



# **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>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>
<b>PRIORITY THREE ITEMS</b>								
<b>Subtotal Priority Three</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</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*

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

<b>FTEs</b>			

<b>Program Impact</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Totals</b>
<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 (\$ in millions)</b>	<b>Request FY 2012</b>	<b>Request 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 (\$ in millions)</b>	<b>Request FY 2012</b>	<b>Request 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	
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<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 (\$ in millions)</b>	<b>Request FY 2012</b>	<b>Request 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*

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

<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>	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 (\$ in millions)</b>	<b>Request FY 2012</b>	<b>Request 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