



**Presentation to
House Appropriations Committee
Subcommittee on Health and Human Services**

February 6, 2007

A Texas where people with disabilities and families with children who have developmental delays enjoy the same opportunities as other Texans to pursue independent and productive lives.

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.

Overview of DARS Services

- **Assist Texans who have disabilities with finding or retaining employment**
- **Prepare families with babies who have disabilities and developmental delays age 0-3 to meet educational and developmental goals**
- **Help Texans with disabilities to live independently in their communities**
- **Help survivors of traumatic brain and spinal cord injuries to regain functionality and independence**
- **Make disability determinations for Texans who apply for Social Security Disability Insurance and/or Supplemental Security Income**

Method of Finance Highlights

DARS is almost 80% federally funded. Sources include:

- 60% U.S. Department of Education
- 28% Social Security Administration
- 12% U.S. Department of Health and Human Services

80% of DARS' general revenue (GR) is used to match Vocational Rehabilitation grant or to meet Maintenance of Effort (MOE) in Early Childhood Intervention program.

- 50% of GR is used for VR match (roughly \$4 to \$1 rate)
 - For every \$100,000 in state GR, we receive \$400,000 in federal match and the combined dollars can serve 204 VR clients
- 30% of GR is used to meet MOE for ECI and for Medicaid match (\$1.5 to \$1 rate)

- 1. Early Childhood Intervention Caseload Growth**
- 2. GR Match for Vocational Rehabilitation Grant Growth**
- 3. Capital rider authority to spend 100% federal funds on Criss Cole Rehabilitation Center major repairs**
- 4. Two new Independent Living Centers**
- 5. Raise all Independent Living Centers to \$250K minimum operating level**

Summary of Exceptional Items

Summary	FY 2008		FY 2009		FY08-09 Biennial Total		FY 2008	FY 2009
	GRR	All Funds	GRR	All Funds	GRR	All Funds	FTEs	FTEs
DARS Baseline Recommended	99,274,172	553,104,492	100,253,691	572,821,715	199,527,863	1,125,926,207	3,181.6	3,221.8
1. ECI caseload growth	4,342,605	5,797,828	4,310,130	9,682,025	8,652,735	15,479,853	0.0	0.0
2. Federal Grant Growth-VR program	1,848,141	8,676,655	3,651,471	17,142,928	5,499,612	25,819,583	0.0	0.0
3. Capital Authority (not funding) for Criss Cole Rehab Center (CCRC)	Na	Na	Na	Na	Na	Na		
4. Establish Two New Centers for IL Centers	500,000	500,000	500,000	500,000	1,000,000	1,000,000	0.0	0.0
5. Increase minimum funding levels to selected IL Centers	409,623	409,623	409,623	409,623	819,246	819,246	0.0	0.0
Grand Total, DARS Exceptional Items	7,100,369	15,384,106	8,871,224	27,734,576	15,971,593	43,118,682	0.0	0.0
Grand Total, DARS Exceptional Items Plus Recommended	106,374,541	568,488,598	109,124,915	600,556,291	215,499,456	1,169,044,889	3,181.6	3,221.8

Request funding for Early Childhood Intervention (ECI) caseload growth

- FY2006 caseload data supports HHSC projections for services to grow more than 6% per year
- Base bill assumes a 3.4% growth rate, approximately half the HHSC projection
- ECI is an entitlement program

MOF (\$ in millions)	FY2008	FY2009	Totals
GR Related	4.3	4.4	8.7
All Funds	5.8	9.7	15.5

FTEs	0	0	0
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Program Impact	FY2008	FY2009	Totals
1.1.2 Eligibility Determination	672	1,416	2,088
1.1.3 Comprehensive Services	2,709	4,139	6,848

Request \$5.5M GR to match \$20.3M in Federal funds (\$25.8 all funds)

- Funds will serve 10,090 Texans with disabilities who want to return to work

MOF (\$ in millions)	FY2008	FY2009	Totals
GR Related	1.8	3.7	5.5
All Funds	8.7	17.1	25.8

FTEs	0	0	0
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Program Impact	FY2008	FY2009	Totals
2.1.3 VR Blind	474	817	1,291
2.3.1 VR General	2,925	5,874	8,799

Exceptional Item 3 Capital Budget Authority

Capital budget authority for major repairs to the Criss Cole Rehabilitation Center (70 – 90 Resident Consumers)

- 100% federal funding, already in base bill only need rider authority
- Follows recommendations from State Energy Conservation Office audit
- Used to replace A/C system, boilers, roof, bathtub plumbing & fixtures, lighting, and other repairs
- Risks: health and safety hazards to resident consumers and employees; damage to facility due to leaks (e.g. mold)

MOF (\$ in millions)	FY2008	FY2009	Totals
GR Related	0.0	0.0	0.0
All Funds	0.0	0.0	0.0

GR funding for 2 new Independent Living Centers (ILCs) in Texas

- ILCs provide
 - Information and referral
 - IL skills training
 - Peer counseling
 - Advocacy
- 21 existing Centers cover only 104 of 254 counties
- Requested by federally-mandated State Independent Living Council as part of its state plan.

MOF (\$ in millions)	FY2008	FY2009	Totals
GR Related	0.5	0.5	1.0
All Funds	0.5	0.5	1.0

FTEs	0	0	0
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Program Impact	FY2008	FY2009	Totals
2.3.2 ILC	2,370	2,370	4,740

Exceptional Item 5

Additional Funds for Selected IL Centers

Request GR funding to bring 10 of the 21 Independent Living Centers to the \$250K per year minimum funding level

- \$250,000 recommended minimum funding level*
- Requested by federally-mandated State Independent Living Council as part of its state plan.

MOF (\$ in millions)	FY2008	FY2009	Totals
GR Related	0.4	0.4	0.8
All Funds	0.4	0.4	0.8

FTEs	0	0	0
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Program Impact	FY2008	FY2009	Totals
2.3.2 ILC	1,932	1,932	3,864

* Source: State Independent Living Council state plan

Fund the end-of-year waiting lists (FY2007) for Independent Living Services (ILS) and Comprehensive Rehabilitation Services (CRS) programs

- Appears in HHSC's budget request

\$ (in millions)	FY 2008	FY 2009	Total Biennium
Gen Rev	4.6	4.7	9.3
All Funds	4.6	4.7	9.3

FTEs	0	0	0
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Program Impact	FY 2008	FY 2009	Total Biennium
2.3.4 CRS	91	92	183
2.3.3. IL Srvs	458	458	916

Fund estimated waiting list growth for the Independent Living (IL) Services and Comprehensive Rehabilitation Services (CRS) programs

- This is the estimated number of consumers not served under the base bill in the '08-'09 biennium
- Appears in HHSC's budget request

\$ (in millions)	FY 2008	FY 2009	Total Biennium
Gen Rev	0.9	0.9	1.8
All Funds	0.9	0.9	1.8

FTEs	0	0	0
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Program Impact	FY 2008	FY 2009	Total Biennium
2.3.4 CRS	19	17	36
2.3.3. IL Srvs	71	102	173

Child Abuse Prevention and Treatment Act of 2003

Child Abuse Prevention and Treatment Act (CAPTA)

- Requires state child protective services to refer children under age three involved in substantiated cases of abuse and/or neglect to the state early intervention services agency
- HHSC, DFPS and DARS implemented an Enterprise process that complies with the requirements of CAPTA
- Additional screenings, eligibility determinations, comprehensive and follow along services are expected in the Early Childhood Intervention program, beginning FY2007
- Base bill includes funding for CAPTA