



Legislative Appropriations Request

For Fiscal Years 2016 and 2017

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

by

Department of Assistive and Rehabilitative Services

August 4, 2014

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I am pleased to present the 2016-2017 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 are 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 Health and Human Services Commission (HHSC) Executive Commissioner develop rules and policies for the Department. The Governor appoints the council's nine public members.

Members and Dates of Term Expiration

2/1/2019

Lee Chayes, El Paso, Presiding Officer
Donald D. Roy, Mount Pleasant
Amanda Davis, Buffalo

2/1/2017

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

2/1/2015

Diego Demaya, Houston
Judy Scott, Dallas

LAR and Strategic Plan Development

The LAR for fiscal years 2016-2017 and the HHS Strategic Plan for fiscal years 2015-2019 were developed concurrently. Stakeholders had opportunities to comment on the HHS Strategic Plan at two public meetings and during DARS Advisory Council meetings. DARS conducted a meeting on the LAR and Strategic Plan in May 2014, to give the public opportunity to comment on tentative funding requests.

DARS developed this LAR with guidance from the HHSC and the Legislative Budget Board (LBB).

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Significant Policy Changes

Autism Program

The DARS Autism Program funds treatment services for children with Autism Spectrum Disorder (ASD). Significant changes were made to the program's rules effective September 1, 2014. Based on the result of a University of Texas School of Special Education literature review and corresponding recommendations of evidence based treatment modalities, DARS proposed changes to eligibility ages and the treatment services offered in the Autism Program to offer a comprehensive applied behavior analysis (ABA) treatment service and a focused ABA treatment service. ABA is the most evidenced based treatment modality across child developmental domains. For young children under the age of six, a more comprehensive approach is required to impact multiple developmental areas. For older children, a more focused approach can assist with one or two specific developmental areas which may be impacting a child's ability to learn in a school setting or participate in a family or home setting.

The comprehensive treatment services:

- limit eligibility to children with a diagnosis on the autism spectrum from three through five years of age;
- address needs across all developmental areas;
- establish service intensity at a range of 16-20 hours per week; and
- limit eligibility for the service to a lifetime maximum of 24 consecutive months.

The focused treatment services:

- limit eligibility to children with a diagnosis on the autism spectrum who are three through fifteen years of age;
- limit service to a maximum of 30 hours per month;
- limit service eligibility to six months within a 12-month period and a total of 24 months over a child's lifetime (up to age 15); and
- allow access to services at various milestones in the child's development.

Transfer of Texas Council on Autism and Pervasive Developmental Disorders and the Texas Autism Research and Resource Center to DARS

The HHSC Executive Commissioner directed transfer of the support for the Texas Council on Autism and Pervasive Developmental Disorders (TCAPDD) and the Texas Autism Research and Resource Center (TARRC) from the Department of Aging and Disability Services (DADS) to DARS effective September 1, 2014. The council's mission is to advise and make recommendations to state agencies and the state Legislature to ensure that the needs of persons of all ages with autism and other pervasive developmental disorders and their families are addressed and that available resources are coordinated to meet those needs. The council is financially supported by the five Health and Human Services (HHS) agencies and the Texas Education Agency, each of which has an ex-officio member on the council. By statute, the HHSC Executive Commissioner determines which agency within the HHS enterprise must employ staff to support the council.

The TARRC was created by H.B. 1574, 81st Legislature, Regular Session, 2009, in response to stakeholders who expressed a need for the state to coordinate resources for individuals with autism and other pervasive developmental disorders and their families. The center's primary purposes are to:

- disseminate information and research on ASD;
- conduct training and development activities for persons who may interact with an individual with ASD in the course of their employment;
- coordinate with local entities that provide services; and
- provide support to families affected by ASD.

As an initial action towards fulfilling its mission, the TARRC operates a public website. This "virtual resource center" is designed to assist individuals with ASD and

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their family members and professionals in locating important resources and services they need to live, learn, work, and recreate in their community more effectively.

Consolidating services and supports for Texans with ASD at DARS will increase the visibility for the functions and improve consumer access to services. DARS will create an Office of Autism Services that will bridge the gap between the services of the TARRC, DARS programs that serve Texans with ASD (Early Childhood Intervention (ECI), Autism Program, and Vocational Rehabilitation (VR)) and other state agencies serving Texans with ASD in coordination with the policy and service coordination mandates of the TCAPDD.

Early Childhood Intervention

The Early Childhood Intervention (ECI) program is required by Part C of the federal Individuals with Disabilities Education Act (IDEA) in the Department of Education 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 developmental delays.

In fiscal year 2014, based on legislative direction DARS revised the ECI family cost share rules to require the monthly family cost share amount paid by families with an adjusted gross income greater than 400 percent of the federal poverty guidelines, to cover the cost of services, as long as this amount would not exceed five percent of the family's adjusted gross monthly income. In addition, based on federal Department of Education directive, the agency revised ECI family cost share rules to:

- bill a parent according to their placement on the ECI sliding fee scale when the parent refuses to give ECI consent to bill private insurance, and
- remove the requirement to obtain parental consent for ECI to bill for Medicaid, CHIP, and Tri-Care.

Blind Children's Vocational Discovery and Development Program

The Blind Children's Vocational Discovery and Development Program (Children's Program) enhances a child's ability to develop skills comparable to his or her peers and prepare them to achieve self-sufficiency as adults. In order to ensure effective services for consumers, DARS has implemented a quality review system for this program. The four elements of the new quality assurance program include:

- Community Partner Survey;
- Parent Survey;
- Program Implementation/Documentation (case review); and
- Fieldwork (Children's Program Specialist staff observation).

The Community Partner and Parent Surveys are meant to obtain feedback from and strengthen relationships with parents and community partners who are involved with providing services in the Children's Program. Program implementation and documentation is accomplished through a review of case records which evaluates key program requirements and identifies trends at the local, regional and statewide level. Field work assessment is accomplished through observing service delivery by the Children's Program Specialist and is meant to assist the Specialist improve their professional skills.

This system of quality review, including the development and implementation of staff training and increased program monitoring, has resulted in the ability to identify and remediate issues impacting quality service delivery. The most prevalent recommendation from the current Community Partner survey is to increase resources for the program to more effectively meet consumer needs.

Significant Service Delivery Changes

Early Childhood Intervention Eligibility (ECI) Changes

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With the eligibility changes implemented in fiscal year 2012, the rate of growth in children served has decreased from 8.3 percent in fiscal year 2008 to a projected 5.4 percent in fiscal years 2015 and 2016 and the case mix of eligible children has evolved with more children having specialized needs, intensive medical needs, and auditory and/or visual impairments. ECI contractors must provide evidenced based services and address the developmental needs of children with more complex and specialized needs by delivering on average more hours of direct service. The increase from an average of 2.3 hours per child per month in fiscal year 2011 to a projected 2.9 hours per child per month in fiscal years 2015 and 2016 has been significant.

Early Childhood Intervention (ECI) Contract Provider Changes

Since fiscal year 2010 the number of community based agencies contracting with DARS to provide ECI services has decreased from 58 to 51. After ECI program and financial structural changes in fiscal year 2012, many ECI contractors have reported incurring increased operating expenses which are higher than collected revenues. This imbalance between expenses and revenues has resulted in many contractors utilizing their agency reserves to fund ECI operations, a strategy which cannot be maintained. DARS anticipates additional changes to the contractor base and must work with providers to minimize the impact on families transitioning to new contractors.

Transfer of Specialized Telecommunications Assistance Program Vendor Management

The Specialized Telecommunications Assistance Program (STAP) provides financial assistance to individuals with disabilities in the form of a voucher to purchase specialized equipment or services for telephone network access. Prior to September 1, 2013, DARS and the Public Utility Commission (PUC) of Texas jointly administered STAP. DARS was responsible for processing voucher applications and issuing vouchers that enable individuals to access specialized equipment. PUC was responsible for reimbursing vendors for vouchers appropriately exchanged by consumers. The PUC responsibilities were transferred to DARS pursuant to legislation passed by the 83rd Legislature, Regular Session, 2013. PUC rules and procedures regarding the reimbursement of STAP vendors are now enforceable by DARS. During the initial transfer of authority, no significant changes were made to the reimbursement process. DARS staff is conducting a review and analysis of all STAP administration and operations, to ensure it is an efficient and cost-effective program for vendors and consumers.

Comprehensive Rehabilitation Services Waiting List and Budget Management

The Comprehensive Rehabilitation Services (CRS) program serves people who have experienced traumatic brain injuries (TBIs) and/or traumatic spinal cord injuries (SCIs). In fiscal year 2014 DARS implemented a new expenditure projection model that takes into consideration estimated program revenues, projected expenditures for consumers who are actively receiving services, and estimated costs of removing new consumers from the waiting list. The projection model is being utilized to inform decisions regarding moving CRS consumers from the wait list to active status. This approach has proven effective in reducing the average wait time, fully funding services for all active consumers, and allocating the budget across fiscal quarters in a deliberate manner to support provider operations.

Significant Externalities

Increasing Incidence of Autism Spectrum Disorder (ASD)

ASD is the fastest-growing neuro-developmental disability in the United States. The Centers for Disease Control recently reported that 1 in 68 children have ASD, which is a 30 percent increase over the previous estimate of 1 in 88. More people than ever before are being diagnosed with ASD. It is unclear how much of this increase is due to a broader definition of ASD and better efforts in diagnosis. However, a true increase in the number of people with ASD cannot be ruled out. The increase in ASD prevalence is likely due to a combination of these factors. Based on these new numbers, it is estimated that in 2014 there are more than 77,000 children ages 3 through 15 with ASD in Texas. That number is projected to increase, growing to approximately 79,000 in 2016. With the number of children diagnosed with ASD increasing, there continues to be an unmet need for autism services in Texas.

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Insurance Coverage of Autism Services

DARS requires its Autism Program 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 coverage is an obstacle to expanding services in Texas. Pursuant to legislation passed by the 83rd Legislature, Regular Session, 2013, insurance coverage mandates for autism services increased; however, self-insured insurance plans are not required to comply with the law. DARS continues to monitor the impact of federal healthcare reform legislation on insurance plans made available in Texas. Most public health insurance in Texas does not provide coverage for applied behavior analysis (ABA) treatment services for autism. TRICARE, the public health insurance for active military member's families, does cover ABA treatment services.

Increased focus of Screening for Developmental Delays in Early Childhood

Local Early Childhood Intervention (ECI) programs must be prepared to serve all children who are determined eligible. Due to state and national attention on the importance of screening for developmental delays in early childhood, referrals of children with a suspected developmental delay to ECI are increasing. This increase in referrals will potentially result in caseload growth at a time when local ECI programs are serving a larger number of children with multiple and complex needs.

DARS ECI is part of an integrated system of care for children. Decisions made in this larger system often impact ECI. Conversely, changes to ECI services must be made with an understanding of the potential effects on other components of this integrated system. These influences necessitate development of a strategy to address ECI caseload growth, service needs of children in ECI, and ECI revenue streams. ECI needs an effective mechanism to respond to the increased demand for services in the integrated early childhood system.

Changes in Children and Families Needs for Early Childhood Intervention (ECI) Services

ECI contractors must be prepared to serve children with complex and specialized needs. The percentage of children eligible for ECI based on a qualifying Medical diagnosis has doubled from 11 percent in fiscal year 2008 to 22 percent in fiscal year 2013. Of the children eligible because of developmental delays, the percentage of children with delays in multiple areas has increased from 37 percent in fiscal year 2007 to 64 percent in fiscal year 2013. Children with complex and specialized needs require more frequent and intensive services.

Increasing Need for Independent Living Services for Veterans with Disabilities

Returning soldiers may face a variety of challenges as they reintegrate into civilian life, and these challenges can be particularly complicated if the veteran has acquired a disability, whether physical, sensory, psychiatric, or cognitive. With an increase in the number of veterans with disabilities, the independent living (IL) network providers should have in-depth knowledge of the needs of these veterans. Many veterans with a disability may not have employment goals but may desire to live independently in their home and community.

According to the "Veterans in Texas: A Demographic Study", published by the Texas Workforce Investment Council in December 2012, approximately 27 percent of Texas veterans, or 430,988 people, reported having some type of disability, compared to 14 percent of the 18-year-old and older non-veteran population. Ambulatory difficulty was most frequently reported, followed by difficulties related to hearing, independent living, cognitive function, self-care, and vision. Of those veterans, a small percentage who could potentially benefit from IL services receive them. While there are numerous programs and initiatives, both public and private, at the state and federal level that serve veterans, few of these have specific services for veterans with disabilities, and fewer still have services for veterans who are blind or visually impaired.

Increasing Use of New Technology for Living Independently

Businesses and public entities are increasingly turning to technology to interface with customers. As a result, technology is becoming important to independence for

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Texans with a disability. Consumers must be able to learn the necessary skills required for remaining independent, skills frequently accomplished using technology. The availability of technology to consumers and the opportunity to learn and gain proficiency in current technology is critical. Consumers using outdated technologies will encounter difficulties as operating systems and software become obsolete or are no longer supported by the manufacturer.

Advances in communications technology have given customers new ways to purchase products and engage in the civic and social lives of their communities. However, these benefits have remained largely unavailable to consumers who are deafblind. Support services for this population, such as training, are often not available.

Increasing Prevalence of Diabetes and Age-Related Macular Degeneration

The increasing prevalence of diabetes and Age-Related Macular Degeneration (AMD) is a factor in the increasing number of Texans at risk of blindness. People with diabetes have a greater risk of vision loss from diabetic retinopathy and glaucoma. In 2014, approximately 2.1 million Texans had a diagnosis of diabetes or AMD. The total number of people with diabetes and AMD in Texas is projected to increase to nearly 2.3 million by 2017. As the population ages, the need for education and screening of at risk Texans to prevent blindness increases.

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 approximately 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 affects the daily activities of persons who are deaf. To increase the number of available qualified interpreters and to upgrade the interpreting proficiency skills of currently certified interpreters, DARS seeks to continue its training and education efforts and partnering with interpreter training programs across the state.

Vocational Rehabilitation Federal Grant Growth

DARS Vocational Rehabilitation (VR) services help people with disabilities prepare for, find and keep jobs. The DARS VR grant draws down \$4 federal for every \$1 state match. This 4-to-1 match rate is among the highest of all Health and Human Services programs in Texas and represents a tremendous value and opportunity for Texas. In past biennia, DARS has requested funding to match VR grant growth; however, federal VR funding is not expected to increase during the 2016-2017 biennium.

Purpose of New Funding Requests

Support Early Childhood Intervention

Early Childhood Intervention (ECI) is a statewide program for families with children, birth to three, with disabilities and developmental delays. ECI supports families to help their children reach their potential through developmental services. Services are provided by a variety of local agencies and organizations across Texas. Federal regulations require that all children determined eligible for the program must be served.

HHSC forecasting indicates growth in the average monthly number of children served in the ECI program to approximately 28,600 children in FY2016 and 30,100 children in FY2017. DARS is requesting funding to serve the growth in children who meet the eligibility criteria.

In addition, ECI program costs associated with federal requirements and not reimbursed by Medicaid has resulted in the agency using more federal IDEA Part C funding for allowable program expenses than projected. As DARS uses more IDEA Part C funding in fiscal years 2014 through 2016 to support ECI program costs, the result is

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less IDEA Part C funding available to maintain base funding levels and serve eligible children in fiscal year 2017. DARS is requesting funding to maintain base funding levels in ECI.

Support Texans with Autism Spectrum Disorder (ASD)

ASD is a neuro-developmental disability characterized by abnormalities in communication and social interaction. Severely restricted interests and highly repetitive behavior are also associated with the disorder.

DARS is requesting funding for the creation of the Office of Autism Services within DARS, including funding to support the Texas Autism Research and Resource Center (TARRC). In addition, funding is requested to expand the DARS Autism Program into unserved and underserved areas of the state and to pilot potentially cost-effective innovative treatment models which indicate promise in treating or addressing behavior issues or skill deficits in children with ASD, but may have limited supporting research on effectiveness.

Invest in Independence and Blindness Prevention

In 2014, it is estimated that approximately 268,000 Texans who are blind or visually impaired experience challenges with daily living: dressing, bathing, getting around the home and going out alone. This number is expected to increase to more than 286,000 by 2017. In addition, there are more than 59,000 children under the age of 17 in Texas who are blind or have a visual impairment. DARS operates programs designed to reduce the number of Texans who lose their sight and help those who are blind and vision impaired acquire the skills and knowledge to handle their own daily living activities rather than being dependent on others to perform those tasks.

DARS is requesting funding to increase the number of Texans who have access to the programs and the services and technology provided to prevent blindness or assist those who are blind or severely visually impaired to learn the skills required for personal independence, potential employment or other life pursuits.

Ensure Communication Access for People who are Deaf

The Resource Specialist Program serves to coordinate and facilitate access for persons who are deaf 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 increase the number of Texans who are deaf and receive communication access services through deafness resource specialist contractors in the most populated and underserved areas of the State.

Reduce the Independent Living Services-General Waiting List

The Independent Living Services (ILS) General program helps people with disabilities, other than those who are blind, live independent lives by promoting a self-directed lifestyle and improving abilities to perform daily living activities. In 2014, it is estimated that approximately 885,000 Texans who have a disability experience challenges with daily living: dressing, bathing, getting around the home and going out alone. This number is expected to increase to more than 945,000 by 2017. Sufficient ILS-General funds are not always available to meet immediate consumer demand, resulting in DARS developing a list of consumers who are waiting to receive services.

The increased funding request would be used to increase the number of ILS-General consumers served and provide them the needed assistive technologies to live independently.

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Reduce the Comprehensive Rehabilitation Services Waiting List

The Comprehensive Rehabilitation Services (CRS) program was implemented to provide intensive rehabilitation services for individuals who have experienced a traumatic brain injury (TBI) or traumatic spinal cord injury (SCI). It is estimated that more than 145,000 Texans sustain a traumatic brain or spinal cord injury each year and more than 7,300 could be eligible for CRS services. Sufficient CRS funds are not always available to meet immediate consumer demand, resulting in DARS developing a list of consumers who are waiting to receive services.

The funding request would be used to increase the number of CRS consumers served and assist them to live independently in their homes or a community setting.

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

In accordance with the LAR guidance, DARS has included a schedule detailing a 10% GR-R reduction in 5% increments. The DARS target for the biennial 5% budget reduction is \$12,954,358. The reduction schedule was developed with the intent of minimizing the impact on service delivery and program operations. The agency currently administers programs under 18 direct and four (4) indirect strategies and the agency's approach would impact five (5) direct strategies and three (3) indirect strategies. DARS elected to make the largest GR-R reduction of \$5,500,000 per biennia to its Comprehensive Rehabilitation Services (CRS) Program which would result in an estimated 207 fewer consumers receiving services during the biennia equating to approximately a 20% reduction in the number served. Implementing this reduction would increase the number of consumers on the waiting list for CRS services. Next, DARS proposed a biennial GR-R reduction to the GR match for the agency's two Vocational Rehabilitation (VR) programs. It is estimated that the VR-General program would serve an estimated 4,951 fewer consumers and the VR-Blind program 846 fewer consumers across the biennia equating to a 6% and 8% reduction, respectively. This reduction would impact the agency's ability to draw federal funds and earn indirect cost recoveries which will result in the need to eliminate nine full time equivalent positions in indirect strategies. The reduction in GR match would also impact the agency's ability to meet the federal program's Maintenance of Effort (MOE) requirements. DARS then reduced the GR-R and Medicaid GR match in the Early Childhood Intervention (ECI) program. This reduction would result in an estimated reduction to the average monthly number of children served of 670 children or 2.5%. Like the proposed reduction to the VR programs, the proposed reduction to the ECI Program will impact the agency's ability to meet federal MOE requirements. Finally, the balance of the GR-R reduction was applied to the agency's Autism Program and would reduce the average monthly number of children served in that program by approximately three (3) or 2% over the biennia. To obtain an additional 5% reduction, DARS followed the same methodology as used for the initial 5% 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.

Statutory Authority and Procedures to Conduct Background Checks

DARS' authority to conduct background checks is found in statutes relating to legacy agencies in fiscal year 2004:

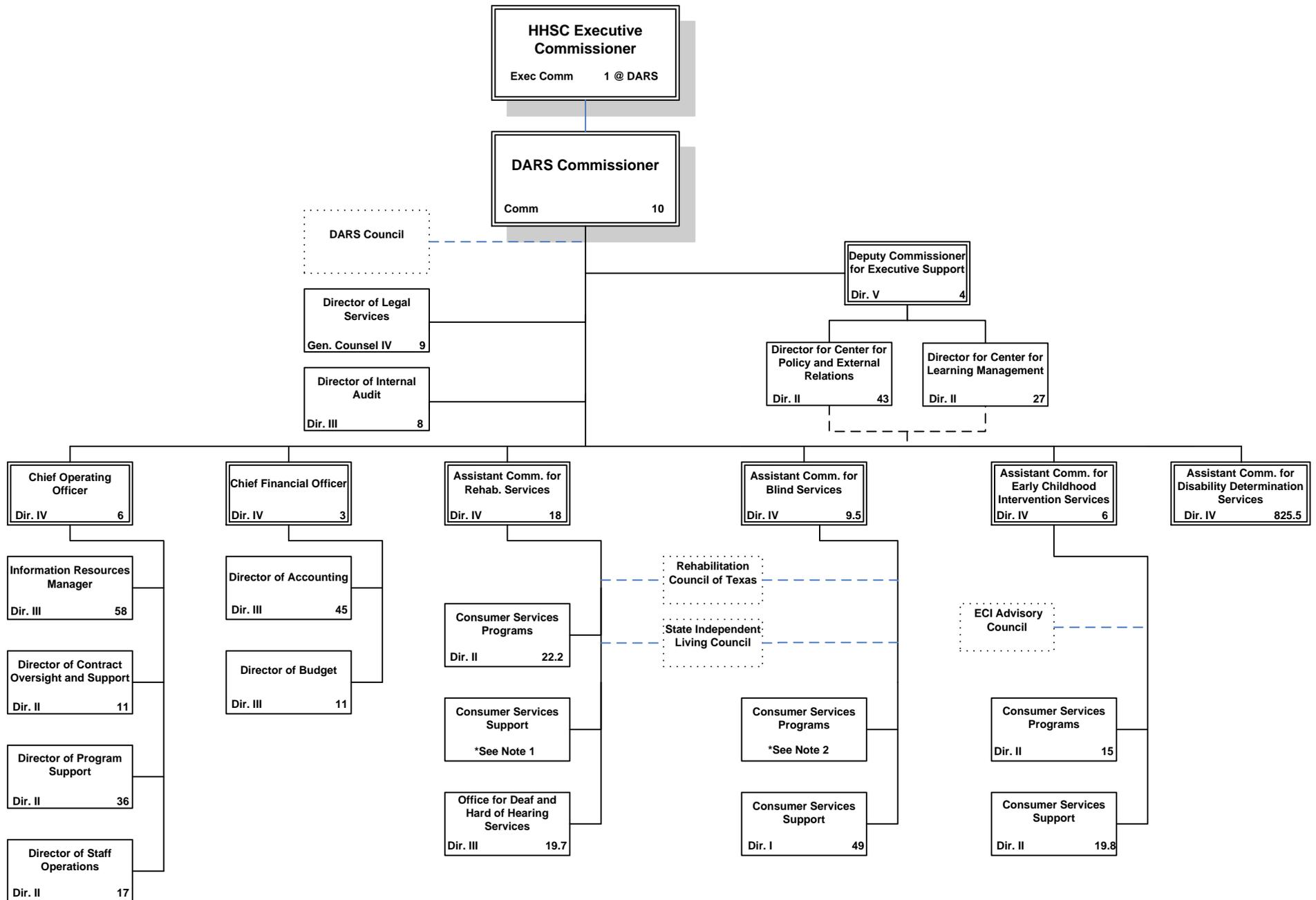
Department of Assistive and Rehabilitative Services, Human Resources Code §117.033 and §117.034

Department of Assistive and Rehabilitative Services, Gov't Code §411.117

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.



Note 1: Dir. II 171
 Dir. II 296
 Dir. II 239
 Dir. II 244
 Dir. II 226

Note 2: Dir. I 184
 Dir. I 179.4
 Dir. I 98
 Dir. I 17

**Department of Assistive and Rehabilitative Services
FY 2016-2017 Legislative Appropriations Request
Summaries of Request**

Summaries of Request:

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Summary of Base Request by Method of Finance (MOF)	2.B. Pages 1-29	19-47
Summary of Base Request by Object of Expense (OOE)	2.C. Page 1	49
Summary of Base Request – Objective Outcomes	2.D. Pages 1-2	51-52
Summary of Exceptional Items Request	2.E. Page 1	53
Summary of Total Request by Strategy	2.F. Pages 1-5	55-59
Summary of Total Request – Objective Outcomes	2.G. Pages 1-2	61-62

538 Assistive and Rehabilitative Services, Department of

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Ensure Children and Their Families Reach Their Developmental Goals					
1 <i>Ensure Targeted Families Receive Resources and Supports</i>					
1 ECI SERVICES	127,205,466	137,131,332	156,060,495	155,354,381	131,676,564
2 ECI RESPITE SERVICES	370,605	400,000	400,000	400,000	400,000
3 ENSURE QUALITY ECI SERVICES	1,130,277	1,427,144	1,540,384	1,540,384	1,540,384
2 <i>Blind Children's Vocational Discovery and Development Services</i>					
1 CHILDREN'S BLINDNESS SERVICES	4,964,841	4,819,375	4,830,315	4,824,306	4,823,780
3 <i>Autism Services</i>					
1 AUTISM PROGRAM	3,271,826	4,487,800	4,623,056	4,489,684	4,489,684
TOTAL, GOAL 1	\$136,943,015	\$148,265,651	\$167,454,250	\$166,608,755	\$142,930,412
2 Rehabilitation Services for Persons with Disabilities					
1 <i>Rehabilitation Services for Persons Who Are Blind or Visually Impaired</i>					
1 IL SERVICES AND COUNCIL - BLIND	3,041,064	3,456,354	3,493,446	3,447,726	3,447,726

2.A. Summary of Base Request by Strategy

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538 Assistive and Rehabilitative Services, Department of

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
2 BEST PROGRAM	428,567	455,789	400,743	428,266	428,266
3 VOCATIONAL REHABILITATION - BLIND	45,709,899	49,570,797	48,993,496	49,012,378	49,012,378
4 BUSINESS ENTERPRISES OF TEXAS (BET)	2,284,956	2,466,839	2,463,605	2,463,605	2,463,605
5 BUSN ENTERPRISES OF TEX TRUST FUND	412,838	404,212	404,212	404,212	404,212
<u>2</u> <i>Provide Services to Persons Who Are Deaf or Hard of Hearing</i>					
1 CONTRACT SERVICES - DEAF	2,289,429	2,601,686	2,601,137	2,601,137	2,601,137
2 EDUC, TRAINING, CERTIFICATION-DEAF	1,471,334	1,688,525	1,824,188	1,693,990	1,693,990
3 TELEPHONE ACCESS ASSISTANCE	927,057	975,336	979,615	979,615	979,615
<u>3</u> <i>Provide Rehabilitation Services to Persons with General Disabilities</i>					
1 VOCATIONAL REHABILITATION - GENERAL	207,693,546	228,275,999	228,012,013	228,067,984	228,067,982
2 CENTERS FOR INDEPENDENT LIVING	2,669,036	2,689,283	2,689,283	2,689,283	2,689,283
3 IL SERVICES AND COUNCIL - GENERAL	7,776,976	8,215,896	8,121,555	8,160,382	8,160,382
4 COMPREHENSIVE REHABILITATION (CRS)	26,796,231	23,260,588	26,689,374	26,605,046	26,605,045

2.A. Summary of Base Request by Strategy

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538 Assistive and Rehabilitative Services, Department of

Goal / Objective / STRATEGY		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, GOAL	2	\$301,500,933	\$324,061,304	\$326,672,667	\$326,553,624	\$326,553,621
3	Provide Disability Determination Services within SSA Guidelines					
1	<i>Increase Decisional Accuracy and Timeliness of Determinations</i>					
1	DISABILITY DETERMINATION SVCS (DDS)	114,753,362	110,401,440	117,518,634	117,495,420	117,495,420
TOTAL, GOAL	3	\$114,753,362	\$110,401,440	\$117,518,634	\$117,495,420	\$117,495,420
4	Program Support					
1	<i>Program Support</i>					
1	CENTRAL PROGRAM SUPPORT	10,945,772	11,547,543	12,307,005	12,345,755	12,345,756
2	REGIONAL PROGRAM SUPPORT	751,273	900,074	900,074	900,074	900,074
3	OTHER PROGRAM SUPPORT	4,447,877	4,437,631	3,872,281	3,878,011	3,878,011
4	IT PROGRAM SUPPORT	4,747,959	6,791,522	6,962,659	6,944,015	6,944,015
TOTAL, GOAL	4	\$20,892,881	\$23,676,770	\$24,042,019	\$24,067,855	\$24,067,856
TOTAL, AGENCY STRATEGY REQUEST		\$574,090,191	\$606,405,165	\$635,687,570	\$634,725,654	\$611,047,309

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

538 Assistive and Rehabilitative Services, Department of

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$574,090,191	\$606,405,165	\$635,687,570	\$634,725,654	\$611,047,309

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

538 Assistive and Rehabilitative Services, Department of

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	22,053,521	24,307,317	24,108,567	24,330,110	24,329,584
758 GR Match For Medicaid	3,375,187	3,227,828	5,462,377	5,040,813	321,318
8007 GR For Vocational Rehab	55,553,715	56,030,304	55,744,386	55,894,345	55,894,345
8032 GR Certified As Match For Medicaid	4,743,853	4,465,973	4,707,582	4,686,177	3,971,812
8086 GR For ECI	17,130,697	25,684,193	22,163,250	23,118,382	28,552,768
SUBTOTAL	\$102,856,973	\$113,715,615	\$112,186,162	\$113,069,827	\$113,069,827
General Revenue Dedicated Funds:					
107 Comprehensive Rehab Acct	15,237,375	14,563,070	18,192,272	18,107,944	18,107,943
492 Business Ent Prog Acct	1,584,967	678,644	675,867	675,867	675,867
5043 Busin Ent Pgm Trust Funds	412,838	404,212	404,212	404,212	404,212
5086 I Love Texas License Plates	14,808	0	0	0	0
SUBTOTAL	\$17,249,988	\$15,645,926	\$19,272,351	\$19,188,023	\$19,188,022
Federal Funds:					
555 Federal Funds	434,236,312	456,578,197	483,855,691	482,319,438	458,641,094
SUBTOTAL	\$434,236,312	\$456,578,197	\$483,855,691	\$482,319,438	\$458,641,094
Other Funds:					
493 Blind Endow Fund	399,226	33,190	1,407	1,407	1,407
666 Appropriated Receipts	401,633	394,030	394,030	394,030	394,030
777 Interagency Contracts	1,209,145	1,109,773	1,284,010	1,059,010	1,059,010

2.A. Summary of Base Request by Strategy

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538 Assistive and Rehabilitative Services, Department of

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
802 License Plate Trust Fund No. 0802	0	12,000	17,000	17,000	17,000
8051 Universal Services Fund	927,057	975,336	979,615	979,615	979,615
8052 Subrogation Receipts	280,359	529,939	286,145	286,145	286,145
8084 Appropriated Receipts For VR	31,396	913,057	913,057	913,057	913,057
8133 Found Sch Funds: Match for Medicaid	16,498,102	16,498,102	16,498,102	16,498,102	16,498,102
SUBTOTAL	\$19,746,918	\$20,465,427	\$20,373,366	\$20,148,366	\$20,148,366
TOTAL, METHOD OF FINANCING	\$574,090,191	\$606,405,165	\$635,687,570	\$634,725,654	\$611,047,309

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

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations (DARS)	\$19,262,515	\$20,596,128	\$19,915,972	\$24,330,110	\$24,329,584	
GR Reclassified to GR for VR (DBS)	\$0	\$(79,255)	\$0	\$0	\$0	
GR Reclassified to GR for VR (DRS)	\$0	\$(325,545)	\$(25,000)	\$0	\$0	
GR Reclassified to GR for VR (Indirect)	\$(309,681)	\$(73,703)	\$0	\$0	\$0	
GR Reclassified from GR for VR (DRS)	\$34,582	\$0	\$0	\$0	\$0	
GR Reclassified from GR for VR (DBS)	\$15,886	\$0	\$0	\$0	\$0	

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 538	Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
GR Reclassified to GR Match for Medicaid (DBS)	\$(43,608)	\$(73,455)	\$(78,656)	\$0	\$0
GR Reclassified to GR Match for Medicaid (Indirect)	\$0	\$(5,087)	\$0	\$0	\$0
GR Reclassified from GR for VR (Autism)	\$0	\$0	\$14,000	\$0	\$0
<i>RIDER APPROPRIATION</i>					
82nd Leg, RS, Art. IX, Sec. 17.01 Data Ctr Reduct (Indirect) (GAA 12-13)	\$(56,272)	\$0	\$0	\$0	\$0
82nd Leg, RS, Art. II, Rider 20 BEST (DBS) (GAA 12-13)	\$127,052	\$0	\$0	\$0	\$0
83rd Leg, RS, Art. II, Rider 20 BEST (DBS) (GAA 14-15)	\$0	\$15,046	\$0	\$0	\$0

Comments: Collection above BRE.

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<u>GENERAL REVENUE</u>						
83rd Leg, RS, Art. IX, Sec. 17.08(a) Tech Adj DCS (DBS) (GAA 14-15)	\$0	\$(69,498)	\$(69,498)	\$0	\$0	
83rd Leg, RS, Art. IX, Sec. 17.08(a) Tech Adj DCS (DRS) (GAA 14-15)	\$0	\$(277,989)	\$(277,989)	\$0	\$0	
83rd Leg, RS, Art. IX, Sec. 17.08(a) Tech Adj DCS (Indirect) (GAA 14-15)	\$0	\$(71,171)	\$(71,170)	\$0	\$0	
83rd Leg, RS, Art. II, Rider 16 Approp Lmt to Rev Collection (GAA 14-15)	\$0	\$0	\$51,500	\$0	\$0	
Comments: Increased fees for DHH Education, Training, and Certification.						
<i>TRANSFERS</i>						
82nd Leg, RS, Art. II, SP Sec. 10 Lmt Trsf Authority HHSC (Indirect) (GAA 12-13)	\$(25,184)	\$0	\$0	\$0	\$0	
Comments: \$61,126 CEDD (DFPS); <\$86,310> Media Services (DADS).						
82nd Leg, RS, Art. II, SP Sec. 10 Lmt Trsf Authority HHSC (CRS) (GAA 12-13)						

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 538	Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>	\$3,114,285	\$0	\$0	\$0	\$0
Comments: HHSC Transfer Letter dated 04/01/13.					
83rd Leg, RS, Art. II, SP Sec. 10 Lmt Trsf Authority HHSC (Indirect) (GAA 14-15)	\$0	\$18,268	\$945	\$0	\$0
Comments: HHSC Transfer Letter dated 07/31/13 (MMIS).					
83rd Leg, RS, Art. II, SP Sec. 57(a) Trsf to DARS (Autism) (GAA 14-15)	\$0	\$1,187,800	\$1,187,800	\$0	\$0
Comments: Transfer from HHSC for Autism.					
83rd Leg, RS, Art. II, SP Sec. 57(b) Trsf to DARS (DHH) (GAA 14-15)	\$0	\$105,000	\$105,000	\$0	\$0
Comments: Transfer from HHSC for DHH Contract Services.					
83rd Leg, RS, Art. II, SP Sec. 57(b) Trsf to DARS (DHH) (GAA 14-15)	\$0	\$323,151	\$323,151	\$0	\$0
Comments: Transfer from HHSC for DHH Education, Training, and Certification.					

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 538	Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
83rd Leg, RS, Art. II, SP Sec. 58 Trsf to DARS (CRS) (GAA 14-15)	\$0	\$2,950,000	\$2,950,000	\$0	\$0
Comments: Transfer from HHSC for CRS.					
83rd Leg, RS, Art. IX, Sec. 17.06 Approp Salary Increase (DBS) (GAA 14-15)	\$0	\$35,452	\$58,556	\$0	\$0
83rd Leg, RS, Art. IX, Sec. 17.06 Approp Salary Increase (DRS) (GAA 14-15)	\$0	\$12,175	\$22,700	\$0	\$0
83rd Leg, RS, Art. IX, Sec. 17.06 Approp Salary Increase (Autism) (GAA 14-15)	\$0	\$0	\$1,256	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations (Autism)	\$(28,174)	\$0	\$0	\$0	\$0
Comments: These funds are 100% contracted; the contractors didn't fully expend the contracts.					
Regular Lapsed Appropriations (ECI)	\$(29,395)	\$0	\$0	\$0	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
Comments: These funds are 100% contracted; the contractors didn't fully expend the contracts.						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
82nd Leg, RS, Art. II, Rider 20, Approp Donations (BEST) (GAA 12-13)						
		\$31,515	\$0	\$0	\$0	\$0
83rd Leg, RS, Art. II, Rider 20, Approp Donations (BEST) (GAA 14-15)						
		\$(40,000)	\$40,000	\$0	\$0	\$0
Comments: Due to the timing of these donations, DARS does not have adequate time to fully expend these collections.						
TOTAL,	General Revenue Fund	\$22,053,521	\$24,307,317	\$24,108,567	\$24,330,110	\$24,329,584
758	GR Match for Medicaid					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations (DARS)	\$11,788,611	\$9,346,223	\$11,227,025	\$5,040,813	\$321,318
	GR Match for Medicaid Reclassified to GR for ECI (ECI)	\$(14,042,732)	\$(5,387,081)	\$(5,843,304)	\$0	\$0

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

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METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<p>Agency code: 538 Agency name: Assistive and Rehabilitative Services, Department of</p>					
<u>GENERAL REVENUE</u>					
GR Match for Medicaid Reclassified to GR for ECI (Indirect)	\$(700,000)	\$0	\$0	\$0	\$0
GR Match for Medicaid Reclassified from GR Certified (ECI)	\$15,439,590	\$0	\$0	\$0	\$0
<p>Comments: Therapy Services were transferred to HHSC in AY 13. SST is being paid through TMHP. The only expenditures charged to GRC is MAC.</p>					
GR Match for Medicaid Reclassified from GR (DBS)	\$43,608	\$73,455	\$78,656	\$0	\$0
GR Match for Medicaid Reclassified from GR (Indirect)	\$0	\$5,087	\$0	\$0	\$0
GR Match for Medicaid Reclassified to GR for ECI (ECI)	\$0	\$(809,856)	\$0	\$0	\$0
<p>Comments: 2014 Contract MOF Swap</p>					

TRANSFERS

82nd Leg, RS, Art. II, SP Sec. 10 Lmt Trsf Authority HHSC (ECI) (GAA 12-13)

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
		\$(7,749,134)	\$0	\$0	\$0	\$0
	Comments: Transfer ECI Therapy to HHSC					
	82nd Leg, RS, Art. II, SP Sec. 10 Lmt Trsf Authority HHSC (ECI) (GAA 12-13)					
		\$(1,404,756)	\$0	\$0	\$0	\$0
	Comments: FMAP Change Freed Up GR to HHSC					
TOTAL,	GR Match for Medicaid	\$3,375,187	\$3,227,828	\$5,462,377	\$5,040,813	\$321,318
<u>8007</u>	GR for Vocational Rehabilitation					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations (DARS)					
		\$55,294,502	\$55,269,599	\$55,264,559	\$55,894,345	\$55,894,345
	GR for VR Reclassified to GR (DRS)					
		\$(34,582)	\$0	\$0	\$0	\$0
	GR for VR Reclassified from GR (DBS)					
		\$0	\$79,255	\$0	\$0	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 538	Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
GR for VR Reclassified from GR (DRS)	\$0	\$325,545	\$25,000	\$0	\$0
GR for VR Reclassified from GR (Indirect)	\$309,681	\$73,703	\$0	\$0	\$0
GR for VR Reclassified to GR (DBS)	\$(15,886)	\$0	\$0	\$0	\$0
GR for VR Reclassified to GR (Autism)	\$0	\$0	\$(14,000)	\$0	\$0
<i>TRANSFERS</i>					
83rd Leg, RS, Art. IX, Sec. 17.06 Approp Salary Increase (DBS) (GAA 14-15)	\$0	\$56,817	\$94,583	\$0	\$0
83rd Leg, RS, Art. IX, Sec. 17.06 Approp Salary Increase (DRS) (GAA 14-15)	\$0	\$183,394	\$267,330	\$0	\$0
83rd Leg, RS, Art. IX, Sec. 17.06 Approp Salary Increase (Indirect) (GAA 14-15)					

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/4/2014 9:18:14AM

Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>		\$0	\$41,991	\$106,914	\$0	\$0
TOTAL,	GR for Vocational Rehabilitation	\$55,553,715	\$56,030,304	\$55,744,386	\$55,894,345	\$55,894,345
<u>8032</u>	GR Certified as Match for Medicaid <i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations (DARS)	\$22,405,721	\$7,700,240	\$8,131,003	\$4,686,177	\$3,971,812
	GR Certified Match Reclassified to GR for ECI (ECI)	\$(2,222,278)	\$(3,234,267)	\$(3,423,421)	\$0	\$0
	GR Certified Match Reclassified to GR Match for Medicaid (ECI)	\$(15,439,590)	\$0	\$0	\$0	\$0
	Comments: Therapy Services were transferred to HHSC in AY 13. SST is being paid through TMHP. The only expenditures charged to GRC is MAC.					
TOTAL,	GR Certified as Match for Medicaid	\$4,743,853	\$4,465,973	\$4,707,582	\$4,686,177	\$3,971,812
<u>8086</u>	General Revenue for ECI <i>REGULAR APPROPRIATIONS</i>					

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 538	Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
Regular Appropriations (DARS)	\$165,687	\$16,250,116	\$12,877,285	\$23,118,382	\$28,552,768
GR for ECI Reclassified from GR Match for Medicaid (Indirect)	\$700,000	\$0	\$0	\$0	\$0
GR for ECI Reclassified from GR Match for Medicaid (ECI)	\$14,042,732	\$5,387,081	\$5,843,304	\$0	\$0
GR for ECI Reclassified from GR Certified Match (ECI)	\$2,222,278	\$3,234,267	\$3,423,421	\$0	\$0
GR for ECI Reclassified from GR Match for Medicaid (ECI)	\$0	\$809,856	\$0	\$0	\$0
Comments: 2014 Contract MOF Swap					
<i>RIDER APPROPRIATION</i>					
83rd Leg, RS, Art. IX, Sec. 17.06 Approp Salary Increase (ECI) (GAA 14-15)	\$0	\$2,873	\$19,240	\$0	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 538	Agency name: Assistive and Rehabilitative Services, Department of					
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
TOTAL, General Revenue for ECI		\$17,130,697	\$25,684,193	\$22,163,250	\$23,118,382	\$28,552,768
TOTAL, ALL GENERAL REVENUE		\$102,856,973	\$113,715,615	\$112,186,162	\$113,069,827	\$113,069,827

GENERAL REVENUE FUND - DEDICATED

107 GR Dedicated - Comprehensive Rehabilitation Account No. 107

REGULAR APPROPRIATIONS

Regular Appropriations (DARS)

\$10,550,000	\$18,192,272	\$18,192,272	\$18,107,944	\$18,107,943
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

82nd Leg. RS, HB 442, Sec. 2(e)(6) Comp Rehab Srvcs (DRS) (12-13)

\$7,648,707	\$0	\$0	\$0	\$0
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LAPSED APPROPRIATIONS

Lapsed Regular Appropriations (DRS)

\$(2,961,332)	\$(3,629,202)	\$0	\$0	\$0
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Comments: AY 13 Lapsing Cash <\$2,468,632>; AY 13 UB in from AY 12 \$1,007,300; UB out to AY 14 <\$1,500,000>. AY 14 Lapsing Cash <\$3,072,983>; AY 14 UB in and UB out \$1,500,000 each. Budget lapse only <\$556,219>, not cash.

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METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Comprehensive Rehabilitation Account No. 107	\$15,237,375	\$14,563,070	\$18,192,272	\$18,107,944	\$18,107,943
<u>492</u>	GR Dedicated - Business Enterprise Program Account No. 492					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations (DARS)	\$1,584,967	\$666,658	\$666,658	\$675,867	\$675,867
	Comments: Beginning in AY 14, BET Equipment Rental reclassified as AR for VR.					
	<i>TRANSFERS</i>					
	83rd Leg, RS, Art. IX, Sec. 17.06 Approp Salary Increase (DBS) (GAA 14-15)	\$0	\$11,986	\$9,209	\$0	\$0
TOTAL,	GR Dedicated - Business Enterprise Program Account No. 492	\$1,584,967	\$678,644	\$675,867	\$675,867	\$675,867
<u>5043</u>	GR Dedicated - Business Enterprise Program Trust Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations (DARS)	\$808,436	\$808,436	\$808,436	\$404,212	\$404,212
	<i>LAPSED APPROPRIATIONS</i>					

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

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Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Regular Lapsed Appropriations (DBS)	\$ (395,598)	\$ (404,224)	\$ (404,224)	\$ 0	\$ 0
	Comments: Due to the conversion of unmanned federal facilities to federally manned facilities, collections have decreased. Budget lapse only, not cash.					
TOTAL,	GR Dedicated - Business Enterprise Program Trust Fund	\$412,838	\$404,212	\$404,212	\$404,212	\$404,212
<u>5086</u>	GR Dedicated - I Love Texas License Plate Acct. No. 5086					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations (DARS)	\$10,000	\$17,000	\$17,000	\$0	\$0
	<i>RIDER APPROPRIATION</i>					
	83rd Leg, RS, Art. IX, Sec. 18.06 Contingency HB 7 (DRS) (GAA 14-15)	\$0	\$ (17,000)	\$ (17,000)	\$0	\$0
	Comments: Transfer to Other Fund 802					
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
	82nd Leg, RS, SB 2, Sec. 24 (DRS) (12-13)	\$10,000	\$0	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Collected Lapsed Appropriations (DRS)	\$ (5,192)	\$ 0	\$ 0	\$ 0	\$ 0	
Comments: Lapse is due to a decrease in the collections from the specialized license plates. Budget lapse only, not cash.						
TOTAL, GR Dedicated - I Love Texas License Plate Acct. No. 5086	\$14,808	\$0	\$0	\$0	\$0	
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$17,249,988	\$15,645,926	\$19,272,351	\$19,188,023	\$19,188,022	
TOTAL, GR & GR-DEDICATED FUNDS	\$120,106,961	\$129,361,541	\$131,458,513	\$132,257,850	\$132,257,849	
<u>FEDERAL FUNDS</u>						
<u>555</u> Federal Funds						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations (DARS)	\$488,413,209	\$483,158,290	\$488,627,146	\$482,319,438	\$458,641,094	
<i>RIDER APPROPRIATION</i>						
82nd Leg. RS, Art. IX, Sec. 8.02 Fed Funds/Block Grants (DBS) (GAA 12-13)	\$2,028,551	\$0	\$0	\$0	\$0	

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

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METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>FEDERAL FUNDS</u>					
82nd Leg, RS, Art. IX, Sec. 17.01 Data Ctr Reduct (DBS) (GAA 12-13)	\$(68,912)	\$0	\$0	\$0	\$0
82nd Leg, RS, Art. IX, Sec. 17.01 Data Ctr Reduct (DRS) (GAA 12-13)	\$(275,648)	\$0	\$0	\$0	\$0
83rd Leg, RS, Art. IX, Sec. 17.08(a) Tech Adj DCS (ECI) (GAA 14-15)	\$0	\$(10,590)	\$(10,590)	\$0	\$0
83rd Leg, RS, Art. IX, Sec. 17.08(a) Tech Adj DCS (DBS) (GAA 14-15)	\$0	\$(236,969)	\$(221,609)	\$0	\$0
83rd Leg, RS, Art. IX, Sec. 17.08(a) Tech Adj DCS (DRS) (GAA 14-15)	\$0	\$(667,829)	\$(606,387)	\$0	\$0
83rd Leg, RS, Art. IX, Sec. 17.08(a) Tech Adj DCS (Indirect) (GAA 14-15)	\$0	\$(156,473)	\$(156,473)	\$0	\$0
83rd Leg, RS, Art. IX, Sec. 8.02 Fed Funds/Block Grants (ECI) (GAA 14-15)					

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

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Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<u>FEDERAL FUNDS</u>						
	\$0	\$0	\$4,035,792	\$0	\$0	
83rd Leg, RS, Art. IX, Sec. 8.02 Fed Funds/Block Grants (DBS) (GAA 14-15)	\$0	\$977,266	\$1,345,797	\$0	\$0	
83rd Leg, RS, Art. IX, Sec. 8.02 Fed Funds/Block Grants (DRS) (GAA 14-15)	\$0	\$10,827,900	\$13,186,152	\$0	\$0	
83rd Leg, RS, Art. IX, Sec. 8.02 Fed Funds/Block Grants (Indirect) (GAA 14-15)	\$0	\$0	\$544,306	\$0	\$0	
<i>TRANSFERS</i>						
83rd Leg, RS, Art. IX, Sec. 17.06 Approp Salary Increase (ECI) (GAA 14-15)	\$0	\$27,970	\$35,732	\$0	\$0	
83rd Leg, RS, Art. IX, Sec. 17.06 Approp Salary Increase (DBS) (GAA 14-15)	\$0	\$202,766	\$355,921	\$0	\$0	
83rd Leg, RS, Art. IX, Sec. 17.06 Approp Salary Increase (DRS) (GAA 14-15)	\$0	\$548,428	\$920,118	\$0	\$0	

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METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<p>Agency code: 538 Agency name: Assistive and Rehabilitative Services, Department of</p>					
<u>FEDERAL FUNDS</u>					
83rd Leg, RS, Art. IX, Sec. 17.06 Approp Salary Increase (DDS) (GAA 14-15)	\$0	\$510,404	\$839,450	\$0	\$0
83rd Leg, RS, Art. IX, Sec. 17.06 Approp Salary Increase (Indirect) (GAA 14-15)	\$0	\$163,715	\$206,616	\$0	\$0
82nd Leg, RS, Art. II, SP Sec. 10 Lmt Trsf Authority (Indirect) (GAA 12-13)	\$(427,440)	\$0	\$0	\$0	\$0
Comments: Transfer Media Services to DADS.					
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations (ECI Part C)	\$(8,845,112)	\$(5,674,574)	\$0	\$0	\$0
Regular Lapsed Appropriations (ECI Med)	\$(16,314,434)	\$(12,056,566)	\$(11,408,935)	\$0	\$0
Regular Lapsed Appropriations (DRS)	\$(772,882)	\$0	\$0	\$0	\$0

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

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Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>FEDERAL FUNDS</u>						
	Regular Lapsed Appropriations (DDS)	\$(22,760,737)	\$(20,625,493)	\$(13,837,345)	\$0	\$0
	Regular Lapsed Appropriations (Indirect)	\$(6,740,283)	\$(410,048)	\$0	\$0	\$0
TOTAL,	Federal Funds	\$434,236,312	\$456,578,197	\$483,855,691	\$482,319,438	\$458,641,094
TOTAL, ALL	FEDERAL FUNDS	\$434,236,312	\$456,578,197	\$483,855,691	\$482,319,438	\$458,641,094

OTHER FUNDS

493 Blind Endowment Fund No. 493

REGULAR APPROPRIATIONS

Regular Appropriations (DARS)

\$11,189	\$1,406	\$1,407	\$1,407	\$1,407
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RIDER APPROPRIATION

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

\$394,173	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

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Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
83rd Leg, RS, Art. IX, Sec. 8.01 Accept Gifts of Money (DBS) (GAA 14-15)		\$0	\$25,648	\$0	\$0	\$0
Comments: Donations above appropriated amount.						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
82nd Leg, RS, Art. IX, Sec. 8.01 Accept Gifts of Money (DBS) (GAA 12-13)		\$(6,136)	\$0	\$0	\$0	\$0
83rd Leg, RS, Art. IX, Sec. 8.01 Accept Gifts of Money (DBS) (GAA 14-15)		\$0	\$6,136	\$0	\$0	\$0
Comments: These are restricted donations and must be spent for a specific purpose. These donations were collected in AY 13 and will be spent in AY 14.						
TOTAL,	Blind Endowment Fund No. 493	\$399,226	\$33,190	\$1,407	\$1,407	\$1,407
666	Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations (DARS)		\$279,715	\$295,969	\$295,969	\$394,030	\$394,030
<i>RIDER APPROPRIATION</i>						

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

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METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<p>Agency code: 538 Agency name: Assistive and Rehabilitative Services, Department of</p>					
<u>OTHER FUNDS</u>					
82nd Leg, RS, Art. IX, Sec. 8.03 Reimb and Pymts (DBS) (GAA 12-13)	\$22,218	\$0	\$0	\$0	\$0
82nd Leg, RS, Art. IX, Sec. 8.03 Reimb and Pymts (DRS) (GAA 12-13)	\$100,801	\$0	\$0	\$0	\$0
83rd Leg, RS, Art. IX, Sec. 8.03 Reimb and Pymts (DRS) (GAA 14-15)	\$0	\$86,932	\$86,932	\$0	\$0
83rd Leg, RS, Art. IX, Sec. 8.03 Reimb and Pymts (Indirect) (GAA 14-15)	\$0	\$14,975	\$14,975	\$0	\$0
<p>Comments: Collections above appropriated amount. These collections consist of 3rd Party Reimbursements; Dormitory Cafeteria and Merchandise Sales; Insurance Recoveries; and Gift and Donations.</p>					
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations (Indirect)	\$(1,101)	\$0	\$0	\$0	\$0
Regular Lapsed Appropriations (DBS)	\$0	\$(3,846)	\$(3,846)	\$0	\$0

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

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Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
Comments: Budget lapse only, not cash.						
TOTAL,	Appropriated Receipts	\$401,633	\$394,030	\$394,030	\$394,030	\$394,030
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations (DARS)	\$618,987	\$691,357	\$691,357	\$1,059,010	\$1,059,010
	<i>RIDER APPROPRIATION</i>					
	82nd Leg, RS, Art. IX, Sec. 8.03 Reimb and Pymts (DRS) (GAA 12-13)	\$471,805	\$375,343	\$375,343	\$0	\$0
	82nd Leg, RS, Art. IX, Sec. 8.03 Reimb and Pymts (Indirect) (GAA 12-13)	\$6,886	\$0	\$0	\$0	\$0
	Comments: Collections above appropriated amount. These IACs are for Interpreter Services, Work Incentives, DADS Supported Employment, DADS Money Follows the People, and Brown Heatly Building shared services.					
	<i>TRANSFERS</i>					
	83rd Leg, RS, Art 11, SP Sec 10 Lmt Trsf Authority (GAA 14-15)(Autism)	\$0	\$0	\$120,000	\$0	\$0

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

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Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
<i>LAPSED APPROPRIATIONS</i>						
Regular Lapsed Appropriations (Indirect)						
		\$ (34,849)	\$ (7,690)	\$ (7,690)	\$ 0	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
82nd Leg, RS, Art. II, Rider 13 UB (DRS) (GAA 12-13)						
		\$ 302,079	\$ 0	\$ 0	\$ 0	\$ 0
83rd Leg, RS, Art. II, Rider 13 UB (DRS) (GAA 14-15)						
		\$ (155,763)	\$ 50,763	\$ 105,000	\$ 0	\$ 0
Comments: These UBs are for DHH (Administrative Fees charged on Interpreter Services). AY 13 UB in from AY 12 \$302,079; UB out to AY 14 <\$155,763>. AY 14 UB in from AY 13 \$155,763; UB out to AY 15 <\$105,000>. AY 15 UB in from AY 14 \$105,000.						
TOTAL,	Interagency Contracts	\$1,209,145	\$1,109,773	\$1,284,010	\$1,059,010	\$1,059,010
802	License Plate Trust Fund Account No. 0802					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriation						
		\$ 0	\$ 0	\$ 0	\$ 17,000	\$ 17,000

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Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<u>OTHER FUNDS</u>						
<i>RIDER APPROPRIATION</i>						
83rd Leg, RS, Art. IX, Sec. 18.06 Contingency for HB 7 (GAA 14-15)						
	\$0	\$17,000	\$17,000	\$0	\$0	
Comments: Transfer from GRD 5086 I Love Texas						
<i>LAPSED APPROPRIATIONS</i>						
Regular Collected Lapsed Appropriations (DRS)						
	\$0	\$(5,000)	\$0	\$0	\$0	
Comments: Lapse is due to a decrease in collections from the specialized license plates. Budget lapse only, not cash.						
TOTAL,	License Plate Trust Fund Account No. 0802					
	\$0	\$12,000	\$17,000	\$17,000	\$17,000	
<u>8015</u> Interagency Contracts - Transfer from Foundation School Fund No. 193						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations (DARS)						
	\$11,515,626	\$0	\$0	\$0	\$0	
FSF IAC Reclassified to FSF IAC for Medicaid Match						
	\$(11,515,626)	\$0	\$0	\$0	\$0	

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

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METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
TOTAL,	Interagency Contracts - Transfer from Foundation School Fund No. 193	\$0	\$0	\$0	\$0	\$0
8051	Universal Services Fund Reimbursements					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations (DARS)	\$976,422	\$975,409	\$975,410	\$979,615	\$979,615
	<i>RIDER APPROPRIATION</i>					
	83rd Leg, RS, Art. IX, Sec. 17.08(a) Tech Adj DCS (DRS) (GAA 14-15)	\$0	\$(4,617)	\$(4,618)	\$0	\$0
	82nd Leg, RS, Art. IX, Sec. 17.01 Data Ctr Reduct (DRS) (GAA 12-13)	\$(1,112)	\$0	\$0	\$0	\$0
	<i>TRANSFERS</i>					
	83rd Leg, RS, Art. IX, Sec. 17.06 Approp Salary Increase (DRS) (GAA 14-15)	\$0	\$4,544	\$8,823	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Lapsed Appropriations (DRS)					

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

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METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
		\$(48,253)	\$0	\$0	\$0	\$0
Comments: This is a Reimbursement Program. Budget lapse only, not cash.						
TOTAL,	Universal Services Fund Reimbursements	\$927,057	\$975,336	\$979,615	\$979,615	\$979,615
<u>8052</u>	Subrogation Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations (DARS)	\$88,594	\$286,145	\$286,145	\$286,145	\$286,145
	<i>RIDER APPROPRIATION</i>					
	82nd Leg, RS, Art. II, Rider 23 Subrogation Repts (DRS) (GAA 12-13)	\$191,765	\$0	\$0	\$0	\$0
	83rd Leg, RS, Art. II, Rider 23 Subrogation Repts (DRS) (GAA 14-15)	\$0	\$243,794	\$0	\$0	\$0
Comments: Collections are above the appropriated amount due to the rulings from the Administrative hearings for VR and CRS programs.						
TOTAL,	Subrogation Receipts	\$280,359	\$529,939	\$286,145	\$286,145	\$286,145

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

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Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
<u>8084</u>	Appropriated Receipts for VR					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations (DARS)	\$36,119	\$934,888	\$934,888	\$913,057	\$913,057
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Collected Lapsed Appropriations (DBS)	\$(4,723)	\$(21,831)	\$(21,831)	\$0	\$0
	Comments: AY 13 is collections from 3rd Party Reimbursements for the BET Program. Beginning in AY 14, BET Equipment Rental was reclassified from GR Dedicated Fund 0492 to AR for VR. Budget lapse only, not cash.					
TOTAL,	Appropriated Receipts for VR	\$31,396	\$913,057	\$913,057	\$913,057	\$913,057
<u>8133</u>	Foundation School Funds as Match for Medicaid					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations (DARS)	\$4,982,476	\$16,498,102	\$16,498,102	\$16,498,102	\$16,498,102
	FSF IAC Reclassified from FSF IAC for Medicaid Match	\$11,515,626	\$0	\$0	\$0	\$0

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

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Agency code:	538	Agency name:	Assistive and Rehabilitative Services, Department of			
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
TOTAL,	Foundation School Funds as Match for Medicaid					
		\$16,498,102	\$16,498,102	\$16,498,102	\$16,498,102	\$16,498,102
TOTAL, ALL	OTHER FUNDS					
		\$19,746,918	\$20,465,427	\$20,373,366	\$20,148,366	\$20,148,366
GRAND TOTAL		\$574,090,191	\$606,405,165	\$635,687,570	\$634,725,654	\$611,047,309

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 538	Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from Bill Pattern	3,342.7	3,209.5	3,209.5	3,123.9	3,123.9
TRANSFERS					
82nd Leg, RS, Art. II, SP Sec. 10 Lmt Trsf Authority HHSC (Indirect) (GAA 12-13)	(5.0)	0.0	0.0	0.0	0.0
83rd Leg, RS, Art. II, SP Sec. 10 Lmt Trsf Authority HHSC (Indirect) (GAA 14-15)	0.0	(32.0)	(32.0)	0.0	0.0
83rd Leg, RS, Art. II, SP Sec. 10 Lmt Trsf Authority (GAA 14-15) DADS (Autism)	0.0	0.0	1.0	1.0	1.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap (UN)	(352.7)	(249.4)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	2,985.0	2,928.1	3,178.5	3,124.9	3,124.9
NUMBER OF 100% FEDERALLY FUNDED FTEs	860.6	825.5	1,033.6	960.0	960.0

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

11/4/2014 9:18:14AM

84th 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$143,942,513	\$146,468,004	\$154,895,687	\$154,826,857	\$154,826,857
1002 OTHER PERSONNEL COSTS	\$6,381,480	\$7,172,887	\$7,829,474	\$7,829,474	\$7,829,474
2001 PROFESSIONAL FEES AND SERVICES	\$23,597,800	\$19,830,690	\$21,793,233	\$21,757,028	\$21,557,028
2002 FUELS AND LUBRICANTS	\$93,488	\$97,354	\$90,654	\$90,654	\$90,654
2003 CONSUMABLE SUPPLIES	\$573,689	\$534,220	\$682,774	\$682,774	\$682,774
2004 UTILITIES	\$1,808,472	\$2,176,655	\$2,606,508	\$2,606,508	\$2,606,508
2005 TRAVEL	\$5,385,604	\$5,670,253	\$5,786,636	\$5,783,247	\$5,783,247
2006 RENT - BUILDING	\$2,505,680	\$2,754,280	\$2,743,470	\$2,743,470	\$2,743,470
2007 RENT - MACHINE AND OTHER	\$2,290,838	\$2,376,200	\$2,463,852	\$2,464,854	\$2,464,854
2009 OTHER OPERATING EXPENSE	\$29,303,455	\$37,266,142	\$37,223,951	\$37,277,774	\$37,277,773
3001 CLIENT SERVICES	\$273,388,639	\$285,095,667	\$288,550,794	\$286,317,100	\$273,988,245
4000 GRANTS	\$83,969,174	\$95,940,262	\$110,115,663	\$111,381,483	\$100,367,279
5000 CAPITAL EXPENDITURES	\$849,359	\$1,022,551	\$904,874	\$964,431	\$829,146
OOE Total (Excluding Riders)	\$574,090,191	\$606,405,165	\$635,687,570	\$634,725,654	\$611,047,309
OOE Total (Riders)					
Grand Total	\$574,090,191	\$606,405,165	\$635,687,570	\$634,725,654	\$611,047,309

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

11/4/2014 9:18:14AM

538 Assistive and Rehabilitative Services, Department of

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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 - ECI					
	2.95%	2.98%	2.91%	2.87%	2.83%
2 Percent Growth in Number of Children Enrolled					
	1.53%	2.41%	2.40%	2.31%	2.31%
KEY 3 Percent of ECI Clients Enrolled in Medicaid					
	64.30%	64.30%	64.30%	64.30%	64.30%
KEY 4 Percent of ECI Program Funded by Medicaid					
	53.00%	50.10%	50.10%	50.10%	50.10%
2 <i>Blind Children's Vocational Discovery and Development Services</i>					
1 Percent of Children Successfully Completing Services					
	65.20%	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					
	102,008.00	100,000.00	99,000.00	98,000.00	97,000.00
2 Percent of VR Consumers Exiting Program & Remaining Employed					
	87.60%	87.60%	87.60%	87.60%	87.60%
KEY 3 Percent of VR-Blind Consumers Who Achieve Employment Outcomes					
	68.60%	68.90%	68.90%	70.00%	70.00%
3 <i>Provide Rehabilitation Services to Persons with General Disabilities</i>					
KEY 1 Percent of VR-General Consumers Who Achieve Employment Outcomes					
	59.10%	55.80%	55.80%	58.00%	58.00%
2 % of Employed Rehabilitants Who Have Significant Disabilities-VRGen					
	91.60%	85.00%	85.00%	91.38%	91.38%
3 Percent of VR Consumers Exiting Program & Remaining Employed					
	57.98%	70.00%	70.00%	85.00%	85.00%

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

11/4/2014 9:18:14AM

538 Assistive and Rehabilitative Services, Department of

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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					
	95.60%	90.60%	90.60%	90.60%	90.60%
2 Number of Case Processing Days Below Target					
	55.00	35.00	35.00	35.00	35.00

2.E. Summary of Exceptional Items Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2014
 TIME : 9:18:15AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Maintain ECI Caseload at FY15 Level	\$477,970	\$708,225		\$16,471,005	\$24,384,453		\$16,948,975	\$25,092,678
2	Fund ECI Caseload Growth	\$5,720,091	\$8,473,429		\$11,765,003	\$17,416,944		\$17,485,094	\$25,890,373
3	Support Texans with Autism	\$3,525,000	\$3,525,000		\$4,315,000	\$4,315,000		\$7,840,000	\$7,840,000
4	Invest in Independence	\$2,499,728	\$2,530,762		\$2,939,254	\$3,001,347		\$5,438,982	\$5,532,109
5	Ensure Communication Access	\$600,000	\$1,300,000		\$600,000	\$800,000		\$1,200,000	\$2,100,000
6	Reduce the Independent Living	\$445,000	\$445,000		\$493,000	\$493,000		\$938,000	\$938,000
7	Reduce the Comprehensive	\$1,325,664	\$1,325,664		\$1,325,664	\$1,325,664		\$2,651,328	\$2,651,328
Total, Exceptional Items Request		\$14,593,453	\$18,308,080		\$37,908,926	\$51,736,408		\$52,502,379	\$70,044,488

Method of Financing

General Revenue	\$14,593,453	\$14,593,453		\$37,908,926	\$37,908,926		\$52,502,379	\$52,502,379
General Revenue - Dedicated								
Federal Funds		3,014,627			13,627,482			16,642,109
Other Funds		700,000			200,000			900,000
	\$14,593,453	\$18,308,080		\$37,908,926	\$51,736,408		\$52,502,379	\$70,044,488

Full Time Equivalent Positions

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

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/4/2014
 TIME : 9:18:15AM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Ensure Children and Their Families Reach Their Developmental Goals						
1 <i>Ensure Targeted Families Receive Resources and Supports</i>						
1 ECI SERVICES	\$155,354,381	\$131,676,564	\$9,181,654	\$41,801,397	\$164,536,035	\$173,477,961
2 ECI RESPITE SERVICES	400,000	400,000	0	0	400,000	400,000
3 ENSURE QUALITY ECI SERVICES	1,540,384	1,540,384	0	0	1,540,384	1,540,384
2 <i>Blind Children's Vocational Discovery and Development Services</i>						
1 CHILDREN'S BLINDNESS SERVICES	4,824,306	4,823,780	774,261	1,032,347	5,598,567	5,856,127
3 <i>Autism Services</i>						
1 AUTISM PROGRAM	4,489,684	4,489,684	3,525,000	4,315,000	8,014,684	8,804,684
TOTAL, GOAL 1	\$166,608,755	\$142,930,412	\$13,480,915	\$47,148,744	\$180,089,670	\$190,079,156

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/4/2014

TIME : 9:18:15AM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
2 Rehabilitation Services for Persons with Disabilities						
<i>1 Rehabilitation Services for Persons Who Are Blind or Visually Impai</i>						
1 IL SERVICES AND COUNCIL - BLIND	\$3,447,726	\$3,447,726	\$669,000	\$669,000	\$4,116,726	\$4,116,726
2 BEST PROGRAM	428,266	428,266	1,087,501	1,300,000	1,515,767	1,728,266
3 VOCATIONAL REHABILITATION - BLIND	49,012,378	49,012,378	0	0	49,012,378	49,012,378
4 BUSINESS ENTERPRISES OF TEXAS (BET)	2,463,605	2,463,605	0	0	2,463,605	2,463,605
5 BUSN ENTERPRISES OF TEX TRUST FUND	404,212	404,212	0	0	404,212	404,212
<i>2 Provide Services to Persons Who Are Deaf or Hard of Hearing</i>						
1 CONTRACT SERVICES - DEAF	2,601,137	2,601,137	500,000	500,000	3,101,137	3,101,137
2 EDUC, TRAINING, CERTIFICATION-DEAF	1,693,990	1,693,990	100,000	100,000	1,793,990	1,793,990
3 TELEPHONE ACCESS ASSISTANCE	979,615	979,615	700,000	200,000	1,679,615	1,179,615
<i>3 Provide Rehabilitation Services to Persons with General Disabilities</i>						
1 VOCATIONAL REHABILITATION - GENERAL	228,067,984	228,067,982	0	0	228,067,984	228,067,982
2 CENTERS FOR INDEPENDENT LIVING	2,689,283	2,689,283	0	0	2,689,283	2,689,283
3 IL SERVICES AND COUNCIL - GENERAL	8,160,382	8,160,382	445,000	493,000	8,605,382	8,653,382
4 COMPREHENSIVE REHABILITATION (CRS)	26,605,046	26,605,045	1,325,664	1,325,664	27,930,710	27,930,709
TOTAL, GOAL 2	\$326,553,624	\$326,553,621	\$4,827,165	\$4,587,664	\$331,380,789	\$331,141,285
3 Provide Disability Determination Services within SSA Guidelines						
<i>1 Increase Decisional Accuracy and Timeliness of Determinations</i>						
1 DISABILITY DETERMINATION SVCS (DDS)	117,495,420	117,495,420	0	0	117,495,420	117,495,420
TOTAL, GOAL 3	\$117,495,420	\$117,495,420	\$0	\$0	\$117,495,420	\$117,495,420

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/4/2014
 TIME : 9:18:15AM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
4 Program Support						
1 Program Support						
1 CENTRAL PROGRAM SUPPORT	\$12,345,755	\$12,345,756	\$0	\$0	\$12,345,755	\$12,345,756
2 REGIONAL PROGRAM SUPPORT	900,074	900,074	0	0	900,074	900,074
3 OTHER PROGRAM SUPPORT	3,878,011	3,878,011	0	0	3,878,011	3,878,011
4 IT PROGRAM SUPPORT	6,944,015	6,944,015	0	0	6,944,015	6,944,015
TOTAL, GOAL 4	\$24,067,855	\$24,067,856	\$0	\$0	\$24,067,855	\$24,067,856
TOTAL, AGENCY STRATEGY REQUEST	\$634,725,654	\$611,047,309	\$18,308,080	\$51,736,408	\$653,033,734	\$662,783,717
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$634,725,654	\$611,047,309	\$18,308,080	\$51,736,408	\$653,033,734	\$662,783,717

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/4/2014

TIME : 9:18:15AM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$24,330,110	\$24,329,584	\$8,372,265	\$9,626,514	\$32,702,375	\$33,956,098
758 GR Match For Medicaid	5,040,813	3,213,318	2,040,063	9,241,989	7,080,876	9,563,307
8007 GR For Vocational Rehab	55,894,345	55,894,345	0	0	55,894,345	55,894,345
8032 GR Certified As Match For Medicaid	4,686,177	3,971,812	277,026	1,260,893	4,963,203	5,232,705
8086 GR For ECI	23,118,382	28,552,768	3,904,099	17,779,530	27,022,481	46,332,298
	\$113,069,827	\$113,069,827	\$14,593,453	\$37,908,926	\$127,663,280	\$150,978,753
General Revenue Dedicated Funds:						
107 Comprehensive Rehab Acct	18,107,944	18,107,943	0	0	18,107,944	18,107,943
492 Business Ent Prog Acct	675,867	675,867	0	0	675,867	675,867
5043 Busin Ent Pgm Trust Funds	404,212	404,212	0	0	404,212	404,212
5086 I Love Texas License Plates	0	0	0	0	0	0
	\$19,188,023	\$19,188,022	\$0	\$0	\$19,188,023	\$19,188,022
Federal Funds:						
555 Federal Funds	482,319,438	458,641,094	3,014,627	13,627,482	485,334,065	472,268,576
	\$482,319,438	\$458,641,094	\$3,014,627	\$13,627,482	\$485,334,065	\$472,268,576
Other Funds:						
493 Blind Endow Fund	1,407	1,407	0	0	1,407	1,407
666 Appropriated Receipts	394,030	394,030	0	0	394,030	394,030
777 Interagency Contracts	1,059,010	1,059,010	0	0	1,059,010	1,059,010
802 License Plate Trust Fund No. 0802	17,000	17,000	0	0	17,000	17,000
8051 Universal Services Fund	979,615	979,615	700,000	200,000	1,679,615	1,179,615

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/4/2014

TIME : 9:18:15AM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
Other Funds:						
8052 Subrogation Receipts	\$286,145	\$286,145	\$0	\$0	\$286,145	\$286,145
8084 Appropriated Receipts For VR	913,057	913,057	0	0	913,057	913,057
8133 Found Sch Funds: Match for Medicaid	16,498,102	16,498,102	0	0	16,498,102	16,498,102
	\$20,148,366	\$20,148,366	\$700,000	\$200,000	\$20,848,366	\$20,348,366
TOTAL, METHOD OF FINANCING	\$634,725,654	\$611,047,309	\$18,308,080	\$51,736,408	\$653,033,734	\$662,783,717
FULL TIME EQUIVALENT POSITIONS	3,124.9	3,124.9	0.0	0.0	3,124.9	3,124.9

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/5/2014
 Time: 3:00:09PM

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
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 - ECI					
	2.87%	2.83%	3.20%	3.32%	3.20%	3.32%
	2 Percent Growth in Number of Children Enrolled					
	2.31%	2.31%			2.31%	2.31%
KEY	3 Percent of ECI Clients Enrolled in Medicaid					
	64.30%	64.30%			64.30%	64.30%
KEY	4 Percent of ECI Program Funded by Medicaid					
	50.10%	50.10%			50.10%	50.10%
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					
	98,000.00	97,000.00			98,000.00	97,000.00
	2 Percent of VR Consumers Exiting Program & Remaining Employed					
	87.60%	87.60%			87.60%	87.60%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/5/2014
 Time: 3:00:09PM

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

Goal/ Objective / Outcome

		BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
KEY	3 Percent of VR-Blind Consumers Who Achieve Employment Outcomes						
		70.00%	70.00%			70.00%	70.00%
3	<i>Provide Rehabilitation Services to Persons with General Disabilities</i>						
KEY	1 Percent of VR-General Consumers Who Achieve Employment Outcomes						
		58.00%	58.00%			58.00%	58.00%
	2 % of Employed Rehabilitants Who Have Significant Disabilities-VRGen						
		91.38%	91.38%			91.38%	91.38%
	3 Percent of VR Consumers Exiting Program & Remaining Employed						
		85.00%	85.00%			85.00%	85.00%
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

**Department of Assistive and Rehabilitative Services
 FY 2016-2017 Legislative Appropriations Request
 Strategy Request Schedules**

<u>Strategy Request Schedules:</u>		ABEST Page #	Page #
<u>Goal-Obj- Strategy</u>	<u>Strategy Description</u>		
01-01-01	Early Childhood Intervention Services	3.A. Pages 1-5	65-69
01-01-02	ECI Respite Services	3.A. Pages 6-7	70-71
01-01-03	Ensure Quality ECI Services by Training, Evaluation and Assistance	3.A. Pages 8-10	72-74
01-02-01	Children's Blindness Services	3.A. Pages 11-14	75-78
01-03-01	Autism Program	3.A. Pages 15-18	79-82
02-01-01	Independent Living Services and Council-Blind	3.A. Pages 19-22	83-86
02-01-02	Blindness Education, Screening and Treatment (BEST) Program	3.A. Pages 23-25	87-89
02-01-03	Voc Rehab Services for Persons Who Are Blind or Visually Impaired	3.A. Pages 26-30	90-94
02-01-04	Provide Employment in Food Service Industry for Persons Who Are Blind	3.A. Pages 31-34	95-98
02-01-05	Admin Trust Funds for Retirement and Benefits Est & Nontransferrable	3.A. Pages 35-36	99-100
02-02-01	Contract For Services for Persons Who Are Deaf or Hard of Hearing	3.A. Pages 37-39	101-103
02-02-02	Ensure the Quality of Programs through Educ., Training, & Regulation	3.A. Pages 40-43	104-107
02-02-03	Ensure Telephone Access for Deaf and Persons with Other Disabilities	3.A. Pages 44-46	108-110
02-03-01	Rehabilitate & Place People w/ Disabilities in Competitive Employment	3.A. Pages 47-51	111-115
02-03-02	Centers for Independent Living	3.A. Pages 52-54	116-118
02-03-03	Independent Living Services and Council - General	3.A. Pages 55-59	119-123
02-03-04	Provide Services to People with Spinal Cord/Traumatic Brain Injuries	3.A. Pages 60-63	124-127

**Department of Assistive and Rehabilitative Services
FY 2016-2017 Legislative Appropriations Request
Strategy Request Schedules**

03-01-01	Determine Federal SSI and SSDI Eligibility	3.A.	Pages 64-66	128-130
04-01-01	Central Program Support	3.A.	Pages 67-69	131-133
04-01-02	Regional Program Support	3.A.	Pages 70-71	134-135
04-01-03	Other Program Support	3.A.	Pages 72-74	136-138
04-01-04	Information Technology Program Support	3.A.	Pages 75-77	139-141
Summary	Summary Totals	3.A.	Page 78	142

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: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
	1 Average Monthly Number of Referrals to Local Programs	5,681.00	5,628.00	5,766.00	5,944.00	6,128.00
	2 Average Monthly Number of Children Receiving Follow Along Services	1,350.00	950.00	823.00	823.00	823.00
	3 Average Monthly Number of Children Receiving Eligibility Services	3,554.00	3,576.00	3,571.00	3,653.00	3,737.00
	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	25,208.00	25,714.00	27,104.00	26,981.00	22,869.00
Efficiency Measures:						
KEY	1 Average Monthly Cost Per Child: Comprehensive Services/State & Federal	420.52	444.41	479.82	479.82	479.82
	2 Average Monthly Cost Per Child: Comprehensive Services/Local	152.67	160.63	143.80	148.39	183.58
Explanatory/Input Measures:						
KEY	1 Average Monthly Number of Hrs of Service Delivered Per Child Per Month	2.61	2.67	2.89	2.89	2.93
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,416,032	\$1,361,562	\$1,440,996	\$1,440,996	\$1,440,996

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: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1002	OTHER PERSONNEL COSTS	\$64,312	\$46,723	\$50,767	\$50,767	\$50,767
2001	PROFESSIONAL FEES AND SERVICES	\$50,793	\$59,866	\$126,280	\$65,736	\$65,736
2003	CONSUMABLE SUPPLIES	\$2,466	\$2,246	\$2,246	\$2,246	\$2,246
2004	UTILITIES	\$13,445	\$14,263	\$14,487	\$14,487	\$14,487
2005	TRAVEL	\$82,941	\$91,866	\$91,866	\$91,866	\$91,866
2006	RENT - BUILDING	\$2,575	\$4,059	\$4,059	\$4,059	\$4,059
2007	RENT - MACHINE AND OTHER	\$31,259	\$25,294	\$27,443	\$27,443	\$27,443
2009	OTHER OPERATING EXPENSE	\$240,901	\$290,617	\$291,784	\$291,784	\$291,784
3001	CLIENT SERVICES	\$48,000,012	\$47,001,998	\$51,617,715	\$49,691,153	\$37,027,540
4000	GRANTS	\$77,300,241	\$88,228,751	\$102,390,152	\$103,671,144	\$92,656,940
5000	CAPITAL EXPENDITURES	\$489	\$4,087	\$2,700	\$2,700	\$2,700
TOTAL, OBJECT OF EXPENSE		\$127,205,466	\$137,131,332	\$156,060,495	\$155,354,381	\$131,676,564

Method of Financing:

758	GR Match For Medicaid	\$3,081,103	\$2,894,923	\$5,133,238	\$4,720,021	\$0
8032	GR Certified As Match For Medicaid	\$4,743,853	\$4,465,973	\$4,707,582	\$4,686,177	\$3,971,812
8086	GR For ECI	\$16,265,010	\$24,818,506	\$21,297,563	\$22,252,695	\$27,687,081

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: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,089,966	\$32,179,402	\$31,138,383	\$31,658,893	\$31,658,893
Method of Financing:						
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	\$32,218,821	\$35,144,964	\$52,441,646	\$52,804,261	\$37,784,402
93.558.000	Temp AssistNeedy Families	\$16,102,792	\$16,102,792	\$16,102,792	\$16,102,792	\$16,102,792
93.778.003	XIX 50%	\$4,743,853	\$4,465,973	\$4,707,582	\$4,686,177	\$3,971,812
93.778.005	XIX FMAP @ 90%	\$0	\$0	\$54,490	\$0	\$0
93.778.013	XIX FMAP TCM	\$11,103,609	\$10,083,924	\$11,715,254	\$11,124,012	\$8,020,562
93.778.018	XIX Medicaid - SST	\$17,317,198	\$17,525,050	\$18,271,121	\$17,349,019	\$12,508,876
CFDA Subtotal, Fund	555	\$86,617,398	\$88,453,828	\$108,424,010	\$107,197,386	\$83,519,569
SUBTOTAL, MOF (FEDERAL FUNDS)		\$86,617,398	\$88,453,828	\$108,424,010	\$107,197,386	\$83,519,569
Method of Financing:						
8133	Found Sch Funds: Match for Medicaid	\$16,498,102	\$16,498,102	\$16,498,102	\$16,498,102	\$16,498,102
SUBTOTAL, MOF (OTHER FUNDS)		\$16,498,102	\$16,498,102	\$16,498,102	\$16,498,102	\$16,498,102

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: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$155,354,381	\$131,676,564
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$127,205,466	\$137,131,332	\$156,060,495	\$155,354,381	\$131,676,564
FULL TIME EQUIVALENT POSITIONS:		22.4	21.4	22.0	22.0	22.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Early Childhood Intervention (ECI) provides services to children with developmental delays and disabilities from birth to 36 months to mitigate or eliminate the gap between their current and expected development trajectory. Early intervention is an effective way to help very young children catch up or address specific developmental concerns as soon as possible and before they are eligible for special education services. The program is a blend of developmental, educational, and medical services that: use a comprehensive evaluation and functional needs assessment for service planning; teach families how to incorporate learning opportunities throughout the child's day; develop strategies that support school readiness and pre-literacy; help families access needed community resources and services after leaving ECI; and coordinate services with the child's physician and other service providers.

ECI contracts with 51 local agencies (community centers, education service centers, and private nonprofit organizations) to provide early intervention services. Each local agency is responsible for providing a full array of services and implementing a comprehensive service delivery system. Families and professionals work together to evaluate the child, develop the Individualized Family Service Plan (IFSP), and ensure that appropriate services based on the unique strengths and needs of the child and family are offered.

Legal Authority: United States Code, Title 20, Chapter 33, Individuals with Disabilities Education Act (IDEA); and Human Resources Code, Sec 73.008

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:	27	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Early Childhood Intervention (ECI) program is required by the federal Individuals with Disabilities Education Act (IDEA) to serve all eligible children under the age of three and provide the intervention services they need to address developmental delays. DARS ECI is the lead agency designated or established by the Governor for carrying out the general administration, supervision, and monitoring of the IDEA, Part C, program and activities. 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.

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. Early intervention reduces education costs by minimizing the need for special education. ECI services also minimize the likelihood of institutionalization and maximizes the potential for independent living.

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Average Monthly Number of Children Receiving Respite Services	234.00	250.00	250.00	250.00	250.00
Objects of Expense:						
4000	GRANTS	\$370,605	\$400,000	\$400,000	\$400,000	\$400,000
TOTAL, OBJECT OF EXPENSE		\$370,605	\$400,000	\$400,000	\$400,000	\$400,000
Method of Financing:						
1	General Revenue Fund	\$370,605	\$400,000	\$400,000	\$400,000	\$400,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$370,605	\$400,000	\$400,000	\$400,000	\$400,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$400,000	\$400,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$370,605	\$400,000	\$400,000	\$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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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 Early Childhood Intervention (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, Sec 73.008

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. Caring for a child with developmental delays or disabilities presents additional challenges that go beyond the everyday stresses of parenting.

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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	\$846,344	\$1,220,906	\$1,351,116	\$1,351,116	\$1,351,116
1002	OTHER PERSONNEL COSTS	\$34,679	\$46,721	\$49,248	\$49,248	\$49,248
2001	PROFESSIONAL FEES AND SERVICES	\$171,138	\$63,250	\$35,923	\$35,923	\$35,923
2003	CONSUMABLE SUPPLIES	\$2,046	\$3,756	\$3,756	\$3,756	\$3,756
2004	UTILITIES	\$5,548	\$6,330	\$6,867	\$6,867	\$6,867
2005	TRAVEL	\$12,878	\$9,723	\$9,723	\$9,723	\$9,723
2006	RENT - BUILDING	\$240	\$6,000	\$6,000	\$6,000	\$6,000
2007	RENT - MACHINE AND OTHER	\$16,170	\$14,677	\$17,809	\$17,809	\$17,809
2009	OTHER OPERATING EXPENSE	\$40,997	\$53,539	\$58,217	\$58,217	\$58,217
5000	CAPITAL EXPENDITURES	\$237	\$2,242	\$1,725	\$1,725	\$1,725
TOTAL, OBJECT OF EXPENSE		\$1,130,277	\$1,427,144	\$1,540,384	\$1,540,384	\$1,540,384
Method of Financing:						
555	Federal Funds					
	84.181.000 Special Education Grants	\$1,130,277	\$1,427,144	\$1,540,384	\$1,540,384	\$1,540,384

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
CFDA Subtotal, Fund	555	\$1,130,277	\$1,427,144	\$1,540,384	\$1,540,384	\$1,540,384
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,130,277	\$1,427,144	\$1,540,384	\$1,540,384	\$1,540,384
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,540,384	\$1,540,384
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,130,277	\$1,427,144	\$1,540,384	\$1,540,384	\$1,540,384
FULL TIME EQUIVALENT POSITIONS:		14.6	19.4	20.5	20.5	20.5
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Individuals with Disabilities Education Act (IDEA) Part C, requires DARS Early Childhood Intervention (ECI) to ensure the availability of qualified personnel to serve all eligible children. ECI must involve families and stakeholders in policy development, service assessment, using child and family outcome information, resolution of disputes, and guaranteeing that 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. The credential is based on a curriculum and requirements approved by the state, and it is not transferrable to other service programs or providers. 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.

In fiscal year 2014, there were more than 2,400 Early Childhood Intervention (ECI) staff working for local contractors, including 800 early intervention specialists, 381 speech language pathologists and speech language pathologist assistants and interns, 144 physical therapists and physical therapy assistants, 193 occupational therapists and occupational therapist assistants.

Legal Authority: United States Code, Title 20, Chapter 33, Individuals with Disabilities Education Act (IDEA); and Human Resources Code, Sec 73.008

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. 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 Children's Blindness Services Service: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Average Monthly Number of Children Receiving Blindness Services	3,865.00	3,700.00	3,700.00	3,725.00	3,725.00
Efficiency Measures:						
KEY 1	Average Monthly Cost Per Child: Children's Blindness Services	107.05	108.54	108.79	107.93	107.91
Explanatory/Input Measures:						
1	Number of Children Receiving Blindness Services Per Year	4,417.00	4,334.00	4,311.00	4,350.00	4,350.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,615,418	\$2,750,218	\$2,901,500	\$2,901,500	\$2,901,500
1002	OTHER PERSONNEL COSTS	\$122,010	\$115,865	\$112,636	\$112,636	\$112,636
2001	PROFESSIONAL FEES AND SERVICES	\$115,911	\$129,147	\$115,083	\$164,769	\$114,769
2002	FUELS AND LUBRICANTS	\$445	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$81	\$431	\$331	\$331	\$331
2004	UTILITIES	\$23,119	\$29,539	\$29,335	\$29,335	\$29,335
2005	TRAVEL	\$283,688	\$287,498	\$275,405	\$275,405	\$275,405
2006	RENT - BUILDING	\$0	\$440	\$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 0
 OBJECTIVE: 2 Blind Children's Vocational Discovery and Development Services Service Categories:
 STRATEGY: 1 Children's Blindness Services Service: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2007	RENT - MACHINE AND OTHER	\$55,081	\$64,486	\$64,486	\$64,800	\$64,800
2009	OTHER OPERATING EXPENSE	\$388,753	\$322,430	\$320,155	\$320,156	\$320,156
3001	CLIENT SERVICES	\$1,359,169	\$1,107,603	\$1,004,145	\$948,135	\$997,609
5000	CAPITAL EXPENDITURES	\$1,166	\$11,718	\$7,239	\$7,239	\$7,239
TOTAL, OBJECT OF EXPENSE		\$4,964,841	\$4,819,375	\$4,830,315	\$4,824,306	\$4,823,780
Method of Financing:						
1	General Revenue Fund	\$4,042,444	\$4,060,302	\$4,077,284	\$4,071,275	\$4,070,749
758	GR Match For Medicaid	\$294,084	\$309,973	\$314,782	\$320,792	\$321,318
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,336,528	\$4,370,275	\$4,392,066	\$4,392,067	\$4,392,067
Method of Financing:						
555	Federal Funds					
	93.778.000 XIX FMAP	\$409,862	\$441,295	\$436,487	\$430,477	\$429,951
CFDA Subtotal, Fund	555	\$409,862	\$441,295	\$436,487	\$430,477	\$429,951
SUBTOTAL, MOF (FEDERAL FUNDS)		\$409,862	\$441,295	\$436,487	\$430,477	\$429,951
Method of Financing:						
493	Blind Endow Fund	\$216,938	\$7,043	\$1,000	\$1,000	\$1,000

538 Assistive and Rehabilitative Services, Department of

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
666	Appropriated Receipts	\$1,513	\$762	\$762	\$762	\$762
SUBTOTAL, MOF (OTHER FUNDS)		\$218,451	\$7,805	\$1,762	\$1,762	\$1,762
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,824,306	\$4,823,780
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,964,841	\$4,819,375	\$4,830,315	\$4,824,306	\$4,823,780
FULL TIME EQUIVALENT POSITIONS:		66.7	68.4	69.4	82.4	82.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Blind Children's Vocational Discovery and Development Program helps children who are blind or severely visually impaired to learn the skills required for personal independence, potential employment, and other life pursuits. Habilitative services provided by this program enhance a child's ability to develop skills comparable to his or her peers and help children achieve financial self-sufficiency as adults. Children's Program 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. DARS Children's Program Specialists serve the dual functions of case manager and direct service provider. 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, Sec 91.028

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	Children's Blindness Services	Service:	27	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The population of children with disabilities is increasing, and this increase includes an increase in the number of children who are blind. In 2014, there were more than 59,000 children under the age of 17 in Texas who are blind or have a visual impairment. This number is expected to increase to more than 62,000 children 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. Children's Blindness Services enhance a child's ability to develop skills comparable to his or her peers and help children achieve financial self-sufficiency as adults. The program also fosters 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.

Further, this strategy is unique in Texas and services provided by the Blind Children's Vocational Discovery and Development Program are not duplicated by other state or federal agencies.

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: 27	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Average Monthly # of Children Receiving Comprehensive Autism Services	0.00	0.00	178.00	49.00	49.00
KEY 2	Average Monthly Number of Children Receiving Focused Autism Services	0.00	0.00	21.00	173.00	173.00
Efficiency Measures:						
KEY 1	Average Monthly Cost Per Child Receiving Comprehensive Autism Services	0.00	0.00	1,735.31	3,597.50	3,597.50
KEY 2	Average Monthly Cost Per Child Receiving Focused Autism Services	0.00	0.00	362.21	521.09	521.09
Explanatory/Input Measures:						
KEY 1	Number of Children Receiving Comprehensive Autism Services Per Year	0.00	0.00	181.00	52.00	52.00
KEY 2	Number of Children Receiving Focused Autism Services Per Year	0.00	0.00	72.00	359.00	359.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$63,019	\$133,746	\$64,916	\$64,916
1002	OTHER PERSONNEL COSTS	\$0	\$1,672	\$1,705	\$1,705	\$1,705
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$200,000	\$200,000	\$200,000	\$200,000

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: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2003	CONSUMABLE SUPPLIES	\$0	\$300	\$300	\$300	\$300
2005	TRAVEL	\$0	\$12,385	\$15,101	\$11,712	\$11,712
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$1,800	\$1,800
2009	OTHER OPERATING EXPENSE	\$0	\$10,424	\$58,204	\$10,423	\$10,423
4000	GRANTS	\$3,271,826	\$4,200,000	\$4,214,000	\$4,198,828	\$4,198,828
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,271,826	\$4,487,800	\$4,623,056	\$4,489,684	\$4,489,684
Method of Financing:						
1	General Revenue Fund	\$3,271,826	\$4,487,800	\$4,503,056	\$4,489,684	\$4,489,684
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,271,826	\$4,487,800	\$4,503,056	\$4,489,684	\$4,489,684
Method of Financing:						
777	Interagency Contracts	\$0	\$0	\$120,000	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$120,000	\$0	\$0

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:	27	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,489,684	\$4,489,684
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,271,826	\$4,487,800	\$4,623,056	\$4,489,684	\$4,489,684
FULL TIME EQUIVALENT POSITIONS:		0.0	1.0	2.0	4.0	4.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Autism Program provides treatment services, such as applied behavior analysis (ABA), to children with an autism spectrum disorder (ASD). ABA is a treatment that uses behavioral principles to evaluate and teach socially relevant behavior and new skills and increase desirable behaviors through positive reinforcement. It is the most recommended, evidence-based treatment for this condition. The team that develops the plan assesses progress and adjusts it to address the child's needs and strengths. To be eligible for services under a DARS grant, a child must be 3 through 15 years of age, have an ASD diagnosed by a physician or psychologist, and be a Texas resident. Services are provided through local community agencies and organizations that provide ABA and other positive behavior support strategies.

Children with autism who experience significant improvements in cognitive, language, social, and adaptive skills can participate in typical classroom and community settings with minimal or no supports. This enables families to more fully participate in their communities and minimizes long-term costs for families, schools, and other services. The increasing number of children diagnosed with autism has created a national health emergency in the United States. Autism is more common than childhood cancer, juvenile diabetes, and pediatric AIDS combined.

Legal Authority: Human Resources Code Sec 117.071

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:	27	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Center for Disease Control and Prevention reported that in 2006, approximately 1 in 110 children in the U.S. had a diagnosis of autism spectrum disorder (ASD). In March 2014, CDC released a new estimate of 1 in 68 children, which is about a 30 percent increase over the previous estimate. Based on these new numbers, it is estimated that there are more than 77,000 children ages 3 through 15 with ASD in Texas in 2014. That number is projected to increase, growing to approximately 79,000 in 2016. Although professionals agree that the earlier the intervention, the better, research indicates that comprehensive ABA services have the most effect on a child’s long-term development when it is provided before the age of four years for a duration of 14 to 30 hours a week for two or more years in multiple settings (home, clinic, and community settings). ABA services are customized to the child’s individual treatment needs and include an assessment, psychological testing, and a treatment plan.

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 and Council - Blind	Service:	27	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Consumers Served: IL-Blind	3,314.00	3,779.00	3,779.00	3,700.00	3,700.00
	2 Number of Consumers Who Achieved Independent Living Goals	1,436.00	1,483.00	1,483.00	1,487.00	1,487.00
Efficiency Measures:						
KEY 1	Average Cost Per Consumer Served: IL-Blind	917.64	914.62	924.44	931.82	931.82
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,381,291	\$1,539,586	\$1,613,022	\$1,613,022	\$1,613,022
1002	OTHER PERSONNEL COSTS	\$70,144	\$70,869	\$75,895	\$75,895	\$75,895
2001	PROFESSIONAL FEES AND SERVICES	\$50,089	\$54,275	\$58,347	\$108,347	\$58,347
2002	FUELS AND LUBRICANTS	\$77	\$77	\$77	\$77	\$77
2003	CONSUMABLE SUPPLIES	\$66	\$91	\$200	\$200	\$200
2004	UTILITIES	\$13,055	\$15,483	\$15,435	\$15,435	\$15,435
2005	TRAVEL	\$158,275	\$164,608	\$168,608	\$168,608	\$168,608
2006	RENT - BUILDING	\$425	\$495	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$27,549	\$30,651	\$30,651	\$31,200	\$31,200
2009	OTHER OPERATING EXPENSE	\$266,318	\$297,000	\$296,148	\$296,148	\$296,148
3001	CLIENT SERVICES	\$1,018,924	\$1,216,809	\$1,170,764	\$1,074,495	\$1,124,495

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 and Council - Blind Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4000	GRANTS	\$54,260	\$60,804	\$60,804	\$60,804	\$60,804
5000	CAPITAL EXPENDITURES	\$591	\$5,606	\$3,495	\$3,495	\$3,495
TOTAL, OBJECT OF EXPENSE		\$3,041,064	\$3,456,354	\$3,493,446	\$3,447,726	\$3,447,726
Method of Financing:						
1	General Revenue Fund	\$581,879	\$583,584	\$584,897	\$584,897	\$584,897
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$581,879	\$583,584	\$584,897	\$584,897	\$584,897
Method of Financing:						
555	Federal Funds					
	84.169.000 Independent Living_State	\$208,116	\$260,116	\$284,119	\$238,399	\$238,399
	84.177.000 REHABILITATION SERVICES I	\$1,498,266	\$1,457,087	\$1,430,382	\$1,430,382	\$1,430,382
	96.000.003 SSA-VR REIMBURSEMENT	\$670,668	\$1,149,531	\$1,191,215	\$1,191,215	\$1,191,215
CFDA Subtotal, Fund	555	\$2,377,050	\$2,866,734	\$2,905,716	\$2,859,996	\$2,859,996
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,377,050	\$2,866,734	\$2,905,716	\$2,859,996	\$2,859,996
Method of Financing:						
493	Blind Endow Fund	\$77,331	\$3,465	\$262	\$262	\$262
666	Appropriated Receipts	\$4,804	\$2,571	\$2,571	\$2,571	\$2,571

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 and Council - Blind Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (OTHER FUNDS)		\$82,135	\$6,036	\$2,833	\$2,833	\$2,833
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,447,726	\$3,447,726
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,041,064	\$3,456,354	\$3,493,446	\$3,447,726	\$3,447,726
FULL TIME EQUIVALENT POSITIONS:		33.2	35.9	35.5	38.5	38.5
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 and Council - Blind	Service:	27	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The Independent Living - Blind (IL-Blind) program enhances opportunities for individuals who are blind to live independently within their home and community. The program is designed to help blind and visually impaired Texans acquire the skills and knowledge they need to remain in their homes, as well as the self-confidence that comes from believing in their own ability to exercise independent choice and to live their life the way they choose within their community. These individuals are predominately older or are no longer able to work. 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.

This strategy also funds the State Independent Living Council (SILC). The mission of the SILC is to promote the philosophy of independent living and the expansion of quality consumer directed independent living service programs statewide. SILC partners with DARS in the development, approval, and implementation of the State Plan for Independent Living.

Legal Authority: Human Resources Code, Sec 91.021; Rehabilitation Act of 1973, as amended - 29 V.S.C. § 701 et seq.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In FY 2013, the IL-Blind program served 3,314 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. In addition, 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 continue to be innovative and implement new strategies to meet the needs of this growing population.

The independent living strategy reduces 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.

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	# Individuals Receiving Screening & Treatment Svcs in BEST Program	4,434.00	3,215.00	3,035.00	3,192.00	3,192.00
Efficiency Measures:						
1	Average Cost Per Individual Served by BEST Program	96.65	141.77	132.04	134.17	134.17
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$130,020	\$100,160	\$100,160	\$100,160	\$100,160
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$298,547	\$355,629	\$300,583	\$328,106	\$328,106
TOTAL, OBJECT OF EXPENSE		\$428,567	\$455,789	\$400,743	\$428,266	\$428,266
Method of Financing:						
1	General Revenue Fund	\$428,567	\$455,789	\$400,743	\$428,266	\$428,266
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$428,567	\$455,789	\$400,743	\$428,266	\$428,266

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$428,266	\$428,266
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$428,567	\$455,789	\$400,743	\$428,266	\$428,266
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	2.0	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Created in 1997, the Blindness Education Screening and Treatment (BEST) program was created to provide medical intervention and vision screening for adult Texans who do not have the resources necessary to obtain treatment for eye conditions that pose an imminent risk of permanent or significant visual loss and is designed to reduce the number of Texans who lose their sight. The program encourages Texans to maintain healthy eyes and seek professional care if they are at risk for potentially serious eye conditions. By providing education and screening to prevent blindness, BEST helps Texans retain employment and support their families. The program provides 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 BEST program is supported by Texans who donate a dollar when they obtain an initial or renew their drivers' licenses or Texas Department of Public Safety-issued identification cards.

Legal Authority: Human Resources Code, Sec 91.027

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:	2	Blindness Education, Screening and Treatment (BEST) Program	Service: 23	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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BEST promotes proper eye care, helps prevent blindness, and reduces the need for rehabilitation services due to blindness. 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. The BEST Program works closely with vision screening contract providers to ensure that screening services are available in as many locations as possible statewide.

Voluntary contributions by Texans who donate to the program when obtaining their initial or renewing their drivers' licences or state issued identification cards help ensure that critically needed BEST services are provided to help reduce the incidence of blindness in Texas.

538 Assistive and Rehabilitative Services, Department of

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 29
 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Consumers Served: VR-Blind	10,066.00	10,353.00	10,300.00	10,304.00	10,304.00
	2 Number of Consumers Who Achieved Employment Outcomes	1,341.00	1,325.00	1,325.00	1,350.00	1,360.00
Efficiency Measures:						
KEY 1	Average Cost Per Consumer Served: VR-Blind	4,541.02	4,788.06	4,756.65	4,756.65	4,756.65
Objects of Expense:						
1001	SALARIES AND WAGES	\$19,257,504	\$20,316,884	\$21,388,821	\$21,388,821	\$21,388,821
1002	OTHER PERSONNEL COSTS	\$823,653	\$913,282	\$928,107	\$928,107	\$928,107
2001	PROFESSIONAL FEES AND SERVICES	\$972,645	\$1,119,329	\$1,156,651	\$1,305,246	\$1,305,246
2002	FUELS AND LUBRICANTS	\$36,593	\$42,050	\$42,050	\$42,050	\$42,050
2003	CONSUMABLE SUPPLIES	\$63,091	\$77,500	\$69,389	\$69,389	\$69,389
2004	UTILITIES	\$475,275	\$532,382	\$531,727	\$531,727	\$531,727
2005	TRAVEL	\$1,772,763	\$1,722,045	\$1,794,192	\$1,794,192	\$1,794,192
2006	RENT - BUILDING	\$27,151	\$33,252	\$30,517	\$30,517	\$30,517
2007	RENT - MACHINE AND OTHER	\$465,930	\$451,598	\$457,502	\$457,502	\$457,502
2009	OTHER OPERATING EXPENSE	\$4,413,180	\$5,324,322	\$5,706,988	\$5,706,987	\$5,706,987
3001	CLIENT SERVICES	\$16,980,699	\$18,848,235	\$16,708,936	\$16,579,372	\$16,606,429

538 Assistive and Rehabilitative Services, Department of

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 29
 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5000	CAPITAL EXPENDITURES	\$421,415	\$189,918	\$178,616	\$178,468	\$151,411
TOTAL, OBJECT OF EXPENSE		\$45,709,899	\$49,570,797	\$48,993,496	\$49,012,378	\$49,012,378
Method of Financing:						
1	General Revenue Fund	\$15,886	\$6,454	\$94,678	\$69,449	\$69,449
8007	GR For Vocational Rehab	\$8,084,582	\$8,190,355	\$8,148,867	\$8,169,611	\$8,169,611
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,100,468	\$8,196,809	\$8,243,545	\$8,239,060	\$8,239,060
Method of Financing:						
555	Federal Funds					
84.126.000	Rehabilitation Services_V	\$31,702,042	\$37,463,254	\$38,807,883	\$38,863,167	\$38,863,167
84.187.000	Supported Employment Serv	\$360,278	\$525,073	\$389,652	\$357,735	\$357,735
84.265.000	REHABILITATION TRAINING S	\$76,288	\$72,493	\$72,431	\$72,431	\$72,431
96.000.003	SSA-VR REIMBURSEMENT	\$5,344,000	\$3,286,778	\$1,476,132	\$1,476,132	\$1,476,132
CFDA Subtotal, Fund	555	\$37,482,608	\$41,347,598	\$40,746,098	\$40,769,465	\$40,769,465
SUBTOTAL, MOF (FEDERAL FUNDS)		\$37,482,608	\$41,347,598	\$40,746,098	\$40,769,465	\$40,769,465
Method of Financing:						
493	Blind Endow Fund	\$104,957	\$22,682	\$145	\$145	\$145

538 Assistive and Rehabilitative Services, Department of

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 29
 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
666	Appropriated Receipts	\$21,866	\$3,708	\$3,708	\$3,708	\$3,708
SUBTOTAL, MOF (OTHER FUNDS)		\$126,823	\$26,390	\$3,853	\$3,853	\$3,853
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$49,012,378	\$49,012,378
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$45,709,899	\$49,570,797	\$48,993,496	\$49,012,378	\$49,012,378
FULL TIME EQUIVALENT POSITIONS:		424.0	426.3	437.9	437.9	437.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

538 Assistive and Rehabilitative Services, Department of

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	29
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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DARS Blind Services administers the Vocational Rehabilitation Blind (VR-Blind) Program for Texas which helps adults who are blind or have a visual impairment obtain or maintain employment. This includes individuals who are deafblind. Services are designed to assess, plan, develop, and provide vocational rehabilitation services for eligible consumers consistent with their strengths, resources, priorities, concerns, abilities, capabilities, interests, and informed choice. Services are individualized and 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 VR-Blind program is to help consumers use all options available and to instill in them the confidence to move ahead independently with employment and life. Employment in the community, alongside people without disabilities, is the employment outcome goal. VR-Blind consumers who achieve competitive employment are compensated at or above the minimum wage, but not less than the customary or usual wage paid by the employer for the same or similar work performed by people who do not have disabilities.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

538 Assistive and Rehabilitative Services, Department of

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	29
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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 continues to increase. The increasing prevalence of diabetes is also a factor in the increasing number of people with blindness. Without specialized assistance and training from this program, the majority of these individuals would be unemployed and not have the ability to be independent.

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.

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.

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Indiv. Employed by BET Businesses (Managers and Employees)	1,559.00	1,560.00	1,562.00	1,564.00	1,566.00
2	Number of Businesses Operated by Blind Managers	120.00	119.00	120.00	121.00	122.00
Explanatory/Input Measures:						
1	Number of Facilities Supported and Monitored by BET Staff	888.00	850.00	830.00	810.00	790.00
2	# of Blind & Disabled Individuals Employed by BET Facility Managers	78.00	85.00	90.00	95.00	100.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,045,378	\$1,068,445	\$1,068,445	\$1,068,445	\$1,068,445
1002	OTHER PERSONNEL COSTS	\$46,756	\$47,341	\$47,341	\$47,341	\$47,341
2001	PROFESSIONAL FEES AND SERVICES	\$100,638	\$105,279	\$106,350	\$106,350	\$106,350
2002	FUELS AND LUBRICANTS	\$18,682	\$19,000	\$19,000	\$19,000	\$19,000
2003	CONSUMABLE SUPPLIES	\$1,307	\$1,899	\$1,900	\$1,900	\$1,900
2004	UTILITIES	\$12,810	\$13,656	\$13,561	\$13,561	\$13,561
2005	TRAVEL	\$56,263	\$45,875	\$45,875	\$45,875	\$45,875
2006	RENT - BUILDING	\$300	\$843	\$843	\$843	\$843
2007	RENT - MACHINE AND OTHER	\$18,050	\$28,351	\$18,692	\$18,692	\$18,692

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2009	OTHER OPERATING EXPENSE	\$869,618	\$1,022,849	\$1,029,488	\$1,029,488	\$1,029,488
5000	CAPITAL EXPENDITURES	\$115,154	\$113,301	\$112,110	\$112,110	\$112,110
TOTAL, OBJECT OF EXPENSE		\$2,284,956	\$2,466,839	\$2,463,605	\$2,463,605	\$2,463,605
Method of Financing:						
492	Business Ent Prog Acct	\$1,584,967	\$678,644	\$675,867	\$675,867	\$675,867
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,584,967	\$678,644	\$675,867	\$675,867	\$675,867
Method of Financing:						
555	Federal Funds					
	84.126.000 Rehabilitation Services_V	\$668,593	\$875,138	\$874,681	\$874,681	\$874,681
CFDA Subtotal, Fund	555	\$668,593	\$875,138	\$874,681	\$874,681	\$874,681
SUBTOTAL, MOF (FEDERAL FUNDS)		\$668,593	\$875,138	\$874,681	\$874,681	\$874,681
Method of Financing:						
8084	Appropriated Receipts For VR	\$31,396	\$913,057	\$913,057	\$913,057	\$913,057
SUBTOTAL, MOF (OTHER FUNDS)		\$31,396	\$913,057	\$913,057	\$913,057	\$913,057

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,463,605	\$2,463,605
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,284,956	\$2,466,839	\$2,463,605	\$2,463,605	\$2,463,605
FULL TIME EQUIVALENT POSITIONS:		18.0	17.9	18.0	18.0	18.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Business Enterprise of Texas (BET) program provides training and employment opportunities for Texans who are legally blind to manage food service and vending businesses on state, federal, and private partnerships throughout Texas. BET recruits, trains, licenses, and places individuals who are blind as operators of these businesses. The program 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 operate as sole proprietors and rely on profits produced by their businesses for personal income. They also pay their employees and buy re-sale products.

Legal Authority: United States Code, Title 20, Chapter 6a, Section 107, Randolph-Sheppard Act; Human Resource Code, Sec 94.016

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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BET operates approximately 121 businesses, including cafeterias, snack bars, convenience stores, and vending services. The facilities in the program produced more than \$11 million in earnings for managers who are blind or visually impaired operating the businesses during fiscal year 2013. Managers in the program produce more than \$1.5 million annually in sales tax revenues and purchase more than \$10 million annually in goods from businesses operating in Texas. BET managers employ more than 1,600 Texans in facilities across the state.

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. Outreach 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 continue to explore non-traditional methods to offer services on the public and private properties 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 & Nontransferable.	Service:	27	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
3001	CLIENT SERVICES	\$412,838	\$404,212	\$404,212	\$404,212	\$404,212
TOTAL, OBJECT OF EXPENSE		\$412,838	\$404,212	\$404,212	\$404,212	\$404,212
Method of Financing:						
5043	Busin Ent Pgm Trust Funds	\$412,838	\$404,212	\$404,212	\$404,212	\$404,212
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$412,838	\$404,212	\$404,212	\$404,212	\$404,212
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$404,212	\$404,212
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$412,838	\$404,212	\$404,212	\$404,212	\$404,212

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 (BET) (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, Sec 94.016

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 & Nontransferable.	Service: 27	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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 BET program. 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Number Receiving Communication Access Services	46,326.00	50,750.00	50,000.00	50,000.00	50,000.00
2	Number of Reviews of Contracted Entities	5.00	7.00	7.00	7.00	7.00
Efficiency Measures:						
1	Average Cost Per Individual Served	49.42	51.26	52.02	52.02	52.02
Objects of Expense:						
1001	SALARIES AND WAGES	\$324,287	\$334,152	\$342,400	\$342,400	\$342,400
1002	OTHER PERSONNEL COSTS	\$14,889	\$13,634	\$15,088	\$15,088	\$15,088
2001	PROFESSIONAL FEES AND SERVICES	\$20,218	\$17,367	\$14,158	\$11,281	\$11,281
2002	FUELS AND LUBRICANTS	\$10,339	\$2,400	\$2,400	\$2,400	\$2,400
2003	CONSUMABLE SUPPLIES	\$2,602	\$2,500	\$3,055	\$3,055	\$3,055
2004	UTILITIES	\$6,165	\$6,676	\$5,897	\$5,897	\$5,897
2005	TRAVEL	\$13,805	\$8,000	\$9,123	\$9,123	\$9,123
2006	RENT - BUILDING	\$515	\$575	\$575	\$575	\$575
2007	RENT - MACHINE AND OTHER	\$11,474	\$10,740	\$9,601	\$5,489	\$5,489
2009	OTHER OPERATING EXPENSE	\$36,281	\$86,894	\$81,563	\$81,563	\$81,563
3001	CLIENT SERVICES	\$1,848,692	\$2,117,120	\$2,116,710	\$2,123,699	\$2,123,699
5000	CAPITAL EXPENDITURES	\$162	\$1,628	\$567	\$567	\$567

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, OBJECT OF EXPENSE		\$2,289,429	\$2,601,686	\$2,601,137	\$2,601,137	\$2,601,137
Method of Financing:						
1	General Revenue Fund	\$628,889	\$707,978	\$708,185	\$708,185	\$708,185
8007	GR For Vocational Rehab	\$331,924	\$359,959	\$359,959	\$359,959	\$359,959
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$960,813	\$1,067,937	\$1,068,144	\$1,068,144	\$1,068,144
Method of Financing:						
555	Federal Funds					
	84.126.001 Voc Rehab Grants to States	\$1,328,616	\$1,533,749	\$1,532,993	\$1,532,993	\$1,532,993
CFDA Subtotal, Fund	555	\$1,328,616	\$1,533,749	\$1,532,993	\$1,532,993	\$1,532,993
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,328,616	\$1,533,749	\$1,532,993	\$1,532,993	\$1,532,993
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,601,137	\$2,601,137
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,289,429	\$2,601,686	\$2,601,137	\$2,601,137	\$2,601,137
FULL TIME EQUIVALENT POSITIONS:		5.5	5.8	5.5	5.5	5.5

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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:

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:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Consumers Educated and Interpreters Trained	1,338.00	2,635.00	2,375.00	2,375.00	2,375.00
KEY 2	Number of Interpreter Certificates Issued	1,731.00	1,749.00	1,749.00	1,765.00	1,765.00
3	Number of Individuals Tested	480.00	300.00	300.00	525.00	525.00
4	Number of Interpreter Tests Given	508.00	491.00	491.00	550.00	550.00
Efficiency Measures:						
1	Average Cost Per Consumer Educated and Interpreter Trained	295.97	200.66	201.84	191.08	191.08
2	Average Cost Per Interpreter Certificate Issued	137.47	203.80	355.18	294.45	294.45
3	Average Time for Ethics Complaint Resolution	122.00	90.00	90.00	90.00	90.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$252,606	\$296,590	\$336,728	\$336,728	\$336,728
1002	OTHER PERSONNEL COSTS	\$11,045	\$16,629	\$15,258	\$15,258	\$15,258
2001	PROFESSIONAL FEES AND SERVICES	\$24,611	\$136,157	\$336,417	\$229,570	\$229,570
2003	CONSUMABLE SUPPLIES	\$1,906	\$1,000	\$5,628	\$5,628	\$5,628
2004	UTILITIES	\$0	\$0	\$890	\$890	\$890
2005	TRAVEL	\$28,434	\$15,000	\$16,523	\$16,523	\$16,523
2006	RENT - BUILDING	\$300	\$750	\$750	\$750	\$750

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:	16	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$8,512	\$8,512	\$8,512
2009	OTHER OPERATING EXPENSE	\$86,930	\$117,980	\$151,777	\$153,623	\$153,623
3001	CLIENT SERVICES	\$1,065,502	\$1,104,419	\$951,183	\$925,986	\$925,986
5000	CAPITAL EXPENDITURES	\$0	\$0	\$522	\$522	\$522
TOTAL, OBJECT OF EXPENSE		\$1,471,334	\$1,688,525	\$1,824,188	\$1,693,990	\$1,693,990
Method of Financing:						
1	General Revenue Fund	\$268,067	\$590,198	\$640,595	\$615,397	\$615,397
8007	GR For Vocational Rehab	\$76,960	\$81,396	\$81,396	\$81,396	\$81,396
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$345,027	\$671,594	\$721,991	\$696,793	\$696,793
Method of Financing:						
5086	I Love Texas License Plates	\$14,808	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$14,808	\$0	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	84.126.001 Voc Rehab Grants to States	\$33,113	\$23,971	\$50,000	\$50,000	\$50,000
CFDA Subtotal, Fund	555	\$33,113	\$23,971	\$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:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (FEDERAL FUNDS)		\$33,113	\$23,971	\$50,000	\$50,000	\$50,000
Method of Financing:						
666	Appropriated Receipts	\$42,616	\$40,740	\$40,740	\$40,740	\$40,740
777	Interagency Contracts	\$1,035,770	\$940,220	\$994,457	\$889,457	\$889,457
802	License Plate Trust Fund No. 0802	\$0	\$12,000	\$17,000	\$17,000	\$17,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,078,386	\$992,960	\$1,052,197	\$947,197	\$947,197
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,693,990	\$1,693,990
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,471,334	\$1,688,525	\$1,824,188	\$1,693,990	\$1,693,990
FULL TIME EQUIVALENT POSITIONS:		4.5	4.9	5.9	5.9	5.9
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:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The Board for Evaluation of Interpreters (BEI) in the DARS Office of Deaf and Hard of Hearing Services (DHHS) tests and evaluates sign language and oral interpreter candidates to determine their skill level and award certification. In addition, BEI administers interpreter certification maintenance and ethics complaint process. The program maintains a registry of certified interpreters by skill level and specialty, such as Hispanic trilingual certification and certification for court settings. 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.

DARS provides interpreter services to state agencies through a network of contracts with local interpreter referral agencies across the state. The agency provides contract management activities and assists with determining the appropriate level of interpreter services needed. Additionally, the program administers a summer training that provides that provides training and educational activities in an environment where youth who are deaf or hard of hearing can communicate directly with each other in their chosen mode of communication.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

DARS certifies interpreters with 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 shortage of qualified interpreters. Interpreters facilitate communication that directly benefits persons who are deaf or hard of hearing in their daily life and in special circumstances, for example, court proceedings. DARS has identified a significant interest in potential test candidates, evidenced by the number of pre-certified individuals registering for specialized trainings focusing on test preparation. DARS anticipates that increased attention to the need for qualified interpreters will prompt more candidates to apply.

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 and dependent upon the utilization of interpreters by the agencies.

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Equipment/Service Vouchers Issued	23,684.00	18,858.00	20,000.00	25,000.00	25,000.00
Efficiency Measures:						
1	Average Cost Per Equipment/Service Application Processed	39.14	51.72	48.98	39.18	39.18
2	Average Time to Process an Equipment/Service Application Received	23.00	30.00	30.00	30.00	30.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$336,645	\$417,826	\$448,836	\$448,836	\$448,836
1002	OTHER PERSONNEL COSTS	\$9,147	\$16,202	\$15,578	\$15,578	\$15,578
2001	PROFESSIONAL FEES AND SERVICES	\$7,696	\$11,930	\$14,700	\$14,700	\$14,700
2003	CONSUMABLE SUPPLIES	\$4,061	\$5,477	\$7,184	\$7,184	\$7,184
2004	UTILITIES	\$2,252	\$3,132	\$4,779	\$4,779	\$4,779
2005	TRAVEL	\$2,347	\$3,000	\$1,160	\$1,160	\$1,160
2007	RENT - MACHINE AND OTHER	\$9,707	\$9,350	\$11,728	\$11,728	\$11,728
2009	OTHER OPERATING EXPENSE	\$50,885	\$55,757	\$47,364	\$47,364	\$47,364
3001	CLIENT SERVICES	\$504,178	\$451,179	\$427,378	\$427,378	\$427,378
5000	CAPITAL EXPENDITURES	\$139	\$1,483	\$908	\$908	\$908

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, OBJECT OF EXPENSE		\$927,057	\$975,336	\$979,615	\$979,615	\$979,615
Method of Financing:						
8051	Universal Services Fund	\$927,057	\$975,336	\$979,615	\$979,615	\$979,615
SUBTOTAL, MOF (OTHER FUNDS)		\$927,057	\$975,336	\$979,615	\$979,615	\$979,615
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$979,615	\$979,615
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$927,057	\$975,336	\$979,615	\$979,615	\$979,615
FULL TIME EQUIVALENT POSITIONS:		8.3	9.0	9.6	9.6	9.6
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The Specialized Telecommunications Assistance Program (STAP) provides financial assistance to individuals with disabilities in the form of a voucher to purchase specialized equipment or services for telephone network access.

Prior to September 1, 2013, DARS and the Public Utility Commission (PUC) of Texas administered STAP. PUC was responsible for registering and reimbursing vendors for vouchers appropriately exchanged by consumers. This responsibility was transferred to DARS as a result of S.B. 512, 83rd Legislature, 2013. DARS contracts with local service providers across the state for outreach activities that help individuals complete the STAP application and determine the equipment most appropriate for needs relating to accessing the telephone. 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: Utilities Code Sec 56.151

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The number of Texans who are losing or have lost their ability to communicate by telephone is increasing. Many are unaware that equipment and services are available to help them maintain access to the telephone. STAP's target population includes the 18.6 percent of Texans who have a disability, of whom 32.4 percent are age 65 or older. DARS education and information 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 fiscal year 2013 DARS issued more than 23,000 vouchers in STAP. The services provided in this strategy are unique in the state.

538 Assistive and Rehabilitative Services, Department of

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	29
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Consumers Served: VR-General	79,578.00	84,388.00	84,388.00	84,388.00	84,388.00
	2 Number of Consumers Who Achieved Employment Outcomes	12,102.00	11,499.00	11,500.00	12,827.00	12,827.00
	3 Number of Eligible Consumers Provided Vocational Rehabilitation Svcs	69,210.00	74,789.00	74,789.00	71,492.00	71,492.00
Efficiency Measures:						
KEY 1	Average Cost Per Consumer Served: VR-General	2,609.94	2,705.08	2,701.95	2,702.61	2,702.61
Explanatory/Input Measures:						
	1 Number of Applicants for Vocational Rehabilitation Services	29,779.00	31,878.00	31,878.00	33,434.00	33,434.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$56,269,419	\$57,597,652	\$60,258,127	\$60,258,127	\$60,258,127
1002	OTHER PERSONNEL COSTS	\$2,430,611	\$2,865,528	\$3,374,924	\$3,374,924	\$3,374,924
2001	PROFESSIONAL FEES AND SERVICES	\$4,538,117	\$5,765,081	\$6,767,383	\$6,627,085	\$6,627,085
2002	FUELS AND LUBRICANTS	\$13,717	\$11,827	\$11,827	\$11,827	\$11,827
2003	CONSUMABLE SUPPLIES	\$126,940	\$95,216	\$100,637	\$100,637	\$100,637
2004	UTILITIES	\$552,961	\$716,170	\$907,013	\$907,013	\$907,013

538 Assistive and Rehabilitative Services, Department of

GOAL:	2 Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3 29
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2005	TRAVEL	\$2,688,328	\$2,892,367	\$2,944,121	\$2,944,121	\$2,944,121
2006	RENT - BUILDING	\$65,000	\$88,988	\$83,766	\$83,766	\$83,766
2007	RENT - MACHINE AND OTHER	\$1,045,795	\$1,154,245	\$1,154,245	\$1,156,000	\$1,156,000
2009	OTHER OPERATING EXPENSE	\$13,925,122	\$16,291,438	\$15,398,724	\$15,398,727	\$15,398,725
3001	CLIENT SERVICES	\$125,733,222	\$140,153,347	\$136,446,953	\$136,581,759	\$136,689,987
5000	CAPITAL EXPENDITURES	\$304,314	\$644,140	\$564,293	\$623,998	\$515,770
TOTAL, OBJECT OF EXPENSE		\$207,693,546	\$228,275,999	\$228,012,013	\$228,067,984	\$228,067,982
Method of Financing:						
1	General Revenue Fund	\$27,111	\$27,034	\$363,455	\$237,213	\$237,213
8007	GR For Vocational Rehab	\$43,529,329	\$44,061,662	\$43,826,012	\$43,950,837	\$43,950,837
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$43,556,440	\$44,088,696	\$44,189,467	\$44,188,050	\$44,188,050
Method of Financing:						
555	Federal Funds					
84.126.001	Voc Rehab Grants to States	\$153,667,421	\$171,308,776	\$173,763,519	\$174,984,910	\$176,233,010
84.133.001	Research &TA Center on Voc Rehab	\$14,781	\$0	\$0	\$0	\$0
84.187.000	Supported Employment Serv	\$1,446,776	\$1,526,612	\$1,526,612	\$1,526,612	\$1,526,612
84.265.000	REHABILITATION TRAINING S	\$268,820	\$209,390	\$211,693	\$211,693	\$211,693

538 Assistive and Rehabilitative Services, Department of

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	29
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	93.630.000 Developmental Disabilities	\$229,411	\$285,402	\$210,113	\$207,797	\$207,797
	96.000.003 SSA-VR REIMBURSEMENT	\$7,863,369	\$10,174,722	\$7,462,009	\$6,300,322	\$5,052,220
CFDA Subtotal, Fund	555	\$163,490,578	\$183,504,902	\$183,173,946	\$183,231,334	\$183,231,332
SUBTOTAL, MOF (FEDERAL FUNDS)		\$163,490,578	\$183,504,902	\$183,173,946	\$183,231,334	\$183,231,332
Method of Financing:						
666	Appropriated Receipts	\$326,091	\$330,112	\$330,112	\$330,112	\$330,112
777	Interagency Contracts	\$135,242	\$150,823	\$150,823	\$150,823	\$150,823
8052	Subrogation Receipts	\$185,195	\$201,466	\$167,665	\$167,665	\$167,665
SUBTOTAL, MOF (OTHER FUNDS)		\$646,528	\$682,401	\$648,600	\$648,600	\$648,600
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$228,067,984	\$228,067,982
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$207,693,546	\$228,275,999	\$228,012,013	\$228,067,984	\$228,067,982
FULL TIME EQUIVALENT POSITIONS:		1,220.9	1,215.8	1,238.0	1,238.0	1,238.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

538 Assistive and Rehabilitative Services, Department of

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	29
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The Vocational Rehabilitation (VR)-General Program provides services to Texans with disabilities, other than those who are blind or visually impaired, that help them reach their individual goals of employment and living independently while also eliminating barriers to communication and/or community access.

The program partners with businesses to help workers with disabilities keep their jobs and cultivate new employment opportunities for VR consumers. VR counselors also work with public school personnel on campuses across the state to provide transition services designed to move eligible students with disabilities from school to work. They serve consumers who need ongoing support in order to maintain employment. VR-General counselors also work with the Veterans Administration in a coordinated effort by providing counseling and guidance to veterans with disabilities who can benefit from VR services.

VR-General services are provided to individuals with disabilities who meet federally established eligibility criteria. VR-General services are provided by qualified vocational rehabilitation counselors located in field offices around the state.

Legal Authority: Human Resources Code, Sec 111.070; United States Code, Title 29, Chapter 16, Subchapter I, Vocational Rehabilitation Services

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

538 Assistive and Rehabilitative Services, Department of

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	29
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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As the state's general population continues to grow, the number of people with disabilities needing VR-General 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 continue to increase. In fiscal year 2012, more than 90 percent of the consumers served in the VR-General program had significant disabilities. In addition, the number of school age Texans with disabilities continues to grow.

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. Employed people with disabilities are taxpayers. For every dollar spent on vocational rehabilitation, consumers generate approximately \$9 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 four times through taxes paid.

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 Centers for Independent Living	Service: 27	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	# People Receiving Services from Centers for Independent Living	5,578.00	5,342.00	5,342.00	5,342.00	5,342.00
Efficiency Measures:						
1	Cost Per Person Served by Centers for Independent Living	478.49	503.42	503.42	503.42	503.42
Objects of Expense:						
4000	GRANTS	\$2,669,036	\$2,689,283	\$2,689,283	\$2,689,283	\$2,689,283
TOTAL, OBJECT OF EXPENSE		\$2,669,036	\$2,689,283	\$2,689,283	\$2,689,283	\$2,689,283
Method of Financing:						
1	General Revenue Fund	\$712,143	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$712,143	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
Method of Financing:						
555	Federal Funds					
96.000.003	SSA-VR REIMBURSEMENT	\$1,956,893	\$1,439,283	\$1,439,283	\$1,439,283	\$1,439,283
CFDA Subtotal, Fund 555		\$1,956,893	\$1,439,283	\$1,439,283	\$1,439,283	\$1,439,283
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,956,893	\$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	Centers for Independent Living	Service:	27	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,689,283	\$2,689,283
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,669,036	\$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, cross-disability, nonresidential, private nonprofit agencies that provide an array of independent living (IL) services. The services include the four “core services” mandated by the federal Rehabilitation Act – information and referral, independent living skills training, peer counseling, and advocacy. CILs are operated by staff, the majority of whom have disabilities and may have been former consumers. Currently 15 of the 27 CILs in Texas receive funding from DARS.

CILs help people with disabilities achieve and/or maintain their optimal level of self-reliance and independence. They further the mission of the IL network to promote the leadership, empowerment, independence, and productivity of Texans with disabilities and integration and full inclusion into the mainstream of community life.

The majority of CILs in Texas provide relocation assistance for people leaving nursing facilities for an environment of their own choice, equipment loans, and help with selecting assistive technology to meet their needs. CILs also may contract to provide additional services, including counseling, securing housing or shelter, accessing consumer information programs, individual and group social and recreational activities, and community awareness programs.

Legal Authority: Federal Workforce Investment Act, of 1998, Title IV Rehabilitation Act Amendments of 1998; Human Resources Code, Sec 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	Centers for Independent Living	Service:	27	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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. 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.

DARS funds 15 of the 27 CILs in Texas. Services are coordinated between DARS and the CILs to ensure that consumers in the CIL service areas have access to a full range of IL services.

Most CILs also receive funding directly from the Rehabilitation Services Administration (RSA), part of the Office of Special Education and Rehabilitative Services (OSERS) in the U.S. Department of Education, and access other funding.

Although a variety of private for-profit and not-for-profit agencies provide advocacy, information and referral, and related services to persons with significant disabilities, their services are not specifically designed to promote a philosophy of independent living. This philosophy promotes consumer control, peer support, self-help, self-determination, equal access, and individual and systems advocacy to maximize the leadership, empowerment, independence, and productivity of individuals with significant disabilities.

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	Independent Living Services and Council - General	Service:	27	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Avg Monthly # of People Rec'g DRS Independent Living Svcs	1,131.00	1,262.00	1,335.00	1,420.00	1,356.00
	2 Number of Consumers Who Achieved Independent Living Goals	904.00	905.00	1,095.00	1,164.00	1,112.00
Efficiency Measures:						
KEY 1	Avg Monthly Cost/Person Rec'g DRS Supported Independent Living Svcs	573.02	542.52	506.96	478.90	501.50
Explanatory/Input Measures:						
	1 Number of People Rec'g DRS Independent Living Services Per Year	1,977.00	2,675.00	2,671.00	2,839.00	2,712.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,043,793	\$977,337	\$963,845	\$963,845	\$963,845
1002	OTHER PERSONNEL COSTS	\$43,519	\$228,818	\$229,212	\$229,212	\$229,212
2001	PROFESSIONAL FEES AND SERVICES	\$54,664	\$34,505	\$37,486	\$87,486	\$37,486
2004	UTILITIES	\$9,445	\$10,534	\$10,798	\$10,798	\$10,798
2005	TRAVEL	\$3,889	\$24,091	\$24,091	\$24,091	\$24,091
2007	RENT - MACHINE AND OTHER	\$19,508	\$19,664	\$20,104	\$20,800	\$20,800
2009	OTHER OPERATING EXPENSE	\$144,631	\$204,791	\$205,373	\$205,373	\$205,373

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	Independent Living Services and Council - General	Service:	27	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3001	CLIENT SERVICES	\$6,153,949	\$6,351,296	\$6,266,907	\$6,255,038	\$6,305,038
4000	GRANTS	\$303,206	\$361,424	\$361,424	\$361,424	\$361,424
5000	CAPITAL EXPENDITURES	\$372	\$3,436	\$2,315	\$2,315	\$2,315
TOTAL, OBJECT OF EXPENSE		\$7,776,976	\$8,215,896	\$8,121,555	\$8,160,382	\$8,160,382
Method of Financing:						
1	General Revenue Fund	\$107,018	\$1,418,568	\$1,420,410	\$1,420,410	\$1,420,410
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$107,018	\$1,418,568	\$1,420,410	\$1,420,410	\$1,420,410
Method of Financing:						
555	Federal Funds					
	84.169.001 Independent Living Grants-Rehab	\$1,172,302	\$831,528	\$745,817	\$784,644	\$784,644
	96.000.003 SSA-VR REIMBURSEMENT	\$6,495,163	\$5,965,800	\$5,955,328	\$5,955,328	\$5,955,328
CFDA Subtotal, Fund	555	\$7,667,465	\$6,797,328	\$6,701,145	\$6,739,972	\$6,739,972
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,667,465	\$6,797,328	\$6,701,145	\$6,739,972	\$6,739,972
Method of Financing:						
666	Appropriated Receipts	\$2,493	\$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: 3 Provide Rehabilitation Services to Persons with General Disabilities Service Categories:
 STRATEGY: 3 Independent Living Services and Council - General Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (OTHER FUNDS)		\$2,493	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,160,382	\$8,160,382
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,776,976	\$8,215,896	\$8,121,555	\$8,160,382	\$8,160,382
FULL TIME EQUIVALENT POSITIONS:		21.9	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	Independent Living Services and Council - General	Service:	27	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The Independent Living Services (ILS) General Program helps people with disabilities, other than those who are blind, live independent lives by promoting a self-directed lifestyle and improving abilities to perform daily living activities. The program supports people with disabilities to expand their independent living options as they acquire new skills, abilities, and technologies. Services focus on mobility, communications, personal adjustment to living with a disability, social skills, and self-direction and are designed to achieve meaningful independent living goals. Counselors work with eligible consumers to develop goals to overcome specific barriers and then formulate strategies to achieve those goals. They also work with each consumer to develop an individualized plan, which is designed to help the consumer achieve the greatest level of independence possible. Services are time limited and based on individual needs and goals. Most requests for ILS-General services involve purchases of assistive technologies and devices.

This strategy also funds the Texas State Independent Living Council (SILC). The mission of the SILC is to promote the philosophy of independent living and the expansion of quality consumer directed independent living service programs statewide. SILC partners with DARS in the development, approval, and implementation of the State Plan for Independent Living.

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	0
OBJECTIVE:	3	Provide Rehabilitation Services to Persons with General Disabilities	Service Categories:		
STRATEGY:	3	Independent Living Services and Council - General	Service: 27	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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 ILS-General services. The number of applicants to the ILS-General services program has steadily increased due to population growth and people with disabilities living longer. 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.

ILS-General consumers are Texans who have significant disabilities resulting in a substantial impediment to their ability to function independently in their family and community. These individuals face barriers that severely limit their choices for quality of life. Misunderstandings about disability can also limit people with disabilities from living independently.

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Avg Monthly # of People Receiving Comprehensive Rehabilitation Svcs	597.00	458.00	526.00	526.00	526.00
Efficiency Measures:						
KEY 1	Average Monthly Cost Per CRS Consumer	3,740.40	4,232.28	4,228.35	4,214.99	4,214.99
Explanatory/Input Measures:						
KEY 1	Number of People Receiving Comprehensive Rehabilitation Svcs Per Year	908.00	938.00	1,003.00	1,003.00	1,003.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$850,481	\$1,055,649	\$1,038,968	\$1,038,968	\$1,038,968
1002	OTHER PERSONNEL COSTS	\$42,280	\$133,110	\$134,337	\$134,337	\$134,337
2001	PROFESSIONAL FEES AND SERVICES	\$95,819	\$150,468	\$180,237	\$230,237	\$180,237
2004	UTILITIES	\$0	\$0	\$3,133	\$3,133	\$3,133
2005	TRAVEL	\$1,949	\$44,405	\$31,600	\$31,600	\$31,600
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$22,534	\$22,534	\$22,534
2009	OTHER OPERATING EXPENSE	\$5,952	\$105,132	\$121,895	\$121,894	\$121,894
3001	CLIENT SERVICES	\$25,799,750	\$21,771,824	\$25,154,832	\$25,020,505	\$25,070,504
5000	CAPITAL EXPENDITURES	\$0	\$0	\$1,838	\$1,838	\$1,838

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, OBJECT OF EXPENSE		\$26,796,231	\$23,260,588	\$26,689,374	\$26,605,046	\$26,605,045
Method of Financing:						
1	General Revenue Fund	\$11,463,692	\$8,369,045	\$8,378,622	\$8,378,622	\$8,378,622
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,463,692	\$8,369,045	\$8,378,622	\$8,378,622	\$8,378,622
Method of Financing:						
107	Comprehensive Rehab Acct	\$15,237,375	\$14,563,070	\$18,192,272	\$18,107,944	\$18,107,943
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$15,237,375	\$14,563,070	\$18,192,272	\$18,107,944	\$18,107,943
Method of Financing:						
8052	Subrogation Receipts	\$95,164	\$328,473	\$118,480	\$118,480	\$118,480
SUBTOTAL, MOF (OTHER FUNDS)		\$95,164	\$328,473	\$118,480	\$118,480	\$118,480
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$26,605,046	\$26,605,045
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$26,796,231	\$23,260,588	\$26,689,374	\$26,605,046	\$26,605,045
FULL TIME EQUIVALENT POSITIONS:		17.7	24.2	17.7	17.7	17.7

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Comprehensive Rehabilitation Services (CRS) Program provides services needed to help Texans with a traumatic brain injury or spinal cord injury live independently in their home and community. The program focuses on three primary areas that affect both function and quality of life: mobility, self-care, and communication skills. Services are provided in the person’s home, a hospital, a residential facility, or an outpatient clinic or in a combination of settings to encourage the maximum flexibility in service and gain toward independence. CRS services include inpatient comprehensive medical rehabilitation services, post-acute brain injury rehabilitation services, and outpatient therapies. 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).

The CRS program is financed through dedicated state revenue (court fees assessed on misdemeanor and felony convictions) and general revenue.

Legal Authority: 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:

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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.

Before the CRS Program was available, consumers with TBI and SCI had few, if any, rehabilitation options. Two options were typically available for these individuals: spend the rest of their lives in a nursing home or live at home with the need for disability services and supports, which often were provided by family members. Living at home often required a family member to leave the workforce, which caused financial and other stress on the family. Further, vocational rehabilitation (VR) services were not an option because most consumers had no expectation of a vocational outcome because their injuries were so severe.

The creation of the CRS Program resulted in a decrease in the number of consumers who needed nursing home care. For those who lived at home, the program decreased the burden on the family to provide care for the individual because the individual learned to care for themselves or direct their own care. Each year, approximately 30% of consumers improve so dramatically, they become eligible for VR services, which helps individuals with disabilities develop and reach their goal to become employed.

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Disability Cases Determined	339,415.00	320,566.00	325,566.00	330,566.00	335,566.00
Efficiency Measures:						
KEY 1	Cost Per Disability Case Determination	338.09	344.40	360.97	355.44	350.14
Objects of Expense:						
1001	SALARIES AND WAGES	\$41,900,934	\$41,917,293	\$45,639,284	\$45,639,284	\$45,639,284
1002	OTHER PERSONNEL COSTS	\$1,745,129	\$1,858,667	\$1,947,374	\$1,947,374	\$1,947,374
2001	PROFESSIONAL FEES AND SERVICES	\$16,622,077	\$10,923,416	\$11,648,854	\$11,648,854	\$11,648,854
2002	FUELS AND LUBRICANTS	\$34	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$319,510	\$289,526	\$434,847	\$434,847	\$434,847
2004	UTILITIES	\$544,886	\$688,756	\$922,421	\$922,421	\$922,421
2005	TRAVEL	\$134,658	\$144,830	\$150,623	\$150,623	\$150,623
2006	RENT - BUILDING	\$2,400,784	\$2,597,935	\$2,597,935	\$2,597,935	\$2,597,935
2007	RENT - MACHINE AND OTHER	\$121,292	\$136,451	\$136,709	\$136,709	\$136,709
2009	OTHER OPERATING EXPENSE	\$6,750,901	\$7,632,570	\$8,060,111	\$8,060,111	\$8,060,111
3001	CLIENT SERVICES	\$44,213,157	\$44,211,996	\$45,980,476	\$45,957,262	\$45,957,262
TOTAL, OBJECT OF EXPENSE		\$114,753,362	\$110,401,440	\$117,518,634	\$117,495,420	\$117,495,420

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
555	Federal Funds					
	96.001.000 Social Security Disability Ins	\$114,753,362	\$110,401,440	\$117,518,634	\$117,495,420	\$117,495,420
CFDA Subtotal, Fund	555	\$114,753,362	\$110,401,440	\$117,518,634	\$117,495,420	\$117,495,420
SUBTOTAL, MOF (FEDERAL FUNDS)		\$114,753,362	\$110,401,440	\$117,518,634	\$117,495,420	\$117,495,420
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$117,495,420	\$117,495,420
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$117,495,420	\$117,495,420
FULL TIME EQUIVALENT POSITIONS:		860.6	825.4	1,033.6	960.0	960.0
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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DARS Disability Determination Services (DDS) makes disability determinations for Texans with severe disabilities who apply for Social Security Disability Insurance (SSDI) and/or Supplemental Security Income (SSI). 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 DARS 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 all disability claims resulting from the population growth, federal requirement to increase the SSA integrity workload (CDRs) and overall economic impact affecting the number of people who file disability claims. SSA and DARS DDS work in collaboration to identify national workload trends and capacity to ensure workload needs are adequately addressed. SSA's fiscal environment affects the level of funding and resources DARS DDS receives each year.

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,717,251	\$8,869,120	\$9,573,099	\$9,573,099	\$9,573,099
1002	OTHER PERSONNEL COSTS	\$549,125	\$486,002	\$527,460	\$527,460	\$527,460
2001	PROFESSIONAL FEES AND SERVICES	\$312,598	\$310,162	\$313,471	\$313,471	\$313,471
2003	CONSUMABLE SUPPLIES	\$28,121	\$32,129	\$32,234	\$32,234	\$32,234
2004	UTILITIES	\$65,247	\$61,292	\$61,407	\$61,407	\$61,407
2005	TRAVEL	\$62,866	\$87,784	\$88,599	\$88,599	\$88,599
2006	RENT - BUILDING	\$7,890	\$20,443	\$18,525	\$18,525	\$18,525
2007	RENT - MACHINE AND OTHER	\$254,487	\$241,575	\$271,547	\$271,547	\$271,547
2009	OTHER OPERATING EXPENSE	\$945,362	\$1,415,455	\$1,405,777	\$1,444,527	\$1,444,528
5000	CAPITAL EXPENDITURES	\$2,825	\$23,581	\$14,886	\$14,886	\$14,886
TOTAL, OBJECT OF EXPENSE		\$10,945,772	\$11,547,543	\$12,307,005	\$12,345,755	\$12,345,756
Method of Financing:						
1	General Revenue Fund	\$50,797	\$400,263	\$472,442	\$494,461	\$494,461
8007	GR For Vocational Rehab	\$1,787,278	\$1,633,485	\$1,600,024	\$1,616,754	\$1,616,754
8086	GR For ECI	\$865,687	\$865,687	\$865,687	\$865,687	\$865,687

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,703,762	\$2,899,435	\$2,938,153	\$2,976,902	\$2,976,902
Method of Financing:						
555 Federal Funds						
	84.126.000 Rehabilitation Services_V	\$221,576	\$1,189,616	\$973,248	\$707,818	\$2,087,415
	84.126.001 Voc Rehab Grants to States	\$3,692,414	\$3,637,203	\$2,608,780	\$3,955,047	\$1,809,645
	84.169.000 Independent Living_State	\$6,319	\$27,552	\$32,013	\$24,011	\$24,011
	84.169.001 Independent Living Grants-Rehab	\$77,508	\$73,087	\$49,775	\$53,309	\$53,309
	84.177.000 REHABILITATION SERVICES I	\$138,758	\$52,349	\$50,518	\$40,293	\$28,826
	84.181.000 Special Education Grants	\$694,680	\$800,617	\$800,970	\$800,970	\$800,970
	84.187.000 Supported Employment Serv	\$61,811	\$49,487	\$42,716	\$41,121	\$41,121
	84.265.000 REHABILITATION TRAINING S	\$20,564	\$18,121	\$15,880	\$15,880	\$15,880
	93.630.000 Developmental Disabilities	\$10,606	\$9,941	\$8,099	\$8,099	\$8,099
	96.000.003 SSA-VR REIMBURSEMENT	\$630,758	\$73,364	\$833,229	\$345,150	\$1,609,604
	96.001.000 Social Security Disability Ins	\$2,683,947	\$2,715,241	\$3,952,094	\$3,375,625	\$2,888,444
CFDA Subtotal, Fund	555	\$8,238,941	\$8,646,578	\$9,367,322	\$9,367,323	\$9,367,324
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,238,941	\$8,646,578	\$9,367,322	\$9,367,323	\$9,367,324
Method of Financing:						
	666 Appropriated Receipts	\$2,250	\$1,530	\$1,530	\$1,530	\$1,530

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
777	Interagency Contracts	\$819	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$3,069	\$1,530	\$1,530	\$1,530	\$1,530
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,345,755	\$12,345,756
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,945,772	\$11,547,543	\$12,307,005	\$12,345,755	\$12,345,756
FULL TIME EQUIVALENT POSITIONS:		138.9	135.6	141.7	141.7	141.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The following DARS executive staff offices are funded by the Central Program Support indirect strategy: Commissioner, Deputy Commissioner, Chief Financial Officer (CFO), and Chief Operating Officer (COO). These offices direct, support, and assist DARS program areas to ensure the agency utilizes funding and resources to succeed in its mission to improve the quality of lives of Texans with disabilities and families with children who have developmental delays and enable their 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$751,273	\$900,074	\$900,074	\$900,074	\$900,074
TOTAL, OBJECT OF EXPENSE		\$751,273	\$900,074	\$900,074	\$900,074	\$900,074
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	\$73,761	\$98,749	\$98,749	\$98,749	\$98,749
	84.126.001 Voc Rehab Grants to States	\$363,386	\$487,199	\$487,199	\$487,199	\$487,199
CFDA Subtotal, Fund	555	\$437,147	\$585,948	\$585,948	\$585,948	\$585,948
SUBTOTAL, MOF (FEDERAL FUNDS)		\$437,147	\$585,948	\$585,948	\$585,948	\$585,948

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$900,074	\$900,074
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$751,273	\$900,074	\$900,074	\$900,074	\$900,074

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 office 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,654,913	\$2,354,149	\$1,826,669	\$1,826,669	\$1,826,669
1002	OTHER PERSONNEL COSTS	\$217,889	\$136,424	\$103,281	\$103,281	\$103,281
2001	PROFESSIONAL FEES AND SERVICES	\$102,926	\$112,715	\$150,824	\$150,824	\$150,824
2002	FUELS AND LUBRICANTS	\$13,601	\$22,000	\$15,300	\$15,300	\$15,300
2003	CONSUMABLE SUPPLIES	\$11,338	\$12,249	\$11,167	\$11,167	\$11,167
2004	UTILITIES	\$40,500	\$40,967	\$40,933	\$40,933	\$40,933
2005	TRAVEL	\$73,836	\$97,342	\$98,992	\$98,992	\$98,992
2006	RENT - BUILDING	\$500	\$500	\$500	\$500	\$500
2007	RENT - MACHINE AND OTHER	\$119,293	\$102,736	\$110,268	\$110,268	\$110,268
2009	OTHER OPERATING EXPENSE	\$211,700	\$1,547,084	\$1,507,154	\$1,512,884	\$1,512,884
5000	CAPITAL EXPENDITURES	\$1,381	\$11,465	\$7,193	\$7,193	\$7,193
TOTAL, OBJECT OF EXPENSE		\$4,447,877	\$4,437,631	\$3,872,281	\$3,878,011	\$3,878,011
Method of Financing:						
1	General Revenue Fund	\$61,431	\$371,062	\$356,214	\$363,638	\$363,638
8007	GR For Vocational Rehab	\$604,939	\$606,931	\$610,320	\$608,626	\$608,626

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$666,370	\$977,993	\$966,534	\$972,264	\$972,264
Method of Financing:						
555 Federal Funds						
	84.126.000 Rehabilitation Services_V	\$682,872	\$605,027	\$523,593	\$523,593	\$523,593
	84.126.001 Voc Rehab Grants to States	\$1,569,127	\$1,083,644	\$721,644	\$721,644	\$768,064
	84.169.000 Independent Living_State	\$11,473	\$5,188	\$5,188	\$5,188	\$5,188
	84.169.001 Independent Living Grants-Rehab	\$6,839	\$12,259	\$12,259	\$12,259	\$12,259
	84.177.000 REHABILITATION SERVICES I	\$2,379	\$28,719	\$28,719	\$28,719	\$28,719
	84.181.000 Special Education Grants	\$279,471	\$262,550	\$275,459	\$275,459	\$275,459
	84.187.000 Supported Employment Serv	\$8,164	\$20,023	\$20,023	\$20,023	\$20,023
	84.265.000 REHABILITATION TRAINING S	\$7,676	\$5,204	\$5,204	\$5,204	\$5,204
	93.630.000 Developmental Disabilities	\$711	\$3,526	\$3,526	\$3,526	\$3,526
	96.000.003 SSA-VR REIMBURSEMENT	\$323,133	\$246,711	\$130,301	\$130,301	\$83,881
	96.001.000 Social Security Disability Ins	\$869,634	\$1,186,787	\$1,179,831	\$1,179,831	\$1,179,831
CFDA Subtotal, Fund	555	\$3,761,479	\$3,459,638	\$2,905,747	\$2,905,747	\$2,905,747
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,761,479	\$3,459,638	\$2,905,747	\$2,905,747	\$2,905,747
Method of Financing:						
	777 Interagency Contracts	\$20,028	\$0	\$0	\$0	\$0

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (OTHER FUNDS)		\$20,028	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,878,011	\$3,878,011
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,447,877	\$4,437,631	\$3,872,281	\$3,878,011	\$3,878,011
FULL TIME EQUIVALENT POSITIONS:		66.1	32.2	37.0	37.0	37.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Other Program Support indirect strategy funds a wide array of administrative and program support services including legal, facilities maintenance, 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,030,217	\$4,327,616	\$4,570,085	\$4,570,085	\$4,570,085
1002	OTHER PERSONNEL COSTS	\$156,292	\$175,400	\$201,263	\$201,263	\$201,263
2001	PROFESSIONAL FEES AND SERVICES	\$227,840	\$537,583	\$430,909	\$356,989	\$356,989
2003	CONSUMABLE SUPPLIES	\$10,154	\$9,900	\$9,900	\$9,900	\$9,900
2004	UTILITIES	\$43,764	\$37,475	\$37,825	\$37,825	\$37,825
2005	TRAVEL	\$8,684	\$19,434	\$21,034	\$21,034	\$21,034
2007	RENT - MACHINE AND OTHER	\$95,243	\$86,382	\$102,021	\$102,021	\$102,021
2009	OTHER OPERATING EXPENSE	\$174,651	\$1,587,786	\$1,583,155	\$1,638,431	\$1,638,431
5000	CAPITAL EXPENDITURES	\$1,114	\$9,946	\$6,467	\$6,467	\$6,467
TOTAL, OBJECT OF EXPENSE		\$4,747,959	\$6,791,522	\$6,962,659	\$6,944,015	\$6,944,015
Method of Financing:						
1	General Revenue Fund	\$23,166	\$1,179,240	\$457,986	\$818,613	\$818,613
758	GR Match For Medicaid	\$0	\$22,932	\$14,357	\$0	\$0
8007	GR For Vocational Rehab	\$824,577	\$782,390	\$803,682	\$793,036	\$793,036
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$847,743	\$1,984,562	\$1,276,025	\$1,611,649	\$1,611,649

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
555	Federal Funds					
84.126.000	Rehabilitation Services_V	\$856,111	\$880,171	\$1,222,096	\$1,222,096	\$1,222,096
84.126.001	Voc Rehab Grants to States	\$2,017,521	\$2,223,390	\$2,980,565	\$2,353,719	\$3,112,876
84.169.000	Independent Living_State	\$13,380	\$8,206	\$8,206	\$8,206	\$8,206
84.169.001	Independent Living Grants-Rehab	\$24,348	\$19,392	\$19,392	\$19,392	\$19,392
84.177.000	REHABILITATION SERVICES I	\$24,675	\$45,428	\$45,428	\$45,428	\$45,428
84.181.000	Special Education Grants	\$316,084	\$595,930	\$582,666	\$582,666	\$582,666
84.187.000	Supported Employment Serv	\$18,913	\$31,674	\$31,674	\$31,674	\$31,674
84.265.000	REHABILITATION TRAINING S	\$9,063	\$8,233	\$8,233	\$8,233	\$8,233
93.630.000	Developmental Disabilities	\$0	\$5,578	\$5,578	\$5,578	\$5,578
93.778.005	XIX FMAP @ 90%	\$0	\$206,388	\$59,563	\$0	\$0
96.000.003	SSA-VR REIMBURSEMENT	\$431,915	\$480,901	\$427,016	\$759,157	\$0
96.001.000	Social Security Disability Ins	\$170,920	\$268,332	\$262,880	\$262,880	\$262,880
CFDA Subtotal, Fund	555	\$3,882,930	\$4,773,623	\$5,653,297	\$5,299,029	\$5,299,029
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,882,930	\$4,773,623	\$5,653,297	\$5,299,029	\$5,299,029
Method of Financing:						
666	Appropriated Receipts	\$0	\$14,607	\$14,607	\$14,607	\$14,607
777	Interagency Contracts	\$17,286	\$18,730	\$18,730	\$18,730	\$18,730

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (OTHER FUNDS)		\$17,286	\$33,337	\$33,337	\$33,337	\$33,337
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,944,015	\$6,944,015
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,747,959	\$6,791,522	\$6,962,659	\$6,944,015	\$6,944,015
FULL TIME EQUIVALENT POSITIONS:		61.7	63.4	62.0	62.0	62.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

DARS Information Technology (IT), funded by this indirect strategy, provides customers with computer operations; telecommunications services; procurement of hardware, software, hardware/software maintenance, and telecommunications equipment; IT project management and governance; design, development, security, storage, and retrieval of information; and help desk services. DARS IT provides a secure technological environment including hardware, software, network, customized applications, telecommunication and associated management services that enables DARS staff to access, process and exchange information necessary in delivering services to consumers. To serve consumers in an efficient and effective manner, IT provides application development and support services for agency mission critical applications, including the agency's core consumer case management systems. In addition, IT provides adaptive technology support to DARS employees and works closely with our program areas and HHS enterprise agencies in the development and deployment of adaptive technologies and accessible solutions for both DARS and Health and Human Services enterprise staff.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$574,090,191	\$606,405,165	\$635,687,570	\$634,725,654	\$611,047,309
METHODS OF FINANCE (INCLUDING RIDERS):				\$634,725,654	\$611,047,309
METHODS OF FINANCE (EXCLUDING RIDERS):	\$574,090,191	\$606,405,165	\$635,687,570	\$634,725,654	\$611,047,309
FULL TIME EQUIVALENT POSITIONS:	2,985.0	2,928.1	3,178.5	3,124.9	3,124.9

**Department of Assistive and Rehabilitative Services
FY 2016-2017 Legislative Appropriations Request
Rider Revisions and Additions**

Rider Schedule

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Rider Revisions and Additions Request - Baseline	3.B. Pages 1-17	145-161
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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: 08/04/14	Request Level: Baseline
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Current Rider Number	Page Number in 2014-15 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> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 70%;"></th> <th style="width: 15%; text-align: center;"><u>2014</u> <u>2016</u></th> <th style="width: 15%; text-align: center;"><u>2015</u> <u>2017</u></th> </tr> </thead> <tbody> <tr> <td colspan="3">A. Goal: CHILDREN WITH DISABILITIES</td> </tr> <tr> <td colspan="3">Outcome (Results/Impact):</td> </tr> <tr> <td>Percent of Population under Age Three Served By Early Childhood Intervention (ECI) Program</td> <td style="text-align: center;">2.96% <u>2.87%</u></td> <td style="text-align: center;">2.95% <u>2.83%</u></td> </tr> <tr> <td>Percent Growth in Number of Children Served</td> <td></td> <td></td> </tr> <tr> <td>Percent of ECI Clients Enrolled in Medicaid</td> <td style="text-align: center;">64.3%</td> <td style="text-align: center;">64.3%</td> </tr> <tr> <td>Percent of ECI Program Funded by Medicaid</td> <td style="text-align: center;">50% <u>50.10%</u></td> <td style="text-align: center;">50% <u>50.10%</u></td> </tr> <tr> <td colspan="3">A.1.1. Strategy: ECI SERVICES</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Average Monthly Number of Children Served in Comprehensive Services</td> <td style="text-align: center;">26,869 <u>26,981</u></td> <td style="text-align: center;">28,372 <u>22,869</u></td> </tr> <tr> <td colspan="3">Efficiencies:</td> </tr> <tr> <td>Average Monthly Cost Per Child: Comprehensive Services/State and Federal Expenditures</td> <td style="text-align: center;">479.82</td> <td style="text-align: center;">479.82</td> </tr> <tr> <td colspan="3">Explanatory:</td> </tr> <tr> <td>Average Monthly Number of Hours of Service Delivered Per Child Per Month</td> <td style="text-align: center;">2.9 <u>2.89</u></td> <td style="text-align: center;">2.9 <u>2.93</u></td> </tr> <tr> <td colspan="3">A.1.2. Strategy: ECI RESPITE SERVICES</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Average Monthly Number of Children Receiving Respite Services</td> <td style="text-align: center;">250</td> <td style="text-align: center;">250</td> </tr> <tr> <td colspan="3">A.2.1. Strategy: HABILITATIVE SERVICES FOR CHILDREN</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Average Monthly Number of Children Receiving Habilitative <u>Blindness</u> Services</td> <td style="text-align: center;">3,700 <u>3,725</u></td> <td style="text-align: center;">3,700 <u>3,725</u></td> </tr> </tbody> </table>		<u>2014</u> <u>2016</u>	<u>2015</u> <u>2017</u>	A. Goal: CHILDREN WITH DISABILITIES			Outcome (Results/Impact):			Percent of Population under Age Three Served By Early Childhood Intervention (ECI) Program	2.96% <u>2.87%</u>	2.95% <u>2.83%</u>	Percent Growth in Number of Children Served			Percent of ECI Clients Enrolled in Medicaid	64.3%	64.3%	Percent of ECI Program Funded by Medicaid	50% <u>50.10%</u>	50% <u>50.10%</u>	A.1.1. Strategy: ECI SERVICES			Output (Volume):			Average Monthly Number of Children Served in Comprehensive Services	26,869 <u>26,981</u>	28,372 <u>22,869</u>	Efficiencies:			Average Monthly Cost Per Child: Comprehensive Services/State and Federal Expenditures	479.82	479.82	Explanatory:			Average Monthly Number of Hours of Service Delivered Per Child Per Month	2.9 <u>2.89</u>	2.9 <u>2.93</u>	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 <u>Blindness</u> Services	3,700 <u>3,725</u>	3,700 <u>3,725</u>
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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: 08/04/14	Request Level: Baseline
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	II-24	<p>Treatment Services in the BEST Program 3,245 <u>3,192</u></p> <p>Efficiencies:</p> <p>Average Cost Per Individual Receiving Screening and Treatment Services in the BEST Program 424.65 <u>134.17</u> 432.04 <u>134.17</u></p> <p>B.1.3. Strategy: VOCATIONAL REHABILITATION – BLIND</p> <p>Output (Volume):</p> <p>Number of Consumers Served: <u>VR-Blind</u> 40,353 <u>10,304</u> 40,124 <u>10,304</u></p> <p>Efficiencies:</p> <p>Average Cost Per Consumer Served: <u>VR-Blind</u> 4,720.99 <u>4,756.65</u> 4,720.99 <u>4,756.65</u></p> <p>B.1.4. Strategy: BUSINESS ENTERPRISES OF TEXAS</p> <p>Output (Volume):</p> <p>Number of <u>Individuals</u> Employed by BET Businesses (Managers and Employees) 4,560 <u>1,564</u> 4,565 <u>1,566</u></p> <p>Number of Blind and Disabled <u>Individuals</u> Employed by BET Facility Managers 448 <u>95</u> 424 <u>100</u></p> <p>B.2.2. Strategy: EDUC, TRAINING, CERTIFICATION - DEAF</p> <p>Output (Volume):</p> <p>Number of Consumers Educated and Interpreters Trained 4,200 <u>2,375</u> 4,200 <u>2,375</u></p> <p>Efficiencies:</p> <p>Average Time for Ethics Complaint Resolution (Certified Interpreter): Days 90 90</p> <p>B.2.3. Strategy: TELEPHONE ACCESS ASSISTANCE</p> <p>Output (Volume):</p> <p>Number of Equipment/Service Vouchers Issued 25,000 25,000</p> <p>B.3.1. Strategy: VOCATIONAL REHABILITATION- GENERAL</p> <p>Output (Volume):</p> <p>Number of Consumers Served: <u>VR-General</u> 84,388 84,388</p> <p>Number of Consumers Who Achieved Employment Outcomes 41,499 <u>12,827</u> 41,500 <u>12,827</u></p> <p>Efficiencies:</p> <p>Average Cost Per Consumer Served: <u>VR-General</u> 2,573.20 <u>2,702.61</u> 2,535.36 <u>2,702.61</u></p> <p>B.3.2. Strategy: INDEPENDENT LIVING CENTERS</p> <p>Output (Volume):</p> <p>Number of People Receiving Services from <u>Centers for Independent Living Centers</u> 5,342 5,342</p> <p>B.3.3. Strategy: INDEPENDENT LIVING SERVICE- GEN</p>	
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	II-25	<p>Output (Volume): Average Monthly Number of People Receiving DRS Supported Independent Living Services 960 <u>1,420</u> 960 <u>1,356</u></p> <p>Efficiencies: Average Monthly Cost Per Person Receiving DRS Supported Independent Living Services 683.80 <u>478.90</u> 683.80 <u>501.50</u></p> <p>Explanatory: Number of People Receiving DRS Supported Independent Living Services (End-of-Year) Per Year 2,675 <u>2,839</u> 2,675 <u>2,712</u></p> <p>B.3.4. Strategy: COMPREHENSIVE REHABILITATION</p> <p>Output (Volume): Average Monthly Number of People Receiving Comprehensive Rehabilitation Services 516 <u>526</u> 516 <u>526</u></p> <p>Efficiencies: Average Monthly Cost Per CRS Consumer 3,828.93 <u>4,214.99</u> 3,828.93 <u>4,214.99</u></p> <p>Explanatory: Number of People Receiving Comprehensive Rehabilitation Services (End-of-Year) Per Year 4,037 <u>1,003</u> 4,037 <u>1,003</u></p> <p>C. Goal: DISABILITY DETERMINATION</p> <p>Outcome (Results/Impact): Percent of Case Decisions That Are Accurate 90.6% 90.6%</p> <p>C.1.1. Strategy: DISABILITY DETERMINATION SVCS (DDS)</p> <p>Output (Volume): Number of Disability Cases Determined 357,139 <u>330,566</u> 349,996 <u>335,566</u></p> <p>Efficiencies: Cost Per Disability Case Determination 365 <u>355.44</u> 373 <u>350.14</u></p>																											
2	II-25	<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%; border-collapse: collapse;"> <tr> <td style="width: 5%;"></td> <td style="width: 5%;"></td> <td style="width: 5%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;"><u>2014</u></td> <td style="width: 10%; text-align: center;"><u>2016</u></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;"><u>2015</u></td> <td style="width: 10%; text-align: center;"><u>2017</u></td> </tr> <tr> <td style="vertical-align: top;">a.</td> <td style="vertical-align: top;">Repair or Rehabilitation of Buildings and Facilities</td> <td style="vertical-align: top;">\$</td> <td style="vertical-align: top;">\$</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td style="padding-left: 20px;">(1) Building Maintenance</td> <td></td> <td></td> <td style="text-align: right;">345,000</td> <td style="text-align: right;">700,000</td> <td></td> <td style="text-align: right;">335,000</td> <td style="text-align: right;">614,000</td> </tr> </table>					<u>2014</u>	<u>2016</u>		<u>2015</u>	<u>2017</u>	a.	Repair or Rehabilitation of Buildings and Facilities	\$	\$							(1) Building Maintenance			345,000	700,000		335,000	614,000
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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: 08/04/14	Request Level: Baseline
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		b. Acquisition of Information Resource Technologies		
		(1) Seat Management Services	2,000,000	2,000,000
		(2) Compliance with Federal HIPAA (Health Insurance Portability and Accountability Act) Regulations	35,690	87,528
		(2) Rehab Works Enhancements	469,670	604,295
		(3) TX ROCS Enhancements	\$ 200,000	\$
		Total, Acquisition of Information Resource Technologies	\$ 2,035,690 2,669,670	\$ 2,087,528 2,604,295
		c. <u>Transportation Items</u>		
		(1) <u>Vehicles</u>	\$ 23,815	
		e. Acquisition of Capital Equipment and Items		
		d. (1) Est/Refurbish Food Svc Fac	\$ 200,000	200,000
		d. Data Center Consolidation		
		e. (1) Data Center Consolidation	\$ 2,949,136 3,079,969	\$ 3,079,969
		Total, Capital Budget	\$ 5,529,826 6,673,454	\$ 5,702,497 6,498,264
		Method of Financing (Capital Budget):		
		<u>General Revenue Fund</u>		
		General Revenue Fund ¹	\$ 899,692 1,117,508	\$ 963,263 1,017,508
		GR Match for Medicaid	17,845 0	20,414 0
		Subtotal, General Revenue Fund	\$ 917,537 1,117,508	\$ 983,674 1,017,508
		Federal Funds ¹	4,594,947 5,535,626	4,701,182 5,460,436
		Universal Services Fund Reimbursements ¹	17,342 20,320	17,644 20,320
		Total, Method of Financing	\$ 5,529,826 6,673,454	\$ 5,702,497 6,498,264

3.B. Rider Revisions and Additions Request

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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> <table style="margin-left: 40px; width: 80%;"> <tr> <td>Early Childhood Intervention Advisory Council</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">22,000</td> </tr> <tr> <td>Elected Committee of Managers</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">16,000</td> </tr> <tr> <td>Board for Evaluation of Interpreters</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">4,500</td> </tr> <tr> <td>Rehabilitation Council of Texas</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">58,350</td> </tr> </table> <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>	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
Early Childhood Intervention Advisory Council	\$	22,000												
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4	II-26	<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-26	<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, the effect on measures and/or full-time equivalent positions for all affected strategies and the effect on future maintenance of effort requirements. 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.</p> <p>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 \$218,451,342 <u>237,694,396</u> in fiscal year 2014 <u>2016</u> and \$213,783,219 <u>239,046,663</u> in fiscal year 2015 <u>2017</u> 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 <u>2016</u> or 2015 <u>2017</u> that were carried forward from the previous year's allotments.</p>												
6	II-26	<p>Other Reporting Requirements.</p> <p>a. Federal Reports. The Department of Assistive and Rehabilitative Services (DARS) shall submit the following information to the Legislative Budget Board (LBB) and the Governor no later than the date the respective report is submitted to the federal government:</p>												

3.B. Rider Revisions and Additions Request

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		<p>(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.</p> <p>(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)].</p> <p>(3) Any other federal reports requested by the LBB or the Governor.</p> <p>b. Federal Issues. DARS shall notify the LBB 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.</p> <p>c. Monthly Financial Reports. DARS shall submit the following information to the LBB and the Governor on a monthly basis:</p> <p style="margin-left: 40px;">(1) budgeted, expended, and projected funds, by strategy and method of finance;</p> <p style="margin-left: 40px;">(2) revenues, expenditures, and balances for earned federal funds as of the last day of the prior month;</p> <p style="margin-left: 40px;">(3) narrative explanations of significant budget adjustments, ongoing issues, and other items as appropriate; and</p> <p style="margin-left: 40px;">(4) any other information requested by the LBB 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-27	<p>Maintenance of Effort (MOE) and Matching Funds Reporting Requirement. The Department of Assistive and Rehabilitative Services 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>

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		<p>a. State funds within and outside the department's budget used for match and MOE. This includes an estimate of expenditures at the Health and Human Services Commission for services provided to Medicaid-eligible children in the Early Childhood Intervention program.</p> <p>b. Federal Funds within and outside the department's budget matched by state funds identified in the previous section.</p> <p>The reports shall be prepared in a format specified by the Legislative Budget Board.</p>
8	II-27	<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> <p>a. annual report due December 1st of each fiscal year that details by provider and month of service:</p> <ol style="list-style-type: none"> (1) 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) total amount reimbursed; (3) number of hours of service delivered by service type and Medicaid v. Non-Medicaid within each service type; (4) number of children eligible for Medicaid, TANF, CHIP, and other funding for comprehensive services; <p>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;</p> <p>c. a quarterly report that details by quarter of service: the total amount collected from private insurance, and</p> <p>d. any other information requested by the Legislative Budget Board or the Governor.</p> <p>The reports shall be prepared in a format specified by the Legislative Budget Board.</p>

3.B. Rider Revisions and Additions Request

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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 Commission (HHSC) 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 HHSC 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, HHSC 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> <p>b. DARS, in coordination with the HHSC, 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>
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3.B. Rider Revisions and Additions Request

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		<p>c. It is the intent of the Legislature that the DARS 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 Special Education Grants for Infants and Families with Disabilities (CFDA 84.181) grant.</p>
11	II-28	<p>Education Funding. Included in the Method of Financing in Other Funds above is \$16,498,102 in fiscal year 2014 <u>2016</u> and \$16,498,102 in fiscal year 2015 <u>2017</u> set aside from the Special Education Allotment and transferred to the Department of Assistive and Rehabilitative Services (DARS).</p> <p>DARS 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 <u>2014</u> and October 1, 2014 <u>2015</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 between appropriation items listed above 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;

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		<ul style="list-style-type: none"> (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 originating and the receiving strategies; and (4) the capital budget impact. <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 <u>2015</u>, in the appropriation of Interagency Contracts for Administrative Fees made to the Department of Assistive and Rehabilitative Services (DARS) in this Act by House 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 <u>2015</u>, and any unexpended balances remaining as of August 31, 2014 <u>2016</u> are appropriated for the same purpose for the fiscal year beginning September 1, 2014 <u>2016</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, 2013 <u>2015</u>, in the appropriation made to the Department of Assistive and Rehabilitative Services (DARS) in this Act by House Bill 1, Eighty-second Legislature, Regular Session, Article IX, General Provisions, Acceptance of Gifts of</p>

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		<p>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 <u>2015</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, 2014 <u>2016</u>, in the Summer Camp program are hereby appropriated to DARS for the same purpose for the fiscal year beginning September 1, 2014 <u>2016</u> (estimated to be \$0).</p>
15	II-30	<p>Unexpended Balances for the Board of Evaluation of Interpreters (BEI) Program. Unexpended and unobligated balances remaining as of August 31, 2013 <u>2015</u>, 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, 2013 <u>2015</u>, 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-30	<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 (DARS) cover, at a minimum, \$130,000 <u>181,500</u> 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 \$22,289 in fiscal year 2014 <u>2016</u> and \$23,172 in fiscal year 2015 <u>2017</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.</p> <p>In the event that actual revenue collections from revenue object code 3562, Health Related Professional Fees, for the purpose of interpreter testing and certification are above the Biennial Revenue Estimate, DARS is appropriated any additional revenue in an amount not to exceed \$200,000 per fiscal year, and resulting unexpended balances as of August 31, 2014 <u>2016</u> are hereby appropriated for the fiscal year beginning September 1, 2014 <u>2016</u>.</p>
17	II-30	<p>Appropriation: License Plate Trust Fund Account No. 0802. Included in funds appropriated above in Strategy B.2.2, Education, Training & Certification – Deaf, is an estimated appropriation of \$17,000 each fiscal year for the biennium in revenue generated from the sale of specialized “I Love Texas” license plates and collected in License Plate Trust Fund Account No. 0802 (Other Funds) during the 2014-15 <u>2016-17</u> biennium. <u>Any amount collected above the estimated amount appropriated each year is hereby appropriated to the agency.</u> 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</p>

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		<p>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 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 <u>428,266</u> in fiscal year 2014 <u>2016</u> and \$400,743 <u>428,266</u> in fiscal year 2015 <u>2017</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 2014 <u>2016</u> and fiscal year 2015 <u>2017</u>, in amounts not to exceed \$801,486 <u>856,532</u> as provided by §521.421 (j) 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 in an amount not to exceed \$40,000 as of August 31, 2013 <u>2015</u> are hereby appropriated to DARS for the same purpose for the fiscal year beginning September 1, 2013 <u>2015</u>, and any unexpended balances remaining as of August 31, 2014 <u>2016</u> are hereby appropriated to DARS for the same purpose for the fiscal year beginning September 1, 2014 <u>2016</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.</p>
21	II-31	<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>

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		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.
22	II-31	GR-Dedicated Business Enterprises Account No. 492. Included in the amounts appropriated above in Strategy B.1.4, Business Enterprises of Texas, is \$666,658 <u>675,867</u> in fiscal year 2014 <u>2016</u> and \$666,658 <u>675,867</u> in fiscal year 2015 <u>2017</u> from the Business Enterprises Program Account No. 492 from revenue deposited into the account in object codes 3628, 3777 and 3851.
23	II-31	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 2014-15 <u>2016-17</u> biennium. Appropriations included in Strategy B.3.1 above are from subrogation receipt collections from vocational rehabilitation cases. Appropriations included in Strategy B.3.4 above 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 clients services in the program from which the subrogation collections were generated (estimated to be \$0)
24	II-31	GR-Dedicated Comprehensive Rehabilitation Account No. 107. Included in the amounts appropriated above in Strategy B.3.4, Comprehensive Rehabilitation, is \$18,192,272 <u>18,107,944</u> in fiscal year 2014 <u>2016</u> and \$18,192,272 <u>18,107,943</u> in fiscal year 2015 <u>2017</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, 2013 <u>2015</u> . Any unexpended appropriations for fiscal year 2014 <u>2016</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 2015 <u>2017</u> . 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 <u>2016-17</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.
25	II-31	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 <u>2016</u> and \$800,000

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		<p>in General Revenue Funds in fiscal year 2015 2017, and \$200,000 in General Revenue Funds in Fiscal year 2014 2016 and \$200,000 in General Revenue Funds in fiscal year 2015 2017 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-32	<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 style="text-align: center;">The report shall be prepared in a format specified by the Legislative Budget Board and the Governor.</p>						
27	II-32	<p>Disability Determination Services Federally Funded Full-Time Equivalent Employees. One hundred percent federally funded full time equivalents (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: auto; margin-right: auto; border: none;"> <tr> <td></td> <td style="text-align: center;"><u>FY 2014 2016</u></td> <td style="text-align: center;"><u>FY 2015 2017</u></td> </tr> <tr> <td style="text-align: center;">Strategy 3.1.1, DDS</td> <td style="text-align: center;">4,033.6 <u>960.0</u></td> <td style="text-align: center;">4,033.6 <u>960.0</u></td> </tr> </table>		<u>FY 2014 2016</u>	<u>FY 2015 2017</u>	Strategy 3.1.1, DDS	4,033.6 <u>960.0</u>	4,033.6 <u>960.0</u>
	<u>FY 2014 2016</u>	<u>FY 2015 2017</u>						
Strategy 3.1.1, DDS	4,033.6 <u>960.0</u>	4,033.6 <u>960.0</u>						
28	II-32	<p>Report on Changes to Improve Cost-Effectiveness of Family Cost Share Provisions. Out of funds appropriated above in Goal A, Children with Disabilities, the Department of Assistive and Rehabilitative Services shall prepare and submit a report on changes implemented to improve the cost-effectiveness of family cost share provisions in the Early Childhood Intervention program to the Legislative Budget Board and the Governor by December 1, 2014.</p> <p>Each report shall include information regarding the net amount of family cost-share revenue and insurance collected during the</p>						

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		previous fiscal year after deducting the estimated cost to administer family cost share provisions and such other details as required by the Legislative Budget Board.
29	II-32	Blind Endowment Trust Fund Reporting. Out of funds appropriated above, the Department of Assistive and Rehabilitative Services (DARS) shall submit an annual report by October 1 of each fiscal year to the Legislative Budget Board and the Governor that identifies donations to the Blind Endowment Fund No. 493 (Other Funds). The report shall include the intended purpose of each donation if specified by the donor, actual expenditures and uses, and remaining balance. The report shall be prepared in a format specified by the Legislative Budget Board and the Governor.
30	II-32	Data Collection and Reporting on Centers for Independent Living. Out of funds appropriated above in Strategy B.3.2, Independent Living Centers, the Department of Assistive and Rehabilitative Services (DARS) shall report on the actual and projected numbers of consumers served by each center and the types of services provided in fiscal years 2014 2016 and 2015 2017. DARS shall also include in the report strategies to improve the measurement, collection, and reporting of outcome data related to the centers. The report shall be submitted no later than February 1, 2014.
31	II-32	Early Childhood Intervention Family Cost Share. General Revenue Funds totaling \$63,289,618, appropriated above in Strategy A.1.1, Early Childhood Intervention Services, are contingent upon the Department of Assistive and Rehabilitative Services modifying department rules to require that the monthly family cost share amount paid for Early Childhood Intervention service subject to family cost share provisions by families with an adjusted gross income greater than 400 percent of the federal poverty level is equal to 100 percent of the cost of services, but does not exceed five percent of the family's adjusted gross monthly income. If before implementing any changes to family cost share amounts for Early Childhood Intervention services, the department determines that a waiver or authorization from a federal agency is necessary for implementation, the department shall request he waiver or authorization and delay implementing changes until the waiver or authorization is granted. If changes to family cost share provisions are not approved by a federal agency, the department shall receive the entire General Revenue Fun appropriation of \$63,289,618 for the 2014-15 biennium for Early Childhood Intervention services.
<u>701</u>		<u>Appropriation: Unexpended Balances in Respite Care for Families. Unexpended and unobligated balances remaining as of August 31, 2016 in the appropriation of ECI Respite Services made to the Department of Assistive and Rehabilitative Services (DARS) by House Bill 1, Eighty-third Legislature, for the purpose of respite care for families, are hereby appropriated to DARS and included in amounts above in Strategy A.1.2. ECI Respite Services, for the fiscal year beginning September 1, 2017 (estimated to be \$0).</u>

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<u>702</u>		<p><u>Appropriation: Unexpended Balances in Autism.</u> Unexpended and unobligated balances remaining as of August 31, 2016 in the appropriation of Autism Services made to the Department of Assistive and Rehabilitative Services (DARS) by House Bill 1, Eighty-third Legislature, for the purpose of respite care for families, are hereby appropriated to DARS and included in amounts above in Strategy A.1.3.1. Autism Services, for the fiscal year beginning September 1, 2017 (estimated to be \$0).</p>
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Current Rider Number	Page Number in 2014-15 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> <table style="width: 100%; margin-left: 20px;"> <thead> <tr> <th></th> <th style="text-align: right;"><u>2016</u></th> <th style="text-align: right;"><u>2017</u></th> </tr> </thead> <tbody> <tr> <td colspan="3">A. Goal: CHILDREN WITH DISABILITIES</td> </tr> <tr> <td colspan="3">Outcome (Results/Impact):</td> </tr> <tr> <td>Percent of Population under Age Three Served By Early Childhood Intervention (ECI) Program</td> <td style="text-align: right;">3.20%</td> <td style="text-align: right;">3.32%</td> </tr> <tr> <td>Percent of ECI Clients Enrolled in Medicaid</td> <td style="text-align: right;">64.3%</td> <td style="text-align: right;">64.3%</td> </tr> <tr> <td>Percent of ECI Program Funded by Medicaid</td> <td style="text-align: right;">50.10%</td> <td style="text-align: right;">50.10%</td> </tr> <tr> <td colspan="3">A.1.1. Strategy: ECI SERVICES</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Average Monthly Number of Children Served in Comprehensive Services</td> <td style="text-align: right;">28,576</td> <td style="text-align: right;">30,129</td> </tr> <tr> <td colspan="3">Efficiencies:</td> </tr> <tr> <td>Average Monthly Cost Per Child: Comprehensive Services/State and Federal Expenditures</td> <td style="text-align: right;">479.82</td> <td style="text-align: right;">479.82</td> </tr> <tr> <td colspan="3">Explanatory:</td> </tr> <tr> <td>Average Monthly Number of Hours of Service Delivered Per Child Per Month</td> <td style="text-align: right;">2.89</td> <td style="text-align: right;">2.93</td> </tr> <tr> <td colspan="3">A.1.2. Strategy: ECI RESPITE SERVICES</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Average Monthly Number of Children Receiving Respite Services</td> <td style="text-align: right;">250</td> <td style="text-align: right;">250</td> </tr> <tr> <td colspan="3">A.2.1. Strategy: HABILITATIVE SERVICES FOR CHILDREN</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Average Monthly Number of Children Receiving Blindness Services</td> <td style="text-align: right;">265</td> <td style="text-align: right;">532</td> </tr> <tr> <td colspan="3">Efficiencies:</td> </tr> <tr> <td>Average Monthly Cost Per Child: Children's Blindness Services</td> <td style="text-align: right;">115.63</td> <td style="text-align: right;">112.29</td> </tr> </tbody> </table>		<u>2016</u>	<u>2017</u>	A. Goal: CHILDREN WITH DISABILITIES			Outcome (Results/Impact):			Percent of Population under Age Three Served By Early Childhood Intervention (ECI) Program	3.20%	3.32%	Percent of ECI Clients Enrolled in Medicaid	64.3%	64.3%	Percent of ECI Program Funded by Medicaid	50.10%	50.10%	A.1.1. Strategy: ECI SERVICES			Output (Volume):			Average Monthly Number of Children Served in Comprehensive Services	28,576	30,129	Efficiencies:			Average Monthly Cost Per Child: Comprehensive Services/State and Federal Expenditures	479.82	479.82	Explanatory:			Average Monthly Number of Hours of Service Delivered Per Child Per Month	2.89	2.93	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 Blindness Services	265	532	Efficiencies:			Average Monthly Cost Per Child: Children's Blindness Services	115.63	112.29
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		<p>Explanatory: Number of Children Receiving Blindness Services Per Year</p>	4,660	4,971
		<p>A.3.1. Strategy: AUTISM PROGRAM Output (Volume): Average Monthly Number of Children Receiving Comprehensive Autism Services</p>	49	49
		<p>Output (Volume): Average Monthly Number of Children Receiving Focused Autism Services</p>	300	349
		<p>Efficiencies: Average Monthly Cost Per Child Receiving Comprehensive Autism Services</p>	3,597.50	3,597.50
		<p>Average Monthly Cost Per Child Receiving Focused Autism Services</p>	521.09	521.09
		<p>Explanatory: Number of Children Receiving Comprehensive Autism Services Per Year</p>	52	52
		<p>Number of Children Receiving Focused Autism Services Per Year</p>	623	711
		<p>B. Goal: PERSONS WITH DISABILITIES Outcome (Results/Impact): Percent of VR-Blind Consumers Who Achieve Employment Outcomes</p>	70.0%	70.0%
		<p>Percent of VR-General Consumers Who Achieve Employment Outcomes</p>	58.0%	58.0%
		<p>B.1.1. Strategy: INDEPENDENT LIVING SERVICES - BLIND Output (Volume): Number of Consumers Served: IL-Blind</p>	4,450	4,450
		<p>Efficiencies: Average Cost Per Consumer Served: IL-Blind</p>	925.11	925.11
		<p>B.1.2. Strategy: BLINDNESS EDUCATION Output (Volume): Number of Individuals Receiving Screening and Treatment Services in the BEST Program</p>	7,356	8,743

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/04/14	Request Level: Exceptional
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		<p>Efficiencies: Average Cost Per Individual Receiving Screening and Treatment Services in the BEST Program</p>	206.06		197.67
		<p>B.1.3. Strategy: VOCATIONAL REHABILITATION – BLIND</p> <p>Output (Volume): Number of Consumers Served: VR-Blind</p>	10,304		10,304
		<p>Efficiencies: Average Cost Per Consumer Served: VR-Blind</p>	4,756.65		4,756.65
		<p>B.1.4. Strategy: BUSINESS ENTERPRISES OF TEXAS</p> <p>Output (Volume): Number of Individuals Employed by BET Businesses (Managers and Employees)</p>	1,564		1,566
		<p>Number of Blind and Disabled Individuals Employed by BET Facility Managers</p>	95		100
		<p>B.2.2. Strategy: EDUC, TRAINING, CERTIFICATION - DEAF</p> <p>Output (Volume): Number of Consumers Educated and Interpreters Trained</p>	2,375		2,375
		<p>Efficiencies: Average Time for Ethics Complaint Resolution (Certified Interpreter): Days</p>	90		90
		<p>B.2.3. Strategy: TELEPHONE ACCESS ASSISTANCE</p> <p>Output (Volume): Number of Equipment/Service Vouchers Issued</p>	25,000		25,000
		<p>B.3.1. Strategy: VOCATIONAL REHABILITATION- GENERAL</p> <p>Output (Volume): Number of Consumers Served: VR-General</p>	84,388		84,388
		<p>Number of Consumers Who Achieved Employment Outcomes</p>	12,827		12,827
		<p>Efficiencies: Average Cost Per Consumer Served: VR-General</p>	2,702.61		2,702.61
		<p>B.3.2. Strategy: INDEPENDENT LIVING CENTERS</p> <p>Output (Volume): Number of People Receiving Services from Centers for Independent Living</p>	5,342		5,342
		<p>B.3.3. Strategy: INDEPENDENT LIVING SERVICE- GEN</p>			

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/04/14	Request Level: Exceptional
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		<p>Output (Volume): Average Monthly Number of People Receiving DRS Supported Independent Living Services</p> <p>Efficiencies: Average Monthly Cost Per Person Receiving DRS Supported Independent Living Services</p> <p>Explanatory: Number of People Receiving DRS Supported Independent Living Services Per Year</p>	<p>1,476</p> <p>468.40</p> <p>2,950</p>	<p>1,418</p> <p>487.57</p> <p>2,835</p>
		<p>B.3.4. Strategy: COMPREHENSIVE REHABILITATION</p> <p>Output (Volume): Average Monthly Number of People Receiving Comprehensive Rehabilitation Services</p> <p>Efficiencies: Average Monthly Cost Per CRS Consumer</p> <p>Explanatory: Number of People Receiving Comprehensive Rehabilitation Services Per Year</p>	<p>548</p> <p>4,247.37</p> <p>1,025</p>	<p>548</p> <p>4,247.37</p> <p>1,025</p>
		<p>C. Goal: DISABILITY DETERMINATION</p> <p>Outcome (Results/Impact): Percent of Case Decisions That Are Accurate</p> <p>C.1.1. Strategy: DISABILITY DETERMINATION SVCS (DDS)</p> <p>Output (Volume): Number of Disability Cases Determined</p> <p>Efficiencies: Cost Per Disability Case Determination</p>	<p>90.6%</p> <p>330,566</p> <p>355.44</p>	<p>90.6%</p> <p>335,566</p> <p>350.14</p>
2	II-25	<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>		

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/04/14	Request Level: Exceptional
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		2016		2017
	a. Repair or Rehabilitation of Buildings and Facilities	\$		\$
	(1) Building Maintenance		700,000	614,000
	b. Acquisition of Information Resource Technologies			
	(1) Seat Management Services		2,000,000	2,000,000
	(2) Rehab Works Enhancements		469,670	604,295
	(3) TX ROCS Enhancements		200,000	0
	(4) STAP Redesign		700,000	200,000
	(5) Autism Enhancements		300,000	100,000
	(6) BEST App Redesign		150,000	50,000
	(7) BEI Registry Enhancements	\$	100,000	\$ 100,000
	Total, Acquisition of Information Resource Technologies	\$	3,919,670	\$ 3,054,295
	c. Transportation Items			
	(1) Vehicles	\$	23,815	0
	d. Acquisition of Capital Equipment and Items			
	(1) Est/Refurbish Food Svc Fac	\$	200,000	200,000
	e. Data Center Consolidation			
	(1) Data Center Consolidation	\$	3,079,969	\$ 3,079,969
	Total, Capital Budget	\$	7,923,454	\$ 6,948,264
	Method of Financing (Capital Budget):			
	<u>General Revenue Fund</u>			
	General Revenue Fund ¹	\$	1,667,508	\$ 1,267,508
	Subtotal, General Revenue Fund	\$	1,667,508	\$ 1,267,508
	Federal Funds ¹		5,535,626	5,460,436
	Universal Services Fund Reimbursements ¹		720,320	220,320
	Total, Method of Financing	\$	7,923,454	\$ 6,948,264

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/04/14	Request Level: Exceptional
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703		Unexpended Balances for the Blindness Education Screening and Treatment (BEST) Program. Any unexpended and unobligated balances remaining as of August 31, 2015 in Strategy 2.1.2. are hereby appropriated to DARS for the purposes related to the BEST program for the fiscal year beginning September 1, 2015, and any unexpended balances remaining as of August 31, 2016 are hereby appropriated to DARS for the same purpose for the fiscal year beginning September 1, 2016.
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**Department of Assistive and Rehabilitative Services
 FY 2016-2017 Legislative Appropriations Request
 Sub-Strategy Request Schedules**

Sub-Strategy Request Schedules:

<u>Goal-Obj-Strategy</u>	<u>Sub-Strategy Description</u>	ABEST Page #	Page #
01-01-01-01	ECI Eligibility Awareness	3.D. Pages 1-2	171-172
01-01-01-02	ECI Eligibility Determination	3.D. Pages 3-4	173-174
01-01-01-03	Follow Along Services	3.D. Pages 5-6	175-176
01-01-01-04	Comprehensive Services	3.D. Pages 7-9	177-179
02-02-02-01	Consumer and Interpreter Education	3.D. Pages 10-11	180-181
02-02-02-02	Interpreters Certification	3.D. Pages 12-13	182-183

Sub-Strategy Summary:

Goal-Obj-Strategy

01-01-01	ECI Services	3.E. Page 1	185
02-02-02	Ensure the Quality of Programs through Education, Training and Regulation	3.E. Page 2	186

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	
		2013	2014	2015	2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$ 151,220	\$ 150,724	\$ 154,112	\$ 154,112	\$ 154,112
1002	Other Personnel Costs	11,862	6,761	7,653	7,653	7,653
2001	Professional Fees and Services	6,414	7,278	7,466	7,466	7,466
2003	Consumable Supplies	0	159	159	159	159
2004	Utilities	1,618	1,826	2,034	2,034	2,034
2005	Travel	8,196	5,929	5,929	5,929	5,929
2006	Rent Building	2,575	4,059	4,059	4,059	4,059
2007	Rent - Machine and Other	3,691	3,238	3,540	3,540	3,540
2009	Other Operating Expense	50,248	94,209	94,207	94,207	94,207
5000	Capital Expenditures	63	523	327	327	327
	Total, Objects of Expense	\$ 235,887	\$ 274,706	\$ 279,486	\$ 279,486	\$ 279,486
	Method of Financing:					
	Federal Funds					
555	84.181.000 Special Education Grants	235,887	274,706	279,486	279,486	279,486
	Total, Method of Financing	\$ 235,887	\$ 274,706	\$ 279,486	\$ 279,486	\$ 279,486
Number of Positions (FTE)		3.0	3.0	3.0	3.0	3.0

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	01-01-01-01		
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	
		2013	2014	2015	2016	2017
Sub-strategy Description and Justification:						
<p>Early Childhood Intervention (ECI) provides services to children with developmental delays and disabilities from birth to 36 months to mitigate or eliminate the gap between their current and expected development trajectory. Early intervention is an effective way to help very young children catch up or address specific developmental concerns as soon as possible and before they are eligible for special education services. The program is a blend of developmental, educational, and medical services that: use a comprehensive evaluation and functional needs assessment for service planning; teach families how to incorporate learning opportunities throughout the child's day; develop strategies that support school readiness and pre-literacy; help families access needed community resources and services after leaving ECI; and coordinate services with the child's physician and other service providers. ECI contracts with 51 local agencies (community centers, education service centers, and private nonprofit organizations) to provide early intervention services. Each local agency is responsible for providing a full array of services and implementing a comprehensive service delivery system. Families and professionals work together to evaluate the child, develop the Individualized Family Service Plan (IFSP), and ensure that appropriate services based on the unique strengths and needs of the child and family are offered.</p>						
External/Internal Factors Impacting Sub-strategy:						
<p>The Early Childhood Intervention (ECI) program is required by the federal Individuals with Disabilities Education Act (IDEA) to serve all eligible children under the age of three and provide the intervention services they need to address developmental delays. DARS ECI is the lead agency designated or established by the Governor for carrying out the general administration, supervision, and monitoring of the IDEA, Part C, program and activities. 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. 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. Early intervention reduces education costs by minimizing the need for special education. ECI services also minimize the likelihood of institutionalization and maximize the potential for independent living.</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	
		2013	2014	2015	2016	2017
4000	Objects of Expense:					
	Grants	\$ 19,687,206	\$ 22,190,226	\$ 25,882,819	\$ 26,210,668	\$ 23,491,511
	Total, Objects of Expense	\$ 19,687,206	\$ 22,190,226	\$ 25,882,819	\$ 26,210,668	\$ 23,491,511
	Method of Financing:					
	General Revenue					
8086	GR for ECI	1,355,542	4,580,622	4,259,513	4,365,109	5,537,416
	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	13,200,539	12,478,479	16,492,181	16,714,434	12,822,970
	Total, Method of Financing	\$ 19,687,206	\$ 22,190,226	\$ 25,882,819	\$ 26,210,668	\$ 23,491,511
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>Early Childhood Intervention (ECI) provides services to children with developmental delays and disabilities from birth to 36 months to mitigate or eliminate the gap between their current and expected development trajectory. Early intervention is an effective way to help very young children catch up or address specific developmental concerns as soon as possible and before they are eligible for special education services. The program is a blend of developmental, educational, and medical services that: use a comprehensive evaluation and functional needs assessment for service planning; teach families how to incorporate learning opportunities throughout the child's day; develop strategies that support school readiness and pre-literacy; help families access needed community resources and services after leaving ECI; and coordinate services with the child's physician and other service providers. ECI contracts with 51 local agencies (community centers, education service centers, and private nonprofit organizations) to provide early intervention services. Each local agency is responsible for providing a full array of services and implementing a comprehensive service delivery system. Families and professionals work together to evaluate the child, develop the Individualized Family Service Plan (IFSP), and ensure that appropriate services based on the unique strengths and needs of the child and family are offered.</p>				
External/Internal Factors Impacting Sub-strategy:				
<p>The Early Childhood Intervention (ECI) program is required by the federal Individuals with Disabilities Education Act (IDEA) to serve all eligible children under the age of three and provide the intervention services they need to address developmental delays. DARS ECI is the lead agency designated or established by the Governor for carrying out the general administration, supervision, and monitoring of the IDEA, Part C, program and activities. 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. 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. Early intervention reduces education costs by minimizing the need for special education. ECI services also minimize the likelihood of institutionalization and maximize the potential for independent living.</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	
		2013	2014	2015	2016	2017
4000	Objects of Expense:					
	Grants	\$ 428,194	\$ 501,096	\$ 584,481	\$ 598,181	\$ 530,481
	Total, Objects of Expense	\$ 428,194	\$ 501,096	\$ 584,481	\$ 598,181	\$ 530,481
555	Method of Financing:					
	Federal Funds 84.181.000 Special Education Grants	428,194	501,096	584,481	598,181	530,481
	Total, Method of Financing	\$ 428,194	\$ 501,096	\$ 584,481	\$ 598,181	\$ 530,481
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0
Sub-strategy Description and Justification:						
<p>Early Childhood Intervention (ECI) provides services to children with developmental delays and disabilities from birth to 36 months to mitigate or eliminate the gap between their current and expected development trajectory. Early intervention is an effective way to help very young children catch up or address specific developmental concerns as soon as possible and before they are eligible for special education services. The program is a blend of developmental, educational, and medical services that: use a comprehensive evaluation and functional needs assessment for service planning; teach families how to incorporate learning opportunities throughout the child's day; develop strategies that support school readiness and pre-literacy; help families access needed community resources and services after leaving ECI; and coordinate services with the child's physician and other service providers. ECI contracts with 51 local agencies (community centers, education service centers, and private nonprofit organizations) to provide early intervention services. Each local agency is responsible for providing a full array of services and implementing a comprehensive service delivery system. Families and professionals work together to evaluate the child, develop the Individualized Family Service Plan (IFSP), and ensure that appropriate services based on the unique strengths and needs of the child and family are offered.</p>						

External/Internal Factors Impacting Sub-strategy:

The Early Childhood Intervention (ECI) program is required by the federal Individuals with Disabilities Education Act (IDEA) to serve all eligible children under the age of three and provide the intervention services they need to address developmental delays. DARS ECI is the lead agency designated or established by the Governor for carrying out the general administration, supervision, and monitoring of the IDEA, Part C, program and activities. 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. 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. Early intervention reduces education costs by minimizing the need for special education. ECI services also minimize the likelihood of institutionalization and maximize the potential for independent living.

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	
		2013	2014	2015	2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$ 1,264,812	\$ 1,210,838	\$ 1,286,884	\$ 1,286,884	\$ 1,286,884
1002	Other Personnel Costs	52,450	39,962	43,114	43,114	43,114
2001	Professional Fees and Services	44,379	52,588	118,814	58,270	58,270
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	2,466	2,087	2,087	2,087	2,087
2004	Utilities	11,827	12,437	12,453	12,453	12,453
2005	Travel	74,745	85,937	85,937	85,937	85,937
2006	Rent Building	0	0	0	0	0
2007	Rent - Machine and Other	27,568	22,056	23,903	23,903	23,903
2009	Other Operating Expense	190,653	196,408	197,577	197,577	197,577
3001	Client Services	48,000,012	47,001,998	51,617,715	49,691,153	37,027,540
4000	Grants	57,613,035	66,038,525	76,507,333	77,460,476	69,165,429
5000	Capital Expenditures	426	3,564	2,373	2,373	2,373
Total, Objects of Expense		\$ 107,282,373	\$ 114,666,400	\$ 129,898,190	\$ 128,864,227	\$ 107,905,567

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	
		2013	2014	2015	2016	2017
	Method of Financing:					
	General Revenue					
0758	GR Match for Medicaid	3,081,103	2,894,923	5,133,238	4,720,021	0
8032	GR Certified as Match for Medicaid	4,743,853	4,465,973	4,707,582	4,686,177	3,971,812
8086	GR for ECI	14,909,468	20,237,884	17,038,050	17,887,586	22,149,665
	Federal Funds					
555	84.181.000 Special Education Grants	18,782,395	22,391,779	35,669,979	35,810,341	24,681,946
	93.558.000 Temp Assist Needy Families	16,102,792	16,102,792	16,102,792	16,102,792	16,102,792
	93.778.003 XIX 50%	4,743,853	4,465,973	4,707,582	4,686,177	3,971,812
	93.778.005 XIX Medical Assistance - SST	0	0	54,490	0	0
	93.778.013 XIX Medical Assistance - TCM	11,103,609	10,083,924	11,715,254	11,124,012	8,020,562
	93.778.018 XIX Medical Assistance - SST	17,317,198	17,525,050	18,271,121	17,349,019	12,508,876
	Other Funds					
8015	Int Contracts-Transfer					
8133	Int Contracts-Transfer	16,498,102	16,498,102	16,498,102	16,498,102	16,498,102
	Total, Method of Financing	\$ 107,282,373	\$ 114,666,400	\$ 129,898,190	\$ 128,864,227	\$ 107,905,567
	Number of Positions (FTE)	19.4	18.4	19.0	19.0	19.0

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 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
Sub-strategy Description and Justification:						
<p>Early Childhood Intervention (ECI) provides services to children with developmental delays and disabilities from birth to 36 months to mitigate or eliminate the gap between their current and expected development trajectory. Early intervention is an effective way to help very young children catch up or address specific developmental concerns as soon as possible and before they are eligible for special education services. The program is a blend of developmental, educational, and medical services that: use a comprehensive evaluation and functional needs assessment for service planning; teach families how to incorporate learning opportunities throughout the child's day; develop strategies that support school readiness and pre-literacy; help families access needed community resources and services after leaving ECI; and coordinate services with the child's physician and other service providers. ECI contracts with 51 local agencies (community centers, education service centers, and private nonprofit organizations) to provide early intervention services. Each local agency is responsible for providing a full array of services and implementing a comprehensive service delivery system. Families and professionals work together to evaluate the child, develop the Individualized Family Service Plan (IFSP), and ensure that appropriate services based on the unique strengths and needs of the child and family are offered.</p>						
External/Internal Factors Impacting Sub-strategy:						
<p>The Early Childhood Intervention (ECI) program is required by the federal Individuals with Disabilities Education Act (IDEA) to serve all eligible children under the age of three and provide the intervention services they need to address developmental delays. DARS ECI is the lead agency designated or established by the Governor for carrying out the general administration, supervision, and monitoring of the IDEA, Part C, program and activities. 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. 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. Early intervention reduces education costs by minimizing the need for special education. ECI services also minimize the likelihood of institutionalization and maximize the potential for independent living.</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	
		2013	2014	2015	2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$122,247	\$128,490	\$165,220	\$165,220	\$165,220
1002	Other Personnel Costs	6,220	9,787	8,422	8,422	8,422
2001	Professional Fees and Services	3,070	31,336	3,070	3,070	3,070
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	453	125	1,576	1,576	1,576
2004	Utilities	0	0	248	249	249
2005	Travel	5,000	5,000	6,523	6,523	6,523
2006	Rent - Building	37	94	210	210	210
2007	Rent - Machine and Other	0	0	2,382	2,383	2,383
2009	Other Operating Expense	30,845	52,820	63,624	60,123	60,123
3001	Client Services	1,065,502	1,104,419	951,184	925,986	925,986
5000	Capital Expenditures	0	0	522	522	522
	Total, Objects of Expense	\$1,233,374	\$1,332,071	\$1,202,982	\$1,174,284	\$1,174,284

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	\$162,243	\$316,880	\$245,335	\$220,137	\$220,137
555	84.126.001 Voc Rehab Grants to States	33,113	23,971	50,000	50,000	50,000
666	Appropriated Receipts	15,838	5,240	5,240	5,240	5,240
777	Interagency Contracts	930,412	892,584	804,011	800,511	800,511
802	License Plate Trust Fund	0	12,000	17,000	17,000	17,000
5086	I Love Texas Fund	14,808	0	0	0	0
8084	Appropriated Receipts for Vocational Rehabilitation	0	0	0	0	0
8007	GR Match for VR	76,960	81,396	81,396	81,396	81,396
Total, Method of Financing		\$1,233,374	\$1,332,071	\$1,202,982	\$1,174,284	\$1,174,284
Number of Positions (FTE)		1.8	1.9	2.9	2.9	2.9
Sub-strategy Description and Justification:						
Deafness and hearing loss are "invisible" disabilities that are largely misunderstood by the public. This strategy provides interpreter training, youth training, and aggressively educates public and private entities about hearing loss, effective communication, and communication accessibility. This strategy also certifies and regulates certified interpreters.						
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	
		2013	2014	2015	2016	2017
	Objects of Expense:					
1001	Salaries and Wages	\$130,359	\$168,100	\$171,508	\$171,508	\$171,508
1002	Other Personnel Costs	4,825	6,842	6,836	6,836	6,836
2001	Professional Fees and Services	21,541	104,821	333,347	226,500	226,500
2003	Consumable Supplies	1,453	875	4,052	4,052	4,052
2004	Utilities	0	0	641	641	641
2005	Travel	23,434	10,000	10,000	10,000	10,000
2006	Rent - Building	263	656	540	540	540
2007	Rent - Machine and Other	0	0	6,129	6,129	6,129
2009	Other Operating Expense	56,085	65,160	88,153	93,500	93,500
	Total, Objects of Expense	\$237,960	\$356,454	\$621,206	\$519,706	\$519,706

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	\$105,824	\$273,318	\$395,260	\$395,260	\$395,260
777	Interagency Contracts	105,358	47,636	190,446	88,946	88,946
666	Appropriated Receipts	26,778	35,500	35,500	35,500	35,500
	Total, Method of Financing	\$237,960	\$356,454	\$621,206	\$519,706	\$519,706
	Number of Positions (FTE)	2.7	3.0	3.0	3.0	3.0
Sub-strategy Description and Justification:						
<p>Deafness and hearing loss are "invisible" disabilities that are largely misunderstood by the public. This strategy provides interpreter training, youth training, and aggressively educates public and private entities about hearing loss, effective communication, and communication accessibility. This strategy also certifies and regulates certified interpreters.</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, certifying, and regulation 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 81.007</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 1,535 state-certified interpreters in Texas. Most interpreting situations require advanced levels of proficiency, and only 41 percent of interpreters are certified at advanced levels. Only 136 interpreters certified by DARS are certified for court proceedings. In 2010, DARS began certifying Spanish 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	
		2013	2014	2015	2016	2017
01	ECI Eligibility Awareness	\$ 235,887	\$ 274,706	\$ 279,486	\$ 279,486	\$ 279,486
02	ECI Eligibility Determination	\$ 19,687,206	\$ 22,190,226	\$ 25,882,819	\$ 26,210,668	\$ 23,491,511
03	Follow Along Services	\$ 428,194	\$ 501,096	\$ 584,481	\$ 598,181	\$ 530,481
04	ECI Comprehensive Services	\$ 107,282,373	\$ 114,666,400	\$ 129,898,190	\$ 128,864,227	\$ 107,905,567
Total, Sub-strategies		\$ 127,633,660	\$ 137,632,428	\$ 156,644,976	\$ 155,952,562	\$ 132,207,045

3.E. Sub-strategy Summary

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		
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	
		2013	2014	2015	2016	2017
01	Consumer and Interpreter Education	\$1,233,374	\$1,332,071	\$1,202,982	\$1,174,284	\$1,174,284
02	Interpreters Certification	237,960	356,454	621,206	519,706	519,706
Total, Sub-strategies		\$1,471,334	\$1,688,525	\$1,824,188	\$1,693,990	\$1,693,990

**Department of Assistive and Rehabilitative Services
 FY 2016-2017 Legislative Appropriations Request
 Exceptional Item Request Schedules**

<u>Exceptional Item Request Schedule</u>	ABEST Page #	Page #
Priority 1: Early Childhood Intervention Services – Maintain ECI Caseload at FY15 Levels	4.A. Pages 1-2	189-190
Priority 2: ECI Services – Fund ECI Caseload FY16/FY17 Forecasted Growth	4.A. Pages 3-4	191-192
Priority 3: Autism Program – Support Texans with Autism	4.A. Pages 5-6	193-194
Priority 4: Selected Programs (Children’s Blindness Services, Independent Living Services and Council – Blind, Blindness Education, Screening and Treatment -BEST- Program) – Invest in Independence and Blindness Prevention	4.A. Pages 7-8	195-196
Priority 5: Selected Programs (Contract For Services for Persons Who Are Deaf or Hard of Hearing, Ensure the Quality of Programs through Educ., Training & Regulation, Ensure Telephone Access for Deaf and Persons with Other Disabilities) – Ensure Communication Access for People who are Deaf	4.A. Pages 9-10	197-198
Priority 6: Independent Living Services and Council – General - Reduce the Independent Living Services-General Waiting List	4.A. Page 11-12	199-200
Priority 7: Provide Services to People with Spinal Cord/Traumatic Brain Injuries – Reduce the Comprehensive Rehabilitation Services Waiting List	4.A. Pages 13-14	201-202
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4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2014
 TIME: 9:18:17AM

Agency code: 538

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Maintain ECI Caseload at FY15 Levels		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Early Childhood Intervention Services		
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	346,604	11,926,703
4000	GRANTS	361,621	12,457,750
TOTAL, OBJECT OF EXPENSE		\$708,225	\$24,384,453

METHOD OF FINANCING:

555	Federal Funds		
93.778.003	XIX 50%	31,651	1,087,796
93.778.013	XIX FMAP TCM	77,604	2,666,686
93.778.018	XIX Medicaid - SST	121,000	4,158,966
758	GR Match For Medicaid	148,000	5,101,051
8032	GR Certified As Match For Medicaid	31,651	1,087,796
8086	GR For ECI	298,319	10,282,158
TOTAL, METHOD OF FINANCING		\$708,225	\$24,384,453

DESCRIPTION / JUSTIFICATION:

Early Childhood Intervention (ECI) is a statewide program for families with children, birth to three, with disabilities and developmental delays. ECI supports families to help their children reach their potential through developmental services. Services are provided by a variety of local agencies and organizations across Texas. Federal Individuals with Disabilities Education Act (IDEA) Part C regulations require that all children determined eligible for the program must be served.

Federal IDEA Part C funding available to fund the ECI system in Texas has remained flat in recent history. However, ECI program costs associated with federal requirements and not reimbursed by Medicaid has resulted in the agency using more federal IDEA Part C funding for allowable program expenses than projected. As DARS uses more IDEA Part C funding in fiscal years 2014-2016 to support ECI program costs, the result is less IDEA Part C funding available to maintain base funding levels and serve eligible children in fiscal year 2017. Funding for this exceptional item is to maintain the number of children served in fiscal year 2016 in fiscal year 2017 in the ECI program.

Requested exceptional item funding would be used for an existing agency program begun in 1981. The agency will continue to contract with multiple local agencies and organizations to provide ECI services.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/4/2014**
TIME: **9:18:17AM**

Agency code: **538**

Agency name:

Assistive and Rehabilitative Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017
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The ECI program has historically seen significant growth in the number of children served while federal IDEA Part C funding has remained level. In attempt to remain within appropriated funds, DARS narrowed ECI eligibility criteria in fiscal year 2012. 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 in fiscal year 2017.

DARS ECI is part of an integrated system of care for children in Texas. This system of care includes pediatricians, private and public insurance plans, and other public health and education groups. Decisions made in this larger system, such as protocols for developmental screenings and referral for suspected developmental delays, often impact ECI. Conversely, changes to ECI services must be made with an understanding of the potential effects on other components of this integrated system.

The ECI Program is operated by 51 contractors across the state. Each ECI contractor's operating budget is funded by four broad categories of funding: 1) the DARS contract, 2) Medicaid billed directly to the Medicaid claim's processor or Managed Care Organizations, 3) collections from private insurance plans and 4) local contributions.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2014
 TIME: 9:18:17AM

Agency code: 538

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Fund ECI Caseload FY16/FY17 Forecasted Growth		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Early Childhood Intervention Services		
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	4,376,899	9,573,378
4000	GRANTS	4,096,530	7,843,566
TOTAL, OBJECT OF EXPENSE		\$8,473,429	\$17,416,944

METHOD OF FINANCING:

555	Federal Funds		
93.778.003	XIX 50%	245,375	173,097
93.778.013	XIX FMAP TCM	979,813	2,140,507
93.778.018	XIX Medicaid - SST	1,528,150	3,338,337
758	GR Match For Medicaid	1,868,936	4,094,534
8032	GR Certified As Match For Medicaid	245,375	173,097
8086	GR For ECI	3,605,780	7,497,372
TOTAL, METHOD OF FINANCING		\$8,473,429	\$17,416,944

DESCRIPTION / JUSTIFICATION:

Early Childhood Intervention (ECI) is a statewide program for families with children, birth to three, with disabilities and developmental delays. ECI supports families to help their children reach their potential through developmental services. Services are provided by a variety of local agencies and organizations across Texas. Federal Individuals with Disabilities Education Act (IDEA) Part C regulations require that all children determined eligible for the program must be served.

The Health and Human Services Commission (HHSC) forecasting indicates growth to approximately 28,600 in fiscal year 2016 and 30,100 in fiscal year 2017 in the average monthly number of children served in the ECI program. Funding for this exceptional item is to meet the forecasted growth in children served for fiscal years 2016 and 2017 in ECI.

Requested exceptional item funding would be used for an existing agency program begun in 1981. The agency will continue to contract with multiple local agencies and organizations to provide ECI services.

EXTERNAL/INTERNAL FACTORS:

Agency code: 538

Agency name:

Assistive and Rehabilitative Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017
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The ECI program has historically seen significant growth in the number of children served while federal IDEA Part C funding has remained level. In attempt to remain within appropriated funds, DARS narrowed ECI eligibility criteria in fiscal year 2012. 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 in fiscal years 2016 and 2017.

Research indicates that as many as 14 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. Due to state and national attention on the importance of screening for developmental delays in early childhood, referrals of children with a suspected developmental delay to ECI is increasing. This increase in referrals, along with population growth in Texas, will potentially result in ECI caseload growth at a time when local ECI programs are serving a larger number of children with multiple and complex needs.

DARS ECI is part of an integrated system of care for children in Texas. This system of care includes pediatricians, private and public insurance plans, and other public health and education groups. Decisions made in this larger system, such as protocols for developmental screenings and referral for suspected developmental delays, often impact ECI. Conversely, changes to ECI services must be made with an understanding of the potential effects on other components of this integrated system.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2014
 TIME: 9:18:17AM

Agency code: 538

Agency name:

Assistive and Rehabilitative Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Support Texans with Autism		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 01-03-01 Autism Program		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	215,058	215,058
2001	PROFESSIONAL FEES AND SERVICES	300,000	100,000
2005	TRAVEL	34,503	34,503
2009	OTHER OPERATING EXPENSE	425,439	865,439
4000	GRANTS	2,550,000	3,100,000
	TOTAL, OBJECT OF EXPENSE	\$3,525,000	\$4,315,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,525,000	4,315,000
	TOTAL, METHOD OF FINANCING	\$3,525,000	\$4,315,000

DESCRIPTION / JUSTIFICATION:

Autism Spectrum Disorder (ASD) is a neuro-developmental disorder characterized by impaired communication and social interaction, including severely restricted interests and highly repetitive behavior. DARS is requesting funding for the Office of Autism Services, to expand Comprehensive and Focused services in the Autism Program, to pilot potentially cost-effective innovative treatment models and to enhance the program database and web portal. The requested exceptional item would fund three existing agency FTEs to provide contract management and program oversight functions.

The funding for the Office of Autism Services would promote community assessments to identify resources and gaps in services and supports for Texans with ASD, support efforts for universal ASD and developmental screenings across the state, provide education and training to parents of children diagnosed with ASD, and provide training to professionals to increase the capacity of diagnostic intervention providers. The DARS Autism Program comprehensive applied behavior analysis (ABA) services are provided at a higher intensity level targeted to address multiple developmental delays. Focused ABA services are provided at a lower intensity level targeted to address only one or two developmental delays. The funding will be utilized to increase the availability of focused ABA services by all program contractors and allow the program to expand ASD treatment services into unserved areas of the state. With the additional funding, DARS would also pilot multiple innovative treatment pilots to provide treatment services for children with ASD.

Requested exceptional item funding would be used to continue and augment an existing agency initiative begun in 2008 to provide ABA to children with autism. The agency anticipates entering into multiple contracts with treatment service providers, program evaluators, diagnosticians, and information technology contractors as a result of the funding request.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2014
TIME: 9:18:17AM

Agency code: 538

Agency name:

Assistive and Rehabilitative Services, Department of

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2016</u>	<u>Excp 2017</u>
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The Center for Disease Control (CDC) recently released a new estimate for children with an ASD. According to the CDC, 1 in 68 children have ASD, which is a 30 percent increase over the previous estimate of 1 in 88. Based on these new numbers, in 2014 it is estimated that there are more than 77,000 children ages 3 through 15 with ASD in Texas. That number is projected to increase to approximately 78,900 by 2016.

The agency has identified potential alternative ABA models, which could utilize innovative service delivery methods, and other treatment models for children with ASD. Other non-ABA models may have limited supporting research; however, they may indicate promise in treating or addressing behavior issues or skill deficits in children with ASD in a potentially cost-effective way. Due to the limited research to support the effectiveness of these models, the agency is proposing to pilot these alternative ABA or promising treatment models and complete a program evaluation of these other treatment interventions.

DARS requires its Autism Program providers to bill public and private insurance carriers for services provided to all children with insurance coverage; however, many insurance carriers are reluctant to cover children with ASD. ABA services can be expensive and high insurance deductible and co-pay amounts are an obstacle to expanding services in Texas. Pursuant to legislation passed by the 83rd Legislature, Regular Session, 2013, insurance coverage mandates for autism services increased; however, self-insured insurance plans are not covered by the law. The Affordable Care Act healthcare exchange is required only to offer policies with coverage for ABA based on a Texas law in place prior to December 2012. Most public health insurance in Texas does not provide coverage for ABA treatment services for autism. However, TRICARE, the public health insurance for active military member's families, does cover ABA.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2014
 TIME: 9:18:17AM

Agency code: 538

Agency name:

Assistive and Rehabilitative Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Invest in Independence and Blindness Prevention		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies:		
	01-02-01 Children's Blindness Services		
	02-01-01 Independent Living Services and Council - Blind		
	02-01-02 Blindness Education, Screening and Treatment (BEST) Program		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	438,698	557,001
2001	PROFESSIONAL FEES AND SERVICES	150,000	50,000
2005	TRAVEL	88,849	113,410
2009	OTHER OPERATING EXPENSE	245,913	187,233
3001	CLIENT SERVICES	1,607,302	2,093,703
TOTAL, OBJECT OF EXPENSE		\$2,530,762	\$3,001,347
METHOD OF FINANCING:			
1	General Revenue Fund	2,476,601	2,892,850
555	Federal Funds		
93.778.000	XIX FMAP	31,034	62,093
758	GR Match For Medicaid	23,127	46,404
TOTAL, METHOD OF FINANCING		\$2,530,762	\$3,001,347

DESCRIPTION / JUSTIFICATION:

Every day, Texans who are blind or visually impaired experience challenges with daily living. DARS is requesting funding for the Children's Blindness Services program to support children with vision impairments in their efforts to get the greatest benefit from school and prepare them to achieve self-sufficiency as adults. The request would fund 13 existing FTEs for nine caseloads to serve the projected increase in children served and one new program specialist staff for program management activities. In addition, funding is to increase services in the Independent Living (IL)-Blind program which enhances opportunities for individuals who are blind to live independently and reduces the need for long-term care. The request would fund three existing FTEs for two new caseloads to increase the number of IL-Blind consumers served and provide needed assistive technologies for consumers to live independently. Finally, the funding will be to expand the Blindness Education Screening and Treatment (BEST) program. BEST helps Texans remain independent in their homes and communities and prevents future expenditures for social services. The funding would increase the number of Texans screened and treated, implement eye health and disease education activities, develop a new web-based eligibility application, and fund two existing FTEs to provide program management.

Requested exceptional item funding would continue and augment existing agency programs. The Children's Program began in 1990, the IL-Blind program began in 1976 and the BEST program was enacted by statute in 1997. The agency anticipates entering into multiple contracts with service providers as a result of the funding request.

Agency code: 538

Agency name:

Assistive and Rehabilitative Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017
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EXTERNAL/INTERNAL FACTORS:

In 2014, it is estimated that approximately 268,000 Texans who are blind experience challenges with daily living: dressing, bathing, getting around the home and going out alone. This number is expected to increase to more than 286,000 by 2017. The increasing prevalence of diabetes and Age-Related Macular Degeneration (AMD) is a factor in the increasing number of people at risk of blindness. People with diabetes have a greater risk of vision loss from diabetic retinopathy and glaucoma. In 2014, approximately 2.1 million Texans had a diagnosis of diabetes or AMD. The total number of diabetes and AMD cases in Texas is projected to increase to nearly 2.3 million by 2017.

DARS estimates in 2014 that there are more than 59,000 children under the age of 17 in Texas who are blind or have a visual impairment. This number is expected to increase to more than 62,000 children by 2017. The Children's Blindness Services program has grown by approximately 225 consumers a year, with no additional growth in Children's Program Specialists since fiscal year 2010, when two FTEs which supported two caseloads were added. Despite this increase in staff, caseloads have grown by an average of 25% since 2009. Many staff have caseloads in excess of 90. A previous study by the agency has determined that maximum caseloads should be 69. High caseloads can impact the quality of services to children and families and has resulted in significant turnover in program staff.

BEST is currently funded entirely by a \$1 donation from Texans who may choose to donate when they apply or renew their driver's license or identification card. DARS is working with the Texas Department of Public Safety to allow, through a statute change, donation amounts to be open ended.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2014
 TIME: 9:18:17AM

Agency code: 538

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

CODE	DESCRIPTION		Excp 2016	Excp 2017
	Item Name:	Ensure Communication Access for People who are Deaf		
	Item Priority:	5		
	Includes Funding for the Following Strategy or Strategies:			
		02-02-01 Contract For Services for Persons Who Are Deaf or Hard of Hearing		
		02-02-02 Ensure the Quality of Programs through Educ., Training, & Regulation		
		02-02-03 Ensure Telephone Access for Deaf and Persons with Other Disabilities		
OBJECTS OF EXPENSE:				
2001	PROFESSIONAL FEES AND SERVICES		800,000	300,000
3001	CLIENT SERVICES		500,000	500,000
	TOTAL, OBJECT OF EXPENSE		\$1,300,000	\$800,000
METHOD OF FINANCING:				
1	General Revenue Fund		600,000	600,000
8051	Universal Services Fund		700,000	200,000
	TOTAL, METHOD OF FINANCING		\$1,300,000	\$800,000

DESCRIPTION / JUSTIFICATION:

The objective of DARS Office for Deaf and Hard of Hearing Services (DHHS) is to remove barriers that impede communication for Texans who are deaf or hard of hearing. Deafness resource specialists provide training and information about federal and state mandates that guarantee individuals who are deaf equal access to services, education, and employment and help remove communication barriers that interfere with the ability of consumers to function effectively and live independently. The Specialized Telecommunications Assistance Program (STAP) provides financial assistance to individuals with disabilities in the form of a voucher to purchase specialized equipment or services for telephone network access. The Board for Evaluation of Interpreters (BEI) tests and evaluates sign language and oral interpreter candidates for the deaf to determine their skill level and award certification. In addition, BEI administers certification maintenance and an ethics complaint process.

The funding request is to increase the number of Texans who have access to deafness resource specialists in the most populated and underserved areas of the State. In addition, funding will be used for the development of a new STAP database, as the current STAP database is insufficient to support appropriate program management needs. Finally, this exceptional item is to fund future enhancements to the BEI Registry data base, which enables DARS to manage the certification program and provide performance measures on certified interpreters and test candidates.

Requested exceptional item funding would be used to continue and augment existing agency programs. The Deafness Resource Specialist program began in 1999, the STAP program was enacted by statute in 1997 and the BEI program was enacted by statute in 1979. The agency anticipates increasing multiple existing contracts with deafness resource specialist providers as a result of the funding request.

EXTERNAL/INTERNAL FACTORS:

Agency code: **538**

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
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While deafness is a relatively low-incidence disability, there are an estimated 930,000 Texans who are deaf or hard of hearing in 2014. As the population in Texas continues to age, this number is expected to increase to almost 990,000 by 2017. Many organizations that serve the public are not yet equipped to provide the necessary equipment or services to ensure effective communication for consumers who are deaf. Consumers report that they require assistance at times to work with community organizations, state and local government agencies, and businesses to address communication barriers.

The Americans with Disabilities Act (ADA) requires the use of qualified interpreters where appropriate for reasonable accommodations. Certification at various skill levels and in specialty areas informs users of these services that interpreters have met recognized standards. There is a high demand for interpreters and a limited number and availability of certified interpreters, especially at higher skill levels. Approximately 59 percent of Interpreters in Texas are certified at the entry level, and most interpreting situations require advanced skills. Only approximately 136 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 affects the daily activities of persons who are deaf. DARS seeks to increase the number of available qualified interpreters and to maintain information on the agency database to appropriately manage the interpreter certification program.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2014
 TIME: 9:18:17AM

Agency code: 538

Agency name:

Assistive and Rehabilitative Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<p align="center">Item Name: Reduce the Independent Living Services-General Waiting List Item Priority: 6 Includes Funding for the Following Strategy or Strategies: 02-03-03 Independent Living Services and Council - General</p>		
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	445,000	493,000
TOTAL, OBJECT OF EXPENSE		\$445,000	\$493,000
METHOD OF FINANCING:			
1	General Revenue Fund	445,000	493,000
TOTAL, METHOD OF FINANCING		\$445,000	\$493,000

DESCRIPTION / JUSTIFICATION:

The Independent Living Services (ILS)-General program helps people with disabilities, other than those who are blind, live independent lives by promoting a self-directed lifestyle and improving abilities to perform daily living activities. Services focus on mobility, communications, personal adjustment to living with a disability, social skills, and self-direction. DARS ILS-General counselors work with eligible consumers to develop goals to overcome specific barriers and then formulate strategies to achieve those goals. Program services may include counseling and guidance and the purchase of telecommunications, sensory, and other assistive technology aids for people who are deaf or hard of hearing; wheelchairs and braces; home and vehicle modifications, and other devices or services needed to achieve meaningful independent living goals. Assistive technology devices help people with disabilities overcome barriers present in everyday life. Services are time limited and based on individual needs and goals.

Most requests for ILS-General services involve purchases of assistive technologies and devices. Sufficient funds are not always available to meet immediate ILS-General consumer demand; therefore, a waiting list, which consists of all consumers who have not yet received purchased services, was developed. The increased funding would be used to decrease the number of consumers waiting to receive ILS-General services and to assist them with the needed assistive technologies to live independently.

Requested exceptional item funding would be used to continue and augment an existing agency program. The ILS-General program began in 1984. The agency anticipates contracting with numerous providers of assistive technology and other services as a result of the funding request.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/4/2014**
TIME: **9:18:17AM**

Agency code: **538**

Agency name:

Assistive and Rehabilitative Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017
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In 2014, it is estimated that approximately 885,000 Texans who have a disability, other than blindness or vision loss, experience challenges with daily living: dressing, bathing, getting around the home and going out alone. This number is expected to increase to more than 945,000 by 2017. Advances in communications technology have given customers new ways to purchase products and engage in the civil and social lives of their communities.

According to the Veterans in Texas: A Demographic Study, published by the Texas Workforce Investment Council in December 2012, approximately 27 percent of Texas veterans, or 430,988 people, reported having some type of disability, compared to 14 percent of the 18-year-old and older non-veteran population. Ambulatory difficulty was most frequently reported, followed by difficulties related to hearing, independent living, cognitive function, self-care, and vision. Of those veterans, only a small percentage who could potentially benefit from ILS-General services receives them. While there are numerous programs and initiatives, both public and private, at the state and federal level that serve veterans, few of these have specific services for veterans with disabilities.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2014
 TIME: 9:18:17AM

Agency code: 538

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Reduce the Comprehensive Rehabilitation Services Waiting List Item Priority: 7 Includes Funding for the Following Strategy or Strategies: 02-03-04 Provide Services to People with Spinal Cord/Traumatic Brain Injuries		
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1,325,664	1,325,664
TOTAL, OBJECT OF EXPENSE		\$1,325,664	\$1,325,664
METHOD OF FINANCING:			
1	General Revenue Fund	1,325,664	1,325,664
TOTAL, METHOD OF FINANCING		\$1,325,664	\$1,325,664

DESCRIPTION / JUSTIFICATION:

The DARS Comprehensive Rehabilitation Services (CRS) program was implemented to provide intensive rehabilitation services for individuals who have experienced a traumatic brain injury (TBI) or traumatic spinal cord injury (SCI). The CRS Program provides services needed to help consumers live independently in their home and community.

The program focuses on three primary areas that affect both function and quality of life: mobility, self-care, and communication skills. Services are provided in the person's home, a hospital, a residential facility, or an outpatient clinic or in a combination of settings to encourage the maximum flexibility in services and gains toward independence. Depending on the consumers' needs, different program services are available: inpatient comprehensive medical rehabilitation services (ICMRS), post-acute brain injury (PABI) rehabilitation services, and outpatient therapies.

Sufficient CRS funds are not always available to meet immediate consumer demand. A list of consumers who are waiting to receive services was developed. A consumer is considered to be waiting for services when a treatment plan has been developed and signed. Consumers designated as waiting for services are served in the order in which their original CRS plan was written and signed. The increased funding would be used to decrease the number of consumers waiting to receive CRS services and to assist them to live independently in their homes or a community setting.

Requested exceptional item funding would be used to continue and augment an existing agency program. The CRS program began in 1986. The agency anticipates increasing multiple existing contracts with CRS therapeutic and rehabilitation providers as a result of the funding request.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/4/2014**
TIME: **9:18:17AM**

Agency code: **538**

Agency name:

Assistive and Rehabilitative Services, Department of

CODE	DESCRIPTION	Excp 2016	Excp 2017
	More than 144,000 Texans sustain a TBI or SCI each year. These figures include only TBI cases that are reported to be seen by physicians, urgent care centers, emergency rooms, hospitals or other medical facilities. That's one TBI or SCI every four minutes. It is estimated that 5,700 Texans are permanently disabled annually, and an estimated 440,000 (2% of the population) live with a disability from TBI. (These figures do not include military service members with brain injuries returning from Iraq or Afghanistan.) More veterans and active military service members are treated for TBI in Texas than in any other state.		

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

Code	Description	Excp 2016	Excp 2017
Item Name: Maintain ECI Caseload at FY15 Levels			
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 - ECI	3.20%	3.32%
OUTPUT MEASURES:			
<u>5</u>	Average Monthly Number of Children Served in Comprehensive Services	123.00	4,235.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Monthly Cost Per Child: Comprehensive Services/State & Federal	479.82	479.82
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Average Monthly Number of Hrs of Service Delivered Per Child Per Month	2.89	2.93
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	346,604	11,926,703
4000	GRANTS	361,621	12,457,750
TOTAL, OBJECT OF EXPENSE		\$708,225	\$24,384,453
METHOD OF FINANCING:			
555	Federal Funds		
	93.778.003 XIX 50%	31,651	1,087,796
555	Federal Funds		
	93.778.013 XIX FMAP TCM	77,604	2,666,686
555	Federal Funds		
	93.778.018 XIX Medicaid - SST	121,000	4,158,966
758	GR Match For Medicaid	148,000	5,101,051
8032	GR Certified As Match For Medicaid	31,651	1,087,796
8086	GR For ECI	298,319	10,282,158
TOTAL, METHOD OF FINANCING		\$708,225	\$24,384,453

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Fund ECI Caseload FY16/FY17 Forecasted Growth		
Allocation to Strategy:	1-1-1 Early Childhood Intervention Services		
OUTPUT MEASURES:			
<u>5</u>	Average Monthly Number of Children Served in Comprehensive Services	1,472.00	3,025.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Monthly Cost Per Child: Comprehensive Services/State & Federal	479.82	479.82
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Average Monthly Number of Hrs of Service Delivered Per Child Per Month	2.89	2.93
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	4,376,899	9,573,378
4000	GRANTS	4,096,530	7,843,566
TOTAL, OBJECT OF EXPENSE		\$8,473,429	\$17,416,944
METHOD OF FINANCING:			
555	Federal Funds		
93.778.003	XIX 50%	245,375	173,097
555	Federal Funds		
93.778.013	XIX FMAP TCM	979,813	2,140,507
555	Federal Funds		
93.778.018	XIX Medicaid - SST	1,528,150	3,338,337
758	GR Match For Medicaid	1,868,936	4,094,534
8032	GR Certified As Match For Medicaid	245,375	173,097
8086	GR For ECI	3,605,780	7,497,372
TOTAL, METHOD OF FINANCING		\$8,473,429	\$17,416,944

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

Code	Description	Excp 2016	Excp 2017
Item Name: Support Texans with Autism			
Allocation to Strategy: 1-3-1 Autism Program			
OUTPUT MEASURES:			
2	Average Monthly Number of Children Receiving Focused Autism Services	127.00	176.00
EFFICIENCY MEASURES:			
2	Average Monthly Cost Per Child Receiving Focused Autism Services	521.09	521.09
EXPLANATORY/INPUT MEASURES:			
2	Number of Children Receiving Focused Autism Services Per Year	623.00	711.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	215,058	215,058
2001	PROFESSIONAL FEES AND SERVICES	300,000	100,000
2005	TRAVEL	34,503	34,503
2009	OTHER OPERATING EXPENSE	425,439	865,439
4000	GRANTS	2,550,000	3,100,000
TOTAL, OBJECT OF EXPENSE		\$3,525,000	\$4,315,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,525,000	4,315,000
TOTAL, METHOD OF FINANCING		\$3,525,000	\$4,315,000

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

Code	Description	Excp 2016	Excp 2017
Item Name: Invest in Independence and Blindness Prevention			
Allocation to Strategy: 1-2-1 Children's Blindness Services			
OUTPUT MEASURES:			
<u>1</u>	Average Monthly Number of Children Receiving Blindness Services	265.00	532.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Monthly Cost Per Child: Children's Blindness Services	115.63	112.29
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Number of Children Receiving Blindness Services Per Year	4,660.00	4,971.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	290,969	387,959
2005	TRAVEL	67,415	89,886
2009	OTHER OPERATING EXPENSE	168,938	135,039
3001	CLIENT SERVICES	246,939	419,463
TOTAL, OBJECT OF EXPENSE		\$774,261	\$1,032,347
METHOD OF FINANCING:			
1	General Revenue Fund	720,100	923,850
555	Federal Funds		
	93.778.000 XIX FMAP	31,034	62,093
758	GR Match For Medicaid	23,127	46,404
TOTAL, METHOD OF FINANCING		\$774,261	\$1,032,347

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/5/2014**
 TIME: **3:01:01PM**

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

Code	Description	Excp 2016	Excp 2017
Item Name: Invest in Independence and Blindness Prevention			
Allocation to Strategy: 2-1-1 Independent Living Services and Council - Blind			
OUTPUT MEASURES:			
<u>1</u>	Number of Consumers Served: IL-Blind	750.00	750.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Cost Per Consumer Served: IL-Blind	925.11	925.11
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	83,788	83,788
2005	TRAVEL	15,162	15,162
2009	OTHER OPERATING EXPENSE	53,409	33,132
3001	CLIENT SERVICES	516,641	536,918
TOTAL, OBJECT OF EXPENSE		\$669,000	\$669,000
METHOD OF FINANCING:			
1	General Revenue Fund	669,000	669,000
TOTAL, METHOD OF FINANCING		\$669,000	\$669,000

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

Code	Description	Excp 2016	Excp 2017
Item Name: Invest in Independence and Blindness Prevention			
Allocation to Strategy: 2-1-2 Blindness Education, Screening and Treatment (BEST) Program			
OUTPUT MEASURES:			
<u>1</u>	# Individuals Receiving Screening & Treatment Svcs in BEST Program	4,164.00	5,551.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Cost Per Individual Served by BEST Program	206.06	197.67
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	63,941	85,254
2001	PROFESSIONAL FEES AND SERVICES	150,000	50,000
2005	TRAVEL	6,272	8,362
2009	OTHER OPERATING EXPENSE	23,566	19,062
3001	CLIENT SERVICES	843,722	1,137,322
TOTAL, OBJECT OF EXPENSE		\$1,087,501	\$1,300,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,087,501	1,300,000
TOTAL, METHOD OF FINANCING		\$1,087,501	\$1,300,000

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/5/2014
 TIME: 3:01:01PM

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Ensure Communication Access for People who are Deaf		
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	2,520.00	2,520.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Cost Per Individual Served	59.05	59.05
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	500,000	500,000
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000
METHOD OF FINANCING:			
1	General Revenue Fund	500,000	500,000
TOTAL, METHOD OF FINANCING		\$500,000	\$500,000

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

Code	Description	Excp 2016	Excp 2017
Item Name: Ensure Communication Access for People who are Deaf			
Allocation to Strategy: 2-2-2 Ensure the Quality of Programs through Educ., Training, & Regulation			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	100,000	100,000
TOTAL, OBJECT OF EXPENSE		\$100,000	\$100,000
METHOD OF FINANCING:			
1	General Revenue Fund	100,000	100,000
TOTAL, METHOD OF FINANCING		\$100,000	\$100,000

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

Code	Description	Excp 2016	Excp 2017
Item Name: Ensure Communication Access for People who are Deaf			
Allocation to Strategy: 2-2-3 Ensure Telephone Access for Deaf and Persons with Other Disabilities			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	700,000	200,000
TOTAL, OBJECT OF EXPENSE		\$700,000	\$200,000
METHOD OF FINANCING:			
8051	Universal Services Fund	700,000	200,000
TOTAL, METHOD OF FINANCING		\$700,000	\$200,000

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

Code	Description	Excp 2016	Excp 2017
Item Name: Reduce the Independent Living Services-General Waiting List			
Allocation to Strategy: 2-3-3 Independent Living Services and Council - General			
OUTPUT MEASURES:			
<u>1</u>	Avg Monthly # of People Rec'g DRS Independent Living Svcs	56.00	62.00
EFFICIENCY MEASURES:			
<u>1</u>	Avg Monthly Cost/Person Rec'g DRS Supported Independent Living Svcs	468.40	487.50
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Number of People Rec'g DRS Independent Living Services Per Year	2,950.00	2,835.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	445,000	493,000
TOTAL, OBJECT OF EXPENSE		\$445,000	\$493,000
METHOD OF FINANCING:			
1	General Revenue Fund	445,000	493,000
TOTAL, METHOD OF FINANCING		\$445,000	\$493,000

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

Code	Description	Excp 2016	Excp 2017
Item Name: Reduce the Comprehensive Rehabilitation Services Waiting List			
Allocation to Strategy: 2-3-4 Provide Services to People with Spinal Cord/Traumatic Brain Injuries			
OUTPUT MEASURES:			
1	Avg Monthly # of People Receiving Comprehensive Rehabilitation Svcs	22.00	22.00
EFFICIENCY MEASURES:			
1	Average Monthly Cost Per CRS Consumer	4,247.37	4,247.37
EXPLANATORY/INPUT MEASURES:			
1	Number of People Receiving Comprehensive Rehabilitation Svcs Per Year	1,025.00	1,025.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1,325,664	1,325,664
TOTAL, OBJECT OF EXPENSE		\$1,325,664	\$1,325,664
METHOD OF FINANCING:			
1	General Revenue Fund	1,325,664	1,325,664
TOTAL, METHOD OF FINANCING		\$1,325,664	\$1,325,664

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/5/2014
TIME: 3:01:40PM

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: 27 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2016	Excp 2017
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Percent of Population under Age Three Served - ECI	3.20 %	3.32 %
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OUTPUT MEASURES:

<u>5</u> Average Monthly Number of Children Served in Comprehensive Services	1,595.00	7,260.00
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EFFICIENCY MEASURES:

<u>1</u> Average Monthly Cost Per Child: Comprehensive Services/State & Federal	479.82	479.82
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Average Monthly Number of Hrs of Service Delivered Per Child Per Month	2.89	2.93
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	4,723,503	21,500,081
4000 GRANTS	4,458,151	20,301,316
Total, Objects of Expense	\$9,181,654	\$41,801,397

METHOD OF FINANCING:

555 Federal Funds		
93.778.003 XIX 50%	277,026	1,260,893
555 Federal Funds		
93.778.013 XIX FMAP TCM	1,057,417	4,807,193
555 Federal Funds		
93.778.018 XIX Medicaid - SST	1,649,150	7,497,303
758 GR Match For Medicaid	2,016,936	9,195,585
8032 GR Certified As Match For Medicaid	277,026	1,260,893

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/5/2014
TIME: 3:01:40PM

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: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	Excp 2016	Excp 2017
8086	GR For ECI	3,904,099	17,779,530
Total, Method of Finance		\$9,181,654	\$41,801,397

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintain ECI Caseload at FY15 Levels

Fund ECI Caseload FY16/FY17 Forecasted Growth

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/5/2014
TIME: 3:01:40PM

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: 2 Blind Children's Vocational Discovery and Development Services Service Categories:

STRATEGY: 1 Children's Blindness Services Service: 27 Income: A.2 Age: B.1

CODE DESCRIPTION	Exp 2016	Exp 2017
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OUTPUT MEASURES:

<u>1</u> Average Monthly Number of Children Receiving Blindness Services	265.00	532.00
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EFFICIENCY MEASURES:

<u>1</u> Average Monthly Cost Per Child: Children's Blindness Services	115.63	112.29
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of Children Receiving Blindness Services Per Year	4,660.00	4,971.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	290,969	387,959
2005 TRAVEL	67,415	89,886
2009 OTHER OPERATING EXPENSE	168,938	135,039
3001 CLIENT SERVICES	246,939	419,463
Total, Objects of Expense	\$774,261	\$1,032,347

METHOD OF FINANCING:

1 General Revenue Fund	720,100	923,850
555 Federal Funds		
93.778.000 XIX FMAP	31,034	62,093
758 GR Match For Medicaid	23,127	46,404
Total, Method of Finance	\$774,261	\$1,032,347

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Invest in Independence and Blindness Prevention

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/5/2014
TIME: 3:01:40PM

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: 27 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2016	Excp 2017
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OUTPUT MEASURES:

<u>2</u> Average Monthly Number of Children Receiving Focused Autism Services	300.00	349.00
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EFFICIENCY MEASURES:

<u>2</u> Average Monthly Cost Per Child Receiving Focused Autism Services	521.09	521.09
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EXPLANATORY/INPUT MEASURES:

<u>2</u> Number of Children Receiving Focused Autism Services Per Year	623.00	711.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	215,058	215,058
2001 PROFESSIONAL FEES AND SERVICES	300,000	100,000
2005 TRAVEL	34,503	34,503
2009 OTHER OPERATING EXPENSE	425,439	865,439
4000 GRANTS	2,550,000	3,100,000
Total, Objects of Expense	\$3,525,000	\$4,315,000

METHOD OF FINANCING:

1 General Revenue Fund	3,525,000	4,315,000
Total, Method of Finance	\$3,525,000	\$4,315,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Support Texans with Autism

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/5/2014
TIME: 3:01:40PM

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: 1 Independent Living Services and Council - Blind Service: 27 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
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OUTPUT MEASURES:

<u>1</u> Number of Consumers Served: IL-Blind	750.00	750.00
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EFFICIENCY MEASURES:

<u>1</u> Average Cost Per Consumer Served: IL-Blind	925.11	925.11
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	83,788	83,788
2005 TRAVEL	15,162	15,162
2009 OTHER OPERATING EXPENSE	53,409	33,132
3001 CLIENT SERVICES	516,641	536,918
Total, Objects of Expense	\$669,000	\$669,000

METHOD OF FINANCING:

1 General Revenue Fund	669,000	669,000
Total, Method of Finance	\$669,000	\$669,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Invest in Independence and Blindness Prevention

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/5/2014
TIME: 3:01:40PM

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: 2 Blindness Education, Screening and Treatment (BEST) Program Service: 23 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
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OUTPUT MEASURES:

<u>1</u> # Individuals Receiving Screening & Treatment Svcs in BEST Program	4,164.00	5,551.00
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EFFICIENCY MEASURES:

<u>1</u> Average Cost Per Individual Served by BEST Program	206.06	197.67
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	63,941	85,254
2001 PROFESSIONAL FEES AND SERVICES	150,000	50,000
2005 TRAVEL	6,272	8,362
2009 OTHER OPERATING EXPENSE	23,566	19,062
3001 CLIENT SERVICES	843,722	1,137,322
Total, Objects of Expense	\$1,087,501	\$1,300,000

METHOD OF FINANCING:

1 General Revenue Fund	1,087,501	1,300,000
Total, Method of Finance	\$1,087,501	\$1,300,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Invest in Independence and Blindness Prevention

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/5/2014
TIME: 3:01:40PM

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 2016	Excp 2017
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OUTPUT MEASURES:

<u>1</u> Number Receiving Communication Access Services	2,520.00	2,520.00
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EFFICIENCY MEASURES:

<u>1</u> Average Cost Per Individual Served	59.05	59.05
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	500,000	500,000
Total, Objects of Expense	500,000	500,000

METHOD OF FINANCING:

1 General Revenue Fund	500,000	500,000
Total, Method of Finance	500,000	500,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Ensure Communication Access for People who are Deaf

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/5/2014
TIME: 3:01:40PM

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: 16 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	100,000	100,000
Total, Objects of Expense	100,000	100,000

METHOD OF FINANCING:

1 General Revenue Fund	100,000	100,000
Total, Method of Finance	100,000	100,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Ensure Communication Access for People who are Deaf

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/5/2014
TIME: 3:01:40PM

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: 3 Ensure Telephone Access for Deaf and Persons with Other Disabilities Service: 27 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	700,000	200,000
Total, Objects of Expense	700,000	200,000

METHOD OF FINANCING:

8051 Universal Services Fund	700,000	200,000
Total, Method of Finance	700,000	200,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Ensure Communication Access for People who are Deaf

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/5/2014
TIME: 3:01:40PM

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: 3 Independent Living Services and Council - General Service: 27 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
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OUTPUT MEASURES:

1 Avg Monthly # of People Rec'g DRS Independent Living Svcs	56.00	62.00
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EFFICIENCY MEASURES:

1 Avg Monthly Cost/Person Rec'g DRS Supported Independent Living Svcs	468.40	487.50
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EXPLANATORY/INPUT MEASURES:

1 Number of People Rec'g DRS Independent Living Services Per Year	2,950.00	2,835.00
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	445,000	493,000
Total, Objects of Expense	\$445,000	\$493,000

METHOD OF FINANCING:

1 General Revenue Fund	445,000	493,000
Total, Method of Finance	\$445,000	\$493,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Reduce the Independent Living Services-General Waiting List

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/5/2014
TIME: 3:01:40PM

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: 4 Provide Services to People with Spinal Cord/Traumatic Brain Injuries Service: 27 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
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OUTPUT MEASURES:

<u>1</u> Avg Monthly # of People Receiving Comprehensive Rehabilitation Svcs	22.00	22.00
--	-------	-------

EFFICIENCY MEASURES:

<u>1</u> Average Monthly Cost Per CRS Consumer	4,247.37	4,247.37
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of People Receiving Comprehensive Rehabilitation Svcs Per Year	1,025.00	1,025.00
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	1,325,664	1,325,664
Total, Objects of Expense	1,325,664	1,325,664

METHOD OF FINANCING:

1 General Revenue Fund	1,325,664	1,325,664
Total, Method of Finance	1,325,664	1,325,664

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Reduce the Comprehensive Rehabilitation Services Waiting List

**Department of Assistive and Rehabilitative Services
FY 2016-2017 Legislative Appropriations Request
Capital Budget Supporting Schedules**

Capital Budget Supporting Schedules

	ABEST Page #	Page #
Capital Budget Project Schedule	5.A. Pages 1-10	229-238
Capital Budget Project Information	5.B. Pages 1-7	239-245
Capital Budget Allocation to Strategies (Baseline)	5.C. Pages 1-5	247-251
Capital Budget Project Schedule - OOE and MOF Detail by Strategy	5.E. Pages 1-26	253-278
Capital Budget Project Schedule - Exceptional	Pages 1-2	279-280
Capital Budget Allocation To Strategies By Project - Exceptional	Pages 1	281

5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2014
 TIME : 9:18:18AM

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 2014	Bud 2015	BL 2016	BL 2017
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	\$345,000	\$335,000	\$700,000	\$614,000
	Capital Subtotal OOE, Project 1	\$345,000	\$335,000	\$700,000	\$614,000
	Subtotal OOE, Project 1	\$345,000	\$335,000	\$700,000	\$614,000
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 555 Federal Funds	\$345,000	\$335,000	\$700,000	\$614,000
	Capital Subtotal TOF, Project 1	\$345,000	\$335,000	\$700,000	\$614,000
	Subtotal TOF, Project 1	\$345,000	\$335,000	\$700,000	\$614,000
	Capital Subtotal, Category 5003	\$345,000	\$335,000	\$700,000	\$614,000
	Informational Subtotal, Category 5003				
	Total, Category 5003	\$345,000	\$335,000	\$700,000	\$614,000

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
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2014
 TIME : 9:18:18AM

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 2014	Bud 2015	BL 2016	BL 2017
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	\$64,486	\$64,486	\$83,200	\$83,200
General	CA 555 Federal Funds	\$1,927,574	\$1,927,574	\$1,908,800	\$1,908,800
General	CA 8051 Universal Services Fund	\$7,940	\$7,940	\$8,000	\$8,000
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>3/3 Compliance with Federal HIPAA Regulations</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$229,320	\$134,464	\$0	\$0
Capital Subtotal OOE, Project 3		\$229,320	\$134,464	\$0	\$0
<u>Informational</u>					
General	1001 SALARIES AND WAGES	\$73,509	\$21,002	\$0	\$0
Informational Subtotal OOE, Project 3		\$73,509	\$21,002	\$0	\$0
Subtotal OOE, Project 3		\$302,829	\$155,466	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 555 Federal Funds	\$206,388	\$114,053	\$0	\$0
General	CA 758 GR Match For Medicaid	\$22,932	\$20,411	\$0	\$0
Capital Subtotal TOF, Project 3		\$229,320	\$134,464	\$0	\$0

5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2014
 TIME : 9:18:18AM

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 2014	Bud 2015	BL 2016	BL 2017	
<u>Informational</u>								
General	CA	1	General Revenue Fund	\$7,351	\$0	\$0	\$0	
General	CA	555	Federal Funds	\$66,158	\$21,002	\$0	\$0	
Informational Subtotal TOF, Project				3	\$73,509	\$21,002	\$0	\$0
Subtotal TOF, Project				3	\$302,829	\$155,466	\$0	\$0
<i>4/4 ReHabWorks Enhancements</i>								
OBJECTS OF EXPENSE								
<u>Capital</u>								
General	5000	CAPITAL EXPENDITURES		\$527,990	\$405,366	\$469,670	\$604,295	
Capital Subtotal OOE, Project				4	\$527,990	\$405,366	\$469,670	\$604,295
<u>Informational</u>								
General	1001	SALARIES AND WAGES		\$1,048,647	\$832,546	\$1,107,310	\$1,476,413	
Informational Subtotal OOE, Project				4	\$1,048,647	\$832,546	\$1,107,310	\$1,476,413
Subtotal OOE, Project				4	\$1,576,637	\$1,237,912	\$1,576,980	\$2,080,708
TYPE OF FINANCING								
<u>Capital</u>								
General	CA	555	Federal Funds	\$527,990	\$405,366	\$469,670	\$604,295	
Capital Subtotal TOF, Project				4	\$527,990	\$405,366	\$469,670	\$604,295
<u>Informational</u>								
General	CA	555	Federal Funds	\$880,864	\$699,339	\$930,140	\$1,240,187	
General	CA	8007	GR For Vocational Rehab	\$167,783	\$133,207	\$177,170	\$236,226	

5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2014
 TIME : 9:18:18AM

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 2014	Bud 2015	BL 2016	BL 2017
Informational Subtotal TOF, Project	4	\$1,048,647	\$832,546	\$1,107,310	\$1,476,413
Subtotal TOF, Project	4	\$1,576,637	\$1,237,912	\$1,576,980	\$2,080,708
<i>5/5 TxROCS Enhancements</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$300,000	\$200,000	\$0
Capital Subtotal OOE, Project	5	\$0	\$300,000	\$200,000	\$0
Subtotal OOE, Project	5	\$0	\$300,000	\$200,000	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$100,000	\$0
General	CA 555 Federal Funds	\$0	\$300,000	\$100,000	\$0
Capital Subtotal TOF, Project	5	\$0	\$300,000	\$200,000	\$0
Subtotal TOF, Project	5	\$0	\$300,000	\$200,000	\$0
<i>9/9 STAP Redesign</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	9	\$0	\$0	\$0	\$0
Subtotal OOE, Project	9	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					

5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2014
 TIME : 9:18:18AM

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 2014	Bud 2015	BL 2016	BL 2017
General	CA	8051	Universal Services Fund	\$0	\$0	\$0	\$0
			Capital Subtotal TOF, Project	9	\$0	\$0	\$0
			Subtotal TOF, Project	9	\$0	\$0	\$0
<i>10/10 Autism Enhancements</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2001		PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
			Capital Subtotal OOE, Project	10	\$0	\$0	\$0
			Subtotal OOE, Project	10	\$0	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
			Capital Subtotal TOF, Project	10	\$0	\$0	\$0
			Subtotal TOF, Project	10	\$0	\$0	\$0
<i>11/11 Blindness Education Screening and Testing Program (BEST) Application of Treatment Redesign</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2001		PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
			Capital Subtotal OOE, Project	11	\$0	\$0	\$0
			Subtotal OOE, Project	11	\$0	\$0	\$0
TYPE OF FINANCING							

5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2014
 TIME : 9:18:18AM

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 2014	Bud 2015	BL 2016	BL 2017
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project			11	\$0	\$0	\$0
Subtotal TOF, Project			11	\$0	\$0	\$0
<i>12/12 Board for Evaluation of Interpreters (BEI) Registry Enhancements</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project			12	\$0	\$0	\$0
Subtotal OOE, Project			12	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project			12	\$0	\$0	\$0
Subtotal TOF, Project			12	\$0	\$0	\$0
Capital Subtotal, Category			5005	\$2,757,310	\$2,669,670	\$2,604,295
Informational Subtotal, Category			5005	\$1,122,156	\$1,107,310	\$1,476,413
Total, Category			5005	\$3,879,466	\$3,776,980	\$4,080,708

5006 Transportation Items

6/6 Vehicles

OBJECTS OF EXPENSE

5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2014
 TIME : 9:18:18AM

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 2014	Bud 2015	BL 2016	BL 2017
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$23,815	\$0
		Capital Subtotal OOE, Project 6	\$0	\$0	\$23,815	\$0
		Subtotal OOE, Project 6	\$0	\$0	\$23,815	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	555 Federal Funds	\$0	\$0	\$23,815	\$0
		Capital Subtotal TOF, Project 6	\$0	\$0	\$23,815	\$0
		Subtotal TOF, Project 6	\$0	\$0	\$23,815	\$0
		Capital Subtotal, Category 5006	\$0	\$0	\$23,815	\$0
		Informational Subtotal, Category 5006				
		Total, Category 5006	\$0	\$0	\$23,815	\$0

5007 Acquisition of Capital Equipment and Items

7/7 Establish and Refurbish Food Service Facilities

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE	\$200,000	\$200,000	\$200,000	\$200,000
		Capital Subtotal OOE, Project 7	\$200,000	\$200,000	\$200,000	\$200,000
		Subtotal OOE, Project 7	\$200,000	\$200,000	\$200,000	\$200,000

TYPE OF FINANCING

Capital

5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2014
 TIME : 9:18:18AM

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 2014	Bud 2015	BL 2016	BL 2017
General	CA	555	Federal Funds	\$200,000	\$200,000	\$200,000	\$200,000
			Capital Subtotal TOF, Project	7	\$200,000	\$200,000	\$200,000
			Subtotal TOF, Project	7	\$200,000	\$200,000	\$200,000
			Capital Subtotal, Category	5007	\$200,000	\$200,000	\$200,000
			Informational Subtotal, Category	5007			\$200,000
			Total, Category	5007	\$200,000	\$200,000	\$200,000

7000 Data Center Consolidation

8/8 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$2,949,136	\$3,079,969	\$3,079,969	\$3,079,969
			Capital Subtotal OOE, Project	8	\$2,949,136	\$3,079,969	\$3,079,969
			Subtotal OOE, Project	8	\$2,949,136	\$3,079,969	\$3,079,969

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$839,975	\$538,731	\$934,308	\$934,308
General	CA	555	Federal Funds	\$2,099,609	\$2,171,490	\$2,133,341	\$2,133,341
General	CA	8007	GR For Vocational Rehab	\$0	\$360,047	\$0	\$0
General	CA	8051	Universal Services Fund	\$9,552	\$9,701	\$12,320	\$12,320
			Capital Subtotal TOF, Project	8	\$2,949,136	\$3,079,969	\$3,079,969
			Subtotal TOF, Project	8	\$2,949,136	\$3,079,969	\$3,079,969

5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2014
 TIME : 9:18:18AM

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 2014

Bud 2015

BL 2016

BL 2017

Capital Subtotal, Category 7000
 Informational Subtotal, Category 7000

Total, Category 7000

AGENCY TOTAL -CAPITAL

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

METHOD OF FINANCING:

Capital

General	1	General Revenue Fund	\$904,461	\$603,217	\$1,117,508	\$1,017,508
General	555	Federal Funds	\$5,306,561	\$5,453,483	\$5,535,626	\$5,460,436
General	758	GR Match For Medicaid	\$22,932	\$20,411	\$0	\$0
General	8007	GR For Vocational Rehab	\$0	\$360,047	\$0	\$0
General	8051	Universal Services Fund	\$17,492	\$17,641	\$20,320	\$20,320

Total, Method of Financing-Capital

Informational

General	1	General Revenue Fund	\$7,351	\$0	\$0	\$0
General	555	Federal Funds	\$947,022	\$720,341	\$930,140	\$1,240,187
General	8007	GR For Vocational Rehab	\$167,783	\$133,207	\$177,170	\$236,226

Total, Method of Financing-Informational

Total, Method of Financing

5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/4/2014**
 TIME : **9:18:18AM**

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 2014	Bud 2015	BL 2016	BL 2017
TYPE OF FINANCING:				
<u>Capital</u>				
General CA CURRENT APPROPRIATIONS	\$6,251,446	\$6,454,799	\$6,673,454	\$6,498,264
Total, Type of Financing-Capital	\$6,251,446	\$6,454,799	\$6,673,454	\$6,498,264
<u>Informational</u>				
General CA CURRENT APPROPRIATIONS	\$1,122,156	\$853,548	\$1,107,310	\$1,476,413
Total, Type of Financing-Informational	\$1,122,156	\$853,548	\$1,107,310	\$1,476,413
Total,Type of Financing	\$7,373,602	\$7,308,347	\$7,780,764	\$7,974,677

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2014
 TIME: 9:18:18AM

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 items are strongly recommended due to age and deterioration: (1) balance the building's indoor air pressure ; (2) install fresh air units in the east and west wings of the building; (3) replace/refinish hardware on interior doors; (4) retile consumer bathrooms; (5) balance water system ; (6) retrofit fan coil units, and (7) cast iron/concrete repairs.

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

Number of Units / Average Unit Cost	Varies			
Estimated Completion Date	August 31, 2017			
Additional Capital Expenditure Amounts Required		2018		2019
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	15 years			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period	N/A			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2016	2017	2018	2019		
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: N/A

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

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

Frequency of Use and External Factors Affecting Use:
 This is a 24-hour, 7-day facility. Upgrade willl result in energy savings and reduced costs of maintaining the facility.

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2014
 TIME: 9:18:18AM

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 requires computer managed services for deployment, operation, and maintenance of assigned computing devices hardware and software such as tablet, laptop, and desktop computers. DARS has a critical need to continually refresh assigned computing devices in response to rapidly changing technology. It is essential to have standardized and current assigned computing devices that support newer technology, including assistive and adaptive technology applications and software required by agency staff to perform job duties, as well as critical enterprise applications. Based on industry standards and Department of Information Resources (DIR) guidelines, DARS uses a 4-year replacement life cycle and procures managed services through a state enterprise contract. Uninterrupted funding for seat management services is crucial to DARS operations.

Number of Units / Average Unit Cost	Varies						
Estimated Completion Date	August 31, 2017						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td align="center">2018</td> <td align="center">2019</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2018	2019		0	0
	2018	2019					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	2 years						
Estimated/Actual Project Cost	\$0						
Length of Financing/ Lease Period	N/A						

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	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>
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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:

Seat management services procured through a state enterprise contract are utilized on a daily basis.

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2014
 TIME: 9:18:18AM

Agency Code:	538	Agency name:	Assistive and Rehabilitative Services, Departmen
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	4	Project Name:	ReHabWorks Enhancements

PROJECT DESCRIPTION

General Information

DARS established standard, repeatable processes to enhance the ReHabWorks system in response to changing business needs such as new federal and state mandates, and evolving business processes. Stakeholders continue to collectively plan and schedule ReHabWorks projects based on current business needs as prioritized through DARS governance and the application change control board. DARS implements two ReHabWorks Enhancements projects each fiscal year, although there is only one RehabWorks Capital Budget Project. During FY 2016, DARS plans to implement changes to allow concurrent/consecutive employment records, increase limits for HHSC purchasing-related system access, make screen format changes, align ReHabWorks with HHSC enterprise pro-card purchasing practices, and support the expanded use of contracts. During 2017, DARS plans to implement changes to include interactive Medicaid verification and remove one change limit from purchase order quantity and unit cost for non-MAPS, as well as implement the Ticket Tracker Interface view of DBS closed cases, multi-consumer purchase orders, warehouse purchase orders, and user account expiration dates.

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	November 30, 2017
Additional Capital Expenditure Amounts Required	
	2018
	0
	2019
	0
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	N/A
Estimated/Actual Project Cost	\$0
Length of Financing/ Lease Period	N/A

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2016	2017	2018	2019		
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: 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:
 ReHabWorks is used daily.

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2014
 TIME: 9:18:18AM

Agency Code:	538	Agency name:	Assistive and Rehabilitative Services, Departmen
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	5	Project Name:	TxROCS Enhancements

PROJECT DESCRIPTION

General Information

DARS plans to enhance the TxROCS application to eliminate use of a paper process to conduct case reviews for many consumer case types and improve quality assurance as a major area of focus. Current processes do not allow for effective tracking and monitoring of case review efforts and does not allow for management to efficiently identify and address compliance issues related to documentation, caseload management, and other business requirements. To address these issues, DARS will enhance the TxROCS application to satisfy business improvements for Divisions for Blind (DBS) and Rehabilitation Services (DRS), including redesign of the TxROCS architecture. Specifically, customizations will be implemented for DBS Independent Living (IL), DBS Blind Children's Program (BCP), DRS Comprehensive Rehabilitation Services (CRS), and DRS Independent Living Services (ILS). In addition, DARS plans to expand TxROCS to extract data from ReHabWorks, the case management system used by Divisions for Blind (DBS) and Rehabilitation Services (DRS). Specifically, the expansion will involve DBS Independent Living (IL), DBS Blind Children's Program (BCP), DRS Comprehensive Rehabilitation Services (CRS), and DRS Independent Living Services (ILS).

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	August 31, 2016
Additional Capital Expenditure Amounts Required	
	2018
	0
	2019
	0
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	N/A
Estimated/Actual Project Cost	\$0
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	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>
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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:
 TxROCS is used daily.

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2014
 TIME: 9:18:18AM

Agency Code:	538	Agency name:	Assistive and Rehabilitative Services, Departmen
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	6	Project Name:	Vehicles

PROJECT DESCRIPTION

General Information

Replacement of a vehicle due to age and/or mileage.

Number of Units / Average Unit Cost 1 vehicle \$23,815 AY 2016

Estimated Completion Date August 31, 2016

Additional Capital Expenditure Amounts Required	2018	2019
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 7 years

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2016	2017	2018	2019	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>
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Explanation: N/A

Project Location: DARS Central Office and Statewide Regional Offices

Beneficiaries: BET Consumers

Frequency of Use and External Factors Affecting Use:

Daily use by DARS Staff

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2014
 TIME: 9:18:18AM

Agency Code:	538	Agency name:	Assistive and Rehabilitative Services, Departmen
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	7	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 services/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	Varies
Estimated Completion Date	N/A
Additional Capital Expenditure Amounts Required	
	2018
	0
	2019
	0
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Varies
Estimated/Actual Project Cost	\$0
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	Total over project life
	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: 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.

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2014
 TIME: 9:18:18AM

Agency Code:	538	Agency name:	Assistive and Rehabilitative Services, Departmen
Category Number:	7000	Category Name:	Data Center Consolidation
Project number:	8	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.state.tx.us/dcs/Pages/overview.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	August 31, 2017			
Additional Capital Expenditure Amounts Required		2018		2019
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	2 years			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period	N/A			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2016	2017	2018	2019		
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: 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.

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 2014	Bud 2015	BL 2016	BL 2017	
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	345,000	335,000	\$700,000	\$614,000
		TOTAL, PROJECT	<u>\$345,000</u>	<u>\$335,000</u>	<u>\$700,000</u>	<u>\$614,000</u>

5005 Acquisition of Information Resource Technologies

2/2 Seat Management Services

GENERAL BUDGET

Capital	1-1-1	ECI SERVICES	21,234	21,234	24,200	24,200
	1-1-3	ENSURE QUALITY ECI SERVICES	12,925	12,925	15,400	15,400
	1-2-1	CHILDREN'S BLINDNESS SERVICES	64,486	64,486	64,800	64,800
	1-3-1	AUTISM PROGRAM	0	0	1,800	1,800
	2-1-1	IL SERVICES AND COUNCIL - BLIND	30,651	30,651	31,200	31,200
	2-1-3	VOCATIONAL REHABILITATION - BLIND	408,198	408,198	410,000	410,000
	2-1-4	BUSINESS ENTERPRISES OF TEXAS (BET)	16,618	16,618	16,800	16,800
	2-2-1	CONTRACT SERVICES - DEAF	9,601	9,601	5,200	5,200
	2-2-2	EDUC, TRAINING, CERTIFICATION-DEAF	0	0	4,600	4,600
	2-2-3	TELEPHONE ACCESS ASSISTANCE	7,940	7,940	8,000	8,000
	2-3-1	VOCATIONAL REHABILITATION - GENERAL	1,154,245	1,154,245	1,156,000	1,156,000
	2-3-3	IL SERVICES AND COUNCIL - GENERAL	19,664	19,664	20,800	20,800
	2-3-4	COMPREHENSIVE REHABILITATION (CRS)	0	0	16,600	16,600

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 2014	Bud 2015	BL 2016	BL 2017
Capital	4-1-1	CENTRAL PROGRAM SUPPORT	129,804	129,804	\$132,200	\$132,200
	4-1-3	OTHER PROGRAM SUPPORT	69,241	69,241	34,600	34,600
	4-1-4	IT PROGRAM SUPPORT	55,393	55,393	57,800	57,800
		TOTAL, PROJECT	<u>\$2,000,000</u>	<u>\$2,000,000</u>	<u>\$2,000,000</u>	<u>\$2,000,000</u>

3/3 Compliance with Federal HIPPA

GENERAL BUDGET

Capital	1-1-1	ECI SERVICES	0	60,544	0	0
	4-1-4	IT PROGRAM SUPPORT	229,320	73,920	0	0
Informational	4-1-4	IT PROGRAM SUPPORT	73,509	21,002	0	0
		TOTAL, PROJECT	<u>\$302,829</u>	<u>\$155,466</u>	<u>\$0</u>	<u>\$0</u>

4/4 ReHabWorks Enhancements

GENERAL BUDGET

Capital	2-1-3	VOCATIONAL REHABILITATION - BLIND	105,598	81,073	93,934	120,859
	2-3-1	VOCATIONAL REHABILITATION - GENERAL	422,392	324,293	375,736	483,436
Informational	4-1-4	IT PROGRAM SUPPORT	1,048,647	832,546	1,107,310	1,476,413
		TOTAL, PROJECT	<u>\$1,576,637</u>	<u>\$1,237,912</u>	<u>\$1,576,980</u>	<u>\$2,080,708</u>

5/5 TxROCS Enhancements

GENERAL BUDGET

Capital	1-2-1	CHILDREN'S BLINDNESS SERVICES	0	0	50,000	0
	2-1-1	IL SERVICES AND COUNCIL - BLIND	0	0	50,000	0
	2-1-3	VOCATIONAL REHABILITATION - BLIND	0	60,000	0	0

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 2014	Bud 2015	BL 2016	BL 2017
Capital	2-3-1	VOCATIONAL REHABILITATION - GENERAL	0	240,000	\$0	\$0
	2-3-3	IL SERVICES AND COUNCIL - GENERAL	0	0	50,000	0
	2-3-4	COMPREHENSIVE REHABILITATION (CRS)	0	0	50,000	0
		TOTAL, PROJECT	\$0	\$300,000	\$200,000	\$0

9/9 STAP Redesign

GENERAL BUDGET

Capital	2-2-3	TELEPHONE ACCESS ASSISTANCE	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

10/10 Autism Enhancements

GENERAL BUDGET

Capital	1-3-1	AUTISM PROGRAM	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

11/11 BEST App Redesign

GENERAL BUDGET

Capital	2-1-2	BEST PROGRAM	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

12/12 BEI Registry Enhancements

GENERAL BUDGET

Capital	2-2-2	EDUC, TRAINING, CERTIFICATION-DEAF	0	0	0	0
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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 2014	Bud 2015	BL 2016	BL 2017
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

5006 Transportation Items

6/6 Vehicles

GENERAL BUDGET

Capital	2-1-4	BUSINESS ENTERPRISES OF TEXAS (BET)	0	0	\$23,815	\$0
		TOTAL, PROJECT	\$0	\$0	\$23,815	\$0

5007 Acquisition of Capital Equipment and Items

7/7 Est/Refurb Food Serv Fac

GENERAL BUDGET

Capital	2-1-4	BUSINESS ENTERPRISES OF TEXAS (BET)	200,000	200,000	200,000	200,000
		TOTAL, PROJECT	\$200,000	\$200,000	\$200,000	\$200,000

7000 Data Center Consolidation

8/8 Data Center Consolidation

GENERAL BUDGET

Capital	1-1-1	ECI SERVICES	31,311	31,311	37,268	37,268
	1-1-3	ENSURE QUALITY ECI SERVICES	19,059	19,059	23,716	23,716
	1-2-1	CHILDREN'S BLINDNESS SERVICES	115,083	115,083	99,791	99,791
	1-3-1	AUTISM PROGRAM	0	0	2,772	2,772
	2-1-1	IL SERVICES AND COUNCIL - BLIND	45,197	45,197	48,048	48,048

5.C. Capital Budget Allocation to Strategies (Baseline)
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/4/2014**
 TIME: **9:18:19AM**

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 2014	Bud 2015	BL 2016	BL 2017
Capital	2-1-3	VOCATIONAL REHABILITATION - BLIND	581,922	606,251	\$631,394	\$631,394
	2-1-4	BUSINESS ENTERPRISES OF TEXAS (BET)	24,504	24,504	25,872	25,872
	2-2-1	CONTRACT SERVICES - DEAF	14,158	14,158	8,008	8,008
	2-2-2	EDUC, TRAINING, CERTIFICATION-DEAF	0	0	7,084	7,084
	2-2-3	TELEPHONE ACCESS ASSISTANCE	9,552	9,701	12,320	12,320
	2-3-1	VOCATIONAL REHABILITATION - GENERAL	1,704,169	1,801,488	1,780,220	1,780,220
	2-3-3	IL SERVICES AND COUNCIL - GENERAL	28,996	28,996	32,032	32,032
	2-3-4	COMPREHENSIVE REHABILITATION (CRS)	0	0	25,564	25,564
	4-1-1	CENTRAL PROGRAM SUPPORT	213,394	213,394	203,586	203,586
	4-1-3	OTHER PROGRAM SUPPORT	33,757	28,837	53,283	53,283
	4-1-4	IT PROGRAM SUPPORT	128,034	141,990	89,011	89,011
		TOTAL, PROJECT	\$2,949,136	\$3,079,969	\$3,079,969	\$3,079,969
		TOTAL CAPITAL, ALL PROJECTS	\$6,251,446	\$6,454,799	\$6,673,454	\$6,498,264
		TOTAL INFORMATIONAL, ALL PROJECTS	\$1,122,156	\$853,548	\$1,107,310	\$1,476,413
		TOTAL, ALL PROJECTS	\$7,373,602	\$7,308,347	\$7,780,764	\$7,974,677

538 Assistive and Rehabilitative Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
5003 Repair or Rehabilitation of Buildings and Facilities					
1 Building Maintenance					
OOE					
Capital					
2-1-3 VOCATIONAL REHABILITATION - BLIND					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	345,000	335,000	700,000	614,000
TOTAL, OOE's		\$345,000	\$335,000	700,000	614,000
MOF					
FEDERAL FUNDS					
Capital					
2-1-3 VOCATIONAL REHABILITATION - BLIND					
<u>General Budget</u>					
555	Federal Funds	345,000	335,000	700,000	614,000
TOTAL, FEDERAL FUNDS		\$345,000	\$335,000	700,000	614,000
TOTAL, MOF's		\$345,000	\$335,000	700,000	614,000

5005 Acquisition of Information Resource Technologies

538 Assistive and Rehabilitative Services, Department of

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
2 Seat Management Services					
OOE					
Capital					
1-1-1 ECI SERVICES					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	21,234	21,234	24,200	24,200
1-1-3 ENSURE QUALITY ECI SERVICES					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	12,925	12,925	15,400	15,400
1-2-1 CHILDREN'S BLINDNESS SERVICES					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	64,486	64,486	64,800	64,800
1-3-1 AUTISM PROGRAM					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	0	0	1,800	1,800
2-1-1 IL SERVICES AND COUNCIL - BLIND					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	30,651	30,651	31,200	31,200
2-1-3 VOCATIONAL REHABILITATION - BLIND					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	408,198	408,198	410,000	410,000

538 Assistive and Rehabilitative Services, Department of

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
2 Seat Management Services					
2-1-4 BUSINESS ENTERPRISES OF TEXAS (BET)					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	16,618	16,618	16,800	16,800
2-2-1 CONTRACT SERVICES - DEAF					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	9,601	9,601	5,200	5,200
2-2-2 EDUC, TRAINING, CERTIFICATION-DEAF					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	0	0	4,600	4,600
2-2-3 TELEPHONE ACCESS ASSISTANCE					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	7,940	7,940	8,000	8,000
2-3-1 VOCATIONAL REHABILITATION - GENERAL					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	1,154,245	1,154,245	1,156,000	1,156,000
2-3-3 IL SERVICES AND COUNCIL - GENERAL					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	19,664	19,664	20,800	20,800
2-3-4 COMPREHENSIVE REHABILITATION (CRS)					
<u>General Budget</u>					

538 Assistive and Rehabilitative Services, Department of

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
2 Seat Management Services					
2007	RENT - MACHINE AND OTHER	0	0	16,600	16,600
4-1-1 CENTRAL PROGRAM SUPPORT					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	129,804	129,804	132,200	132,200
4-1-3 OTHER PROGRAM SUPPORT					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	69,241	69,241	34,600	34,600
4-1-4 IT PROGRAM SUPPORT					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	55,393	55,393	57,800	57,800
TOTAL, OOE's		\$2,000,000	\$2,000,000	2,000,000	2,000,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-1 CHILDREN'S BLINDNESS SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	64,486	64,486	64,800	64,800
1-3-1 AUTISM PROGRAM					
<u>General Budget</u>					
1	General Revenue Fund	0	0	1,800	1,800
2-3-4 COMPREHENSIVE REHABILITATION (CRS)					
<u>General Budget</u>					

538 Assistive and Rehabilitative Services, Department of

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
2 Seat Management Services					
1	General Revenue Fund	0	0	16,600	16,600
TOTAL, GENERAL REVENUE FUNDS		\$64,486	\$64,486	83,200	83,200
FEDERAL FUNDS					
Capital					
1-1-1 ECI SERVICES					
<u>General Budget</u>					
555	Federal Funds	21,234	21,234	24,200	24,200
1-1-3 ENSURE QUALITY ECI SERVICES					
<u>General Budget</u>					
555	Federal Funds	12,925	12,925	15,400	15,400
2-1-1 IL SERVICES AND COUNCIL - BLIND					
<u>General Budget</u>					
555	Federal Funds	30,651	30,651	31,200	31,200
2-1-3 VOCATIONAL REHABILITATION - BLIND					
<u>General Budget</u>					
555	Federal Funds	408,198	408,198	410,000	410,000
2-1-4 BUSINESS ENTERPRISES OF TEXAS (BET)					
<u>General Budget</u>					
555	Federal Funds	16,618	16,618	16,800	16,800
2-2-1 CONTRACT SERVICES - DEAF					
<u>General Budget</u>					
555	Federal Funds	9,601	9,601	5,200	5,200
2-2-2 EDUC, TRAINING, CERTIFICATION-DEAF					

538 Assistive and Rehabilitative Services, Department of

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
2 Seat Management Services					
<u>General Budget</u>					
555	Federal Funds	0	0	4,600	4,600
2-3-1 VOCATIONAL REHABILITATION - GENERAL					
<u>General Budget</u>					
555	Federal Funds	1,154,245	1,154,245	1,156,000	1,156,000
2-3-3 IL SERVICES AND COUNCIL - GENERAL					
<u>General Budget</u>					
555	Federal Funds	19,664	19,664	20,800	20,800
4-1-1 CENTRAL PROGRAM SUPPORT					
<u>General Budget</u>					
555	Federal Funds	129,804	129,804	132,200	132,200
4-1-3 OTHER PROGRAM SUPPORT					
<u>General Budget</u>					
555	Federal Funds	69,241	69,241	34,600	34,600
4-1-4 IT PROGRAM SUPPORT					
<u>General Budget</u>					
555	Federal Funds	55,393	55,393	57,800	57,800
	TOTAL, FEDERAL FUNDS	\$1,927,574	\$1,927,574	1,908,800	1,908,800
OTHER FUNDS					
Capital					
2-2-3 TELEPHONE ACCESS ASSISTANCE					
<u>General Budget</u>					
8051	Universal Services Fund	7,940	7,940	8,000	8,000
	TOTAL, OTHER FUNDS	\$7,940	\$7,940	8,000	8,000

538 Assistive and Rehabilitative Services, Department of

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
2 Seat Management Services					
	TOTAL, MOFs	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

538 Assistive and Rehabilitative Services, Department of

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
3 Compliance with Federal HIPPA					
OOE					
Capital					
1-1-1 ECI SERVICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	60,544	0	0
4-1-4 IT PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	229,320	73,920	0	0
Informational					
4-1-4 IT PROGRAM SUPPORT					
<u>General Budget</u>					
1001	SALARIES AND WAGES	73,509	21,002	0	0
TOTAL, OOE's		\$302,829	\$155,466	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 ECI SERVICES					
<u>General Budget</u>					
758	GR Match For Medicaid	0	6,054	0	0
4-1-4 IT PROGRAM SUPPORT					
<u>General Budget</u>					
758	GR Match For Medicaid	22,932	14,357	0	0
Informational					

538 Assistive and Rehabilitative Services, Department of

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
3 Compliance with Federal HIPPA					
4-1-4 IT PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	7,351	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$30,283	\$20,411	0	0
FEDERAL FUNDS					
Capital					
1-1-1 ECI SERVICES					
<u>General Budget</u>					
555	Federal Funds	0	54,490	0	0
4-1-4 IT PROGRAM SUPPORT					
<u>General Budget</u>					
555	Federal Funds	206,388	59,563	0	0
Informational					
4-1-4 IT PROGRAM SUPPORT					
<u>General Budget</u>					
555	Federal Funds	66,158	21,002	0	0
TOTAL, FEDERAL FUNDS		\$272,546	\$135,055	0	0
TOTAL, MOFs		\$302,829	\$155,466	0	0

538 Assistive and Rehabilitative Services, Department of

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
4 ReHabWorks Enhancements					
OOE					
Capital					
2-1-3 VOCATIONAL REHABILITATION - BLIND					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	105,598	81,073	93,934	120,859
2-3-1 VOCATIONAL REHABILITATION - GENERAL					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	422,392	324,293	375,736	483,436
Informational					
4-1-4 IT PROGRAM SUPPORT					
<u>General Budget</u>					
1001	SALARIES AND WAGES	1,048,647	832,546	1,107,310	1,476,413
TOTAL, OOE's		\$1,576,637	\$1,237,912	1,576,980	2,080,708
MOF					
GENERAL REVENUE FUNDS					
Informational					
4-1-4 IT PROGRAM SUPPORT					
<u>General Budget</u>					
8007	GR For Vocational Rehab	167,783	133,207	177,170	236,226
TOTAL, GENERAL REVENUE FUNDS		\$167,783	\$133,207	177,170	236,226
FEDERAL FUNDS					
Capital					
2-1-3 VOCATIONAL REHABILITATION - BLIND					

538 Assistive and Rehabilitative Services, Department of

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
4 ReHabWorks Enhancements					
<u>General Budget</u>					
555	Federal Funds	105,598	81,073	93,934	120,859
2-3-1 VOCATIONAL REHABILITATION - GENERAL					
<u>General Budget</u>					
555	Federal Funds	422,392	324,293	375,736	483,436
Informational					
4-1-4 IT PROGRAM SUPPORT					
<u>General Budget</u>					
555	Federal Funds	880,864	699,339	930,140	1,240,187
TOTAL, FEDERAL FUNDS		\$1,408,854	\$1,104,705	1,399,810	1,844,482
TOTAL, MOFs		\$1,576,637	\$1,237,912	1,576,980	2,080,708

538 Assistive and Rehabilitative Services, Department of

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
5 TxROCS Enhancements					
OOE					
Capital					
1-2-1 CHILDREN'S BLINDNESS SERVICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	50,000	0
2-1-1 IL SERVICES AND COUNCIL - BLIND					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	50,000	0
2-1-3 VOCATIONAL REHABILITATION - BLIND					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	60,000	0	0
2-3-1 VOCATIONAL REHABILITATION - GENERAL					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	240,000	0	0
2-3-3 IL SERVICES AND COUNCIL - GENERAL					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	50,000	0
2-3-4 COMPREHENSIVE REHABILITATION (CRS)					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	50,000	0
TOTAL, OOE's		\$0	\$300,000	200,000	0

538 Assistive and Rehabilitative Services, Department of

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
5 TxROCS Enhancements					
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-1 CHILDREN'S BLINDNESS SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	50,000	0
2-3-4 COMPREHENSIVE REHABILITATION (CRS)					
<u>General Budget</u>					
1	General Revenue Fund	0	0	50,000	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	100,000	0
FEDERAL FUNDS					
Capital					
2-1-1 IL SERVICES AND COUNCIL - BLIND					
<u>General Budget</u>					
555	Federal Funds	0	0	50,000	0
2-1-3 VOCATIONAL REHABILITATION - BLIND					
<u>General Budget</u>					
555	Federal Funds	0	60,000	0	0
2-3-1 VOCATIONAL REHABILITATION - GENERAL					
<u>General Budget</u>					
555	Federal Funds	0	240,000	0	0
2-3-3 IL SERVICES AND COUNCIL - GENERAL					
<u>General Budget</u>					
555	Federal Funds	0	0	50,000	0

538 Assistive and Rehabilitative Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
5 TxROCS Enhancements					
	TOTAL, FEDERAL FUNDS	\$0	\$300,000	\$100,000	\$0
	TOTAL, MOFs	\$0	\$300,000	\$200,000	\$0
9 STAP Redesign					
OOE					
Capital					
2-2-3 TELEPHONE ACCESS ASSISTANCE					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
	TOTAL, OOE's	\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
2-2-3 TELEPHONE ACCESS ASSISTANCE					
<u>General Budget</u>					
8051	Universal Services Fund	0	0	0	0
	TOTAL, OTHER FUNDS	\$0	\$0	0	0
	TOTAL, MOFs	\$0	\$0	0	0

538 Assistive and Rehabilitative Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
10 Autism Enhancements					
OOE					
Capital					
1-3-1 AUTISM PROGRAM					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-3-1 AUTISM PROGRAM					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

538 Assistive and Rehabilitative Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
11 BEST App Redesign					
OOE					
Capital					
2-1-2 BEST PROGRAM					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-2 BEST PROGRAM					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

538 Assistive and Rehabilitative Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
12 BEI Registry Enhancements					
OOE					
Capital					
2-2-2 EDUC, TRAINING, CERTIFICATION-DEAF					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-2-2 EDUC, TRAINING, CERTIFICATION-DEAF					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

5006 Transportation Items

538 Assistive and Rehabilitative Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
6 Vehicles					
OOE					
Capital					
2-1-4 BUSINESS ENTERPRISES OF TEXAS (BET)					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	23,815	0
TOTAL, OOE's		\$0	\$0	23,815	0
MOF					
FEDERAL FUNDS					
Capital					
2-1-4 BUSINESS ENTERPRISES OF TEXAS (BET)					
<u>General Budget</u>					
555	Federal Funds	0	0	23,815	0
TOTAL, FEDERAL FUNDS		\$0	\$0	23,815	0
TOTAL, MOFs		\$0	\$0	23,815	0

5007 Acquisition of Capital Equipment and Items

538 Assistive and Rehabilitative Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
7 Est/Refurb Food Serv Fac					
OOE					
Capital					
2-1-4 BUSINESS ENTERPRISES OF TEXAS (BET)					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	200,000	200,000	200,000	200,000
TOTAL, OOE's		\$200,000	\$200,000	200,000	200,000
MOF					
FEDERAL FUNDS					
Capital					
2-1-4 BUSINESS ENTERPRISES OF TEXAS (BET)					
<u>General Budget</u>					
555	Federal Funds	200,000	200,000	200,000	200,000
TOTAL, FEDERAL FUNDS		\$200,000	\$200,000	200,000	200,000
TOTAL, MOF's		\$200,000	\$200,000	200,000	200,000

7000 Data Center Consolidation

538 Assistive and Rehabilitative Services, Department of

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
8 Data Center Consolidation					
OOE					
Capital					
1-1-1 ECI SERVICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	31,311	31,311	37,268	37,268
1-1-3 ENSURE QUALITY ECI SERVICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	19,059	19,059	23,716	23,716
1-2-1 CHILDREN'S BLINDNESS SERVICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	115,083	115,083	99,791	99,791
1-3-1 AUTISM PROGRAM					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	2,772	2,772
2-1-1 IL SERVICES AND COUNCIL - BLIND					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	45,197	45,197	48,048	48,048
2-1-3 VOCATIONAL REHABILITATION - BLIND					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	581,922	606,251	631,394	631,394

538 Assistive and Rehabilitative Services, Department of

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
8 Data Center Consolidation					
2-1-4 BUSINESS ENTERPRISES OF TEXAS (BET)					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	24,504	24,504	25,872	25,872
2-2-1 CONTRACT SERVICES - DEAF					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	14,158	14,158	8,008	8,008
2-2-2 EDUC, TRAINING, CERTIFICATION-DEAF					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	7,084	7,084
2-2-3 TELEPHONE ACCESS ASSISTANCE					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	9,552	9,701	12,320	12,320
2-3-1 VOCATIONAL REHABILITATION - GENERAL					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,704,169	1,801,488	1,780,220	1,780,220
2-3-3 IL SERVICES AND COUNCIL - GENERAL					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	28,996	28,996	32,032	32,032
2-3-4 COMPREHENSIVE REHABILITATION (CRS)					
<u>General Budget</u>					

538 Assistive and Rehabilitative Services, Department of

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
8 Data Center Consolidation					
2001	PROFESSIONAL FEES AND SERVICES	0	0	25,564	25,564
4-1-1 CENTRAL PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	213,394	213,394	203,586	203,586
4-1-3 OTHER PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	33,757	28,837	53,283	53,283
4-1-4 IT PROGRAM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	128,034	141,990	89,011	89,011
TOTAL, OOE's		\$2,949,136	\$3,079,969	3,079,969	3,079,969
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-2-1 CHILDREN'S BLINDNESS SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	115,083	115,083	99,791	99,791
1-3-1 AUTISM PROGRAM					
<u>General Budget</u>					
1	General Revenue Fund	0	0	2,772	2,772
2-1-3 VOCATIONAL REHABILITATION - BLIND					
<u>General Budget</u>					

538 Assistive and Rehabilitative Services, Department of

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
8 Data Center Consolidation					
1	General Revenue Fund	75,760	84,729	161,236	161,236
8007	GR For Vocational Rehab	0	72,010	0	0
2-3-1 VOCATIONAL REHABILITATION - GENERAL					
<u>General Budget</u>					
1	General Revenue Fund	303,042	338,919	644,945	644,945
8007	GR For Vocational Rehab	0	288,037	0	0
2-3-4 COMPREHENSIVE REHABILITATION (CRS)					
<u>General Budget</u>					
1	General Revenue Fund	0	0	25,564	25,564
4-1-1 CENTRAL PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	213,394	0	0	0
4-1-3 OTHER PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	4,662	0	0	0
4-1-4 IT PROGRAM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	128,034	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$839,975	\$898,778	934,308	934,308
FEDERAL FUNDS					
Capital					
1-1-1 ECI SERVICES					
<u>General Budget</u>					
555	Federal Funds	31,311	31,311	37,268	37,268

538 Assistive and Rehabilitative Services, Department of

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
8 Data Center Consolidation					
1-1-3 ENSURE QUALITY ECI SERVICES					
<u>General Budget</u>					
555	Federal Funds	19,059	19,059	23,716	23,716
2-1-1 IL SERVICES AND COUNCIL - BLIND					
<u>General Budget</u>					
555	Federal Funds	45,197	45,197	48,048	48,048
2-1-3 VOCATIONAL REHABILITATION - BLIND					
<u>General Budget</u>					
555	Federal Funds	506,162	449,512	470,158	470,158
2-1-4 BUSINESS ENTERPRISES OF TEXAS (BET)					
<u>General Budget</u>					
555	Federal Funds	24,504	24,504	25,872	25,872
2-2-1 CONTRACT SERVICES - DEAF					
<u>General Budget</u>					
555	Federal Funds	14,158	14,158	8,008	8,008
2-2-2 EDUC, TRAINING, CERTIFICATION-DEAF					
<u>General Budget</u>					
555	Federal Funds	0	0	7,084	7,084
2-3-1 VOCATIONAL REHABILITATION - GENERAL					
<u>General Budget</u>					
555	Federal Funds	1,401,127	1,174,532	1,135,275	1,135,275
2-3-3 IL SERVICES AND COUNCIL - GENERAL					

538 Assistive and Rehabilitative Services, Department of

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
8 Data Center Consolidation					
<u>General Budget</u>					
555	Federal Funds	28,996	28,996	32,032	32,032
4-1-1 CENTRAL PROGRAM SUPPORT					
<u>General Budget</u>					
555	Federal Funds	0	213,394	203,586	203,586
4-1-3 OTHER PROGRAM SUPPORT					
<u>General Budget</u>					
555	Federal Funds	29,095	28,837	53,283	53,283
4-1-4 IT PROGRAM SUPPORT					
<u>General Budget</u>					
555	Federal Funds	0	141,990	89,011	89,011
TOTAL, FEDERAL FUNDS		\$2,099,609	\$2,171,490	2,133,341	2,133,341
OTHER FUNDS					
Capital					
2-2-3 TELEPHONE ACCESS ASSISTANCE					
<u>General Budget</u>					
8051	Universal Services Fund	9,552	9,701	12,320	12,320
TOTAL, OTHER FUNDS		\$9,552	\$9,701	12,320	12,320
TOTAL, MOFs		\$2,949,136	\$3,079,969	3,079,969	3,079,969

538 Assistive and Rehabilitative Services, Department of

	Est 2014	Bud 2015	BL 2016	BL 2017
CAPITAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$927,393	\$983,675	1,117,508	1,017,508
FEDERAL FUNDS	\$5,306,561	\$5,453,483	5,535,626	5,460,436
OTHER FUNDS	\$17,492	\$17,641	20,320	20,320
TOTAL, GENERAL BUDGET	6,251,446	6,454,799	6,673,454	6,498,264
INFORMATIONAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$175,134	\$133,207	177,170	236,226
FEDERAL FUNDS	\$947,022	\$720,341	930,140	1,240,187
TOTAL, GENERAL BUDGET	1,122,156	853,548	1,107,310	1,476,413
TOTAL, ALL PROJECTS	\$7,373,602	\$7,308,347	7,780,764	7,974,677

538 Assistive and Rehabilitative Services, Department of

Category Code / Category Name <i>Project Number / Name</i>	Excp 2016	Excp 2017
OOE / TOF / MOF CODE		
5005 Acquisition of Information Resource Technologies		
<u>9 STAP Redesign</u>		
Objects of Expense		
2001 PROFESSIONAL FEES AND SERVICES	700,000	200,000
Subtotal OOE, Project 9	700,000	200,000
Type of Financing		
CA 8051 Universal Services Fund	700,000	200,000
Subtotal TOF, Project 9	700,000	200,000
<u>10 Autism Enhancements</u>		
Objects of Expense		
2001 PROFESSIONAL FEES AND SERVICES	300,000	100,000
Subtotal OOE, Project 10	300,000	100,000
Type of Financing		
CA 1 General Revenue Fund	300,000	100,000
Subtotal TOF, Project 10	300,000	100,000
<u>11 BEST App Redesign</u>		
Objects of Expense		
2001 PROFESSIONAL FEES AND SERVICES	150,000	50,000
Subtotal OOE, Project 11	150,000	50,000
Type of Financing		
CA 1 General Revenue Fund	150,000	50,000
Subtotal TOF, Project 11	150,000	50,000
<u>12 BEI Registry Enhancements</u>		
Objects of Expense		
2001 PROFESSIONAL FEES AND SERVICES	100,000	100,000

538 Assistive and Rehabilitative Services, Department of

Category Code / Category Name <i>Project Number / Name</i>		Excp 2016	Excp 2017
OOE / TOF / MOF CODE			
Subtotal OOE, Project	12	100,000	100,000
Type of Financing			
CA	1 General Revenue Fund	100,000	100,000
Subtotal TOF, Project	12	100,000	100,000
Subtotal Category	5005	1,250,000	450,000
AGENCY TOTAL			
METHOD OF FINANCING:			
	1 General Revenue Fund	550,000	250,000
	8051 Universal Services Fund	700,000	200,000
Total, Method of Financing		1,250,000	450,000
TYPE OF FINANCING:			
CA	CURRENT APPROPRIATIONS	1,250,000	450,000
Total, Type of Financing		1,250,000	450,000

538 Assistive and Rehabilitative Services, Department of

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2016	Excp 2017
5005 Acquisition of Information Resource Technologies			
9	STAP Redesign		
2 2 3	TELEPHONE ACCESS ASSISTANCE	700,000	200,000
	TOTAL, PROJECT	700,000	200,000
10	Autism Enhancements		
1 3 1	AUTISM PROGRAM	300,000	100,000
	TOTAL, PROJECT	300,000	100,000
11	BEST App Redesign		
2 1 2	BEST PROGRAM	150,000	50,000
	TOTAL, PROJECT	150,000	50,000
12	BEI Registry Enhancements		
2 2 2	EDUC, TRAINING, CERTIFICATION-DEAF	100,000	100,000
	TOTAL, PROJECT	100,000	100,000
	TOTAL, ALL PROJECTS	1,250,000	450,000

**Department of Assistive and Rehabilitative Services
FY 2016-2017 Legislative Appropriations Request
Supporting Schedules**

Supporting Schedules

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6.A. Historically Underutilized Business Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 11/4/2014
 Time: 9:18:20AM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2013	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$1,200	0.0 %	0.0%	0.0%	\$0	\$0
21.1%	Building Construction	0.0 %	64.5%	64.5%	\$1,690,879	\$2,622,327	0.0 %	62.0%	62.0%	\$310,760	\$501,542
32.7%	Special Trade Construction	14.9 %	59.1%	44.2%	\$352,161	\$596,320	32.7 %	51.4%	18.7%	\$322,174	\$627,023
23.6%	Professional Services	1.0 %	0.6%	-0.4%	\$78,813	\$12,233,113	1.0 %	0.8%	-0.2%	\$75,780	\$9,479,182
24.6%	Other Services	24.6 %	-3.9%	-28.5%	\$-164,731	\$4,174,710	24.6 %	28.8%	4.2%	\$1,901,355	\$6,604,606
21.0%	Commodities	21.0 %	37.6%	16.6%	\$2,077,239	\$5,521,564	21.0 %	52.0%	31.0%	\$2,264,526	\$4,353,372
	Total Expenditures		16.0%		\$4,034,361	\$25,149,234		22.6%		\$4,874,595	\$21,565,725

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded two of four, or 50% of the applicable agency HUB procurement goals in FY 2012 and three of four or 75% for FY 2013.

Applicability:

Heavy Construction and Building Construction are not applicable to agency operations. DARS does not have strategies or programs related to these categories. Expenditures reported in these categories are incidental or miscoded.

Factors Affecting Attainment:

Professional Services: Expenditures in this category were for medical record reviews performed by licensed Doctors for which there are a limited number of HUBs.

Other Services: Expenditures reported for Building Construction in FY 2012-2013 were for IT staff augmentation services associated with the development of DARS internally developed case management system; because a construction in progress software accounting code does not exist, DARS was instructed to code these expenditures using a construction in progress code for building maintenance and construction. Had these expenditures been coded to the proper category of Other Services, DARS FY 2012 HUB participation for would have been 22.34%. The majority of DARS expenditures in this area are associated with competitive contracts that are awarded based on best value.

"Good-Faith" Efforts:

Good faith efforts to meet HUB goals included:

- (1) Vendor outreach, education, and training.
- (2) Education/training of procurement staff on HUB requirements.

6.A. Historically Underutilized Business Supporting Schedule
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Date: **11/4/2014**
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Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

- (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
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

11/4/2014 9:18:20AM

		538 Assistive and Rehabilitative Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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	31,702,042	37,463,254	38,807,883	38,863,167	38,863,167
2 - 1 - 4	BUSINESS ENTERPRISES OF TEXAS (BET)	668,593	875,138	874,681	874,681	874,681
4 - 1 - 1	CENTRAL PROGRAM SUPPORT	221,576	1,189,616	973,248	707,818	2,087,415
4 - 1 - 2	REGIONAL PROGRAM SUPPORT	73,761	98,749	98,749	98,749	98,749
4 - 1 - 3	OTHER PROGRAM SUPPORT	682,872	605,027	523,593	523,593	523,593
4 - 1 - 4	IT PROGRAM SUPPORT	856,111	880,171	1,222,096	1,222,096	1,222,096
	TOTAL, ALL STRATEGIES	\$34,204,955	\$41,111,955	\$42,500,250	\$42,290,104	\$43,669,701
	ADDL FED FNDS FOR EMPL BENEFITS	6,759,093	6,978,537	7,457,414	7,711,538	6,357,112
	TOTAL, FEDERAL FUNDS	\$40,964,048	\$48,090,492	\$49,957,664	\$50,001,642	\$50,026,813
	ADDL GR FOR EMPL BENEFITS	\$1,829,335	\$1,888,733	\$2,018,340	\$2,087,118	\$1,720,546
84.126.001	Voc Rehab Grants to States					
2 - 2 - 1	CONTRACT SERVICES - DEAF	1,328,616	1,533,749	1,532,993	1,532,993	1,532,993
2 - 2 - 2	EDUC, TRAINING, CERTIFICATION-DEAF	33,113	23,971	50,000	50,000	50,000
2 - 3 - 1	VOCATIONAL REHABILITATION - GENER.	153,667,421	171,308,776	173,763,519	174,984,910	176,233,010
4 - 1 - 1	CENTRAL PROGRAM SUPPORT	3,692,414	3,637,203	2,608,780	3,955,047	1,809,645
4 - 1 - 2	REGIONAL PROGRAM SUPPORT	363,386	487,199	487,199	487,199	487,199
4 - 1 - 3	OTHER PROGRAM SUPPORT	1,569,127	1,083,644	721,644	721,644	768,064
4 - 1 - 4	IT PROGRAM SUPPORT	2,017,521	2,223,390	2,980,565	2,353,719	3,112,876

6.C. Federal Funds Supporting Schedule
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		538 Assistive and Rehabilitative Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	TOTAL, ALL STRATEGIES	\$162,671,598	\$180,297,932	\$182,144,700	\$184,085,512	\$183,993,787
	ADDL FED FNDS FOR EMPL BENEFITS	16,145,402	18,907,473	18,637,688	17,925,522	19,452,508
	TOTAL, FEDERAL FUNDS	\$178,817,000	\$199,205,405	\$200,782,388	\$202,011,034	\$203,446,295
	ADDL GR FOR EMPL BENEFITS	\$4,369,721	\$4,846,622	\$5,044,253	\$4,851,507	\$4,829,147
84.133.001	Research &TA Center on Voc Rehab					
2 - 3 - 1	VOCATIONAL REHABILITATION - GENER.	14,781	0	0	0	0
	TOTAL, ALL STRATEGIES	\$14,781	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$14,781	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.169.000	Independent Living_State					
2 - 1 - 1	IL SERVICES AND COUNCIL - BLIND	208,116	260,116	284,119	238,399	238,399
4 - 1 - 1	CENTRAL PROGRAM SUPPORT	6,319	27,552	32,013	24,011	24,011
4 - 1 - 3	OTHER PROGRAM SUPPORT	11,473	5,188	5,188	5,188	5,188
4 - 1 - 4	IT PROGRAM SUPPORT	13,380	8,206	8,206	8,206	8,206
	TOTAL, ALL STRATEGIES	\$239,288	\$301,062	\$329,526	\$275,804	\$275,804
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$239,288	\$301,062	\$329,526	\$275,804	\$275,804
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.169.001	Independent Living Grants-Rehab					
2 - 3 - 3	IL SERVICES AND COUNCIL - GENERAL	1,172,302	831,528	745,817	784,644	784,644
4 - 1 - 1	CENTRAL PROGRAM SUPPORT	77,508	73,087	49,775	53,309	53,309
4 - 1 - 3	OTHER PROGRAM SUPPORT	6,839	12,259	12,259	12,259	12,259
4 - 1 - 4	IT PROGRAM SUPPORT	24,348	19,392	19,392	19,392	19,392

		538 Assistive and Rehabilitative Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	TOTAL, ALL STRATEGIES	\$1,280,997	\$936,266	\$827,243	\$869,604	\$869,604
	ADDL FED FNDS FOR EMPL BENEFITS	0	267,853	242,369	242,369	242,369
	TOTAL, FEDERAL FUNDS	\$1,280,997	\$1,204,119	\$1,069,612	\$1,111,973	\$1,111,973
	ADDL GR FOR EMPL BENEFITS	\$0	-\$27,281	-\$24,686	-\$24,686	-\$24,686
84.177.000	REHABILITATION SERVICES I					
2 - 1 - 1	IL SERVICES AND COUNCIL - BLIND	1,498,266	1,457,087	1,430,382	1,430,382	1,430,382
4 - 1 - 1	CENTRAL PROGRAM SUPPORT	138,758	52,349	50,518	40,293	28,826
4 - 1 - 3	OTHER PROGRAM SUPPORT	2,379	28,719	28,719	28,719	28,719
4 - 1 - 4	IT PROGRAM SUPPORT	24,675	45,428	45,428	45,428	45,428
	TOTAL, ALL STRATEGIES	\$1,664,078	\$1,583,583	\$1,555,047	\$1,544,822	\$1,533,355
	ADDL FED FNDS FOR EMPL BENEFITS	422,836	479,602	518,185	528,581	540,213
	TOTAL, FEDERAL FUNDS	\$2,086,914	\$2,063,185	\$2,073,232	\$2,073,403	\$2,073,568
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.181.000	Special Education Grants					
1 - 1 - 1	ECI SERVICES	32,218,821	35,144,964	52,441,646	52,804,261	37,784,402
1 - 1 - 3	ENSURE QUALITY ECI SERVICES	1,130,277	1,427,144	1,540,384	1,540,384	1,540,384
4 - 1 - 1	CENTRAL PROGRAM SUPPORT	694,680	800,617	800,970	800,970	800,970
4 - 1 - 3	OTHER PROGRAM SUPPORT	279,471	262,550	275,459	275,459	275,459
4 - 1 - 4	IT PROGRAM SUPPORT	316,084	595,930	582,666	582,666	582,666
	TOTAL, ALL STRATEGIES	\$34,639,333	\$38,231,205	\$55,641,125	\$56,003,740	\$40,983,881
	ADDL FED FNDS FOR EMPL BENEFITS	497,777	475,283	512,734	512,734	512,734
	TOTAL, FEDERAL FUNDS	\$35,137,110	\$38,706,488	\$56,153,859	\$56,516,474	\$41,496,615
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.187.000	Supported Employment Serv					
2 - 1 - 3	VOCATIONAL REHABILITATION - BLIND	360,278	525,073	389,652	357,735	357,735

6.C. Federal Funds Supporting Schedule
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		538 Assistive and Rehabilitative Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2 - 3 - 1	VOCATIONAL REHABILITATION - GENER	1,446,776	1,526,612	1,526,612	1,526,612	1,526,612
4 - 1 - 1	CENTRAL PROGRAM SUPPORT	61,811	49,487	42,716	41,121	41,121
4 - 1 - 3	OTHER PROGRAM SUPPORT	8,164	20,023	20,023	20,023	20,023
4 - 1 - 4	IT PROGRAM SUPPORT	18,913	31,674	31,674	31,674	31,674
	TOTAL, ALL STRATEGIES	\$1,895,942	\$2,152,869	\$2,010,677	\$1,977,165	\$1,977,165
	ADDL FED FNDS FOR EMPL BENEFITS	931	2,254	2,254	2,254	2,254
	TOTAL, FEDERAL FUNDS	\$1,896,873	\$2,155,123	\$2,012,931	\$1,979,419	\$1,979,419
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.265.000	REHABILITATION TRAINING S					
2 - 1 - 3	VOCATIONAL REHABILITATION - BLIND	76,288	72,493	72,431	72,431	72,431
2 - 3 - 1	VOCATIONAL REHABILITATION - GENER	268,820	209,390	211,693	211,693	211,693
4 - 1 - 1	CENTRAL PROGRAM SUPPORT	20,564	18,121	15,880	15,880	15,880
4 - 1 - 3	OTHER PROGRAM SUPPORT	7,676	5,204	5,204	5,204	5,204
4 - 1 - 4	IT PROGRAM SUPPORT	9,063	8,233	8,233	8,233	8,233
	TOTAL, ALL STRATEGIES	\$382,411	\$313,441	\$313,441	\$313,441	\$313,441
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$382,411	\$313,441	\$313,441	\$313,441	\$313,441
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.558.000	Temp AssistNeedy Families					
1 - 1 - 1	ECI SERVICES	16,102,792	16,102,792	16,102,792	16,102,792	16,102,792
	TOTAL, ALL STRATEGIES	\$16,102,792	\$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	\$16,102,792	\$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					

6.C. Federal Funds Supporting Schedule
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		538 Assistive and Rehabilitative Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2 - 3 - 1	VOCATIONAL REHABILITATION - GENER	229,411	285,402	210,113	207,797	207,797
4 - 1 - 1	CENTRAL PROGRAM SUPPORT	10,606	9,941	8,099	8,099	8,099
4 - 1 - 3	OTHER PROGRAM SUPPORT	711	3,526	3,526	3,526	3,526
4 - 1 - 4	IT PROGRAM SUPPORT	0	5,578	5,578	5,578	5,578
	TOTAL, ALL STRATEGIES	\$240,728	\$304,447	\$227,316	\$225,000	\$225,000
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$240,728	\$304,447	\$227,316	\$225,000	\$225,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.778.000	XIX FMAP					
1 - 2 - 1	CHILDREN'S BLINDNESS SERVICES	409,862	441,295	436,487	430,477	429,951
	TOTAL, ALL STRATEGIES	\$409,862	\$441,295	\$436,487	\$430,477	\$429,951
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$409,862	\$441,295	\$436,487	\$430,477	\$429,951
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.778.003	XIX 50%					
1 - 1 - 1	ECI SERVICES	4,743,853	4,465,973	4,707,582	4,686,177	3,971,812
	TOTAL, ALL STRATEGIES	\$4,743,853	\$4,465,973	\$4,707,582	\$4,686,177	\$3,971,812
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$4,743,853	\$4,465,973	\$4,707,582	\$4,686,177	\$3,971,812
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.778.005	XIX FMAP @ 90%					
1 - 1 - 1	ECI SERVICES	0	0	54,490	0	0
4 - 1 - 4	IT PROGRAM SUPPORT	0	206,388	59,563	0	0

		538 Assistive and Rehabilitative Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	TOTAL, ALL STRATEGIES	\$0	\$206,388	\$114,053	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$206,388	\$114,053	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.778.013	XIX FMAP TCM					
1 - 1 - 1	ECI SERVICES	11,103,609	10,083,924	11,715,254	11,124,012	8,020,562
	TOTAL, ALL STRATEGIES	\$11,103,609	\$10,083,924	\$11,715,254	\$11,124,012	\$8,020,562
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$11,103,609	\$10,083,924	\$11,715,254	\$11,124,012	\$8,020,562
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.778.018	XIX Medicaid - SST					
1 - 1 - 1	ECI SERVICES	17,317,198	17,525,050	18,271,121	17,349,019	12,508,876
	TOTAL, ALL STRATEGIES	\$17,317,198	\$17,525,050	\$18,271,121	\$17,349,019	\$12,508,876
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$17,317,198	\$17,525,050	\$18,271,121	\$17,349,019	\$12,508,876
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
96.000.003	SSA-VR REIMBURSEMENT					
2 - 1 - 1	IL SERVICES AND COUNCIL - BLIND	670,668	1,149,531	1,191,215	1,191,215	1,191,215
2 - 1 - 3	VOCATIONAL REHABILITATION - BLIND	5,344,000	3,286,778	1,476,132	1,476,132	1,476,132
2 - 3 - 1	VOCATIONAL REHABILITATION - GENER	7,863,369	10,174,722	7,462,009	6,300,322	5,052,220
2 - 3 - 2	CENTERS FOR INDEPENDENT LIVING	1,956,893	1,439,283	1,439,283	1,439,283	1,439,283
2 - 3 - 3	IL SERVICES AND COUNCIL - GENERAL	6,495,163	5,965,800	5,955,328	5,955,328	5,955,328
4 - 1 - 1	CENTRAL PROGRAM SUPPORT	630,758	73,364	833,229	345,150	1,609,604
4 - 1 - 3	OTHER PROGRAM SUPPORT	323,133	246,711	130,301	130,301	83,881
4 - 1 - 4	IT PROGRAM SUPPORT	431,915	480,901	427,016	759,157	0

538 Assistive and Rehabilitative Services, Department of		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
CFDA NUMBER/ STRATEGY						
	TOTAL, ALL STRATEGIES	\$23,715,899	\$22,817,090	\$18,914,513	\$17,596,888	\$16,807,663
	ADDL FED FNDS FOR EMPL BENEFITS	2,181,940	392,639	971,386	2,288,711	3,077,936
	TOTAL, FEDERAL FUNDS	\$25,897,839	\$23,209,729	\$19,885,899	\$19,885,599	\$19,885,599
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
96.001.000	Social Security Disability Ins					
3 - 1 - 1	DISABILITY DETERMINATION SVCS (DDS)	114,753,362	110,401,440	117,518,634	117,495,420	117,495,420
4 - 1 - 1	CENTRAL PROGRAM SUPPORT	2,683,947	2,715,241	3,952,094	3,375,625	2,888,444
4 - 1 - 3	OTHER PROGRAM SUPPORT	869,634	1,186,787	1,179,831	1,179,831	1,179,831
4 - 1 - 4	IT PROGRAM SUPPORT	170,920	268,332	262,880	262,880	262,880
	TOTAL, ALL STRATEGIES	\$118,477,863	\$114,571,800	\$122,913,439	\$122,313,756	\$121,826,575
	ADDL FED FNDS FOR EMPL BENEFITS	15,395,251	16,583,868	18,730,684	19,235,163	19,800,726
	TOTAL, FEDERAL FUNDS	\$133,873,114	\$131,155,668	\$141,644,123	\$141,548,919	\$141,627,301
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

538 Assistive and Rehabilitative Services, Department of		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
CFDA NUMBER/ STRATEGY						
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
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	34,204,955	41,111,955	42,500,250	42,290,104	43,669,701
84.126.001	Voc Rehab Grants to States	162,671,598	180,297,932	182,144,700	184,085,512	183,993,787
84.133.001	Research &TA Center on Voc Rehab	14,781	0	0	0	0
84.169.000	Independent Living_State	239,288	301,062	329,526	275,804	275,804
84.169.001	Independent Living Grants-Rehab	1,280,997	936,266	827,243	869,604	869,604
84.177.000	REHABILITATION SERVICES I	1,664,078	1,583,583	1,555,047	1,544,822	1,533,355
84.181.000	Special Education Grants	34,639,333	38,231,205	55,641,125	56,003,740	40,983,881
84.187.000	Supported Employment Serv	1,895,942	2,152,869	2,010,677	1,977,165	1,977,165
84.265.000	REHABILITATION TRAINING S	382,411	313,441	313,441	313,441	313,441
93.558.000	Temp AssistNeedy Families	16,102,792	16,102,792	16,102,792	16,102,792	16,102,792
93.630.000	Developmental Disabilities	240,728	304,447	227,316	225,000	225,000
93.778.000	XIX FMAP	409,862	441,295	436,487	430,477	429,951
93.778.003	XIX 50%	4,743,853	4,465,973	4,707,582	4,686,177	3,971,812
93.778.005	XIX FMAP @ 90%	0	206,388	114,053	0	0
93.778.013	XIX FMAP TCM	11,103,609	10,083,924	11,715,254	11,124,012	8,020,562
93.778.018	XIX Medicaid - SST	17,317,198	17,525,050	18,271,121	17,349,019	12,508,876

		538 Assistive and Rehabilitative Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
96.000.003	SSA-VR REIMBURSEMENT	23,715,899	22,817,090	18,914,513	17,596,888	16,807,663
96.001.000	Social Security Disability Ins	118,477,863	114,571,800	122,913,439	122,313,756	121,826,575
TOTAL, ALL STRATEGIES		\$434,236,312	\$456,578,197	\$483,855,691	\$482,319,438	\$458,641,094
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		41,403,230	44,087,509	47,072,714	48,446,872	49,985,852
TOTAL, FEDERAL FUNDS		\$475,639,542	\$500,665,706	\$530,928,405	\$530,766,310	\$508,626,946
TOTAL, ADDL GR FOR EMPL BENEFITS		\$6,199,056	\$6,708,074	\$7,037,907	\$6,913,939	\$6,525,007

SUMMARY OF SPECIAL CONCERNS/ISSUES

758	GR Match For Medicaid	\$3,375,187	\$3,227,828	\$5,462,377	\$5,040,813	\$321,318
8007	GR For Vocational Rehab	\$55,553,715	\$56,030,304	\$55,744,386	\$55,894,345	\$55,894,345
8032	GR Certified As Match For Medicaid	\$4,743,853	\$4,465,973	\$4,707,582	\$4,686,177	\$3,971,812

Assumptions and Methodology:

For AY 2016 and AY 2017, CFDA # 84.126.000 VR Basic Support – Blind and #84.126.001 Basic Support General were estimated at the maximum amount of the federal award that could be matched with State dollars within the base. Both federal grants are estimated to have carry-forward funds in AY 2016 as well as AY 2017.

For AY 2016 and AY 2017, 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 2014 and are estimated to have no carryforward into either AY 2016 or AY 2017. The following grants include #84.187.000 Supported Employment – DRS; #84.169.000 Independent Living Part B – DBS, #84.169.001 Independent Living Part B – DRS; #84.177.000 Older Blind, #84.027.000 Special Education Part C – ECI; #96.000.003 SSAVR DRS and DBS; #84.265.000 In Service Training – DRS and DBS, #93.788.000 – XIX Medicaid FMAP (TCM) DBS, and #93.00630.000 Developmental Disabilities

CFDA NUMBER/ STRATEGY	538 Assistive and Rehabilitative Services, Department of	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Potential Loss:

The Budget Control Act of 2011 (BCA) sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal programs impacted by this possible sequester are: Early Childhood Intervention (Strategies 1.1.1. and 1.1.3.), Independent Living Services (Strategies 2.1.1. and 2.3.3.), Vocational Rehabilitation (Strategies 2.1.3. and 2.3.1.), Business Enterprises of Texas (BET) (Strategy 2.1.4.), Deaf and Hard of Hearing (Strategies 2.2.1. and 2.2.2.), and Indirect Administration (Strategies 4.1.1., 4.1.2., 4.1.3., and 4.1.4.).

6.D. Federal Funds Tracking Schedule

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Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 84.126.000 Rehabilitation Services V										
2010	\$47,158,939	\$7,219,311	\$0	\$0	\$0	\$0	\$0	\$0	\$7,219,311	\$39,939,628
2011	\$46,829,002	\$38,799,349	\$8,029,653	\$0	\$0	\$0	\$0	\$0	\$46,829,002	\$0
2012	\$47,431,475	\$0	\$37,186,290	\$10,245,185	\$0	\$0	\$0	\$0	\$47,431,475	\$0
2013	\$47,513,730	\$0	\$0	\$31,380,888	\$16,132,842	\$0	\$0	\$0	\$47,513,730	\$0
2014	\$47,623,714	\$0	\$0	\$0	\$32,591,660	\$15,032,054	\$0	\$0	\$47,623,714	\$0
2015	\$47,623,714	\$0	\$0	\$0	\$0	\$35,557,497	\$12,066,217	\$0	\$47,623,714	\$0
2016	\$47,623,714	\$0	\$0	\$0	\$0	\$0	\$38,590,627	\$9,033,087	\$47,623,714	\$0
2017	\$47,623,714	\$0	\$0	\$0	\$0	\$0	\$0	\$41,627,709	\$41,627,709	\$5,996,005
Total	\$379,428,002	\$46,018,660	\$45,215,943	\$41,626,073	\$48,724,502	\$50,589,551	\$50,656,844	\$50,660,796	\$333,492,369	\$45,935,633
Empl. Benefit Payment		\$5,283,093	\$6,323,561	\$6,759,093	\$6,978,537	\$7,457,414	\$7,711,538	\$6,357,112	\$46,870,348	

6.D. Federal Funds Tracking Schedule

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Agency name: Assistive and Rehabilitative Services, Department of

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 84.126.001 Voc Rehab Grants to States										
2010	\$188,635,876	\$37,409,195	\$0	\$0	\$0	\$0	\$0	\$0	\$37,409,195	\$151,226,681
2011	\$187,316,008	\$133,712,908	\$53,603,100	\$0	\$0	\$0	\$0	\$0	\$187,316,008	\$0
2012	\$190,761,597	\$0	\$132,889,285	\$57,872,312	\$0	\$0	\$0	\$0	\$190,761,597	\$0
2013	\$189,606,938	\$0	\$0	\$122,833,960	\$66,772,978	\$0	\$0	\$0	\$189,606,938	\$0
2014	\$190,494,856	\$0	\$0	\$0	\$134,209,643	\$56,285,213	\$0	\$0	\$190,494,856	\$0
2015	\$190,494,856	\$0	\$0	\$0	\$0	\$146,265,889	\$44,228,967	\$0	\$190,494,856	\$0
2016	\$190,494,856	\$0	\$0	\$0	\$0	\$0	\$159,644,034	\$30,850,822	\$190,494,856	\$0
2017	\$190,494,856	\$0	\$0	\$0	\$0	\$0	\$0	\$174,372,568	\$174,372,568	\$16,122,288
Total	\$1,518,299,843	\$171,122,103	\$186,492,385	\$180,706,272	\$200,982,621	\$202,551,102	\$203,873,001	\$205,223,390	\$1,350,950,874	\$167,348,969
Empl. Benefit Payment		\$16,943,489	\$16,759,280	\$16,145,402	\$18,907,473	\$18,637,688	\$17,925,523	\$19,452,508	\$124,771,363	

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 84.133.001 Research &TA Center on Voc Rehab										
2012	\$54,146	\$0	\$39,365	\$14,781	\$0	\$0	\$0	\$0	\$54,146	\$0
Total	\$54,146	\$0	\$39,365	\$14,781	\$0	\$0	\$0	\$0	\$54,146	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

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Agency name: Assistive and Rehabilitative Services, Department of

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 84.169.000 Independent Living State										
2010	\$276,279	\$60,523	\$0	\$0	\$0	\$0	\$0	\$0	\$60,523	\$215,756
2011	\$278,288	\$131,355	\$146,933	\$0	\$0	\$0	\$0	\$0	\$278,288	\$0
2012	\$280,715	\$0	\$203,202	\$77,513	\$0	\$0	\$0	\$0	\$280,715	\$0
2013	\$269,104	\$0	\$0	\$166,090	\$103,014	\$0	\$0	\$0	\$269,104	\$0
2014	\$280,118	\$0	\$0	\$0	\$202,362	\$77,756	\$0	\$0	\$280,118	\$0
2015	\$280,118	\$0	\$0	\$0	\$0	\$256,084	\$24,034	\$0	\$280,118	\$0
2016	\$280,118	\$0	\$0	\$0	\$0	\$0	\$256,084	\$24,034	\$280,118	\$0
2017	\$280,118	\$0	\$0	\$0	\$0	\$0	\$0	\$256,084	\$256,084	\$24,034
Total	\$2,224,858	\$191,878	\$350,135	\$243,603	\$305,376	\$333,840	\$280,118	\$280,118	\$1,985,068	\$239,790
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Agency name: Assistive and Rehabilitative Services, Department of

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 84.169.001 Independent Living Grants-Rehab										
2010	\$1,105,118	\$185,582	\$0	\$0	\$0	\$0	\$0	\$0	\$185,582	\$919,536
2011	\$1,113,151	\$746,855	\$366,296	\$0	\$0	\$0	\$0	\$0	\$1,113,151	\$0
2012	\$1,122,860	\$0	\$766,215	\$356,645	\$0	\$0	\$0	\$0	\$1,122,860	\$0
2013	\$1,076,417	\$0	\$0	\$932,850	\$143,567	\$0	\$0	\$0	\$1,076,417	\$0
2014	\$1,120,471	\$0	\$0	\$0	\$1,069,052	\$51,419	\$0	\$0	\$1,120,471	\$0
2015	\$1,120,471	\$0	\$0	\$0	\$0	\$1,026,691	\$93,780	\$0	\$1,120,471	\$0
2016	\$1,120,471	\$0	\$0	\$0	\$0	\$0	\$1,026,691	\$93,780	\$1,120,471	\$0
2017	\$1,120,471	\$0	\$0	\$0	\$0	\$0	\$0	\$1,026,691	\$1,026,691	\$93,780
Total	\$8,899,430	\$932,437	\$1,132,511	\$1,289,495	\$1,212,619	\$1,078,110	\$1,120,471	\$1,120,471	\$7,886,114	\$1,013,316
Empl. Benefit Payment										
		\$0	\$0	\$0	\$267,853	\$242,369	\$242,369	\$242,369	\$994,960	

6.D. Federal Funds Tracking Schedule

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Agency name: Assistive and Rehabilitative Services, Department of

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 84.177.000 REHABILITATION SERVICES I										
2010	\$2,101,624	\$631,731	\$0	\$0	\$0	\$0	\$0	\$0	\$631,731	\$1,469,893
2011	\$2,106,342	\$1,363,319	\$743,023	\$0	\$0	\$0	\$0	\$0	\$2,106,342	\$0
2012	\$2,138,360	\$0	\$1,760,479	\$377,881	\$0	\$0	\$0	\$0	\$2,138,360	\$0
2013	\$2,028,239	\$0	\$0	\$1,733,613	\$294,626	\$0	\$0	\$0	\$2,028,239	\$0
2014	\$2,122,234	\$0	\$0	\$0	\$1,793,138	\$329,096	\$0	\$0	\$2,122,234	\$0
2015	\$2,122,234	\$0	\$0	\$0	\$0	\$1,768,716	\$353,518	\$0	\$2,122,234	\$0
2016	\$2,122,234	\$0	\$0	\$0	\$0	\$0	\$1,744,466	\$377,768	\$2,122,234	\$0
2017	\$2,122,234	\$0	\$0	\$0	\$0	\$0	\$0	\$1,720,379	\$1,720,379	\$401,855
Total	\$16,863,501	\$1,995,050	\$2,503,502	\$2,111,494	\$2,087,764	\$2,097,812	\$2,097,984	\$2,098,147	\$14,991,753	\$1,871,748
Empl. Benefit Payment		\$389,735	\$411,577	\$422,836	\$479,602	\$518,185	\$528,581	\$540,213	\$3,290,729	

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Agency name: Assistive and Rehabilitative Services, Department of

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 84.181.000 Special Education Grants										
2010	\$39,790,124	\$33,522,090	\$6,268,034	\$0	\$0	\$0	\$0	\$0	\$39,790,124	\$0
2011	\$39,962,532	\$0	\$29,866,738	\$10,095,794	\$0	\$0	\$0	\$0	\$39,962,532	\$0
2012	\$40,318,862	\$0	\$0	\$25,041,316	\$15,277,546	\$0	\$0	\$0	\$40,318,862	\$0
2013	\$38,743,471	\$0	\$0	\$0	\$23,428,942	\$15,314,529	\$0	\$0	\$38,743,471	\$0
2014	\$40,180,557	\$0	\$0	\$0	\$0	\$40,180,557	\$0	\$0	\$40,180,557	\$0
2015	\$40,180,557	\$0	\$0	\$0	\$0	\$658,772	\$39,521,785	\$0	\$40,180,557	\$0
2016	\$40,180,557	\$0	\$0	\$0	\$0	\$0	\$16,994,689	\$23,185,868	\$40,180,557	\$0
2017	\$40,180,557	\$0	\$0	\$0	\$0	\$0	\$0	\$18,310,747	\$18,310,747	\$21,869,810
Total	\$319,537,217	\$33,522,090	\$36,134,772	\$35,137,110	\$38,706,488	\$56,153,858	\$56,516,474	\$41,496,615	\$297,667,407	\$21,869,810
Empl. Benefit Payment		\$478,561	\$510,156	\$497,777	\$475,283	\$512,734	\$512,734	\$512,734	\$3,499,979	

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Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 84.187.000 Supported Employment Serv										
2010	\$1,969,206	\$537,056	\$0	\$0	\$0	\$0	\$0	\$0	\$537,056	\$1,432,150
2011	\$1,981,450	\$1,098,869	\$882,581	\$0	\$0	\$0	\$0	\$0	\$1,981,450	\$0
2012	\$1,998,146	\$0	\$1,224,173	\$773,973	\$0	\$0	\$0	\$0	\$1,998,146	\$0
2013	\$1,876,255	\$0	\$0	\$1,124,413	\$751,842	\$0	\$0	\$0	\$1,876,255	\$0
2014	\$1,889,941	\$0	\$0	\$0	\$1,404,793	\$485,148	\$0	\$0	\$1,889,941	\$0
2015	\$1,889,941	\$0	\$0	\$0	\$0	\$1,529,295	\$360,646	\$0	\$1,889,941	\$0
2016	\$1,889,941	\$0	\$0	\$0	\$0	\$0	\$1,620,285	\$269,656	\$1,889,941	\$0
2017	\$1,889,941	\$0	\$0	\$0	\$0	\$0	\$0	\$1,711,275	\$1,711,275	\$178,666
Total	\$15,384,821	\$1,635,925	\$2,106,754	\$1,898,386	\$2,156,635	\$2,014,443	\$1,980,931	\$1,980,931	\$13,774,005	\$1,610,816
Empl. Benefit Payment										
		\$36	\$931	\$931	\$2,254	\$2,254	\$2,254	\$2,254	\$10,914	

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Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 84.265.000 REHABILITATION TRAINING S										
2010	\$241,632	\$16,531	\$0	\$0	\$0	\$0	\$0	\$0	\$16,531	\$225,101
2011	\$344,848	\$278,311	\$66,537	\$0	\$0	\$0	\$0	\$0	\$344,848	\$0
2012	\$329,614	\$0	\$277,546	\$52,068	\$0	\$0	\$0	\$0	\$329,614	\$0
2013	\$332,966	\$0	\$0	\$332,966	\$0	\$0	\$0	\$0	\$332,966	\$0
2014	\$316,064	\$0	\$0	\$0	\$316,064	\$0	\$0	\$0	\$316,064	\$0
2015	\$316,064	\$0	\$0	\$0	\$0	\$316,064	\$0	\$0	\$316,064	\$0
2016	\$316,064	\$0	\$0	\$0	\$0	\$0	\$316,064	\$0	\$316,064	\$0
2017	\$316,064	\$0	\$0	\$0	\$0	\$0	\$0	\$316,064	\$316,064	\$0
Total	\$2,513,316	\$294,842	\$344,083	\$385,034	\$316,064	\$316,064	\$316,064	\$316,064	\$2,288,215	\$225,101
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Agency name: Assistive and Rehabilitative Services, Department of

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.630.000 Developmental Disabilities										
2012	\$225,000	\$0	\$108,760	\$116,240	\$0	\$0	\$0	\$0	\$225,000	\$0
2013	\$225,000	\$0	\$0	\$124,488	\$100,512	\$0	\$0	\$0	\$225,000	\$0
2014	\$225,000	\$0	\$0	\$0	\$203,934	\$21,066	\$0	\$0	\$225,000	\$0
2015	\$225,000	\$0	\$0	\$0	\$0	\$206,250	\$18,750	\$0	\$225,000	\$0
2016	\$225,000	\$0	\$0	\$0	\$0	\$0	\$206,250	\$18,750	\$225,000	\$0
2017	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$206,250	\$206,250	\$18,750
Total	\$1,350,000	\$0	\$108,760	\$240,728	\$304,446	\$227,316	\$225,000	\$225,000	\$1,331,250	\$18,750
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

DATE: 11/4/2014

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 9:18:21AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 96.000.003 SSA-VR REIMBURSEMENT										
2010	\$12,288,136	\$6,836,732	\$0	\$0	\$0	\$0	\$0	\$0	\$6,836,732	\$5,451,404
2011	\$7,906,599	\$2,521,212	\$5,385,387	\$0	\$0	\$0	\$0	\$0	\$7,906,599	\$0
2012	\$9,351,942	\$0	\$2,953,282	\$6,398,660	\$0	\$0	\$0	\$0	\$9,351,942	\$0
2013	\$23,046,016	\$0	\$0	\$19,721,889	\$3,324,127	\$0	\$0	\$0	\$23,046,016	\$0
2014	\$20,146,803	\$0	\$0	\$0	\$20,146,803	\$0	\$0	\$0	\$20,146,803	\$0
2015	\$20,147,103	\$0	\$0	\$0	\$0	\$20,147,103	\$0	\$0	\$20,147,103	\$0
2016	\$20,146,803	\$0	\$0	\$0	\$0	\$0	\$20,146,803	\$0	\$20,146,803	\$0
2017	\$20,146,803	\$0	\$0	\$0	\$0	\$0	\$0	\$20,146,803	\$20,146,803	\$0
Total	\$133,180,205	\$9,357,944	\$8,338,669	\$26,120,549	\$23,470,930	\$20,147,103	\$20,146,803	\$20,146,803	\$127,728,801	\$5,451,404
Empl. Benefit Payment		\$0	\$522,010	\$2,181,940	\$392,639	\$971,386	\$2,288,711	\$3,077,936	\$9,434,622	

6.D. Federal Funds Tracking Schedule

DATE: 11/4/2014

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 9:18:21AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 96.001.000 Social Security Disability Ins										
2010	\$150,932,818	\$16,124,596	\$0	\$0	\$0	\$0	\$0	\$0	\$16,124,596	\$134,808,222
2011	\$152,393,135	\$140,484,533	\$11,908,602	\$0	\$0	\$0	\$0	\$0	\$152,393,135	\$0
2012	\$141,583,522	\$0	\$129,674,920	\$11,908,602	\$0	\$0	\$0	\$0	\$141,583,522	\$0
2013	\$135,242,524	\$0	\$0	\$123,333,922	\$11,908,602	\$0	\$0	\$0	\$135,242,524	\$0
2014	\$132,431,694	\$0	\$0	\$0	\$120,523,092	\$11,908,602	\$0	\$0	\$132,431,694	\$0
2015	\$142,913,068	\$0	\$0	\$0	\$0	\$131,004,466	\$11,908,602	\$0	\$142,913,068	\$0
2016	\$142,895,576	\$0	\$0	\$0	\$0	\$0	\$130,986,974	\$11,908,602	\$142,895,576	\$0
2017	\$142,903,229	\$0	\$0	\$0	\$0	\$0	\$0	\$130,994,627	\$130,994,627	\$11,908,602
Total	\$1,141,295,566	\$156,609,129	\$141,583,522	\$135,242,524	\$132,431,694	\$142,913,068	\$142,895,576	\$142,903,229	\$994,578,742	\$146,716,824
Empl. Benefit Payment										
		\$0	\$0	\$15,395,251	\$16,583,869	\$18,730,685	\$19,235,164	\$19,800,726	\$89,745,695	

6.E. Estimated Revenue Collections Supporting Schedule
 84th 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 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
<u>107</u> Comprehensive Rehab Acct					
Beginning Balance (Unencumbered):	\$1,007,300	\$1,500,000	\$1,500,000	\$943,781	\$471,890
Estimated Revenue:					
3704 Court Costs	18,198,707	17,636,053	17,636,053	17,636,053	17,636,053
Subtotal: Actual/Estimated Revenue	18,198,707	17,636,053	17,636,053	17,636,053	17,636,053
Total Available	\$19,206,007	\$19,136,053	\$19,136,053	\$18,579,834	\$18,107,943
DEDUCTIONS:					
Expended/Budgeted/Requested	(15,237,375)	(14,563,070)	(18,192,272)	(18,107,944)	(18,107,943)
Lapse	(2,468,632)	(3,072,983)	0	0	0
Total, Deductions	\$(17,706,007)	\$(17,636,053)	\$(18,192,272)	\$(18,107,944)	\$(18,107,943)
Ending Fund/Account Balance	\$1,500,000	\$1,500,000	\$943,781	\$471,890	\$0

REVENUE ASSUMPTIONS:

AY 2013 is based on actual collections through May 2014. AY 2014 is based on collections through May 2014 and projected amount for the remainder of the year is based on historical trend. AY 2015 through AY 2017 are based on AY 2014 estimated collections. 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
 84th 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 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
492 Business Ent Prog Acct					
Beginning Balance (Unencumbered):	\$1,891,722	\$1,632,408	\$1,493,234	\$1,356,837	\$1,219,051
Estimated Revenue:					
3628 Dormitory, Cafeteria, Mdse Sales	543,499	623,340	623,340	623,340	623,340
3740 Grants/Donations	325	0	0	0	0
3747 Rental - Other	857,251	0	0	0	0
3851 Interest on St Deposits & Treas Inv	8,448	0	0	0	0
Subtotal: Actual/Estimated Revenue	1,409,523	623,340	623,340	623,340	623,340
Total Available	\$3,301,245	\$2,255,748	\$2,116,574	\$1,980,177	\$1,842,391
DEDUCTIONS:					
Expended/Budgeted/Requested	(1,584,967)	(678,644)	(675,867)	(677,256)	(677,256)
Benefits	(83,870)	(83,870)	(83,870)	(83,870)	(83,870)
Total, Deductions	\$(1,668,837)	\$(762,514)	\$(759,737)	\$(761,126)	\$(761,126)
Ending Fund/Account Balance	\$1,632,408	\$1,493,234	\$1,356,837	\$1,219,051	\$1,081,265

REVENUE ASSUMPTIONS:

AY 2013 is based on actual collections. AY 2014 revenues are straight lined projected based on current year collections as of April, 2014. Beginning in AY 2014, LBB classified Comp Code #3747 as AR for VR (previously coded as Fund 0492).

CONTACT PERSON:

Ellen Baker

6.E. Estimated Revenue Collections Supporting Schedule
84th 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 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
493 Blind Endow Fund					
Beginning Balance (Unencumbered):	\$304,747	\$6,135	\$0	\$0	\$0
Estimated Revenue:					
3740 Grants/Donations	99,299	26,925	1,407	1,407	1,407
3851 Interest on St Deposits & Treas Inv	1,314	130	0	0	0
Subtotal: Actual/Estimated Revenue	100,613	27,055	1,407	1,407	1,407
Total Available	\$405,360	\$33,190	\$1,407	\$1,407	\$1,407
DEDUCTIONS:					
Expended/Budgeted/Requested	(399,225)	(33,190)	(1,407)	(1,407)	(1,407)
Total, Deductions	\$(399,225)	\$(33,190)	\$(1,407)	\$(1,407)	\$(1,407)
Ending Fund/Account Balance	\$6,135	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

AY 2013 and AY 2014 are based on actual collections. AY 2015 is based on appropriated amount. AY 2016 and 2017 are based on AY 2015 appropriated amount.

CONTACT PERSON:

Ellen Baker

6.E. Estimated Revenue Collections Supporting Schedule
 84th 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 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$2,425	\$0	\$0	\$0	\$0
Estimated Revenue:					
3628 Dormitory, Cafeteria, Mdse Sales	18,177	35,500	35,500	35,500	35,500
3719 Fees/Copies or Filing of Records	1,486	1,044	1,044	1,044	1,044
3722 Conf, Semin, & Train Regis Fees	17,915	5,240	5,240	5,240	5,240
3740 Grants/Donations	4,300	0	0	0	0
3773 Insurance and Damages	0	657	657	657	657
3777 Default Fund - Warrant Voided	3,787	0	0	0	0
3802 Reimbursements-Third Party	353,544	351,589	351,589	351,589	351,589
Subtotal: Actual/Estimated Revenue	399,209	394,030	394,030	394,030	394,030
Total Available	\$401,634	\$394,030	\$394,030	\$394,030	\$394,030
DEDUCTIONS:					
Expended/Budgeted/Requested	(401,634)	(394,030)	(394,030)	(394,030)	(394,030)
Total, Deductions	\$(401,634)	\$(394,030)	\$(394,030)	\$(394,030)	\$(394,030)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

AY 2013 is based on actual collections. AY 2014 is based on projected collections, and AY 2015 through AY 2017 are based on AY 2014 projected revenues.

CONTACT PERSON:

Ellen Baker

6.E. Estimated Revenue Collections Supporting Schedule
 84th 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 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
<u>777</u> Interagency Contracts					
Beginning Balance (Unencumbered):	\$302,079	\$155,765	\$105,000	\$0	\$0
Estimated Revenue:					
3765 Supplies/Equipment/Services	1,062,830	1,059,008	1,179,010	1,059,010	1,059,010
Subtotal: Actual/Estimated Revenue	1,062,830	1,059,008	1,179,010	1,059,010	1,059,010
Total Available	\$1,364,909	\$1,214,773	\$1,284,010	\$1,059,010	\$1,059,010
DEDUCTIONS:					
Expended/Budgeted/Requested	(1,209,144)	(1,109,773)	(1,284,010)	(1,059,010)	(1,059,010)
Total, Deductions	\$(1,209,144)	\$(1,109,773)	\$(1,284,010)	\$(1,059,010)	\$(1,059,010)
Ending Fund/Account Balance	\$155,765	\$105,000	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

AY 2013 is based on actual collections. AY 2014 is based on projected billings to other agencies. AY 2015 includes IACS for Texas Autism Council (TAC) and Texas Autism Research and Resources Center (TARRC). AY 2016 and AY 2017 do not include the IACs for TAC or TARRC.

CONTACT PERSON:

Ellen Baker

6.E. Estimated Revenue Collections Supporting Schedule
 84th 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 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
802 License Plate Trust Fund No. 0802					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	0	12,000	17,000	17,000	17,000
Subtotal: Actual/Estimated Revenue	0	12,000	17,000	17,000	17,000
Total Available	\$0	\$12,000	\$17,000	\$17,000	\$17,000
DEDUCTIONS:					
Expended/Budgeted/Requested	0	(12,000)	(17,000)	(17,000)	(17,000)
Total, Deductions	\$0	\$(12,000)	\$(17,000)	\$(17,000)	\$(17,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

AY 2014 amount is based on collections through May and projected based on a straightline. AY 2015 projections are the appropriated amount, and AY 2016 and AY 2017 amounts are the same as AY 2015. In AY 2014, Fund changed to Fund #0802 from Fund #5086.

CONTACT PERSON:

Ellen Baker

6.E. Estimated Revenue Collections Supporting Schedule
84th 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 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
<u>5043</u> Busin Ent Pgm Trust Funds					
Beginning Balance (Unencumbered):	\$1,143,102	\$1,160,847	\$1,196,199	\$1,231,551	\$1,266,903
Estimated Revenue:					
3747 Rental - Other	431,912	440,498	440,498	440,498	440,498
3851 Interest on St Deposits & Treas Inv	4,938	4,938	4,938	4,938	4,938
Subtotal: Actual/Estimated Revenue	436,850	445,436	445,436	445,436	445,436
Total Available	\$1,579,952	\$1,606,283	\$1,641,635	\$1,676,987	\$1,712,339
DEDUCTIONS:					
Expended/Budgeted/Requested	(412,838)	(404,212)	(404,212)	(404,212)	(404,212)
Expended SWCAP	(6,267)	(5,872)	(5,872)	(5,872)	(5,872)
Total, Deductions	\$(419,105)	\$(410,084)	\$(410,084)	\$(410,084)	\$(410,084)
Ending Fund/Account Balance	\$1,160,847	\$1,196,199	\$1,231,551	\$1,266,903	\$1,302,255

REVENUE ASSUMPTIONS:

AY 2013 is based on actual collections. AY 2014 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
 84th 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 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
<u>5086</u> I Love Texas License Plates					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	14,808	0	0	0	0
Subtotal: Actual/Estimated Revenue	14,808	0	0	0	0
Total Available	\$14,808	\$0	\$0	\$0	\$0
DEDUCTIONS:					
Expended/Budgeted/Requested	(14,808)	0	0	0	0
Total, Deductions	\$(14,808)	\$0	\$0	\$0	\$0
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

AY 2013 is based on actual collections of Motor Vehicle Registration fees. In AY 2014, Fund #5086 was changed to Fund #0802.

CONTACT PERSON:

Ellen Baker

6.E. Estimated Revenue Collections Supporting Schedule
 84th 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 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
8051 Universal Services Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3603 Universal Srvc Fund Reimbursement	1,029,332	1,077,611	1,081,890	1,081,890	1,081,890
Subtotal: Actual/Estimated Revenue	1,029,332	1,077,611	1,081,890	1,081,890	1,081,890
Total Available	\$1,029,332	\$1,077,611	\$1,081,890	\$1,081,890	\$1,081,890
DEDUCTIONS:					
Expended/Budgeted/Requested	(927,057)	(975,336)	(979,615)	(979,615)	(979,615)
Benefits	(102,275)	(102,275)	(102,275)	(102,275)	(102,275)
Total, Deductions	\$(1,029,332)	\$(1,077,611)	\$(1,081,890)	\$(1,081,890)	\$(1,081,890)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

AY 2013 is based on projected collections. Revenues are reimbursements for costs incurred by the Deaf and Hard of Hearing Program for providing equipment and service assistance to residents with disabilities. AY 2014 and AY 2015 revenues are the appropriated amounts. AY 2016 and AY 2017 are projected at the same level of collections as AY 2015.

CONTACT PERSON:

Ellen Baker

6.E. Estimated Revenue Collections Supporting Schedule
 84th 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 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
8052 Subrogation Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3805 Subrogation Recoveries	280,359	529,939	286,145	286,145	286,145
Subtotal: Actual/Estimated Revenue	280,359	529,939	286,145	286,145	286,145
Total Available	\$280,359	\$529,939	\$286,145	\$286,145	\$286,145
DEDUCTIONS:					
Expended/Budgeted/Requested	(280,359)	(529,939)	(286,145)	(286,145)	(286,145)
Total, Deductions	\$(280,359)	\$(529,939)	\$(286,145)	\$(286,145)	\$(286,145)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

AY 2013 and AY 2014 are based on actual collections. AY 2015 through AY 2017 are based on projected collections.

CONTACT PERSON:

Ellen Baker

6.E. Estimated Revenue Collections Supporting Schedule
 84th 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 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
8084 Appropriated Receipts For VR					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3747 Rental - Other	0	883,306	883,306	883,306	883,306
3802 Reimbursements-Third Party	31,396	29,751	29,751	29,751	29,751
Subtotal: Actual/Estimated Revenue	31,396	913,057	913,057	913,057	913,057
Total Available	\$31,396	\$913,057	\$913,057	\$913,057	\$913,057
DEDUCTIONS:					
Expended/Budgeted/Requested	(31,396)	(913,057)	(913,057)	(913,057)	(913,057)
Total, Deductions	\$(31,396)	\$(913,057)	\$(913,057)	\$(913,057)	\$(913,057)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

AY 2013 is based on actual collections. Beginning in AY 2014, LBB classified Comp Code #3747 as AR for VR (previously as Fund 0492). AY 2014 is based on projected collections. AY 2015 through AY 2017 projections are based on AY 2014 estimated collections.

CONTACT PERSON:

Ellen Baker

6.E. Estimated Revenue Collections Supporting Schedule
 84th 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 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
8133 Found Sch Funds: Match for Medicaid					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3725 State Grants Pass-thru Revenue	16,498,102	16,498,102	16,498,102	16,498,102	16,498,102
Subtotal: Actual/Estimated Revenue	16,498,102	16,498,102	16,498,102	16,498,102	16,498,102
Total Available	\$16,498,102	\$16,498,102	\$16,498,102	\$16,498,102	\$16,498,102
DEDUCTIONS:					
Expended/Budgeted/Requested	(16,498,102)	(16,498,102)	(16,498,102)	(16,498,102)	(16,498,102)
Total, Deductions	\$(16,498,102)	\$(16,498,102)	\$(16,498,102)	\$(16,498,102)	\$(16,498,102)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

AY 2013 is based on actual collections. DARS has an interagency contract with Texas Education Agency in compliance with Legislation. Starting in AY 2013, 100% FSF was coded as FSF Match for Medicaid.

CONTACT PERSON:

Ellen Baker

6.F.a. Advisory Committee Supporting Schedule ~ Part A

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 11/4/2014
 Time: 9:18:37AM

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

EARLY CHLHD INTERV ADVISORY COUNSEL

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 2013	Estimated Est 2014	Budgeted Bud 2015	Requested BL 2016	Requested BL 2017
Committee Members Direct Expenses					
TRAVEL	\$14,659	\$18,000	\$22,000	\$22,000	\$22,000
Total, Committee Expenditures	\$14,659	\$18,000	\$22,000	\$22,000	\$22,000
Method of Financing					
Federal Funds	\$14,659	\$18,000	\$22,000	\$22,000	\$22,000
Total, Method of Financing	\$14,659	\$18,000	\$22,000	\$22,000	\$22,000
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 11/4/2014
Time: 9:18:37AM

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

Description and Justification for Continuation/Consequences of Abolishing

Federal law requires 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 is composed of 24 members appointed by the Governor and includes parents, service providers, a state legislator, advocates, state agencies, and the medical community. The ECI Advisory Committee advises ECI on its operation of the statewide system for providing services to eligible children and families in Texas. State agency representatives are nominated by their commissioners.

The Committee continues to serve an important role in advising the state regarding the implementation of early childhood intervention services. Federal law addresses the committee composition, that the committee meet at least 4 times a year and provides that members' travel expenses should be reimbursed.

Voting members of the council include eight lay members who are the family members of children with developmental delay. Representatives from various state agencies with interest and expertise in child development serve as non-voting members. This breadth of interests and expertise represented by the Committee's members ensure that ECI issues receive substantial public oversight and guidance and allow the State 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 federal IDEA Part C funding.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 11/4/2014
 Time: 9:18:37AM

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 (BET)

Advisory Committee Costs	Expended Exp 2013	Estimated Est 2014	Budgeted Bud 2015	Requested BL 2016	Requested BL 2017
Committee Members Direct Expenses					
TRAVEL	\$11,710	\$13,000	\$13,000	\$13,000	\$13,000
OTHER OPERATING	300	3,000	3,000	3,000	3,000
Total, Committee Expenditures	\$12,010	\$16,000	\$16,000	\$16,000	\$16,000
Method of Financing					
Federal Funds	\$12,010	\$16,000	\$16,000	\$16,000	\$16,000
Total, Method of Financing	\$12,010	\$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

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 11/4/2014
Time: 9:18:37AM

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 comprised of 12 members elected by blind managers participating in the Business Enterprise of Texas (BET) program. The committee is a federally-mandated (Randolph-Sheppard Act) entity that actively participates with DARS in major administrative, policy, and program development decisions affecting the overall administration of the state's BET vending facility program. The ECM is not a governmental body, nor does it have decision making authority for the state's BET facility program. 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 programs for blind vendors program participants provided in a state-wide instructional conference. The ECM also receives grievances of blind licensees and serves as an advocate for the facility managers.

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.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 11/4/2014
Time: 9:18:37AM

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 2013	Estimated Est 2014	Budgeted Bud 2015	Requested BL 2016	Requested BL 2017
Committee Members Direct Expenses					
TRAVEL	\$3,571	\$3,513	\$3,500	\$3,500	\$3,500
OTHER OPERATING - COMMUNICATIONS AC	0	0	1,000	1,000	1,000
Total, Committee Expenditures	\$3,571	\$3,513	\$4,500	\$4,500	\$4,500
Method of Financing					
General Revenue Fund	\$3,571	\$3,513	\$4,500	\$4,500	\$4,500
Total, Method of Financing	\$3,571	\$3,513	\$4,500	\$4,500	\$4,500
Meetings Per Fiscal Year	5	5	5	5	5

6.F.a. Advisory Committee Supporting Schedule ~ Part A

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 11/4/2014
Time: 9:18:37AM

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

Description and Justification for Continuation/Consequences of Abolishing

The Board for Evaluation of Interpreters (BEI) is a panel of peer experts that has statutory authority and responsibility to make recommendations to the DARS 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 DARS 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. BEI is comprised of seven members, representing the public at large, who are appointed by the DARS Commissioner for three-year terms. Members may be reappointed. If abolished, DARS would lose critical expertise and advice related to the evaluation and certification of interpreters.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 11/4/2014
 Time: 9:18:37AM

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: 15
 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 2013	Estimated Est 2014	Budgeted Bud 2015	Requested BL 2016	Requested BL 2017
Committee Members Direct Expenses					
TRAVEL	\$31,974	\$34,779	\$38,000	\$38,000	\$38,000
OTHER OPERATING	9,475	29,085	20,350	20,350	20,350
Total, Committee Expenditures	\$41,449	\$63,864	\$58,350	\$58,350	\$58,350
Method of Financing					
Federal Funds	\$41,449	\$63,864	\$58,350	\$58,350	\$58,350
Total, Method of Financing	\$41,449	\$63,864	\$58,350	\$58,350	\$58,350
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 11/4/2014
Time: 9:18:37AM

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 a federally mandated (Rehabilitation Act of 1973) advisory committee. The RCT reviews, analyzes, and advises DARS on all aspects of vocational rehabilitation (VR) services, including policy, scope, and efficacy of programs. The RCT also assists with the development, performs reviews, and agrees to state goals and priorities. In addition, 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.

The Council members are appointed by the Governor to three year staggered terms. Membership composition is federally mandated and composed of 15 members representing individuals with physical, cognitive, sensory, and mental disabilities; disability advocates; service providers; parents of individuals with disabilities; and rehabilitation counselors. Annually, the RCT issues a report to the Governor and the federal Rehabilitation Services Administration on the status of VR services in Texas. Moreover, the RCT is a vital mechanism for people with disabilities to shape the services VR consumers receive.

Abolishment of the RCT would result in the loss of federal funding.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 11/4/2014
 Time: 9:18:37AM

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 2013	Estimated Est 2014	Budgeted Bud 2015	Requested BL 2016	Requested BL 2017
Committee Members Direct Expenses					
TRAVEL	\$7,293	\$2,161	\$21,000	\$21,000	\$21,000
OTHER OPERATING EXPENSE	16,840	8,958	9,000	9,000	9,000
CONSUMABLE SUPPLIES	552	200	3,182	3,182	3,182
Total, Committee Expenditures	\$24,685	\$11,319	\$33,182	\$33,182	\$33,182
Method of Financing					
Federal Funds	\$24,685	\$11,319	\$33,182	\$33,182	\$33,182
Total, Method of Financing	\$24,685	\$11,319	\$33,182	\$33,182	\$33,182
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 11/4/2014
Time: 9:18:37AM

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

Description and Justification for Continuation/Consequences of Abolishing

Statutorily created in Section 117.021 of the Texas Human Resources Code, the DARS Advisory Council assists the DARS Commissioner in developing the agency's rules and policies. The DARS Council studies and makes recommendations to the DARS Commissioner and the Health and Human Services Commission Executive Commissioner regarding agency management and operations, including policies and rules governing services for persons served or regulated by the agency. The DARS Commissioner briefs the DARS Advisory Council at each quarterly council meeting and works with the council chair to call subcommittee meetings as appropriate. The DARS Advisory Council also provides an effective forum for public input into DARS rules, policies, and budget priorities. Rules and policies affecting service delivery and programs are drafted by DARS, reviewed by the DARS Commissioner and discussed presented at council meetings.

The 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 Advisory 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' into agency rules and policy matters.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/4/2014
TIME: 9:18:38AM

84th 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$69,180	\$55,314	\$68,299	\$68,299	\$68,299
2005	TRAVEL	\$1,562	\$1,562	\$1,562	\$1,562	\$1,562
2009	OTHER OPERATING EXPENSE	\$9,530	\$9,532	\$9,531	\$9,531	\$9,531
TOTAL, OBJECTS OF EXPENSE		\$80,272	\$66,408	\$79,392	\$79,392	\$79,392
METHOD OF FINANCING						
1	General Revenue Fund	\$6,566	\$5,565	\$6,653	\$6,653	\$6,653
8007	GR For Vocational Rehab	\$10,130	\$9,988	\$11,941	\$11,941	\$11,941
	Subtotal, MOF (General Revenue Funds)	\$16,696	\$15,553	\$18,594	\$18,594	\$18,594
555	Federal Funds					
	CFDA 84.126.000, Rehabilitation Services_V	\$13,205	\$10,227	\$12,226	\$12,226	\$12,226
	CFDA 84.126.001, Voc Rehab Grants to States	\$29,251	\$20,068	\$23,992	\$23,992	\$23,992
	CFDA 96.000.003, SSA-VR REIMBURSEMENT	\$1,975	\$0	\$0	\$0	\$0
	CFDA 96.001.000, Social Security Disability Ins	\$19,145	\$20,560	\$24,580	\$24,580	\$24,580
	Subtotal, MOF (Federal Funds)	\$63,576	\$50,855	\$60,798	\$60,798	\$60,798
TOTAL, METHOD OF FINANCE		\$80,272	\$66,408	\$79,392	\$79,392	\$79,392
FULL-TIME-EQUIVALENT POSITIONS		1.0	0.8	1.0	1.0	1.0

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/4/2014
TIME: 9:18:38AM

84th 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/4/2014

Funds Passed through to Local Entities

TIME: 9:18:38AM

84th 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/4/2014

Funds Passed through to State Agencies

TIME: 9:18:38AM

84th 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 11/4/2014
Time: 9:27:38AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

1 Comprehensive Rehabilitation Services

Category: Programs - Service Reductions (Contracted)

Item Comment: The budget reduction in the Comprehensive Rehabilitation Services (CRS) program would result in an estimated 207 fewer consumers receiving services over the biennia for traumatic brain or spinal cord injuries and a higher number of consumers placed on a waiting list for longer periods of time. Although consumers on the CRS waiting list have been determined eligible and are ready for services, the agency does not have the financial resources to serve them. Program evidence supports improved consumer outcomes when injuries are addressed timely.

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
Item Total	\$0	\$0	\$0	\$2,750,000	\$2,750,000	\$5,500,000

FTE Reductions (From FY 2016 and FY 2017 Base Request)

2 Vocational Rehabilitation - General

Category: Programs - Service Reductions (Other)

Item Comment: The budget reduction in the Vocational Rehabilitation (VR) – General Program would result in an estimated 4951 fewer consumers receiving services over the biennia. Because the VR Program is federally funded, any general revenue reduction would also impact the agency’s ability to draw federal funds and earn indirect cost recoveries which will result in the need to eliminate indirect FTEs (See budget reduction priorities 4 and 5). GR reductions will also impact the agency’s ability to meet federal MOE requirements. The agency will utilize previously matched federal carry forward funds to minimize the impact on consumers served and staffing levels.

Strategy: 2-3-1 Rehabilitate & Place People w/Disabilities in Competitive Employment

General Revenue Funds

8007 GR For Vocational Rehab	\$0	\$0	\$0	\$1,681,743	\$1,681,743	\$3,363,486
General Revenue Funds Total	\$0	\$0	\$0	\$1,681,743	\$1,681,743	\$3,363,486

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 11/4/2014
Time: 9:27:38AM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<u>Federal Funds</u>							
555 Federal Funds	\$6,213,765	\$6,213,765	\$12,427,530				
Federal Funds Total	\$6,213,765	\$6,213,765	\$12,427,530				
Item Total	\$6,213,765	\$6,213,765	\$12,427,530	\$1,681,743	\$1,681,743	\$3,363,486	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

3 Vocational Rehabilitation - Blind

Category: Programs - Service Reductions (Other)

Item Comment: The budget reduction in the Vocational Rehabilitation (VR) – Blind Program would result in 846 fewer consumers receiving services over the biennia. Because the VR program is federally funded, any general revenue reduction would also impact the agency’s ability to draw federal funds and earn indirect cost recoveries which will result in the need to eliminate indirect FTEs (See budget reduction priorities 4 and 5). GR reductions will also impact the agency’s ability to meet federal MOE requirements. The agency will utilize previously matched federal carry forward funds to minimize the impact on consumers served and staffing levels.

Strategy: 2-1-3 Voc Rehab Services for Persons Who are Blind or Visually Impaired

General Revenue Funds

8007 GR For Vocational Rehab	\$0	\$0	\$0	\$420,436	\$420,436	\$840,872
General Revenue Funds Total	\$0	\$0	\$0	\$420,436	\$420,436	\$840,872

Federal Funds

555 Federal Funds	\$1,553,441	\$1,553,441	\$3,106,882			
Federal Funds Total	\$1,553,441	\$1,553,441	\$3,106,882			
Item Total	\$1,553,441	\$1,553,441	\$3,106,882	\$420,436	\$420,436	\$840,872

FTE Reductions (From FY 2016 and FY 2017 Base Request)

4 Program Support

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 11/4/2014
Time: 9:27:38AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Category: Administrative - FTEs / Hiring and Salary Freeze							
Item Comment: The budget reduction in the Vocational Rehabilitation direct strategies would result in a reduction in the indirect administration strategies. The agency is in the process of building administrative infrastructure needed to improve management and monitoring of programs. This includes improved contract management, quality assurance oversight of consumer cases, and mechanisms to ensure appropriate staff accountability. A \$586,342 budget reduction per year would require a FTE reduction of 7 and could negatively impact the agency's progress on this initiative.							
Strategy: 4-1-1 Central Program Support							
<u>General Revenue Funds</u>							
8007 GR For Vocational Rehab	\$0	\$0	\$0				
General Revenue Funds Total	\$0	\$0	\$0				
<u>Federal Funds</u>							
555 Federal Funds	\$446,187	\$446,187	\$892,374				
Federal Funds Total	\$446,187	\$446,187	\$892,374				
Strategy: 4-1-3 Other Program Support							
<u>General Revenue Funds</u>							
8007 GR For Vocational Rehab	\$0	\$0	\$0				
General Revenue Funds Total	\$0	\$0	\$0				
<u>Federal Funds</u>							
555 Federal Funds	\$140,155	\$140,155	\$280,310				
Federal Funds Total	\$140,155	\$140,155	\$280,310				
Item Total	\$586,342	\$586,342	\$1,172,684				
FTE Reductions (From FY 2016 and FY 2017 Base Request)				7.0	7.0		

5 Information Technology Program Support

Category: Administrative - FTEs / Hiring and Salary Freeze

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 11/4/2014
Time: 9:27:38AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Item Comment: The budget reduction in the Vocational Rehabilitation direct strategies would result in a reduction in the indirect administration strategies. The agency is in the process of building administrative infrastructure needed to improve its management and monitoring of its programs. This includes identifying and eliminating redundancies and developing automated tools that provide ongoing financial and program performance data for management oversight. A \$250,963 budget reduction per year would require a FTE reduction of two (2) and could negatively impact the agency's progress on this initiative.							
Strategy: 4-1-4 Information Technology Program Support							
<u>General Revenue Funds</u>							
8007 GR For Vocational Rehab	\$0	\$0	\$0				
General Revenue Funds Total	\$0	\$0	\$0				
<u>Federal Funds</u>							
555 Federal Funds	\$250,963	\$250,963	\$501,926				
Federal Funds Total	\$250,963	\$250,963	\$501,926				
Item Total	\$250,963	\$250,963	\$501,926				
FTE Reductions (From FY 2016 and FY 2017 Base Request)				2.0	2.0		

6 Early Childhood Intervention (ECI) Services

Category: Programs - Service Reductions (Contracted)

Item Comment: The budget reduction in the Early Childhood Intervention (ECI) program would result in a reduction in the average monthly number of children served of approximately 670 during the biennia. ECI serves children with developmental delays who are between the ages of 0 – 3 and evidence supports improved long-term outcomes of children served by the program. Federal Individuals with Disabilities Education Act (IDEA) Part C regulations require that all children determined eligible for the program must be served. With the decreased funding, it is possible that eligibility criteria would have to be narrowed to ensure all eligible children could be served. GR reductions will also impact the agency's ability to meet federal MOE requirements.

Strategy: 1-1-1 Early Childhood Intervention Services

General Revenue Funds

758 GR Match For Medicaid	\$0	\$0	\$0	\$275,583	\$275,583
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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 11/4/2014
Time: 9:27:38AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
8032 GR Certified As Match For Medicaid	\$0	\$0	\$0	\$58,867	\$58,867	\$117,734	
8086 GR For ECI	\$0	\$0	\$0	\$1,165,550	\$1,441,133	\$2,606,683	
General Revenue Funds Total	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$3,000,000	
<u>Federal Funds</u>							
555 Federal Funds	\$428,678	\$427,622	\$856,300				
Federal Funds Total	\$428,678	\$427,622	\$856,300				
Item Total	\$428,678	\$427,622	\$856,300	\$1,500,000	\$1,500,000	\$3,000,000	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

7 Autism Program

Category: Programs - Service Reductions (Contracted)

Item Comment: The budget reduction in the Autism Program would result in a reduction in the average monthly number of children served of three (3) during the biennia. Although the Autism program is one of the agency's smaller programs, it is meeting the needs of a growing population with autism as the incidence rate is estimated to be 1 in 68. Because the cost per child of the comprehensive services currently delivered are high in comparison to other DARS programs, the proposed reduction will impact a relatively few number of children.

Strategy: 1-3-1 Autism Program

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$125,000	\$125,000	\$250,000	
General Revenue Funds Total	\$0	\$0	\$0	\$125,000	\$125,000	\$250,000	
Item Total	\$0	\$0	\$0	\$125,000	\$125,000	\$250,000	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

8 Comprehensive Rehabilitation Services

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
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Date: 11/4/2014
Time: 9:27:38AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

Category: Programs - Service Reductions (Contracted)

Item Comment: The budget reduction in the Comprehensive Rehabilitation Services (CRS) program would result in an estimated 207 fewer consumers receiving services over the biennia for traumatic brain or spinal cord injuries and a higher number of consumers placed on a waiting list for longer periods of time. Although consumers on the CRS waiting list have been determined eligible and are ready for services, the agency does not have the financial resources to serve them. Program evidence supports improved consumer outcomes when injuries are addressed timely.

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
Item Total	\$0	\$0	\$0	\$2,750,000	\$2,750,000	\$5,500,000

FTE Reductions (From FY 2016 and FY 2017 Base Request)

9 Vocational Rehabilitation - General

Category: Programs - Service Reductions (Other)

Item Comment: The budget reduction in the Vocational Rehabilitation (VR) – General Program would result in an estimated 4951 fewer consumers receiving services over the biennia. Because the VR Program is federally funded, any general revenue reduction would also impact the agency’s ability to draw federal funds and earn indirect cost recoveries which will result in the need to eliminate indirect FTEs (See budget reduction priorities 11 and 12). GR reductions will also impact the agency’s ability to meet federal MOE requirements. The agency will utilize previously matched federal carry forward funds to minimize the impact on consumers served and staffing levels.

Strategy: 2-3-1 Rehabilitate & Place People w/Disabilities in Competitive Employment

General Revenue Funds

8007 GR For Vocational Rehab	\$0	\$0	\$0	\$1,681,743	\$1,681,743	\$3,363,486
General Revenue Funds Total	\$0	\$0	\$0	\$1,681,743	\$1,681,743	\$3,363,486

Federal Funds

555 Federal Funds	\$6,213,765	\$6,213,765	\$12,427,530			
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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 11/4/2014
Time: 9:27:38AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Federal Funds Total	\$6,213,765	\$6,213,765	\$12,427,530				
Item Total	\$6,213,765	\$6,213,765	\$12,427,530	\$1,681,743	\$1,681,743	\$3,363,486	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

10 Vocational Rehabilitation - Blind

Category: Programs - Service Reductions (Other)

Item Comment: The budget reduction in the Vocational Rehabilitation (VR) – Blind Program would result in 846 fewer consumers receiving services over the biennia. Because the VR program is federally funded, any general revenue reduction would also impact the agency’s ability to draw federal funds and earn indirect cost recoveries which will result in the need to eliminate indirect FTEs (See budget reduction priorities 11 and 12). GR reductions will also impact the agency’s ability to meet federal MOE requirements. The agency will utilize previously matched federal carry forward funds to minimize the impact on consumers served and staffing levels.

Strategy: 2-1-3 Voc Rehab Services for Persons Who are Blind or Visually Impaired

General Revenue Funds

8007 GR For Vocational Rehab	\$0	\$0	\$0	\$420,436	\$420,436	\$840,872
General Revenue Funds Total	\$0	\$0	\$0	\$420,436	\$420,436	\$840,872

Federal Funds

555 Federal Funds	\$1,553,441	\$1,553,441	\$3,106,882			
Federal Funds Total	\$1,553,441	\$1,553,441	\$3,106,882			
Item Total	\$1,553,441	\$1,553,441	\$3,106,882	\$420,436	\$420,436	\$840,872

FTE Reductions (From FY 2016 and FY 2017 Base Request)

11 Program Support

Category: Administrative - FTEs / Hiring and Salary Freeze

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 11/4/2014
Time: 9:27:38AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Item Comment: The budget reduction in the Vocational Rehabilitation direct strategies would result in a reduction in the indirect administration strategies. The agency is in the process of building administrative infrastructure needed to improve management and monitoring of programs. This includes improved contract management, quality assurance oversight of consumer cases, and mechanisms to ensure appropriate staff accountability. A \$586,342 budget reduction per year would require a FTE reduction of 7 and could negatively impact the agency's progress on this initiative.							
Strategy: 4-1-1 Central Program Support							
<u>General Revenue Funds</u>							
8007 GR For Vocational Rehab	\$0	\$0	\$0				
General Revenue Funds Total	\$0	\$0	\$0				
<u>Federal Funds</u>							
555 Federal Funds	\$446,187	\$446,187	\$892,374				
Federal Funds Total	\$446,187	\$446,187	\$892,374				
Strategy: 4-1-3 Other Program Support							
<u>General Revenue Funds</u>							
8007 GR For Vocational Rehab	\$0	\$0	\$0				
General Revenue Funds Total	\$0	\$0	\$0				
<u>Federal Funds</u>							
555 Federal Funds	\$140,155	\$140,155	\$280,310				
Federal Funds Total	\$140,155	\$140,155	\$280,310				
Item Total	\$586,342	\$586,342	\$1,172,684				
FTE Reductions (From FY 2016 and FY 2017 Base Request)				6.0	6.0		

12 Information Technology Program Support

Category: Administrative - FTEs / Hiring and Salary Freeze

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 11/4/2014
Time: 9:27:38AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Item Comment: The budget reduction in the Vocational Rehabilitation direct strategies would result in a reduction in the indirect administration strategies. The agency is in the process of building administrative infrastructure needed to improve its management and monitoring of its programs. This includes identifying and eliminating redundancies and developing automated tools that provide ongoing financial and program performance data for management oversight. A \$250,963 budget reduction per year would require a FTE reduction of three (3) and could negatively impact the agency's progress on this initiative.							
Strategy: 4-1-4 Information Technology Program Support							
<u>General Revenue Funds</u>							
8007 GR For Vocational Rehab	\$0	\$0	\$0				
General Revenue Funds Total	\$0	\$0	\$0				
<u>Federal Funds</u>							
555 Federal Funds	\$250,963	\$250,963	\$501,926				
Federal Funds Total	\$250,963	\$250,963	\$501,926				
Item Total	\$250,963	\$250,963	\$501,926				
FTE Reductions (From FY 2016 and FY 2017 Base Request)				3.0	2.0		

13 Early Childhood Intervention (ECI) Services

Category: Programs - Service Reductions (Contracted)

Item Comment: The budget reduction in the Early Childhood Intervention (ECI) program would result in a reduction in the average monthly number of children served of approximately 670 during the biennia. ECI serves children with developmental delays who are between the ages of 0 – 3 and evidence supports improved long-term outcomes of children served by the program. Federal Individuals with Disabilities Education Act (IDEA) Part C regulations require that all children determined eligible for the program must be served. With the decreased funding, it is possible that eligibility criteria would have to be narrowed to ensure all eligible children could be served. GR reductions will also impact the agency's ability to meet federal MOE requirements.

Strategy: 1-1-1 Early Childhood Intervention Services

General Revenue Funds

758 GR Match For Medicaid	\$0	\$0	\$0	\$275,583	\$275,583
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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 11/4/2014
Time: 9:27:38AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
8032 GR Certified As Match For Medicaid	\$0	\$0	\$0	\$58,867	\$58,867	\$117,734	
8086 GR For ECI	\$0	\$0	\$0	\$1,165,550	\$1,441,133	\$2,606,683	
General Revenue Funds Total	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$3,000,000	
<u>Federal Funds</u>							
555 Federal Funds	\$428,678	\$427,622	\$856,300				
Federal Funds Total	\$428,678	\$427,622	\$856,300				
Item Total	\$428,678	\$427,622	\$856,300	\$1,500,000	\$1,500,000	\$3,000,000	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
14 Autism Program							
Category: Programs - Service Reductions (Contracted)							
Item Comment: The budget reduction in the Autism Program would result in a reduction in the average monthly number of children served of three (3) during the biennia. Although the Autism program is one of the agency's smaller programs, it is meeting the needs of a growing population with autism as the incidence rate is estimated to be 1 in 68. Because the cost per child of the comprehensive services currently delivered are high in comparison to other DARS programs, the proposed reduction will impact a relatively few number of children.							
Strategy: 1-3-1 Autism Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$125,000	\$125,000	\$250,000	
General Revenue Funds Total	\$0	\$0	\$0	\$125,000	\$125,000	\$250,000	
Item Total	\$0	\$0	\$0	\$125,000	\$125,000	\$250,000	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$12,954,358	\$12,954,358	\$25,908,716	\$22,499,850

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 11/4/2014
Time: 9:27:38AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
GR Dedicated Total							\$3,408,866
Agency Grand Total	\$18,066,378	\$18,064,266	\$36,130,644	\$12,954,358	\$12,954,358	\$25,908,716	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				18.0	17.0		

6.K. Budgetary Impacts Related to the Federal Budget Control Act-Sequestration

Agency Code: 538

Agency Name: Department of Assistive and Rehabilitative Services

CFDA Number and Program	Exp 2012	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
84.027.000 Special Education_Grants	\$0	\$0	\$0	\$0	\$0	\$0
84.126.000 Rehabilitation Services_V	\$0	\$0	\$0	\$0	\$0	\$0
84.126.001 Voc Rehab Grants to States	\$0	\$0	\$0	\$0	\$0	\$0
84.169.000 Independent Living_State	\$0	\$0	\$0	\$0	\$0	\$0
84.169.001 Independent Living Grants-Rehab	\$0	\$0	\$0	\$0	\$0	\$0
84.177.000 Rehabilitation Services I	\$0	\$0	\$0	\$0	\$0	\$0
84.181.000 Special Education Grants	\$0	\$0	\$0	\$0	\$0	\$0
84.187.000 Supported Employment Serv	\$0	\$0	\$0	\$0	\$0	\$0
93.558.000 Temp Assist Needy Families	\$0	\$0	\$0	\$0	\$0	\$0

Impact on Program

DARS has not experienced any impact to clients served, FTEs, or administrative functions as a result of the Budget Control Act of 2011 (BCA) which triggered automatic across the board reductions to various federal programs. Prior year grant balances were sufficient to cover the reduction amounts.

Assumptions and Methodology

The BCA sets caps on discretionary spending through fiscal year 2021. The BCA also instructed Congress to develop proposals that would cut spending. If congress failed to meet the targeted reduction amount, automatic cuts, known as sequestration, would take effect. The Congressional Budget Office (CBO) estimates that nondefense discretionary and mandatory programs funding will be reduced by 7.3 percent in fiscal year 2015 due to sequestration. If sequestration continues in fiscal years 2016 and 2017, the CBO estimates reductions of seven to eight percent. The federal agencies for the CFDA's listed have not provided specific guidance about sequestration. DARS does not know the potential impact for fiscal years 2016-17 at this time.

7.A. Indirect Administrative and Support Costs

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538 Assistive and Rehabilitative Services, Department of

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1	Early Childhood Intervention Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,658,956	\$ 1,769,261	\$ 1,684,950	\$ 1,634,905	\$ 1,633,273
1002	OTHER PERSONNEL COSTS	93,384	90,771	87,783	85,176	85,091
2001	PROFESSIONAL FEES AND SERVICES	65,071	109,274	94,451	84,079	83,995
2002	FUELS AND LUBRICANTS	1,376	2,503	1,614	1,566	1,565
2003	CONSUMABLE SUPPLIES	5,018	6,175	5,624	5,457	5,451
2004	UTILITIES	15,122	15,898	14,789	14,349	14,335
2005	TRAVEL	14,704	23,273	22,012	21,358	21,337
2006	RENT - BUILDING	849	2,383	2,007	1,948	1,946
2007	RENT - MACHINE AND OTHER	47,437	49,001	51,049	49,533	49,483
2009	OTHER OPERATING EXPENSE	210,676	620,103	569,338	562,641	562,079
5000	CAPITAL EXPENDITURES	538	5,119	3,012	2,922	2,919
Total, Objects of Expense		\$2,113,131	\$2,693,761	\$2,536,629	\$2,463,934	\$2,461,474

METHOD OF FINANCING:

555	Federal Funds					
	84.181.000	Special Education Grants	1,247,444	1,600,972	1,598,411	1,598,247
	93.778.005	XIX FMAP @ 90%	0	206,388	59,563	0
758	GR Match For Medicaid		0	20,714	12,968	0
8086	GR For ECI		865,687	865,687	865,687	865,687

7.A. Indirect Administrative and Support Costs

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538 Assistive and Rehabilitative Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1 Early Childhood Intervention Services					
Total, Method of Financing	\$2,113,131	\$2,693,761	\$2,536,629	\$2,463,934	\$2,461,474
FULL TIME EQUIVALENT POSITIONS	27.0	30.3	28.1	27.3	27.3
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

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538 Assistive and Rehabilitative Services, Department of

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-2	ECI Respite Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$71	\$ 10,700	\$ 10,468	\$ 10,485	\$ 10,908
1002	OTHER PERSONNEL COSTS	4	549	545	546	568
2001	PROFESSIONAL FEES AND SERVICES	3	661	587	539	561
2002	FUELS AND LUBRICANTS	0	15	10	10	10
2003	CONSUMABLE SUPPLIES	0	37	35	35	36
2004	UTILITIES	1	96	92	92	96
2005	TRAVEL	1	141	137	137	143
2006	RENT - BUILDING	0	14	12	12	13
2007	RENT - MACHINE AND OTHER	2	296	317	318	330
2009	OTHER OPERATING EXPENSE	9	3,751	3,536	3,608	3,756
5000	CAPITAL EXPENDITURES	0	31	19	19	19
Total, Objects of Expense		\$91	\$16,291	\$15,758	\$15,801	\$16,440
METHOD OF FINANCING:						
1	General Revenue Fund	91	16,291	15,758	15,801	16,440
Total, Method of Financing		\$91	\$16,291	\$15,758	\$15,801	\$16,440
FULL TIME EQUIVALENT POSITIONS		0.0	0.2	0.2	0.2	0.2

7.A. Indirect Administrative and Support Costs

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538 Assistive and Rehabilitative Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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1-1-2 ECI Respite Services

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

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538 Assistive and Rehabilitative Services, Department of

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-3	Ensure Quality ECI Services by Training, Evaluation and Assistance					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$33,594	\$ 38,176	\$ 40,310	\$ 40,375	\$ 42,008
1002	OTHER PERSONNEL COSTS	1,891	1,959	2,100	2,103	2,189
2001	PROFESSIONAL FEES AND SERVICES	1,318	2,358	2,260	2,076	2,160
2002	FUELS AND LUBRICANTS	28	54	39	39	40
2003	CONSUMABLE SUPPLIES	102	133	135	135	140
2004	UTILITIES	306	343	354	354	369
2005	TRAVEL	298	502	527	527	549
2006	RENT - BUILDING	17	51	48	48	50
2007	RENT - MACHINE AND OTHER	961	1,057	1,221	1,223	1,273
2009	OTHER OPERATING EXPENSE	4,266	13,380	13,621	13,895	14,457
5000	CAPITAL EXPENDITURES	11	110	72	72	75
Total, Objects of Expense		\$42,792	\$58,123	\$60,687	\$60,847	\$63,310
METHOD OF FINANCING:						
555	Federal Funds					
	84.181.000 Special Education Grants	42,792	58,123	60,687	60,847	63,310
Total, Method of Financing		\$42,792	\$58,123	\$60,687	\$60,847	\$63,310
FULL TIME EQUIVALENT POSITIONS		0.5	0.7	0.7	0.7	0.7

7.A. Indirect Administrative and Support Costs

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538 Assistive and Rehabilitative Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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1-1-3 **Ensure Quality ECI Services by Training, Evaluation and Assistance**

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

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538 Assistive and Rehabilitative Services, Department of

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-1	Children's Blindness Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$956	\$ 130,373	\$ 127,326	\$ 126,451	\$ 131,550
1002	OTHER PERSONNEL COSTS	54	6,689	6,633	6,588	6,854
2001	PROFESSIONAL FEES AND SERVICES	38	8,052	7,137	6,503	6,765
2002	FUELS AND LUBRICANTS	1	184	122	121	126
2003	CONSUMABLE SUPPLIES	3	455	425	422	439
2004	UTILITIES	9	1,171	1,118	1,110	1,155
2005	TRAVEL	8	1,715	1,663	1,652	1,719
2006	RENT - BUILDING	0	176	152	151	157
2007	RENT - MACHINE AND OTHER	27	3,611	3,858	3,831	3,986
2009	OTHER OPERATING EXPENSE	122	45,695	43,023	43,517	45,270
5000	CAPITAL EXPENDITURES	0	377	228	226	235
Total, Objects of Expense		\$1,218	\$198,498	\$191,685	\$190,572	\$198,256
METHOD OF FINANCING:						
1	General Revenue Fund	1,218	196,280	190,296	190,572	198,256
758	GR Match For Medicaid	0	2,218	1,389	0	0
Total, Method of Financing		\$1,218	\$198,498	\$191,685	\$190,572	\$198,256
FULL TIME EQUIVALENT POSITIONS		0.0	2.2	2.1	2.1	2.2

7.A. Indirect Administrative and Support Costs

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538 Assistive and Rehabilitative Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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1-2-1 Children's Blindness Services

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

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-3-1	Autism Program					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$630	\$ 120,047	\$ 120,980	\$ 117,680	\$ 122,439
1002	OTHER PERSONNEL COSTS	35	6,159	6,303	6,131	6,379
2001	PROFESSIONAL FEES AND SERVICES	25	7,414	6,782	6,052	6,297
2002	FUELS AND LUBRICANTS	1	170	116	113	117
2003	CONSUMABLE SUPPLIES	2	419	404	393	409
2004	UTILITIES	6	1,079	1,062	1,033	1,075
2005	TRAVEL	6	1,579	1,580	1,537	1,600
2006	RENT - BUILDING	0	162	144	140	146
2007	RENT - MACHINE AND OTHER	18	3,325	3,665	3,565	3,710
2009	OTHER OPERATING EXPENSE	80	42,075	40,879	40,499	42,136
5000	CAPITAL EXPENDITURES	0	347	216	210	219
Total, Objects of Expense		\$803	\$182,776	\$182,131	\$177,353	\$184,527
METHOD OF FINANCING:						
1	General Revenue Fund	803	182,776	182,131	177,353	184,527
Total, Method of Financing		\$803	\$182,776	\$182,131	\$177,353	\$184,527
FULL TIME EQUIVALENT POSITIONS		0.0	2.1	2.0	2.0	2.0

7.A. Indirect Administrative and Support Costs

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538 Assistive and Rehabilitative Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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1-3-1 Autism Program

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

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538 Assistive and Rehabilitative Services, Department of

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-1	Independent Living Services and Council - Blind					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$158,137	\$ 149,438	\$ 142,806	\$ 137,315	\$ 122,186
1002	OTHER PERSONNEL COSTS	8,902	7,667	7,440	7,154	6,366
2001	PROFESSIONAL FEES AND SERVICES	6,203	9,230	8,005	7,062	6,284
2002	FUELS AND LUBRICANTS	131	211	137	132	117
2003	CONSUMABLE SUPPLIES	478	522	477	458	408
2004	UTILITIES	1,441	1,343	1,253	1,205	1,072
2005	TRAVEL	1,402	1,966	1,866	1,794	1,596
2006	RENT - BUILDING	81	201	170	164	146
2007	RENT - MACHINE AND OTHER	4,522	4,139	4,327	4,160	3,702
2009	OTHER OPERATING EXPENSE	20,082	52,375	48,254	47,256	42,050
5000	CAPITAL EXPENDITURES	51	432	255	245	218
Total, Objects of Expense		\$201,430	\$227,524	\$214,990	\$206,945	\$184,145
METHOD OF FINANCING:						
1	General Revenue Fund	746	50,916	33,586	43,768	43,768
555	Federal Funds					
	84.169.000 Independent Living_State	31,172	40,946	45,407	37,405	37,405
	84.177.000 REHABILITATION SERVICES I	165,812	126,496	124,665	114,440	102,972
	96.000.003 SSA-VR REIMBURSEMENT	3,700	9,166	11,332	11,332	0

7.A. Indirect Administrative and Support Costs

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538 Assistive and Rehabilitative Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-1 Independent Living Services and Council - Blind					
Total, Method of Financing	\$201,430	\$227,524	\$214,990	\$206,945	\$184,145
FULL TIME EQUIVALENT POSITIONS	2.6	2.6	2.4	2.3	2.0
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

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538 Assistive and Rehabilitative Services, Department of

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-2	Blindness Education, Screening and Treatment (BEST) Program					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$83	\$ 12,192	\$ 10,487	\$ 11,225	\$ 11,679
1002	OTHER PERSONNEL COSTS	5	626	546	585	608
2001	PROFESSIONAL FEES AND SERVICES	3	753	588	577	601
2002	FUELS AND LUBRICANTS	0	17	10	11	11
2003	CONSUMABLE SUPPLIES	0	43	35	37	39
2004	UTILITIES	1	110	92	99	103
2005	TRAVEL	1	160	137	147	153
2006	RENT - BUILDING	0	16	12	13	14
2007	RENT - MACHINE AND OTHER	2	338	318	340	354
2009	OTHER OPERATING EXPENSE	10	4,273	3,544	3,864	4,019
5000	CAPITAL EXPENDITURES	0	35	19	20	21
Total, Objects of Expense		\$105	\$18,563	\$15,788	\$16,918	\$17,602
METHOD OF FINANCING:						
1	General Revenue Fund	105	18,563	15,788	16,918	17,602
Total, Method of Financing		\$105	\$18,563	\$15,788	\$16,918	\$17,602
FULL TIME EQUIVALENT POSITIONS		0.0	0.2	0.2	0.2	0.2

7.A. Indirect Administrative and Support Costs

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538 Assistive and Rehabilitative Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-2 Blindness Education, Screening and Treatment (BEST) Program					
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

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538 Assistive and Rehabilitative Services, Department of

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-3	Voc Rehab Services for Persons Who are Blind or Visually Impaired					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,987,571	\$ 2,252,457	\$ 2,294,635	\$ 2,115,401	\$ 3,018,895
1002	OTHER PERSONNEL COSTS	111,882	115,561	119,547	110,209	157,280
2001	PROFESSIONAL FEES AND SERVICES	77,960	139,117	128,628	108,789	155,253
2002	FUELS AND LUBRICANTS	1,648	3,187	2,198	2,027	2,892
2003	CONSUMABLE SUPPLIES	6,012	7,862	7,658	7,060	10,076
2004	UTILITIES	18,117	20,240	20,140	18,567	26,496
2005	TRAVEL	17,617	29,629	29,976	27,635	39,438
2006	RENT - BUILDING	1,017	3,033	2,734	2,520	3,596
2007	RENT - MACHINE AND OTHER	56,834	62,383	69,520	64,090	91,463
2009	OTHER OPERATING EXPENSE	252,406	789,458	775,348	728,000	1,038,932
5000	CAPITAL EXPENDITURES	645	6,517	4,102	3,781	5,396
	Total, Objects of Expense	\$2,531,709	\$3,429,444	\$3,454,486	\$3,188,079	\$4,549,717

METHOD OF FINANCING:

555	Federal Funds					
	84.126.000	Rehabilitation Services_V	1,748,022	2,673,333	2,720,849	2,455,159
	84.187.000	Supported Employment Serv	16,549	24,855	18,082	16,487
	84.265.000	REHABILITATION TRAINING S	12,076	11,645	11,707	11,707

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-3	Voc Rehab Services for Persons Who are Blind or Visually Impaired					
	93.630.000 Developmental Disabilities	\$ 11,317	\$ 19,044	\$ 17,203	\$ 17,203	\$ 17,203
	96.000.003 SSA-VR REIMBURSEMENT	29,485	26,208	14,042	14,042	0
666	Appropriated Receipts	450	3,227	3,227	3,227	3,227
777	Interagency Contracts	7,626	3,746	3,746	3,746	3,746
8007	GR For Vocational Rehab	706,184	667,386	665,630	666,508	666,508
Total, Method of Financing		\$2,531,709	\$3,429,444	\$3,454,486	\$3,188,079	\$4,549,717
FULL TIME EQUIVALENT POSITIONS		32.3	38.6	38.3	35.3	50.4
Method of Allocation						

DARS used the approved federal indirect cost (IDC) plan to allocate all indirect administration costs to the direct program.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-4	Provide Employment in Food Service Industry for Persons Who are Blind					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$67,749	\$ 65,831	\$ 64,324	\$ 64,428	\$ 67,027
1002	OTHER PERSONNEL COSTS	3,814	3,377	3,351	3,357	3,492
2001	PROFESSIONAL FEES AND SERVICES	2,657	4,066	3,606	3,313	3,447
2002	FUELS AND LUBRICANTS	56	93	62	62	64
2003	CONSUMABLE SUPPLIES	205	230	215	215	224
2004	UTILITIES	618	592	565	565	588
2005	TRAVEL	601	866	840	842	876
2006	RENT - BUILDING	35	89	77	77	80
2007	RENT - MACHINE AND OTHER	1,937	1,823	1,949	1,952	2,031
2009	OTHER OPERATING EXPENSE	8,604	23,073	21,735	22,172	23,067
5000	CAPITAL EXPENDITURES	22	190	115	115	120
Total, Objects of Expense		\$86,298	\$100,230	\$96,839	\$97,098	\$101,016
METHOD OF FINANCING:						
555	Federal Funds					
	84.126.000 Rehabilitation Services_V	86,298	100,230	96,839	97,098	101,016
Total, Method of Financing		\$86,298	\$100,230	\$96,839	\$97,098	\$101,016
FULL TIME EQUIVALENT POSITIONS		1.1	1.1	1.1	1.1	1.1

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538 Assistive and Rehabilitative Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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2-1-4 Provide Employment in Food Service Industry for Persons Who are Blind

Method of Allocation

DARS used the approved federal indirect cost (IDC) plan to allocate all indirect administration costs to the direct program.

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538 Assistive and Rehabilitative Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-1 Contract For Services for Persons Who Are Deaf or Hard of Hearing					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$441	\$ 69,594	\$ 68,069	\$ 68,179	\$ 70,936
1002 OTHER PERSONNEL COSTS	25	3,570	3,546	3,552	3,696
2001 PROFESSIONAL FEES AND SERVICES	17	4,298	3,816	3,506	3,648
2002 FUELS AND LUBRICANTS	0	98	65	65	68
2003 CONSUMABLE SUPPLIES	1	243	227	228	237
2004 UTILITIES	4	625	597	598	623
2005 TRAVEL	4	915	889	891	927
2006 RENT - BUILDING	0	94	81	81	85
2007 RENT - MACHINE AND OTHER	13	1,927	2,062	2,066	2,149
2009 OTHER OPERATING EXPENSE	56	24,392	23,000	23,463	24,412
5000 CAPITAL EXPENDITURES	0	201	122	122	127
Total, Objects of Expense	\$561	\$105,957	\$102,474	\$102,751	\$106,908
METHOD OF FINANCING:					
1 General Revenue Fund	561	105,957	102,474	102,751	106,908
Total, Method of Financing	\$561	\$105,957	\$102,474	\$102,751	\$106,908
FULL TIME EQUIVALENT POSITIONS	0.0	1.2	1.1	1.1	1.2

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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2-2-1 Contract For Services for Persons Who Are Deaf or Hard of Hearing

Method of Allocation

DARS used the approved federal indirect cost (IDC) plan to allocate all indirect administration costs to the direct program.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-2	Ensure the Quality of Programs through Educ., Training, & Regulation					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$283	\$ 45,167	\$ 47,737	\$ 44,402	\$ 46,197
1002	OTHER PERSONNEL COSTS	16	2,317	2,487	2,313	2,407
2001	PROFESSIONAL FEES AND SERVICES	11	2,790	2,676	2,283	2,376
2002	FUELS AND LUBRICANTS	0	64	46	43	44
2003	CONSUMABLE SUPPLIES	1	158	159	148	154
2004	UTILITIES	3	406	419	390	405
2005	TRAVEL	3	594	624	580	604
2006	RENT - BUILDING	0	61	57	53	55
2007	RENT - MACHINE AND OTHER	8	1,251	1,446	1,345	1,400
2009	OTHER OPERATING EXPENSE	36	15,831	16,130	15,281	15,898
5000	CAPITAL EXPENDITURES	0	131	85	79	83
Total, Objects of Expense		\$361	\$68,770	\$71,866	\$66,917	\$69,623
METHOD OF FINANCING:						
1	General Revenue Fund	361	68,770	71,866	66,917	69,623
Total, Method of Financing		\$361	\$68,770	\$71,866	\$66,917	\$69,623
FULL TIME EQUIVALENT POSITIONS		0.0	0.8	0.8	0.7	0.8

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538 Assistive and Rehabilitative Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-2 Ensure the Quality of Programs through Educ., Training, & Regulation					
Method of Allocation					

DARS used the approved federal indirect cost (IDC) plan to allocate all indirect administration costs to the direct program.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017	
2-3-1	Rehabilitate & Place People w/Disabilities in Competitive Employment						
OBJECTS OF EXPENSE:							
1001	SALARIES AND WAGES	\$8,831,228	\$ 7,006,886	\$ 6,820,645	\$ 7,207,168	\$ 6,596,022	
1002	OTHER PERSONNEL COSTS	497,118	359,483	355,345	375,482	343,642	
2001	PROFESSIONAL FEES AND SERVICES	346,394	432,762	382,337	370,644	339,215	
2002	FUELS AND LUBRICANTS	7,323	9,913	6,535	6,905	6,319	
2003	CONSUMABLE SUPPLIES	26,712	24,457	22,764	24,054	22,015	
2004	UTILITIES	80,499	62,961	59,864	63,256	57,892	
2005	TRAVEL	78,277	92,170	89,103	94,152	86,168	
2006	RENT - BUILDING	4,517	9,436	8,125	8,586	7,858	
2007	RENT - MACHINE AND OTHER	252,527	194,061	206,644	218,355	199,839	
2009	OTHER OPERATING EXPENSE	1,121,504	2,455,827	2,304,672	2,480,297	2,269,976	
5000	CAPITAL EXPENDITURES	2,864	20,273	12,192	12,883	11,790	
Total, Objects of Expense		\$11,248,963	\$10,668,229	\$10,268,226	\$10,861,782	\$9,940,736	
METHOD OF FINANCING:							
555	Federal Funds						
	84.126.001	Voc Rehab Grants to States	7,642,448	7,431,437	6,798,188	7,517,608	6,177,783
	84.187.000	Supported Employment Serv	72,339	76,330	76,331	76,331	76,331
	84.265.000	REHABILITATION TRAINING S	25,227	19,913	17,610	17,610	17,610

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538 Assistive and Rehabilitative Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-3-1 Rehabilitate & Place People w/Disabilities in Competitive Employment					
96.000.003 SSA-VR REIMBURSEMENT	\$ 651,908	\$ 443,110	\$ 685,683	\$ 556,306	\$ 975,085
666 Appropriated Receipts	1,800	12,909	12,909	12,909	12,909
777 Interagency Contracts	30,506	14,984	14,984	14,984	14,984
8007 GR For Vocational Rehab	2,824,735	2,669,546	2,662,521	2,666,034	2,666,034
Total, Method of Financing	\$11,248,963	\$10,668,229	\$10,268,226	\$10,861,782	\$9,940,736
FULL TIME EQUIVALENT POSITIONS	143.6	120.2	113.9	120.4	110.2
Method of Allocation					

DARS used the approved federal indirect cost (IDC) plan to allocate all indirect administration costs to the direct program.

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538 Assistive and Rehabilitative Services, Department of

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-3-2	Centers for Independent Living					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$127,880	\$ 112,799	\$ 135,635	\$ 146,531	\$ 154,986
1002	OTHER PERSONNEL COSTS	7,198	5,787	7,066	7,634	8,075
2001	PROFESSIONAL FEES AND SERVICES	5,016	6,967	7,603	7,536	7,971
2002	FUELS AND LUBRICANTS	106	160	130	140	148
2003	CONSUMABLE SUPPLIES	387	394	453	489	517
2004	UTILITIES	1,166	1,014	1,190	1,286	1,360
2005	TRAVEL	1,133	1,484	1,772	1,914	2,025
2006	RENT - BUILDING	65	152	162	175	185
2007	RENT - MACHINE AND OTHER	3,657	3,124	4,109	4,439	4,696
2009	OTHER OPERATING EXPENSE	16,240	39,535	45,831	50,427	53,337
5000	CAPITAL EXPENDITURES	41	326	242	262	277
Total, Objects of Expense		\$162,889	\$171,742	\$204,193	\$220,833	\$233,577
METHOD OF FINANCING:						
1	General Revenue Fund	655	109,059	71,938	93,747	93,747
555	Federal Funds					
	96.000.003 SSA-VR REIMBURSEMENT	162,234	62,683	132,255	127,086	139,830
Total, Method of Financing		\$162,889	\$171,742	\$204,193	\$220,833	\$233,577
FULL TIME EQUIVALENT POSITIONS		2.1	1.9	2.3	2.4	2.6

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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2-3-2 Centers for Independent Living					
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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

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-3-3	Independent Living Services and Council - General					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$509,573	\$ 320,725	\$ 471,815	\$ 475,883	\$ 510,870
1002	OTHER PERSONNEL COSTS	28,684	16,455	24,581	24,793	26,616
2001	PROFESSIONAL FEES AND SERVICES	19,987	19,809	26,448	24,473	26,273
2002	FUELS AND LUBRICANTS	423	454	452	456	489
2003	CONSUMABLE SUPPLIES	1,541	1,119	1,575	1,588	1,705
2004	UTILITIES	4,645	2,882	4,141	4,177	4,484
2005	TRAVEL	4,517	4,219	6,164	6,217	6,674
2006	RENT - BUILDING	261	432	562	567	609
2007	RENT - MACHINE AND OTHER	14,571	8,883	14,293	14,418	15,478
2009	OTHER OPERATING EXPENSE	64,712	112,409	159,425	163,771	175,811
5000	CAPITAL EXPENDITURES	165	928	843	851	913
Total, Objects of Expense		\$649,079	\$488,315	\$710,299	\$717,194	\$769,922
METHOD OF FINANCING:						
1	General Revenue Fund	1,908	123,766	81,639	106,390	106,390
555	Federal Funds					
	84.169.001 Independent Living Grants-Rehab	108,694	104,738	81,426	84,960	84,960
	96.000.003 SSA-VR REIMBURSEMENT	538,477	259,811	547,234	525,844	578,572
Total, Method of Financing		\$649,079	\$488,315	\$710,299	\$717,194	\$769,922

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-3-3 Independent Living Services and Council - General					
FULL TIME EQUIVALENT POSITIONS	8.3	5.5	7.9	7.9	8.5

Method of Allocation

DARS used the approved federal indirect cost (IDC) plan to allocate all indirect administration costs to the direct program.

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-3-4 Provide Services to People with Spinal Cord/Traumatic Brain Injuries					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$101,230	\$ 708,151	\$ 346,182	\$ 572,294	\$ 557,007
1002 OTHER PERSONNEL COSTS	5,698	36,331	18,036	29,816	29,019
2001 PROFESSIONAL FEES AND SERVICES	3,971	43,737	19,406	29,431	28,645
2002 FUELS AND LUBRICANTS	84	1,002	332	548	534
2003 CONSUMABLE SUPPLIES	306	2,472	1,155	1,910	1,859
2004 UTILITIES	923	6,363	3,038	5,023	4,889
2005 TRAVEL	897	9,315	4,522	7,476	7,277
2006 RENT - BUILDING	52	954	412	682	664
2007 RENT - MACHINE AND OTHER	2,895	19,613	10,488	17,339	16,876
2009 OTHER OPERATING EXPENSE	12,856	248,198	116,978	196,951	191,690
5000 CAPITAL EXPENDITURES	33	2,049	619	1,023	996
Total, Objects of Expense	\$128,945	\$1,078,185	\$521,168	\$862,493	\$839,456
METHOD OF FINANCING:					
1 General Revenue Fund	128,945	1,078,185	521,168	862,493	839,456
Total, Method of Financing	\$128,945	\$1,078,185	\$521,168	\$862,493	\$839,456
FULL TIME EQUIVALENT POSITIONS	1.6	12.1	5.8	9.6	9.3

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538 Assistive and Rehabilitative Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-3-4 Provide Services to People with Spinal Cord/Traumatic Brain Injuries					
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

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538 Assistive and Rehabilitative Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-1 Determine Federal SSI and SSDI Eligibility					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$2,923,996	\$ 2,739,089	\$ 3,583,486	\$ 3,197,132	\$ 2,873,870
1002 OTHER PERSONNEL COSTS	164,595	140,527	186,694	166,565	149,724
2001 PROFESSIONAL FEES AND SERVICES	114,690	169,173	200,876	164,419	147,795
2002 FUELS AND LUBRICANTS	2,425	3,875	3,433	3,063	2,753
2003 CONSUMABLE SUPPLIES	8,844	9,560	11,960	10,671	9,592
2004 UTILITIES	26,653	24,612	31,452	28,061	25,224
2005 TRAVEL	25,917	36,031	46,814	41,766	37,543
2006 RENT - BUILDING	1,496	3,689	4,269	3,809	3,424
2007 RENT - MACHINE AND OTHER	83,611	75,861	108,568	96,863	87,069
2009 OTHER OPERATING EXPENSE	371,327	960,018	1,210,846	1,100,271	989,023
5000 CAPITAL EXPENDITURES	948	7,925	6,406	5,715	5,137
Total, Objects of Expense	\$3,724,502	\$4,170,360	\$5,394,804	\$4,818,335	\$4,331,154
METHOD OF FINANCING:					
555 Federal Funds					
96.001.000 Social Security Disability Ins	3,724,502	4,170,360	5,394,804	4,818,335	4,331,154
Total, Method of Financing	\$3,724,502	\$4,170,360	\$5,394,804	\$4,818,335	\$4,331,154
FULL TIME EQUIVALENT POSITIONS	47.5	47.0	59.8	53.4	48.0

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Exp 2013

Est 2014

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Method of Allocation

DARS used the approved federal indirect cost (IDC) plan to allocate all indirect administration costs to the direct program.

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	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$16,402,378	\$15,550,886	\$15,969,855	\$15,969,854	\$15,969,853
1002 OTHER PERSONNEL COSTS	\$923,305	\$797,828	\$832,003	\$832,004	\$832,006
2001 PROFESSIONAL FEES AND SERVICES	\$643,364	\$960,461	\$895,206	\$821,282	\$821,286
2002 FUELS AND LUBRICANTS	\$13,602	\$22,000	\$15,301	\$15,301	\$15,297
2003 CONSUMABLE SUPPLIES	\$49,612	\$54,279	\$53,301	\$53,300	\$53,301
2004 UTILITIES	\$149,514	\$139,735	\$140,166	\$140,165	\$140,166
2005 TRAVEL	\$145,386	\$204,559	\$208,626	\$208,625	\$208,629
2006 RENT - BUILDING	\$8,390	\$20,943	\$19,024	\$19,026	\$19,028
2007 RENT - MACHINE AND OTHER	\$469,022	\$430,693	\$483,834	\$483,837	\$483,839
2009 OTHER OPERATING EXPENSE	\$2,082,986	\$5,450,393	\$5,396,160	\$5,495,913	\$5,495,913
5000 CAPITAL EXPENDITURES	\$5,318	\$44,991	\$28,547	\$28,545	\$28,545
Total, Objects of Expense	\$20,892,877	\$23,676,768	\$24,042,023	\$24,067,852	\$24,067,863
Method of Financing					
1 General Revenue Fund	\$135,393	\$1,950,563	\$1,286,644	\$1,676,710	\$1,676,717
555 Federal Funds	\$16,320,496	\$17,465,788	\$18,512,318	\$18,158,047	\$18,158,051
666 Appropriated Receipts	\$2,250	\$16,136	\$16,136	\$16,136	\$16,136
758 GR Match For Medicaid	\$0	\$22,932	\$14,357	\$0	\$0
777 Interagency Contracts	\$38,132	\$18,730	\$18,730	\$18,730	\$18,730

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	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
8007 GR For Vocational Rehab	\$3,530,919	\$3,336,932	\$3,328,151	\$3,332,542	\$3,332,542
8086 GR For ECI	\$865,687	\$865,687	\$865,687	\$865,687	\$865,687
Total, Method of Financing	\$20,892,877	\$23,676,768	\$24,042,023	\$24,067,852	\$24,067,863
Full-Time-Equivalent Positions (FTE)	266.6	266.7	266.7	266.7	266.7

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1 Early Childhood Intervention Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$1,416,032	\$1,361,562	\$1,440,996	\$1,440,996	\$1,440,996
1002 OTHER PERSONNEL COSTS	64,312	46,723	50,767	50,767	50,767
2001 PROFESSIONAL FEES AND SERVICES	50,793	59,866	126,280	126,280	126,280
2003 CONSUMABLE SUPPLIES	2,466	2,246	2,246	2,246	2,246
2004 UTILITIES	13,445	14,263	14,487	14,487	14,487
2005 TRAVEL	82,941	91,866	91,866	91,866	91,866
2006 RENT - BUILDING	2,575	4,059	4,059	4,059	4,059
2007 RENT - MACHINE AND OTHER	31,259	25,294	27,443	27,443	27,443
2009 OTHER OPERATING EXPENSE	240,900	290,616	291,783	291,783	291,783
5000 CAPITAL EXPENDITURES	489	4,087	2,700	2,700	2,700
Total, Objects of Expense	\$1,905,212	\$1,900,582	\$2,052,627	\$2,052,627	\$2,052,627
METHOD OF FINANCING:					
555 Federal Funds					
84.181.000 Special Education Grants	1,647,049	1,639,363	1,802,452	1,802,452	1,802,452
8086 GR For ECI	258,163	261,219	250,175	250,175	250,175
Total, Method of Financing	\$1,905,212	\$1,900,582	\$2,052,627	\$2,052,627	\$2,052,627
FULL-TIME-EQUIVALENT POSITIONS (FTE):	22.4	21.4	22.0	22.0	22.0
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-3	Ensure Quality ECI Services by Training, Evaluation and Assistance				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$846,344	\$1,220,906	\$1,351,116	\$1,351,116	\$1,351,116
1002 OTHER PERSONNEL COSTS	34,679	46,721	49,248	49,248	49,248
2001 PROFESSIONAL FEES AND SERVICES	171,138	63,250	35,923	35,923	35,923
2003 CONSUMABLE SUPPLIES	2,046	3,756	3,756	3,756	3,756
2004 UTILITIES	5,548	6,330	6,867	6,867	6,867
2005 TRAVEL	12,878	9,723	9,723	9,723	9,723
2006 RENT - BUILDING	240	6,000	6,000	6,000	6,000
2007 RENT - MACHINE AND OTHER	16,170	14,677	17,809	17,809	17,809
2009 OTHER OPERATING EXPENSE	40,997	53,539	58,217	58,217	58,217
5000 CAPITAL EXPENDITURES	237	2,242	1,725	1,725	1,725
Total, Objects of Expense	\$1,130,277	\$1,427,144	\$1,540,384	\$1,540,384	\$1,540,384
METHOD OF FINANCING:					
555 Federal Funds					
84.181.000 Special Education Grants	1,130,277	1,427,144	1,540,384	1,540,384	1,540,384
Total, Method of Financing	\$1,130,277	\$1,427,144	\$1,540,384	\$1,540,384	\$1,540,384
FULL-TIME-EQUIVALENT POSITIONS (FTE):	14.6	19.4	20.5	20.5	20.5
DESCRIPTION					

These costs and FTEs represent the ECI Ensure Quality Services by Training and Evaluation and Assistance.

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-1 Children's Blindness Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$212,984	\$224,606	\$434,653	\$434,653	\$434,653
1002 OTHER PERSONNEL COSTS	9,415	26,346	15,964	15,964	15,964
2001 PROFESSIONAL FEES AND SERVICES	375	0	1,750	1,750	1,750
2003 CONSUMABLE SUPPLIES	0	0	200	200	200
2005 TRAVEL	34,321	33,769	73,302	73,302	73,302
2006 RENT - BUILDING	0	440	0	0	0
2007 RENT - MACHINE AND OTHER	0	3,980	900	900	900
2009 OTHER OPERATING EXPENSE	19,753	3,780	6,648	6,648	6,648
Total, Objects of Expense	\$276,848	\$292,921	\$533,417	\$533,417	\$533,417
METHOD OF FINANCING:					
1 General Revenue Fund	276,848	292,921	533,417	533,417	533,417
Total, Method of Financing	\$276,848	\$292,921	\$533,417	\$533,417	\$533,417
FULL-TIME-EQUIVALENT POSITIONS (FTE):	3.4	3.6	3.6	3.6	3.6

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 and HHSC Oversight.

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-1					
Independent Living Services and Council - Blind					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$145,806	\$203,456	\$204,943	\$204,943	\$204,943
1002 OTHER PERSONNEL COSTS	8,455	5,568	5,400	5,400	5,400
2001 PROFESSIONAL FEES AND SERVICES	1,125	3,500	1,750	1,750	1,750
2003 CONSUMABLE SUPPLIES	0	0	200	200	200
2005 TRAVEL	23,765	31,854	36,354	36,354	36,354
2007 RENT - MACHINE AND OTHER	0	0	500	500	500
2009 OTHER OPERATING EXPENSE	38,852	50,585	48,709	48,709	48,709
Total, Objects of Expense	\$218,003	\$294,963	\$297,856	\$297,856	\$297,856
METHOD OF FINANCING:					
1 General Revenue Fund	21,800	29,496	29,786	29,786	29,786
555 Federal Funds					
84.177.000 REHABILITATION SERVICES I	196,203	265,467	268,070	268,070	268,070
Total, Method of Financing	\$218,003	\$294,963	\$297,856	\$297,856	\$297,856
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.0	2.6	2.6	2.6	2.6
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 and HHSC Oversight.

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-3 Voc Rehab Services for Persons Who are Blind or Visually Impaired					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$3,147,112	\$3,332,984	\$3,599,311	\$3,599,311	\$3,599,311
1002 OTHER PERSONNEL COSTS	115,557	171,845	186,867	186,867	186,867
2001 PROFESSIONAL FEES AND SERVICES	100,070	56,622	45,622	45,622	45,622
2003 CONSUMABLE SUPPLIES	7,865	10,135	10,835	10,835	10,835
2005 TRAVEL	369,144	345,726	411,863	411,863	411,863
2006 RENT - BUILDING	3,693	2,920	2,920	2,920	2,920
2007 RENT - MACHINE AND OTHER	0	1,177	1,177	1,177	1,177
2009 OTHER OPERATING EXPENSE	1,126,948	403,248	1,286,504	1,286,504	1,286,504
Total, Objects of Expense	\$4,870,389	\$4,324,657	\$5,545,099	\$5,545,099	\$5,545,099
METHOD OF FINANCING:					
555 Federal Funds					
84.126.000 Rehabilitation Services_V	3,891,798	3,430,817	4,405,357	4,405,357	4,405,357
84.187.000 Supported Employment Serv	5,642	36,136	38,403	38,403	38,403
8007 GR For Vocational Rehab	972,949	857,704	1,101,339	1,101,339	1,101,339
Total, Method of Financing	\$4,870,389	\$4,324,657	\$5,545,099	\$5,545,099	\$5,545,099
FULL-TIME-EQUIVALENT POSITIONS (FTE):	67.8	65.7	65.7	65.7	65.7
DESCRIPTION					

These costs and FTEs represent the offices of the Assistant Commissioner of the division, the Client Services Support Unit for the division, Field Services Support Unit and HHSC Oversight.

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-4 Provide Employment in Food Service Industry for Persons Who are Blind					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$97,733	\$103,905	\$103,905	\$103,905	\$103,905
1002 OTHER PERSONNEL COSTS	1,920	2,560	2,560	2,560	2,560
2003 CONSUMABLE SUPPLIES	463	143	0	0	0
2009 OTHER OPERATING EXPENSE	977	1,039	1,039	1,039	1,039
Total, Objects of Expense	\$101,093	\$107,647	\$107,504	\$107,504	\$107,504
METHOD OF FINANCING:					
555 Federal Funds					
84.126.000 Rehabilitation Services_V	101,093	107,647	107,504	107,504	107,504
Total, Method of Financing	\$101,093	\$107,647	\$107,504	\$107,504	\$107,504
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.0	1.0	1.0	1.0	1.0

DESCRIPTION

These costs and FTEs represent the offices of BET Client Services Support for the division and HHSC Oversight.

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-3-1	Rehabilitate & Place People w/Disabilities in Competitive Employment				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$1,760,007	\$1,812,253	\$1,966,135	\$1,966,135	\$1,966,135
1002 OTHER PERSONNEL COSTS	130,957	232,514	269,494	269,494	269,494
2001 PROFESSIONAL FEES AND SERVICES	1,923,386	2,057,368	2,193,377	2,193,377	2,193,377
2003 CONSUMABLE SUPPLIES	8,245	10,832	10,848	10,848	10,848
2004 UTILITIES	1,631	0	0	0	0
2005 TRAVEL	265,182	368,917	375,792	375,792	375,792
2006 RENT - BUILDING	3,730	7,130	500	500	500
2007 RENT - MACHINE AND OTHER	0	662	662	662	662
2009 OTHER OPERATING EXPENSE	3,792,506	6,013,690	4,329,904	4,329,904	4,329,904
Total, Objects of Expense	\$7,885,644	\$10,503,366	\$9,146,712	\$9,146,712	\$9,146,712

METHOD OF FINANCING:

1	General Revenue Fund	0	0	336,421	168,211	168,211
555	Federal Funds					
	84.126.000	Rehabilitation Services_V	4,542,961	6,494,739	5,242,083	5,410,293
	84.133.001	Research &TA Center on Voc Rehab	11,583	0	0	0
666	Appropriated Receipts	0	103,998	0	0	0
777	Interagency Contracts	19,866	0	0	0	0
8007	GR For Vocational Rehab	3,311,234	3,904,629	3,568,208	3,568,208	3,568,208
Total, Method of Financing			\$7,885,644	\$10,503,366	\$9,146,712	\$9,146,712

DESCRIPTION

These costs represent the offices of the DRS Assistant Commissioner and HHSC Oversight, and certain costs allocated in the following units: Communications, Center for Learning, Records Management and Legal.

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-3-3	Independent Living Services and Council - General				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$6,945	\$7,498	\$9,989	\$9,989	\$9,989
1002 OTHER PERSONNEL COSTS	666	3,165	3,776	3,776	3,776
2009 OTHER OPERATING EXPENSE	16,644	23,272	23,272	23,272	23,272
Total, Objects of Expense	\$24,255	\$33,935	\$37,037	\$37,037	\$37,037
METHOD OF FINANCING:					
555 Federal Funds					
84.169.001 Independent Living Grants-Rehab	16,644	23,272	23,272	23,272	23,272
96.000.003 SSA-VR REIMBURSEMENT	7,611	10,663	13,765	13,765	13,765
Total, Method of Financing	\$24,255	\$33,935	\$37,037	\$37,037	\$37,037

DESCRIPTION

These costs represent the offices of the DRS Assistant Commissioner and HHSC Oversight.

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-3-4					
Provide Services to People with Spinal Cord/Traumatic Brain Injuries					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$2,448	\$1,675	\$1,014	\$1,014	\$1,014
1002 OTHER PERSONNEL COSTS	34	31	15	15	15
Total, Objects of Expense	\$2,482	\$1,706	\$1,029	\$1,029	\$1,029
METHOD OF FINANCING:					
1 General Revenue Fund	2,482	1,706	1,029	1,029	1,029
Total, Method of Financing	\$2,482	\$1,706	\$1,029	\$1,029	\$1,029

DESCRIPTION

These costs represent the offices of the DRS Assistant Commissioner and HHSC Oversight.

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-1 Determine Federal SSI and SSDI Eligibility					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$1,679,909	\$1,679,909	\$1,679,909	\$1,679,909	\$1,679,909
1002 OTHER PERSONNEL COSTS	102,237	102,237	102,237	102,237	102,237
2003 CONSUMABLE SUPPLIES	12,837	12,837	12,837	12,837	12,837
2005 TRAVEL	4,761	4,761	4,761	4,761	4,761
2009 OTHER OPERATING EXPENSE	1,630	1,630	1,630	1,630	1,630
Total, Objects of Expense	\$1,801,374	\$1,801,374	\$1,801,374	\$1,801,374	\$1,801,374
METHOD OF FINANCING:					
555 Federal Funds					
96.001.000 Social Security Disability Ins	1,801,374	1,801,374	1,801,374	1,801,374	1,801,374
Total, Method of Financing	\$1,801,374	\$1,801,374	\$1,801,374	\$1,801,374	\$1,801,374
FULL-TIME-EQUIVALENT POSITIONS (FTE):	36.0	36.0	36.0	36.0	36.0

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$9,315,320	\$9,948,754	\$10,791,971	\$10,791,971	\$10,791,971
1002 OTHER PERSONNEL COSTS	\$468,232	\$637,710	\$686,328	\$686,328	\$686,328
2001 PROFESSIONAL FEES AND SERVICES	\$2,246,887	\$2,240,606	\$2,404,702	\$2,404,702	\$2,404,702
2003 CONSUMABLE SUPPLIES	\$33,922	\$39,949	\$40,922	\$40,922	\$40,922
2004 UTILITIES	\$20,624	\$20,593	\$21,354	\$21,354	\$21,354
2005 TRAVEL	\$792,992	\$886,616	\$1,003,661	\$1,003,661	\$1,003,661
2006 RENT - BUILDING	\$10,238	\$20,549	\$13,479	\$13,479	\$13,479
2007 RENT - MACHINE AND OTHER	\$47,429	\$45,790	\$48,491	\$48,491	\$48,491
2009 OTHER OPERATING EXPENSE	\$5,279,207	\$6,841,399	\$6,047,706	\$6,047,706	\$6,047,706
5000 CAPITAL EXPENDITURES	\$726	\$6,329	\$4,425	\$4,425	\$4,425
Total, Objects of Expense	\$18,215,577	\$20,688,295	\$21,063,039	\$21,063,039	\$21,063,039
Method of Financing					
1 General Revenue Fund	\$301,130	\$324,123	\$900,653	\$732,443	\$732,443
555 Federal Funds	\$13,352,235	\$15,236,622	\$15,242,664	\$15,410,874	\$15,410,874
666 Appropriated Receipts	\$0	\$103,998	\$0	\$0	\$0
777 Interagency Contracts	\$19,866	\$0	\$0	\$0	\$0
8007 GR For Vocational Rehab	\$4,284,183	\$4,762,333	\$4,669,547	\$4,669,547	\$4,669,547
8086 GR For ECI	\$258,163	\$261,219	\$250,175	\$250,175	\$250,175
Total, Method of Financing	\$18,215,577	\$20,688,295	\$21,063,039	\$21,063,039	\$21,063,039
Full-Time-Equivalent Positions (FTE)	147.2	149.7	151.4	151.4	151.4

