



# **Presentation to the Senate Finance Article II Workgroup**

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**Department of Assistive and  
Rehabilitative Services**

*Debra Wanser, Interim Commissioner  
Ellen Baker, Acting Chief Financial Officer  
March 15, 2011*

# Priorities for Consideration

| Agency Priorities                           | FY 2012              |                      | FY 2013              |                      | BIENNIAL TOTAL       |                       | FY 2012     | FY 2013     |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|-------------|-------------|
|   | GR                   | All Funds            | GR                   | All Funds            | GR                   | All Funds             | FTEs        | FTEs        |
| <b>PRIORITY ONE ITEMS</b>                   |                      |                      |                      |                      |                      |                       |             |             |
| Early Childhood Intervention (ECI)          | \$ 27,901,274        | \$ 43,767,360        | \$ 27,901,274        | \$ 43,767,360        | \$ 55,802,548        | \$ 87,534,720         |             |             |
| Vocational Rehabilitation (VR)              | \$ 2,022,528         | \$ 7,307,122         | \$ 2,013,443         | \$ 9,229,972         | \$ 4,035,971         | \$ 16,537,094         |             |             |
| Blind Children's Program (BCP)              | \$ 1,487,757         | \$ 1,487,757         | \$ 1,487,757         | \$ 1,487,757         | \$ 2,975,514         | \$ 2,975,514          | 20.1        | 20.1        |
| Comprehensive Rehabilitation Services (CRS) | \$ 6,580,138         | \$ 6,580,138         | \$ 6,580,139         | \$ 6,580,139         | \$ 13,160,277        | \$ 13,160,277         |             |             |
| Independent Living Centers (ILC)            | \$ 750,000           | \$ 750,000           | \$ 750,000           | \$ 750,000           | \$ 1,500,000         | \$ 1,500,000          |             |             |
| Autism (Revised)                            | \$ 1,650,000         | \$ 1,650,000         | \$ 1,650,000         | \$ 1,650,000         | \$ 3,300,000         | \$ 3,300,000          |             |             |
| <b>Subtotal Priority One</b>                | <b>\$ 40,391,697</b> | <b>\$ 61,542,377</b> | <b>\$ 40,382,613</b> | <b>\$ 63,465,228</b> | <b>\$ 80,774,310</b> | <b>\$ 125,007,605</b> | <b>20.1</b> | <b>20.1</b> |
| <b>PRIORITY TWO ITEMS</b>                   |                      |                      |                      |                      |                      |                       |             |             |
|   |                      |                      |                      |                      |                      |                       |             |             |
|   |                      |                      |                      |                      |                      |                       |             |             |
| <b>Subtotal Priority Two</b>                | <b>\$ -</b>           | <b>-</b>    | <b>-</b>    |
| <b>PRIORITY THREE ITEMS</b>                 |                      |                      |                      |                      |                      |                       |             |             |
|   |                      |                      |                      |                      |                      |                       |             |             |
|   |                      |                      |                      |                      |                      |                       |             |             |
| <b>Subtotal Priority Three</b>              | <b>\$ -</b>           | <b>-</b>    | <b>-</b>    |
|   |                      |                      |                      |                      |                      |                       |             |             |
| <b>Total</b>                                | <b>\$ 40,391,697</b> | <b>\$ 61,542,377</b> | <b>\$ 40,382,613</b> | <b>\$ 63,465,228</b> | <b>\$ 80,774,310</b> | <b>\$ 125,007,605</b> | <b>20.1</b> | <b>20.1</b> |

# Item # 1

## Early Childhood Intervention Program

- *With funding in S.B. 1, DARS will narrow program eligibility and serve on average 26,052 children each month at current service levels of 2 hours*
- *With additional \$55.8M GR and \$31.7M federal funds (\$87M all funds) DARS would increase the average monthly number of service hours by 50% from 2 hours to 3 hours*
- *This increase would allow ECI to move closer to the recommended minimum of 4 hours per child per month*

| MOF<br>(\$ in millions) | Request<br>FY 2012 | Request<br>FY 2013 | Totals |
|-------------------------|--------------------|--------------------|--------|
| GR Related              | \$27.9             | \$27.9             | \$55.8 |
| All Funds               | \$43.8             | \$43.8             | \$87.5 |

| FTEs |  |  |  |
|------|--|--|--|
|      |  |  |  |

| Program Impact                          | FY 2012     | FY 2013     | Totals |
|---|-------------|-------------|--------|
| <i>Increase number of service hours</i> | from 2 to 3 | from 2 to 3 |        |
|   |             |             |        |

# Item # 2

## Vocational Rehabilitation Program

- *With funding in S.B. 1, DARS will serve approximately 91,114 consumers*
- *With an additional \$4M GR, DARS would receive a \$12.5M increase in federal funds (all funds \$16.5M) and serve 5,629 more consumers for the biennium*

| <b>MOF<br/>(\$ in millions)</b> | <b>Request<br/>FY 2012</b> | <b>Request<br/>FY 2013</b> | <b>Totals</b> |
|---------------------------------|----------------------------|----------------------------|---------------|
| GR Related                      | \$2.0                      | \$2.0                      | \$4.0         |
| All Funds                       | \$7.3                      | \$9.2                      | \$16.5        |

| <b>FTEs</b> |  |  |  |
|-------------|--|--|--|
|             |  |  |  |

| <b>Program Impact</b>                            | <b>FY 2012</b> | <b>FY 2013</b> | <b>Totals</b> |
|--|----------------|----------------|---------------|
| <i>Additional consumers served (end of year)</i> | 2,537          | 3,092          | 5,629         |
|  |                |                |               |

# Item # 3

## Blind Children's Program

- *With funding in S.B. 1, DARS will serve approximately 2,491 children*
- *With additional \$3M GR, DARS would serve 1,109 more children each year and avoid narrowing eligibility from 3,600 to 2,491 children*

| <b>MOF<br/>(\$ in millions)</b> | <b>Request<br/>FY 2012</b> | <b>Request<br/>FY 2013</b> | <b>Totals</b> |
|---------------------------------|----------------------------|----------------------------|---------------|
| GR Related                      | \$1.5                      | \$1.5                      | \$3.0         |
| All Funds                       | \$1.5                      | \$1.5                      | \$3.0         |

|             |      |      |  |
|-------------|------|------|--|
| <b>FTEs</b> | 20.1 | 20.1 |  |
|-------------|------|------|--|

| <b>Program Impact</b>                           | <b>FY 2012</b> | <b>FY 2013</b> | <b>Totals</b> |
|---|----------------|----------------|---------------|
| <i>Additional Average Monthly # of Children</i> | 997            | 997            | 1,994         |
| <i>Additional children served (end of year)</i> | 1,109          | 1,109          | 2,218         |
|   |                |                |               |

# Item # 4

## Comprehensive Rehabilitation Services

- *With funding in S.B. 1, DARS will serve 369 consumers per year*
- *With an additional \$13.2M GR, DARS would serve 214 more consumers each year*
- *89% of consumers lived in their own home or with family at case closure*

| <b>MOF<br/>(\$ in millions)</b> | <b>Request<br/>FY 2012</b> | <b>Request<br/>FY 2013</b> | <b>Totals</b> |
|---------------------------------|----------------------------|----------------------------|---------------|
| GR Related                      | \$6.6                      | \$6.6                      | \$13.2        |
| All Funds                       | \$6.6                      | \$6.6                      | \$13.2        |

| <b>FTEs</b> |  |  |  |
|-------------|--|--|--|
|             |  |  |  |

| <b>Program Impact</b>                            | <b>FY 2012</b> | <b>FY 2013</b> | <b>Totals</b> |
|--|----------------|----------------|---------------|
| <i>Additional consumers served (end of year)</i> | 214            | 214            | 428           |
|  |                |                |               |

# Item # 5

## Independent Living Centers

- *With funding in S.B. 1, DARS will serve approximately 4,782 consumers*
- *With additional \$1.5M GR, DARS would serve 3,700 more consumers for the biennium*

| MOF<br>(\$ in millions) | Request<br>FY 2012 | Request<br>FY 2013 | Totals |
|-------------------------|--------------------|--------------------|--------|
| GR Related              | \$0.75             | \$0.75             | \$1.5  |
| All Funds               | \$0.75             | \$0.75             | \$1.5  |

| FTEs |  |  |  |
|------|--|--|--|
|      |  |  |  |

| Program Impact                                   | FY 2012 | FY 2013 | Totals |
|--|---------|---------|--------|
| <i>Additional consumers served (end of year)</i> | 1,850   | 1,850   | 3,700  |
|  |         |         |        |

# Item # 6

## Autism Program

- *With funding in S.B. 1, DARS will serve 90 children.*
- *With an additional \$3.3 million, would serve 90 more children each year.*
- *Studies have shown that Early Intensive Behavior Intervention, such as Applied Behavior Analysis, can save Texas an estimated \$208,500 in special education costs per child with a diagnosis of Autism over the educational span of 18 years (age 4-22).*

| <b>MOF<br/>(\$ in millions)</b> | <b>Request<br/>FY 2012</b> | <b>Request<br/>FY 2013</b> | <b>Totals</b> |
|---------------------------------|----------------------------|----------------------------|---------------|
| GR Related                      | \$1.65                     | \$1.65                     | \$3.3         |
| All Funds                       | \$1.65                     | \$1.65                     | \$3.3         |

| <b>FTEs</b> |  |  |  |
|-------------|--|--|--|
|             |  |  |  |

| <b>Program Impact</b>                           | <b>FY 2012</b> | <b>FY 2013</b> | <b>Totals</b> |
|---|----------------|----------------|---------------|
| <i>Additional children served (end of year)</i> | 90             | 90             | 180           |
|   |                |                |               |