,110
Total, Method of Financing		\$4,996,766	\$5,791,671	\$3,744,841	\$4,856,993	\$5,030,110
FULL TIME EQUIVALENT POSITIONS		60.1	67.1	46.0	59.7	61.8

7.A. Indirect Administrative and Support Costs
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
TIME : 10:14:26AM

Agency code: 538

Agency name: **Assistive and Rehabilitative Services, Department of**

Exp 2011

Est 2012

Bud 2013

BL 2014

BL 2015

Method of Allocation

DARS used the approved federal indirect cost (IDC) plan to allocate all indirect administration costs to the direct program.

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
 TIME : 10:14:26AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$18,173,459	\$17,019,347	\$17,432,719	\$17,432,722	\$17,432,722
1002 OTHER PERSONNEL COSTS	\$969,029	\$778,625	\$627,602	\$627,601	\$627,603
2001 PROFESSIONAL FEES AND SERVICES	\$1,277,767	\$1,243,193	\$1,116,179	\$962,684	\$962,684
2002 FUELS AND LUBRICANTS	\$4,207	\$4,261	\$4,262	\$4,263	\$4,261
2003 CONSUMABLE SUPPLIES	\$107,572	\$135,644	\$123,049	\$123,051	\$123,049
2004 UTILITIES	\$110,686	\$129,615	\$141,957	\$141,958	\$141,957
2005 TRAVEL	\$182,099	\$195,204	\$198,386	\$198,385	\$198,387
2006 RENT - BUILDING	\$6,432	\$7,682	\$6,765	\$6,766	\$6,764
2007 RENT - MACHINE AND OTHER	\$542,899	\$609,106	\$573,550	\$573,551	\$573,552
2009 OTHER OPERATING EXPENSE	\$2,467,235	\$3,207,822	\$2,630,296	\$2,761,815	\$2,783,792
5000 CAPITAL EXPENDITURES	\$1,217	\$0	\$0	\$21,974	\$0
Total, Objects of Expense	\$23,842,602	\$23,330,499	\$22,854,765	\$22,854,770	\$22,854,771
Method of Financing					
1 General Revenue Fund	\$1,770,281	\$1,333,954	\$445,075	\$889,514	\$889,514
369 Fed Recovery & Reinvestment Fund	\$5,683,617	\$0	\$0	\$0	\$0
555 Federal Funds	\$12,244,497	\$17,881,137	\$18,295,184	\$17,850,750	\$17,850,751

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
 TIME : 10:14:26AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
666 Appropriated Receipts	\$2,014	\$2,064	\$1,162	\$1,162	\$1,162
758 GR Match For Medicaid	\$446,498	\$0	\$0	\$0	\$0
777 Interagency Contracts	\$55,270	\$26,419	\$26,419	\$26,419	\$26,419
8007 GR For Vocational Rehab	\$3,221,236	\$3,221,238	\$3,221,238	\$3,221,238	\$3,221,238
8086 GR For ECI	\$419,189	\$865,687	\$865,687	\$865,687	\$865,687
Total, Method of Financing	\$23,842,602	\$23,330,499	\$22,854,765	\$22,854,770	\$22,854,771
Full-Time-Equivalent Positions (FTE)	286.9	270.3	280.8	281.8	280.8

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-1	Early Childhood Intervention Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,309,051	\$1,515,185	\$1,604,938	\$1,604,938	\$1,604,938
1002	OTHER PERSONNEL COSTS	41,388	48,328	40,180	40,180	40,180
2001	PROFESSIONAL FEES AND SERVICES	531,077	48,281	63,481	63,481	63,481
2003	CONSUMABLE SUPPLIES	80,238	2,069	5,375	5,375	5,375
2004	UTILITIES	23,802	27,107	30,309	30,309	30,309
2005	TRAVEL	78,608	61,015	107,500	107,500	107,500
2006	RENT - BUILDING	4,087	4,448	7,088	7,088	7,088
2007	RENT - MACHINE AND OTHER	38,986	41,329	40,933	40,933	40,933
2009	OTHER OPERATING EXPENSE	146,587	456,710	294,607	294,607	294,605
5000	CAPITAL EXPENDITURES	112	0	0	0	0
Total, Objects of Expense		\$2,253,936	\$2,204,472	\$2,194,411	\$2,194,411	\$2,194,409
METHOD OF FINANCING:						
555	Federal Funds					
	84.181.000 Special Education Grants	2,253,936	2,204,472	2,194,411	2,194,411	2,194,409
Total, Method of Financing		\$2,253,936	\$2,204,472	\$2,194,411	\$2,194,411	\$2,194,409
FULL-TIME-EQUIVALENT POSITIONS (FTE):		22.2	23.0	26.0	26.0	26.0
DESCRIPTION						

These costs and FTEs represent the offices of the Assistant Commissioner of the division as well as the Client Services Support Unit for the division.

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-3	Ensure Quality ECI Services by Training, Evaluation and Assistance				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$942,642	\$922,958	\$992,880	\$992,880	\$992,880
1002 OTHER PERSONNEL COSTS	24,890	31,085	23,620	23,620	23,620
2001 PROFESSIONAL FEES AND SERVICES	169,771	190,101	193,464	187,635	187,635
2003 CONSUMABLE SUPPLIES	1,290	2,864	6,599	6,599	6,599
2004 UTILITIES	3,354	3,494	3,907	3,907	3,907
2005 TRAVEL	5,360	7,020	21,870	21,870	21,870
2006 RENT - BUILDING	1,778	1,213	8,649	8,649	8,649
2007 RENT - MACHINE AND OTHER	20,253	18,952	18,786	18,786	18,786
2009 OTHER OPERATING EXPENSE	70,084	383,546	291,458	297,287	297,287
5000 CAPITAL EXPENDITURES	54	0	0	0	0
Total, Objects of Expense	\$1,239,476	\$1,561,233	\$1,561,233	\$1,561,233	\$1,561,233
METHOD OF FINANCING:					
555 Federal Funds					
84.181.000 Special Education Grants	1,000,363	1,561,233	1,561,233	1,561,233	1,561,233
8086 GR For ECI	239,113	0	0	0	0
Total, Method of Financing	\$1,239,476	\$1,561,233	\$1,561,233	\$1,561,233	\$1,561,233
FULL-TIME-EQUIVALENT POSITIONS (FTE):	15.8	14.1	16.5	16.5	16.5
DESCRIPTION					

These costs and FTEs represent the offices of the Assistant Commissioner of the division as well as the Client Services Support Unit for the division.

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-2-1					
Habilitative Services for Blind and Visually Impaired Children					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$247,071	\$248,945	\$248,131	\$248,131	\$248,131
1002 OTHER PERSONNEL COSTS	6,443	6,714	7,376	7,376	7,376
2001 PROFESSIONAL FEES AND SERVICES	0	320	300	300	300
2003 CONSUMABLE SUPPLIES	59,890	78,000	68,083	68,083	68,083
2004 UTILITIES	35	930	930	930	930
2006 RENT - BUILDING	179	0	0	0	0
2008 DEBT SERVICE	211	0	0	0	0
2009 OTHER OPERATING EXPENSE	8,656	21,646	22,783	22,783	22,783
Total, Objects of Expense	\$322,485	\$356,555	\$347,603	\$347,603	\$347,603
METHOD OF FINANCING:					
1 General Revenue Fund	322,485	356,555	347,603	347,603	347,603
Total, Method of Financing	\$322,485	\$356,555	\$347,603	\$347,603	\$347,603
FULL-TIME-EQUIVALENT POSITIONS (FTE):	5.0	4.1	4.1	4.1	4.1

DESCRIPTION

These costs and FTEs represent the offices of the Assistant Commissioner of the division as well as the Client Services Support Unit for the division.

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-1 Independent Living Services - Blind					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$154,368	\$145,921	\$143,714	\$143,714	\$143,714
1002 OTHER PERSONNEL COSTS	17,038	3,100	3,468	3,468	3,468
2001 PROFESSIONAL FEES AND SERVICES	1,000	0	0	0	0
2005 TRAVEL	4,425	27,620	26,834	26,834	26,834
2009 OTHER OPERATING EXPENSE	198,793	43,595	42,966	42,966	42,966
Total, Objects of Expense	\$375,624	\$220,236	\$216,982	\$216,982	\$216,982
METHOD OF FINANCING:					
1 General Revenue Fund	33,637	17,921	17,595	17,595	17,595
369 Fed Recovery & Reinvestment Fund					
84.399.000 ILS for Elderly/Blind - Stimulus	161,474	0	0	0	0
555 Federal Funds					
84.169.000 Independent Living_State	4,587	4,790	4,790	4,790	4,790
84.177.000 REHABILITATION SERVICES I	175,926	197,525	194,597	194,597	194,597
Total, Method of Financing	\$375,624	\$220,236	\$216,982	\$216,982	\$216,982
FULL-TIME-EQUIVALENT POSITIONS (FTE):	3.2	2.1	2.1	2.1	2.1
DESCRIPTION					

These costs and FTEs represent the offices of the Assistant Commissioner of the division as well as the Client Services Support Unit for the division.

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-2					

Blindness Education, Screening and Treatment (BEST) Program

DESCRIPTION

These costs and FTEs represent the offices of the Assistant Commissioner of the division as well as the Client Services Support Unit for the division.

7.B. Direct Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
 TIME : 10:14:26AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-3	Voc Rehab Services for Persons Who are Blind or Visually Impaired				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$2,840,882	\$3,003,803	\$3,007,103	\$3,007,103	\$3,007,103
1002 OTHER PERSONNEL COSTS	110,652	96,316	82,240	82,240	82,240
2001 PROFESSIONAL FEES AND SERVICES	413,781	254,650	48,250	48,250	48,250
2003 CONSUMABLE SUPPLIES	0	11,800	10,100	10,100	10,100
2004 UTILITIES	696	500	500	500	500
2005 TRAVEL	312,843	386,966	376,749	376,749	376,749
2006 RENT - BUILDING	0	2,796	4,005	4,005	4,005
2007 RENT - MACHINE AND OTHER	0	350	350	350	350
2009 OTHER OPERATING EXPENSE	1,250,808	1,217,143	1,172,864	1,172,864	1,172,864
Total, Objects of Expense	\$4,929,662	\$4,974,324	\$4,702,161	\$4,702,161	\$4,702,161
METHOD OF FINANCING:					
369 Fed Recovery & Reinvestment Fund					
00.000.001 Comptroller Misc Claims Fed Fnd Pym	0	0	0	0	0
84.390.000 Voc. Rehab - Stimulus	228,198	0	0	0	0
555 Federal Funds					
84.126.100 Voc Rehab Grants - No Match	3,873,808	4,131,676	3,914,487	3,914,487	3,914,487
84.187.000 Supported Employment Serv	28,997	35,222	34,545	34,545	34,545
84.265.000 REHABILITATION TRAINING S	1,564	1,622	1,622	1,622	1,622
8007 GR For Vocational Rehab	797,095	805,804	751,507	751,507	751,507
Total, Method of Financing	\$4,929,662	\$4,974,324	\$4,702,161	\$4,702,161	\$4,702,161

Agency code: **538**

Agency name: **Assistive and Rehabilitative Services, Department of**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-3					
Voc Rehab Services for Persons Who are Blind or Visually Impaired					
FULL-TIME-EQUIVALENT POSITIONS (FTE):	58.0	55.1	55.1	55.1	55.1

DESCRIPTION

These costs and FTEs represent the offices of the Assistant Commissioner of the division as well as the Client Services Support Unit for the division.

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-2-3					

Ensure Telephone Access for Deaf and Persons with Other Disabilities

DESCRIPTION

These costs and FTEs represent the offices of the Assistant Commissioner of the division as well as teh Client Services Support Unit for the division.

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-3-1	Rehabilitate & Place People w/Disabilities in Competitive Employment				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$1,476,839	\$1,992,438	\$3,687,013	\$3,687,013	\$3,687,013
1002 OTHER PERSONNEL COSTS	90,005	444,708	62,027	62,027	62,027
2001 PROFESSIONAL FEES AND SERVICES	0	64,398	64,398	64,398	64,398
2003 CONSUMABLE SUPPLIES	6,381	5,263	5,263	5,263	5,263
2004 UTILITIES	0	2,790	2,790	2,790	2,790
2005 TRAVEL	195,121	317,940	304,718	304,718	304,718
2006 RENT - BUILDING	16,483	5,295	4,413	4,413	4,413
2007 RENT - MACHINE AND OTHER	0	7,500	0	0	0
2009 OTHER OPERATING EXPENSE	3,181,774	3,367,622	3,332,226	3,307,226	3,307,226
Total, Objects of Expense	\$4,966,603	\$6,207,954	\$7,462,848	\$7,437,848	\$7,437,848
METHOD OF FINANCING:					
555 Federal Funds					
84.126.001 Voc Rehab Grants to States	4,574,969	5,111,447	6,485,076	6,485,076	6,485,076
84.133.001 Research &TA Center on Voc Rehab	0	36,167	0	0	0
777 Interagency Contracts	0	47,416	25,000	0	0
8007 GR For Vocational Rehab	391,634	1,012,924	952,772	952,772	952,772
Total, Method of Financing	\$4,966,603	\$6,207,954	\$7,462,848	\$7,437,848	\$7,437,848
FULL-TIME-EQUIVALENT POSITIONS (FTE):	31.7	31.7	31.7	31.7	31.7
DESCRIPTION					

These costs and FTEs represent the offices of the Assistant Commissioner of the division as well as other oversight costs.

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-3-3 Provide Consumer-driven Independent Living Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$1,238	\$7,279	\$10,479	\$10,479	\$10,479
1002 OTHER PERSONNEL COSTS	1,145	7,461	166	166	166
2009 OTHER OPERATING EXPENSE	17,286	17,766	17,392	17,392	17,392
Total, Objects of Expense	\$19,669	\$32,506	\$28,037	\$28,037	\$28,037
METHOD OF FINANCING:					
555 Federal Funds					
84.169.001 Independent Living Grants-Rehab	14,281	14,919	14,919	14,919	14,919
96.000.003 SSA-VR REIMBURSEMENT	5,388	17,587	13,118	13,118	13,118
Total, Method of Financing	\$19,669	\$32,506	\$28,037	\$28,037	\$28,037
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.2	0.1	0.1	0.1	0.1

DESCRIPTION

These costs and FTEs represent the offices of the Assistant Commissioner of the division as well as other oversight costs.

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-1 Determine Federal SSI and SSDI Eligibility					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$2,017,726	\$2,017,726	\$2,017,726	\$2,017,726	\$2,017,726
1002 OTHER PERSONNEL COSTS	118,261	118,261	118,261	118,261	118,261
2003 CONSUMABLE SUPPLIES	20,169	20,169	20,169	20,169	20,169
2005 TRAVEL	11,081	11,081	11,081	11,081	11,081
2009 OTHER OPERATING EXPENSE	2,493,685	2,448,652	2,448,652	2,448,652	2,448,652
Total, Objects of Expense	\$4,660,922	\$4,615,889	\$4,615,889	\$4,615,889	\$4,615,889
METHOD OF FINANCING:					
555 Federal Funds					
96.001.000 Social Security Disability Ins	4,660,922	4,615,889	4,615,889	4,615,889	4,615,889
Total, Method of Financing	\$4,660,922	\$4,615,889	\$4,615,889	\$4,615,889	\$4,615,889
FULL-TIME-EQUIVALENT POSITIONS (FTE):	46.0	46.0	46.0	46.0	46.0

DESCRIPTION

These costs and FTEs represent the offices of the Assistant Commissioner of the division as well as the Disability Resource Management, Payment Processing Center and Vendor Data Management Units for the division.

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$8,989,817	\$9,854,255	\$11,711,984	\$11,711,984	\$11,711,984
1002 OTHER PERSONNEL COSTS	\$409,822	\$755,973	\$337,338	\$337,338	\$337,338
2001 PROFESSIONAL FEES AND SERVICES	\$1,115,629	\$557,750	\$369,893	\$364,064	\$364,064
2003 CONSUMABLE SUPPLIES	\$167,968	\$120,165	\$115,589	\$115,589	\$115,589
2004 UTILITIES	\$27,887	\$34,821	\$38,436	\$38,436	\$38,436
2005 TRAVEL	\$607,438	\$811,642	\$848,752	\$848,752	\$848,752
2006 RENT - BUILDING	\$22,527	\$13,752	\$24,155	\$24,155	\$24,155
2007 RENT - MACHINE AND OTHER	\$59,239	\$68,131	\$60,069	\$60,069	\$60,069
2008 DEBT SERVICE	\$211	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$7,367,673	\$7,956,680	\$7,622,948	\$7,603,777	\$7,603,775
5000 CAPITAL EXPENDITURES	\$166	\$0	\$0	\$0	\$0
Total, Objects of Expense	\$18,768,377	\$20,173,169	\$21,129,164	\$21,104,164	\$21,104,162
Method of Financing					
1 General Revenue Fund	\$356,122	\$374,476	\$365,198	\$365,198	\$365,198
369 Fed Recovery & Reinvestment Fund	\$389,672	\$0	\$0	\$0	\$0
555 Federal Funds	\$16,594,741	\$17,932,549	\$19,034,687	\$19,034,687	\$19,034,685
777 Interagency Contracts	\$0	\$47,416	\$25,000	\$0	\$0
8007 GR For Vocational Rehab	\$1,188,729	\$1,818,728	\$1,704,279	\$1,704,279	\$1,704,279
8086 GR For ECI	\$239,113	\$0	\$0	\$0	\$0
Total, Method of Financing	\$18,768,377	\$20,173,169	\$21,129,164	\$21,104,164	\$21,104,162

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Full-Time-Equivalent Positions (FTE)	182.1	176.2	181.6	181.6	181.6
