



Presentation to Senate Finance Committee

February 15, 2007
(originally scheduled for February 7, 2007)

- 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
------	---	---	---

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)

- If DARS does not receive the GR match for VR, the \$20.3 federal funds will go to other states
- 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
------	---	---	---

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

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 are non-residential and 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
------	---	---	---

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
------	---	---	---

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

* Source: State Independent Living Council state plan

DARS Waiting List Part A (HHSC Exceptional Item)

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
------	---	---	---

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
-------------	----------	----------	----------

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

Comparison of Key Caseloads

Program	Estimated	Budgeted	Baseline Recommended		Exceptional Request	
	2006	2007	2008	2009	2008	2009
Strategy 1.1.2 Eligibility Determination	39,097	47,043	50,261	51,601	672	1,416
Strategy 1.1.3 Comprehensive Services	45,901	48,961	52,952	55,141	2,709	4,139
Strategy 2.1.3 VR - Blind Consumers	9,577	9,665	9,424	9,517	474	817
Strategy 2.3.1 VR - General Consumers	86,650	85,399	84,609	84,201	2,925	5,874
Strategy 2.3.2 Independent Living Centers	6,743	6,800	6,800	6,800	4,302	4,302
Strategy 3.1.1 Disability Cases Determined	271,350	311,242	323,692	336,640	-	-