



Request for Legislative Appropriations

Submitted to the Governor's Office of Budget, Planning,
and Policy and the Legislative Budget Board
for Fiscal Year 2010 and 2011.

August 6, 2008

**Department of Assistive and Rehabilitative Services
 FY 2010-2011 Legislative Appropriations Request
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Agency code: **538**

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

I am pleased to present the 2010-2011 Legislative Appropriations Request for the Department of Assistive and Rehabilitative Services (DARS). DARS staff, stakeholders, council members, and HHS partners have worked hard to bring forward a comprehensive request for resources that reflects the needs, challenges and opportunities that lie ahead.

DARS Mission

Our mission is 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.

Department Overview

The department is organized into 9 main units:

Rehabilitation Services

Blind Services

Early Childhood Intervention

Disability Determination Services

Commissioner

Deputy Commissioner

Chief Financial Officer

Chief Operating Officer

Internal Auditor

In FY2007 the agency had 3,128 full-time equivalents (FTEs), an all-funds budget of nearly \$540 million, 148 field offices, and 58 ECI contractors delivering services to more than 186,400 Texans with disabilities and determining disability status for 268,043 claimants for Social Security disability benefits.

LAR and Strategic Plan Development Process

Development of the Legislative Appropriations Request for 2010-2011 occurred alongside the 2009-2013 HHS Strategic Plan. During the current biennium, staff engaged in program planning activities that involved a variety of stakeholders and each of the agency's advisory committees. Each DARS advisory committee had an opportunity to review proposed topic areas in the strategic plan and to offer recommendations.

DARS stakeholders had opportunities to comment on the HHS Strategic Plan through a series of six public meetings statewide. DARS Council members participated in these public meetings, and Council meetings themselves provided additional opportunity for public comment. The plan draft was posted on the HHS website to facilitate public review and comment. The DARS Council helped develop the plan by reviewing a preliminary outline of plan topics and providing input. The strategic plan was submitted to the Legislative Budget Board and Governor's Office in June 2008.

During the strategic planning process, DARS began to develop the foundation for the Legislative Appropriations Request. We drew on our work with the strategic plan to

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develop proposed requests for additional funding. We also analyzed opportunities and challenges that will shape the agency in the next biennium. DARS conducted a public meeting in Austin in May 2008 to give the public another opportunity to comment on the tentative funding requests that had been developed.

Following the initial work on the draft LAR, DARS met with the Health and Human Services Commission for guidance for developing the LAR. HHSC guidelines were followed throughout the LAR development. The DARS Council was apprised of the preliminary funding priorities at a regular council meeting in May 2008.

Significant Policy Changes

None.

Significant Service Delivery Developments

Blind Children's Vocational Discovery and Development Program Caseload Sizes

The goal of the Blind Children's Vocational Discovery and Development Program (BCVDD) is to provide opportunities for children who are blind or severely visually impaired to increase the skills required for personal independence, potential employment and other life pursuits. For the past several years, resources for this program have not been sufficient to meet the needs of all eligible consumers. Creative approaches to service delivery have been used to serve clients, but reductions in services have been necessary. Even with these reductions in services caseload sizes have remained high.

Independent Living (Blind) Caseload Sizes

The Independent Living program helps adults who are blind or visually impaired learn adaptive skills to continue to live independently in the community. Resources have remained flat in the IL program for many years, as the population in need has continued to expand. Higher than normal staff turnover rates have resulted in vacancies, slowing the flow of consumers through the program. Additional resources are needed to address these conditions and our exceptional request reflects this need.

Autism Program for Children 3-8 Years

In August 2007, the state funded services for children with autism between the ages of 3 and 8. The funds—\$5 million—came from HHSC to DARS through the Children and Medically Needy program. In April 2008, four competitively-selected contractors began providing positive behavior support services, including Applied Behavioral Analysis (ABA), to approximately 300 children with an autism spectrum disorder. Services continue through FY2009. Our base request for 2010-2011 includes continued funding for these autism services.

New IL Centers

Rider 29 appropriates \$1 million in general revenue for the biennium to establish two new Independent Living Centers (CILs). CILs are consumer-controlled, nonprofit, nonresidential entities that provide:

- Information and referral
- Independent living skills training

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- Peer counseling
- Advocacy

Following a successful Request for Proposals, final contracts were awarded April 1, 2008, to provide services in Taylor and Webb counties (two of the five areas identified by the State Independent Living Council as underserved). The other underserved areas include Collin, Grayson, and Tom Green counties.

Assistive Technology

Rider 30 appropriated \$2 million in the current biennium for DARS to provide assistive technology devices and training. This funding was intended to serve disabled Texans who are at risk of institutionalization or removal from their community, and who need assistive technology to remain in the community. DARS successfully deployed this funding and expects to serve approximately 520 consumers through the end of FY2009.

Medicaid Infrastructure Grant (MIG)

DARS secured a competitive four-year grant from the Centers for Medicare and Medicaid Services (CMS) in the amount of \$500,000 per year to develop the infrastructure for a system of competitive employment support for Texans with disabilities. Among other things, the first-year grant will allow DARS to:

- Increase the enrollment in the Medicaid Buy-In (MBI) program operated by the Health and Human Services Commission, which allows working persons with disabilities to earn up to 250 percent of the federal poverty level and still participate in the Medicaid program.
- Conduct mapping and analysis of employment resources for people with disabilities
- Develop outreach materials for consumers and employers

Future goals will be developed based on the outcomes achieved in the first year of the project.

Significant Externalities

Early Childhood Intervention Disallowance Settlement

In late 2006 the Centers for Medicare and Medicaid Services (CMS) disallowed about \$19 million in federal payments for claims from the Early Childhood Intervention program. This disallowance reflected the difference between an earlier approved reimbursement method and a later one that ECI used to submit claims. After negotiations with CMS, the state and federal parties settled the issue for a final disallowance amount of approximately \$8 million.

Base Funding Increases for 2010-2011

Early Childhood Intervention

DARS is asking for general revenue funding in the base to cover the costs associated with a conservatively estimated 6 percent growth rate in ECI caseloads.

Disability Determination Services

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The Social Security Administration (SSA) pays 100 percent of costs for making medical determinations of disability for Supplemental Security Income (SSI) and Social Security Disability Insurance (SSDI) claimants. SSA estimates an increase in caseload receipts of 3 percent, and our request for this program reflects that estimate.

Purpose of New Funding Requests for 2010-2011

Vocational Rehabilitation

The Vocational Rehabilitation (VR) federal grant is classified as mandatory at the federal level and includes an annual cost-of-living adjustment tied to an inflation index. DARS operates two VR programs: one for blind and another for general (non-blind) consumers. DARS is projecting approximately a 4 percent increase in available federal grant funding for each year of the biennium, and we are requesting general revenue match of approximately \$1 for every \$4 of federal VR funding. This 4-to-1 match rate is among the highest in all HHS programs and represents a tremendous value and opportunity for Texas. Unlike in past years when DARS used funding increases in VR entirely for additional case services, the request for the next biennium includes rebuilding direct service delivery support by adding staff.

In the VR program for blind consumers, a primary objective is to lower unreasonably high staff-to-management ratios. Ratios average 18 staff to every 1 manager in the field; the ratio established by the state auditor is 11 staff to every 1 manager. This high ratio presents a challenge to effective management and oversight and can cause higher turnover. In addition, we request more field specialists who bring specialized knowledge, provide on-the-job training, and conduct quality assurance reviews for direct service staff. Orientation and mobility instructors, who are not always available through private vendors, are needed to cover areas with the highest needs: Corpus Christi, Bryan-College Station, and Wichita Falls. And vocational rehabilitation teachers are needed to help consumers maintain essential independent living and employment objectives by providing instruction in core skill areas of emotional adjustment to blindness, daily living, basic travel, and assistive technology.

In the VR program for general consumers, maintaining caseload sizes in the optimum range of 65 to 80 requires additional vocational rehabilitation counselors and support positions as the number of consumers served increases. By design, some current VR counselors serve consumers in the Comprehensive Rehabilitation Services program, a program targeting survivors of traumatic brain and spinal cord injuries. The amount of time spent serving CRS consumers reduces the amount of time counselors have to spend with VR consumers. We believe this arrangement is in the best interest of consumers; however, making up the lost VR productivity with additional counselors is essential to maintain quality and optimum caseload sizes. As referrals of Texans with disabilities increases each year, DARS also recognizes the need for additional counselors to keep up with the demand for services. Our request includes additional VR counselors, transition VR counselors (who help students with disabilities "transition" from school to post-school activities such as higher education or employment), and the management, specialist, and support positions necessary to maximize productivity and quality.

It should be noted that since FY2001 there has been no staff increase in either the blind or general VR program. During the same time period, the number of Texans with disabilities has increased approximately 2 percent per year. By the start of the next biennium (FY2010), the population of people with disabilities will have increased 18 percent since 2001, and we must have the staff resources available to meet demand.

Independent Living (Blind)

For the past several years, available resources for the Division for Blind Services Independent Living Program at DARS have not been sufficient to meet the needs of all eligible consumers. The discrepancy between need and resources continues despite creative approaches to service delivery (for example, using more written materials instead of face-to-face time and providing group training instead of individual training). Overall caseload size is influenced by the ever-increasing aging population

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combined with more individuals becoming aware of the program. DARS requests additional direct service delivery staff to help achieve optimal caseload and to cover projected growth.

Blind Children's Vocational Discovery and Development Program

In the past, available resources for the Blind Children's program at DARS have not been sufficient to meet the needs of all eligible consumers. Creative approaches to service delivery (for example, referrals to VR, streamlined documentation processes) did not eliminate the need to reduce services. Even with reduced services, caseload sizes remained high relative to optimum levels and the program did not meet all the unique needs of consumers and their families. DARS received additional funding for the program in FY2009 to alleviate the high caseload sizes for the current biennium, and is requesting funding for 3 additional FTEs and the related case services costs to maintain optimum caseload sizes while covering consumer growth for 2010-11.

Business Enterprises of Texas

The Business Enterprises of Texas (BET) is a federally-sponsored, state-administered program that provides employment opportunities in food management for Texans who are blind. BET continues to receive a large number of applications for the program, which in turn drives the need to increase the number of new food service facilities. We have the capacity to increase the BET facilities by two in each year of the next biennium if granted the authority to spend funds from dedicated Fund 492. Additional funds to refurbish existing facilities also are necessary. An important consideration is that the BET program is primarily funded by revenues generated from vending machines on state property; therefore, expansion of the program would not require general revenue.

Deaf and Hard of Hearing Services

The Specialized Telecommunications Assistance Program (STAP) is funded through the Universal Services Fund administered by the Public Utility Commission. STAP is a voucher program that helps individuals whose disability interferes with their ability to access the telephone network pay for specialized assistive equipment or services. Funding for this program has not increased since 2003, while applications have increased more than 50 percent in the same time period. This has resulted in less time spent on each application and less time spent helping consumers find the right equipment. We are requesting to increase the cap on the Universal Services Fund to address these increased demands.

Early Childhood Intervention

DARS ECI is experiencing increasing numbers of children with high service needs and increasing service costs, but an average cost per child that has remained essentially flat for the last 10 years. In response, providers have not been able to increase salaries to keep pace with market levels or have left positions unfilled. Occupational, physical, and speech language therapist positions have remained vacant and services to children and their families have decreased over time.

Of the children with developmental delays, the percentage of children with delays in multiple areas increased from 37 percent in 2004 to 47 percent in 2007. The number of children diagnosed with conditions on the Autism Spectrum more than doubled between 2004 and 2007. Additionally, 8-9 percent of children we serve are involved in Child Protective Services, which often means more complex service needs for the child and the family. Increased complexity translates into increased service needs and increased costs. Since ECI services are delivered in the home, travel represents an important cost of doing business; travel costs are straining budgets. To attract high quality therapists and other professionals, our providers must pay higher salaries.

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Inflationary pressures further strain the ECI service delivery network. The Personal Consumption Expenditure, an official measure of inflation, indicates that inflation will grow approximately 3 percent per year, further eroding services. This request, if approved, will allow DARS to increase services to children and families with complex service needs and to avert a crisis of quality brought about by inflationary pressures that, over time, erode services.

DARS also seeks funding for 5 additional positions that will work to increase contractors' revenue from non-state sources and to perform program monitoring. Two of the 5 staff positions will offset the cost of their positions by helping contracted providers raise about \$400,000 in local payments to the program through insurance billings and local revenues. The positions also would reduce the risk of inappropriate billing or use of funding. ECI has not added new staff positions since 1997.

Centers for Independent Living (CILs)

Centers for Independent Living (CILs) are community-based non-residential organizations that provide services to people with disabilities. There are 23 CILs in Texas and DARS, at the request of the State Independent Living Council and the Promoting Independence Advisory Council, is seeking additional funding to expand and strengthen this existing network with 3 more centers. CIL services include independent living skills training, individual and systems advocacy, peer counseling, information and referral.

Comprehensive Rehabilitation Services (CRS)

CRS serves survivors of traumatic brain and spinal cord injuries. The number of referrals to this program continues to rise above the number anticipated in appropriated funding, and this has resulted in a waiting list for services. The exceptional request will allow the CRS program to continue the process of eliminating the waiting list.

Independent Living Services (ILS) – General

The Texas population is growing, aging, and living longer, increasing demand for independent living services. The number of applicants to the ILS program is steadily increasing. Increasing costs of services also affects program resources. The costs of services, especially medical services, are increasing significantly each year. Assistive technology, which enables consumers to live independently, is becoming more sophisticated in addressing more kinds of functional needs. Moreover, funding for the ILS program has not kept up with the demand for services, and this has resulted in a waiting list.

Accessibility

Under HHS enterprise policy, all HHS agencies must comply with all provisions of §2054.456, Texas Government Code, and Section 508 of the Rehabilitation Act of 1973, as amended (29 U.S.C. §794d). HHSC has proposed a consolidated model for enterprise accessibility that would deliver accessibility testing services upon request to all HHS agencies beginning in fiscal year 2010. Under this model, DARS would expand its existing shared services contracts with enterprise agencies to provide accessibility testing, training, and consultation. To accomplish this proposal, additional resources are needed.

The Health and Human Services Commission will be carrying the following exceptional requests in its LAR on behalf of DARS:

Waiting Lists

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DARS requests general revenue to eliminate the Comprehensive Rehabilitation Services (CRS) and Independent Living Services (ILS) waiting lists during the biennium.

Data Center Services (DCS)

The state's goals for the data center services (DCS) contract include effective management of in-place services, migration of services to the consolidated data centers, and improvements to services, security, and disaster recovery capability. DARS has requested a base amount for DCS in FY 2010-11. HHSC will carry an exceptional request for additional DCS funding needs on behalf of all HHS agencies.

Vehicles

DARS requests replacement vehicles for use at the Criss Cole Rehabilitation Center (CCRC) and in the Business Enterprises of Texas (BET) program. CCRC will use the replacement vehicles for transportation of consumers for training in orientation and mobility for independent travel, community experiential training, and outreach. BET will use the replacement vehicles for transportation to deliver supplies and goods to businesses, as well as provide BET consultants the means to conduct required site inspections and visits.

Supplemental Information

Approach to 10 Percent General Revenue-Related Base Reduction

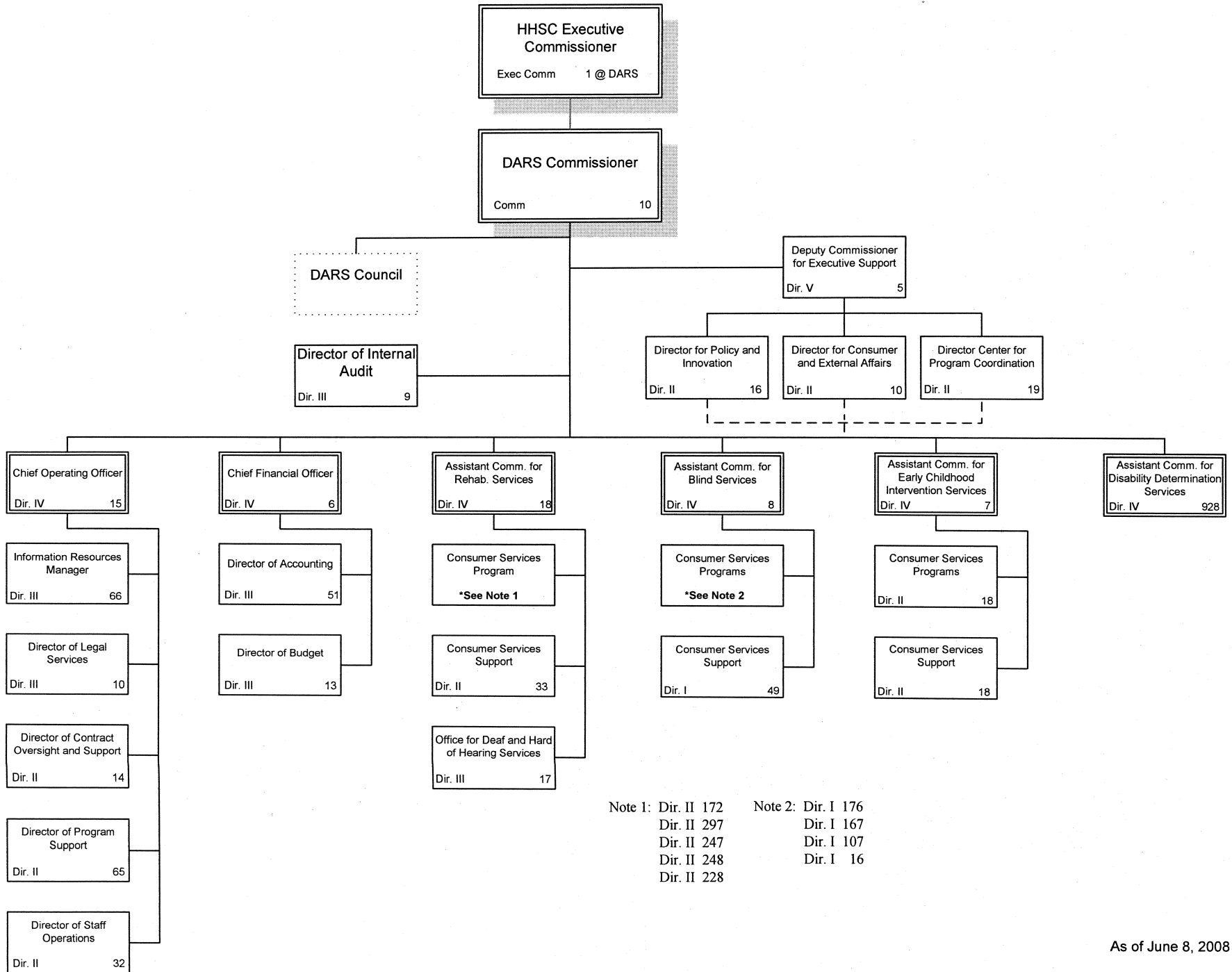
DARS has included a schedule detailing how we would reduce the baseline request by 10 percent, or down to 90 percent, in general revenue-related funding. This schedule is included at the direction of the Legislative Budget Board and Governor's Office of Budget, Planning and Policy. A reduction in GR funding, if required, will have significant negative effects on service delivery. DARS' general revenue is tied to federal funding and its loss is magnified when federal funds are considered.

Description of Statutory Authority and Procedures to Conduct Background Checks

DARS' authority to conduct background checks is found in statutes relating to legacy agencies that formed DARS in FY 2004:

- Texas Rehabilitation Commission, Gov't Code §411.117
- Commission for the Blind, Gov't Code §411.0985
- 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.



As of June 8, 2008

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*Department of Assistive and Rehabilitative Services
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Summary Information*

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2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Ensure Children and Their Families Reach Their Developmental Goals					
1 <i>Ensure Targeted Families Receive Resources and Supports</i>					
1 ECI SERVICES	134,728,635	150,150,440	167,137,679	162,901,886	172,848,957
2 ECI RESPITE SERVICES	394,070	400,000	400,000	400,000	400,000
3 ENSURE QUALITY ECI SERVICES	1,341,599	1,888,791	1,950,171	1,852,377	1,852,376
2 <i>Blind Children's Vocational Discovery and Development Services</i>					
1 HABILITATIVE SERVICES FOR CHILDREN	3,071,738	3,091,196	4,407,225	3,702,014	3,700,148
3 <i>Autism Services</i>					
1 AUTISM PROGRAM	0	1,670,000	3,330,000	2,500,000	2,500,000
TOTAL, GOAL 1	\$139,536,042	\$157,200,427	\$177,225,075	\$171,356,277	\$181,301,481
2 Rehabilitation Services for Persons with Disabilities					
1 <i>Rehabilitation Services for Persons Who Are Blind or Visually Impaired</i>					
1 INDEPENDENT LIVING SERVICES - BLIND	2,524,534	2,705,877	3,060,225	2,952,670	2,954,351
2 BLINDNESS EDUCATION	531,027	490,774	490,774	490,774	490,774
3 VOCATIONAL REHABILITATION - BLIND	44,056,801	47,074,200	46,425,681	45,335,851	45,373,897
4 BUSINESS ENTERPRISES OF TEXAS	2,248,296	2,190,047	2,202,454	2,189,555	2,189,555
5 BUSN ENTERPRISES OF TEX TRUST FUND	1,069,097	3,896,987	808,436	808,436	808,436
2 <i>Provide Services to Persons Who Are Deaf or Hard of Hearing</i>					
1 CONTRACT SERVICES - DEAF	2,090,906	2,192,116	2,214,508	2,213,969	2,213,969
2 EDUC, TRAINING, CERTIFICATION-DEAF	921,766	868,728	669,716	667,267	667,267
3 TELEPHONE ACCESS ASSISTANCE	667,990	678,911	686,089	682,500	682,500

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
3 <i>Provide Rehabilitation Services to Persons with General Disabilities</i>					
1 VOCATIONAL REHABILITATION - GENERAL	186,374,057	222,531,407	202,364,170	202,618,472	203,337,893
2 INDEPENDENT LIVING CENTERS	1,439,283	1,939,283	1,939,283	1,939,283	1,939,283
3 INDEPENDENT LIVING SERVICE - GEN	4,570,274	5,615,556	5,848,409	5,196,543	5,200,053
4 COMPREHENSIVE REHABILITATION	13,356,094	16,174,560	16,246,576	16,210,568	16,210,568
TOTAL, GOAL 2	\$259,850,125	\$306,358,446	\$282,956,321	\$281,305,888	\$282,068,546
3 <i>Provide Disability Determination Services within SSA Guidelines</i>					
1 <i>Increase Decisional Accuracy and Timeliness of Determinations</i>					
1 DISABILITY DETERMINATION SVCS (DDS)	98,069,870	109,312,646	120,780,614	124,374,623	128,136,153
TOTAL, GOAL 3	\$98,069,870	\$109,312,646	\$120,780,614	\$124,374,623	\$128,136,153
4 <i>Program Support</i>					
1 <i>Program Support</i>					
1 CENTRAL PROGRAM SUPPORT	11,460,527	13,541,494	14,421,623	13,806,981	13,813,978
2 REGIONAL PROGRAM SUPPORT	737,474	836,397	836,397	836,397	836,397
3 OTHER PROGRAM SUPPORT	4,647,362	5,535,127	5,958,715	5,882,217	5,881,975
4 IT PROGRAM SUPPORT	5,172,709	5,414,023	5,895,852	5,787,032	5,786,276
TOTAL, GOAL 4	\$22,018,072	\$25,327,041	\$27,112,587	\$26,312,627	\$26,318,626
TOTAL, AGENCY STRATEGY REQUEST	\$519,474,109	\$598,198,560	\$608,074,597	\$603,349,415	\$617,824,806
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$519,474,109	\$598,198,560	\$608,074,597	\$603,349,415	\$617,824,806

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:05:41AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

<i>Goal / Objective / STRATEGY</i>	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	7,123,938	14,681,249	17,970,185	16,249,282	16,246,023
758 GR Match For Medicaid	1,557,438	1,660,079	1,842,020	2,014,529	2,172,372
888 Earned Federal Funds	2,887,752	0	0	0	0
8007 GR For Vocational Rehab	44,761,148	51,890,187	55,063,953	53,508,123	53,508,123
8032 GR Certified As Match For Medicaid	18,272,068	21,929,171	23,406,393	26,082,777	27,959,589
8086 GR For ECI	10,107,545	6,348,001	4,727,887	22,181,419	28,110,268
8894 80(R) Supp: GR Vocational Rehab	1,541,628	0	0	0	0
SUBTOTAL	\$86,251,517	\$96,508,687	\$103,010,438	\$120,036,130	\$127,996,375
General Revenue Dedicated Funds:					
107 Comprehensive Rehab Acct	10,941,632	11,397,632	11,397,632	11,397,632	11,397,632
492 Business Ent Prog Acct	1,538,741	1,555,690	1,572,093	1,563,892	1,563,892
5043 Busin Ent Pgm Trust Funds	1,069,097	3,896,987	808,436	808,436	808,436
5086 I Love Texas License Plates	8,536	12,015	12,014	12,014	12,014
SUBTOTAL	\$13,558,006	\$16,862,324	\$13,790,175	\$13,781,974	\$13,781,974
Federal Funds:					
555 Federal Funds	394,447,517	465,443,550	472,129,547	450,390,463	456,905,609
8892 80(R) Supp: Federal Funds	5,696,062	0	0	0	0
SUBTOTAL	\$400,143,579	\$465,443,550	\$472,129,547	\$450,390,463	\$456,905,609
Other Funds:					
493 Blind Endow Fund	110,418	50,588	0	0	0
666 Appropriated Receipts	304,773	302,304	300,058	300,058	300,058
777 Interagency Contracts	993,170	945,130	751,224	751,224	751,224
8015 Int Contracts-Transfer	16,498,102	16,498,102	16,498,102	16,498,102	16,498,102
8051 Universal Services Fund	667,990	678,911	686,089	682,500	682,500
8052 Subrogation Receipts	215,055	242,940	242,940	242,940	242,940

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2008**
 TIME: **11:05:41AM**

Agency code: **538**

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
8083 Interagency Contracts For VR	649,938	644,652	644,652	644,652	644,652
8084 Appropriated Receipts For VR	81,561	21,372	21,372	21,372	21,372
SUBTOTAL	\$19,521,007	\$19,383,999	\$19,144,437	\$19,140,848	\$19,140,848
TOTAL, METHOD OF FINANCING	\$519,474,109	\$598,198,560	\$608,074,597	\$603,349,415	\$617,824,806

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:10:03AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
GR Reclassified from GR for VR (DBS)	\$0	\$60,000	\$0	\$0	\$0
GR Reclassified from GR Match for Medicaid (DBS)	\$23,691	\$39,150	\$32,504	\$0	\$0
GR Reclassified to GR for VR (DHH)	\$(271,004)	\$(131,538)	\$(130,000)	\$0	\$0
Regular Appropriations	\$7,193,917	\$11,220,986	\$11,376,648	\$16,249,282	\$16,246,023
<i>TRANSFERS</i>					
79th Leg, RS, Art IX, Sec 13.17, Salary Increase (06-07 GAA)	\$164,201	\$0	\$0	\$0	\$0
80th Leg, RS, Art II, Spec Prov, Sec 56, IT Funding Transfer	\$0	\$57,491	\$38,384	\$0	\$0
80th Leg, RS, Art IX, Sec 19.62, Salary Increase (08-09 GAA)	\$0	\$53,756	\$107,503	\$0	\$0
80th Leg, RS, Deliberations per Governors Office / LBB - Autism	\$0	\$5,000,000	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:10:36AM

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
80th Leg, RS, HB15, Sec 18, HHSC Gen Sup Appr - DBS	\$0	\$0	\$1,500,000	\$0	\$0
80th Leg, RS, HB15, Sec 18, HHSC Gen Sup Appr - Oversight	\$0	\$1,711,404	\$1,715,146	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriations - Collected (DBS)	\$(6,778)	\$0	\$0	\$0	\$0
Regular Lapsed Appropriations (ECI)	\$(5,930)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
79th Leg, RS, Art II-26, Rider 18 UB (06-07 GAA) (DHH)	\$6,881	\$0	\$0	\$0	\$0
79th Leg, RS, Art II-27, Rider 26 UB (06-07 GAA) (DBS)	\$18,960	\$0	\$0	\$0	\$0
80th Leg, RS, UB Funds Related to Autism (DARS)	\$0	\$(3,330,000)	\$3,330,000	\$0	\$0
TOTAL, General Revenue Fund	\$7,123,938	\$14,681,249	\$17,970,185	\$16,249,282	\$16,246,023

758 GR Match for Medicaid

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:10:36AM

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<i>REGULAR APPROPRIATIONS</i>					
GR Match for Medicaid Reclassified to GR (DBS)	\$ (23,691)	\$ (39,150)	\$ (32,504)	\$ 0	\$ 0
GR Match for Medicaid Reclassified to GR for ECI (ECI)	\$ (76,957)	\$ (128,373)	\$ (41,241)	\$ 0	\$ 0
Regular Appropriations (DARS)	\$ 1,658,086	\$ 1,827,602	\$ 1,915,765	\$ 2,014,529	\$ 2,172,372
TOTAL, GR Match for Medicaid	\$ 1,557,438	\$ 1,660,079	\$ 1,842,020	\$ 2,014,529	\$ 2,172,372
<u>888</u> Earned Federal Funds					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations (DARS)	\$ 2,889,266	\$ 0	\$ 0	\$ 0	\$ 0
<i>TRANSFERS</i>					
79th Leg, RS, Art IX, Sec 11.04, Lease Space Reduction (06-07 GAA)	\$ (1,514)	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL, Earned Federal Funds	\$ 2,887,752	\$ 0	\$ 0	\$ 0	\$ 0
<u>8007</u> GR for Vocational Rehabilitation					
<i>REGULAR APPROPRIATIONS</i>					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:10:36AM

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
GR for VR Reclassified from GR (DHH)	\$271,004	\$131,538	\$130,000	\$0	\$0
GR for VR Reclassified to GR (DBS)	\$0	\$(60,000)	\$0	\$0	\$0
Regular Appropriations (DARS)	\$41,273,842	\$51,442,727	\$54,187,339	\$53,508,123	\$53,508,123
<i>TRANSFERS</i>					
79th Leg, RS, Art II, Sec 13, Trans Authority (06-07 GAA) (DBS/DRS)	\$1,750,895	\$0	\$0	\$0	\$0
79th Leg, RS, Art II, Spec Prov, Sec 52, Trnsf of Funds HB 2292	\$367,197	\$0	\$0	\$0	\$0
79th Leg, RS, Art IX, Sec 11.04, Lease Space Reduction (06-07 GAA)	\$(5,087)	\$0	\$0	\$0	\$0
79th Leg, RS, Art IX, Sec 13.17, Salary Increase (06-07 GAA)	\$1,103,297	\$0	\$0	\$0	\$0
80th Leg, RS, Art IX, Sec 19.62, Salary Increase (08-09 GAA)	\$0	\$375,922	\$746,614	\$0	\$0
TOTAL, GR for Vocational Rehabilitation	\$44,761,148	\$51,890,187	\$55,063,953	\$53,508,123	\$53,508,123

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:10:36AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>8032</u> GR Certified as Match for Medicaid					
<i>REGULAR APPROPRIATIONS</i>					
GR Certified Match Reclassified from GR for ECI (ECI)	\$272,068	\$0	\$0	\$0	\$0
GR Certified Match Reclassified to GR for ECI (ECI)	\$0	\$(3,910,533)	\$(3,814,529)	\$0	\$0
Regular Appropriations (DARS)	\$18,000,000	\$25,839,704	\$27,220,922	\$26,082,777	\$27,959,589
TOTAL, GR Certified as Match for Medicaid	\$18,272,068	\$21,929,171	\$23,406,393	\$26,082,777	\$27,959,589
<u>8086</u> General Revenue for ECI					
<i>REGULAR APPROPRIATIONS</i>					
GR for ECI Reclassified from GR Certified Match (ECI)	\$0	\$3,910,533	\$3,814,529	\$0	\$0
GR for ECI Reclassified from GR Match for Medicaid Match (ECI)	\$76,957	\$128,373	\$41,241	\$0	\$0
GR for ECI Reclassified to GR Certified Match (ECI)	\$(272,068)	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:10:36AM

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
Agency code: 538 Agency name: Assistive and Rehabilitative Services, Department of					
<u>GENERAL REVENUE</u>					
Regular Appropriations (DARS)	\$10,241,319	\$2,284,391	\$847,485	\$22,181,419	\$28,110,268
<i>TRANSFERS</i>					
79th Leg, RS, Art II, Spec Prov, Sec 52, Trnsf of Funds Rel to HB 2292	\$80,093	\$0	\$0	\$0	\$0
79th Leg, RS, Art IX, Sec 13.17, Salary Increase (06-07 GAA)	\$59,329	\$0	\$0	\$0	\$0
79th Leg, RS, Art IX, Sec 5.09, Comm Air Travel Reduction (06-07 GAA)	\$(78,085)	\$0	\$0	\$0	\$0
80th Leg, RS, Art IX, Sec 19.62, Salary Increase (08-09 GAA)	\$0	\$24,704	\$24,632	\$0	\$0
TOTAL, General Revenue for ECI	\$10,107,545	\$6,348,001	\$4,727,887	\$22,181,419	\$28,110,268
8894 HHSC Transfer: GR for Vocational Rehabilitation					
<i>RIDER APPROPRIATION</i>					
80th Leg, RS, HB15, Sec 32, Transfer of Funds from HHSC (DRS/DBS)	\$1,541,628	\$0	\$0	\$0	\$0
TOTAL, HHSC Transfer: GR for Vocational Rehabilitation	\$1,541,628	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:10:36AM

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
TOTAL, ALL GENERAL REVENUE	\$86,251,517	\$96,508,687	\$103,010,438	\$120,036,130	\$127,996,375

GENERAL REVENUE FUND - DEDICATED

107 GR Dedicated - Comprehensive Rehabilitation Account No. 107

REGULAR APPROPRIATIONS

Regular Appropriations (DARS)

\$10,506,146	\$11,285,064	\$11,285,064	\$11,397,632	\$11,397,632
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RIDER APPROPRIATION

80th Leg, RS, Art II - 27, Rider 28 (08-09 GAA) (CRS)

\$0	\$112,568	\$112,568	\$0	\$0
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TRANSFERS

79th Leg, RS, Art II, Spec Prov, Sec 52, Trnsf of Funds HB 2292

\$27,223	\$0	\$0	\$0	\$0
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UNEXPENDED BALANCES AUTHORITY

79th Leg, RS, Art II, Rider 30, UB (06-07 GAA) (DRS)

\$408,263	\$0	\$0	\$0	\$0
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TOTAL, GR Dedicated - Comprehensive Rehabilitation Account No. 107	\$10,941,632	\$11,397,632	\$11,397,632	\$11,397,632	\$11,397,632
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492 GR Dedicated - Business Enterprise Program Account No. 492

REGULAR APPROPRIATIONS

Regular Appropriations (DARS)

\$1,491,074	\$1,539,740	\$1,539,740	\$1,563,892	\$1,563,892
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:10:36AM

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<i>TRANSFERS</i>					
79th Leg, RS, Art IX, Sec 13.17, Salary Increase (06-07 GAA)	\$47,667	\$0	\$0	\$0	\$0
80th Leg, RS, Art IX, Sec 19.62, Salary Increase (08-09 GAA)	\$0	\$15,950	\$32,353	\$0	\$0
TOTAL, GR Dedicated - Business Enterprise Program Account No. 492	\$1,538,741	\$1,555,690	\$1,572,093	\$1,563,892	\$1,563,892
5043 GR Dedicated - Business Enterprise Program Trust Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations (DARS)	\$515,350	\$523,220	\$523,219	\$808,436	\$808,436
<i>RIDER APPROPRIATION</i>					
79th Leg, RS, Art II, Rider 27, Busn Enterprises of Tx Trust Fd (DBS)	\$553,747	\$0	\$0	\$0	\$0
80th Leg, RS, Art II, Rider 25, BET Trust Fund (08-09 GAA) (DBS)	\$0	\$3,373,767	\$285,217	\$0	\$0
TOTAL, GR Dedicated - Business Enterprise Program Trust Fund	\$1,069,097	\$3,896,987	\$808,436	\$808,436	\$808,436
5086 GR Dedicated - I Love Texas License Plate Acct. No. 5086					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:10:36AM

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations (DARS)	\$19,091	\$11,736	\$11,736	\$12,014	\$12,014
<i>RIDER APPROPRIATION</i>					
80th Leg, RS, Art II - 26, Rider 19 (08-09 GAA) (DHH)	\$0	\$279	\$278	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Collect Lapsed Apprn (DHH)	\$(10,555)	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - I Love Texas License Plate Acct. No. 5086	\$8,536	\$12,015	\$12,014	\$12,014	\$12,014
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$13,558,006	\$16,862,324	\$13,790,175	\$13,781,974	\$13,781,974
TOTAL, GR & GR-DEDICATED FUNDS	\$99,809,523	\$113,371,011	\$116,800,613	\$133,818,104	\$141,778,349
<u>FEDERAL FUNDS</u>					
555 Federal Funds					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations (DARS)	\$367,847,133	\$441,775,762	\$467,176,409	\$450,390,463	\$456,905,609

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:10:36AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>FEDERAL FUNDS</u>					
<i>RIDER APPROPRIATION</i>					
79th Leg, RS, Art IX, Sec 8.02, FF/Block Grnt (06-07 GAA) (DARS MIG)	\$ (500,000)	\$0	\$0	\$0	\$0
79th Leg, RS, Art IX, Sec 8.02, FF/Block Grnt (06-07 GAA) (DBS)	\$3,540,969	\$0	\$0	\$0	\$0
79th Leg, RS, Art IX, Sec 8.02, FF/Block Grnt (06-07 GAA) (DDS)	\$11,386,275	\$0	\$0	\$0	\$0
79th Leg, RS, Art IX, Sec 8.02, FF/Block Grnt (06-07 GAA) (DRS)	\$3,753,115	\$0	\$0	\$0	\$0
79th Leg, RS, Art IX, Sec 8.02, FF/Block Grnt (06-07 GAA) (ECI GSEG)	\$108,852	\$0	\$0	\$0	\$0
79th Leg, RS, Art IX, Sec 8.02, FF/Block Grnt (06-07 GAA) (ECI HRSA)	\$135,997	\$0	\$0	\$0	\$0
79th Leg, RS, Art IX, Sec 8.02, FF/Block Grnt (06-07 GAA) (ECI MAC)	\$2,439,957	\$0	\$0	\$0	\$0
79th Leg, RS, Art IX, Sec 8.02, FF/Block Grnt (06-07 GAA) (ECI Med)	\$ (2,672,925)	\$0	\$0	\$0	\$0
79th Leg, RS, Art IX, Sec 8.02, FF/Block Grnt (06-07 GAA) (ECI Part C)	\$ (2,169,838)	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:10:36AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>FEDERAL FUNDS</u>					
80th Leg, RS, Art IX, Sec 8.02, FF/Block Grnt (08-09 GAA) (DARS MIG)	\$0	\$291,877	\$691,669	\$0	\$0
80th Leg, RS, Art IX, Sec 8.02, FF/Block Grnt (08-09 GAA) (DBS)	\$0	\$93,824	\$(3,902,296)	\$0	\$0
80th Leg, RS, Art IX, Sec 8.02, FF/Block Grnt (08-09 GAA) (DDS)	\$0	\$(1,559,116)	\$(390,126)	\$0	\$0
80th Leg, RS, Art IX, Sec 8.02, FF/Block Grnt (08-09 GAA) (DRS)	\$0	\$27,711,486	\$(2,574,422)	\$0	\$0
80th Leg, RS, Art IX, Sec 8.02, FF/Block Grnt (08-09 GAA) (ECI GSEG)	\$0	\$138,316	\$70,160	\$0	\$0
80th Leg, RS, Art IX, Sec 8.02, FF/Block Grnt (08-09 GAA) (ECI HRSA)	\$0	\$(40,226)	\$(136,230)	\$0	\$0
80th Leg, RS, Art IX, Sec 8.02, FF/Block Grnt (08-09 GAA) (ECI Med)	\$0	\$(5,937,728)	\$(5,488,879)	\$0	\$0
80th Leg, RS, Art IX, Sec 8.02, FF/Block Grnt (08-09 GAA) (ECI Part C)	\$0	\$567,773	\$11,732,931	\$0	\$0

TRANSFERS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:10:36AM

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>FEDERAL FUNDS</u>					
79th Leg, RS, Art II, Spec Prov, Sec 52, Trnsf of Funds HB 2292	\$3,084,675	\$0	\$0	\$0	\$0
79th Leg, RS, Art IX, Sec 13.17, Salary Increase (06-07 GAA) (DARS)	\$7,493,307	\$0	\$0	\$0	\$0
80th Leg, RS, Art IX, Sec 19.62, Salary Increase (08-09 GAA) (DARS)	\$0	\$2,401,582	\$4,950,331	\$0	\$0
TOTAL, Federal Funds	\$394,447,517	\$465,443,550	\$472,129,547	\$450,390,463	\$456,905,609
<u>8892</u> 80(R) Supplemental: Federal Funds					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
80th Leg, RS, HB15, Sec 32, Transfer of Funds from HHSC (DRS/DBS)	\$5,696,062	\$0	\$0	\$0	\$0
TOTAL, 80(R) Supplemental: Federal Funds	\$5,696,062	\$0	\$0	\$0	\$0
TOTAL, ALL FEDERAL FUNDS	\$400,143,579	\$465,443,550	\$472,129,547	\$450,390,463	\$456,905,609

OTHER FUNDS

493 Blind Endowment Fund No. 493
RIDER APPROPRIATION

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:10:36AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
79th Leg, RS, Art IX, Sec 8.01, Accept Gifts/Money (06-07 GAA) (DBS)	\$110,418	\$0	\$0	\$0	\$0
80th Leg, RS, Art IX, Sec 8.01, Accept Gifts/Money (08-09 GAA) (DBS)	\$0	\$50,588	\$0	\$0	\$0
TOTAL, Blind Endowment Fund No. 493	\$110,418	\$50,588	\$0	\$0	\$0
<u>666</u> Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>					
AR for VR Reclassified to AR (DRS)	\$170,000	\$0	\$0	\$0	\$0
Regular Appropriations (DARS)	\$99,000	\$195,997	\$195,997	\$300,058	\$300,058
<i>RIDER APPROPRIATION</i>					
79th Leg, RS, Art IX, Sec 8.03, Reimb and Payments (06-07 GAA) (DRS)	\$26,992	\$0	\$0	\$0	\$0
80th Leg, RS, Art IX, Sec 8.03, Reimb and Payments (08-09 GAA) (DRS)	\$0	\$107,816	\$105,640	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
79th Leg, RS, Art IX, Sec 8.01, Accept Gifts/Money (06-07 GAA) (DARS)	\$(9,884)	\$(1,509)	\$(1,579)	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:10:36AM

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
79th Leg, RS, Rider 16, UB (06-07 GAA) (DHH)	\$18,665	\$0	\$0	\$0	\$0
TOTAL, Appropriated Receipts	\$304,773	\$302,304	\$300,058	\$300,058	\$300,058
<u>777</u> Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>					
IAC Reclassified to IAC for VR	\$(150,690)	\$(100,000)	\$(100,000)	\$0	\$0
Regular Appropriations (DARS)	\$854,837	\$654,107	\$654,107	\$751,224	\$751,224
<i>RIDER APPROPRIATION</i>					
79th Leg, RS, Art IX, Sec 8.03, Reimburse and Pymts (06-07 GAA) (DARS)	\$313,947	\$0	\$0	\$0	\$0
80th Leg, RS, Art IX, Sec 8.03, Reimburse and Pymts (08-09 GAA) (DARS)	\$0	\$228,818	\$238,818	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Lapsed Appropriation (DRS)	\$(28,433)	\$(41,702)	\$(41,701)	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:10:36AM

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
79th Leg, RS, Art II, Rider 16, UB (06-07 GAA) (DHH)	\$207,416	\$0	\$0	\$0	\$0
80th Leg, RS, Art II, Rider 14, UB (08-09 GAA) (DHH)	\$(203,907)	\$203,907	\$0	\$0	\$0
TOTAL, Interagency Contracts	\$993,170	\$945,130	\$751,224	\$751,224	\$751,224
<u>8015</u> Interagency Contracts - Transfer from Foundation School Fund No. 193					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations (DARS)	\$16,498,102	\$16,498,102	\$16,498,102	\$16,498,102	\$16,498,102
TOTAL, Interagency Contracts - Transfer from Foundation School Fund No. 193	\$16,498,102	\$16,498,102	\$16,498,102	\$16,498,102	\$16,498,102
<u>8051</u> Universal Services Fund Reimbursements					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations (DARS)	\$657,664	\$671,556	\$671,556	\$682,500	\$682,500
<i>TRANSFERS</i>					
79th Leg, RS, Art IX, Sec 13.17, Salary Increase (06-07 GAA)	\$20,561	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:10:36AM

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
80th Leg, RS, Art IX, Sec 19.62, Salary Increase (08-09 GAA)	\$0	\$7,355	\$14,533	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Collected Lapsed Appropriation (DHH)	\$(10,235)	\$0	\$0	\$0	\$0
TOTAL, Universal Services Fund Reimbursements	\$667,990	\$678,911	\$686,089	\$682,500	\$682,500
<u>8052</u> Subrogation Receipts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations (DARS)	\$500,000	\$276,000	\$276,000	\$242,940	\$242,940
<i>RIDER APPROPRIATION</i>					
79th Leg, RS, Art II-28, Rider 29, Sub Rcpts (06-07 GAA) (DRS-VR)	\$110,661	\$0	\$0	\$0	\$0
80th Leg, RS, Art II-27, Rider 27, Sub Rcpts (08-09 GAA) (DRS-CRS)	\$0	\$147,289	\$147,289	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Collect Lapsed Apprn (DRS-VR)	\$(395,606)	\$(180,349)	\$(180,349)	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:10:36AM

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
TOTAL, Subrogation Receipts	\$215,055	\$242,940	\$242,940	\$242,940	\$242,940
<u>8083</u> Interagency Contracts for VR					
<i>REGULAR APPROPRIATIONS</i>					
IAC for VR Reclassified from IAC (DHH)	\$150,690	\$100,000	\$100,000	\$0	\$0
Regular Appropriations (DARS)	\$499,248	\$544,652	\$544,652	\$644,652	\$644,652
TOTAL, Interagency Contracts for VR	\$649,938	\$644,652	\$644,652	\$644,652	\$644,652
<u>8084</u> Appropriated Receipts for VR					
<i>REGULAR APPROPRIATIONS</i>					
AR for VR Reclassified to AR (DRS)	\$(170,000)	\$0	\$0	\$0	\$0
Regular Appropriations (DARS)	\$210,000	\$42,658	\$42,658	\$21,372	\$21,372
<i>RIDER APPROPRIATION</i>					
79th Leg, RS, Art IX, Sec 8.03, Reimburse and Pymts (06-07 GAA) (DARS)	\$41,561	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:10:36AM

Agency code: 538	Agency name: Assistive and Rehabilitative Services, Department of				
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
80th Leg, RS, Art IX, Sec 8.01, Accept Gifts/Money (08-09 GAA) (DARS)					
	\$0	\$(21,286)	\$(21,286)	\$0	\$0
TOTAL, Appropriated Receipts for VR	\$81,561	\$21,372	\$21,372	\$21,372	\$21,372
TOTAL, ALL OTHER FUNDS	\$19,521,007	\$19,383,999	\$19,144,437	\$19,140,848	\$19,140,848
GRAND TOTAL	\$519,474,109	\$598,198,560	\$608,074,597	\$603,349,415	\$617,824,806

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Regular Appropriations	3,125.8	3,170.6	3,210.8	3,241.8	3,273.5
TRANSFERS					
79th Leg, RS, Art II, Spec Prov, Sec 52, Trnsf of Funds HB 2292	5.0	0.0	0.0	0.0	0.0
79th Leg, RS, Art IX, Sec 6.14, FTE Reduction (06-07 GAA)	(62.5)	0.0	0.0	0.0	0.0
79th Leg., Art IX, Sec 13, Trans to HHSC due to Regional Consolidation	(8.0)	0.0	0.0	0.0	0.0
79th Leg., Art IX, Sec 13, Trans to HHSC (Medicaid Admin Claiming)	(1.0)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	0.0	(66.8)	0.0	0.0	0.0
FTEs Above Cap for DDS	57.8	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	3,117.1	3,103.8	3,210.8	3,241.8	3,273.5

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:10:36AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
NUMBER OF 100% FEDERALLY FUNDED FTEs	946.6	940.1	1,027.0	0.0	0.0

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2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:06:19AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$134,456,781	\$141,590,812	\$149,554,671	\$150,525,461	\$152,066,054
1002 OTHER PERSONNEL COSTS	\$5,772,533	\$5,749,174	\$5,944,647	\$5,944,647	\$5,944,647
2001 PROFESSIONAL FEES AND SERVICES	\$13,875,236	\$16,425,033	\$14,823,940	\$14,933,364	\$14,827,922
2002 FUELS AND LUBRICANTS	\$80,859	\$123,710	\$123,157	\$122,135	\$122,135
2003 CONSUMABLE SUPPLIES	\$1,307,453	\$1,311,953	\$1,540,660	\$1,560,392	\$1,577,404
2004 UTILITIES	\$2,406,673	\$2,284,316	\$1,924,172	\$1,923,604	\$1,923,695
2005 TRAVEL	\$3,995,627	\$4,370,469	\$4,592,780	\$4,696,749	\$4,756,363
2006 RENT - BUILDING	\$2,846,204	\$2,681,298	\$2,683,742	\$2,683,571	\$2,672,989
2007 RENT - MACHINE AND OTHER	\$2,537,872	\$2,614,588	\$2,617,004	\$2,623,854	\$2,624,135
2009 OTHER OPERATING EXPENSE	\$23,930,065	\$38,836,748	\$41,857,771	\$40,967,697	\$40,902,912
3001 CLIENT SERVICES	\$201,324,249	\$240,232,015	\$225,401,514	\$225,471,191	\$229,271,549
4000 GRANTS	\$125,626,063	\$140,756,528	\$156,920,405	\$151,825,977	\$161,051,687
5000 CAPITAL EXPENDITURES	\$1,314,494	\$1,221,916	\$90,134	\$70,773	\$83,314
OOE Total (Excluding Riders)	\$519,474,109	\$598,198,560	\$608,074,597	\$603,349,415	\$617,824,806
OOE Total (Riders)					
Grand Total	\$519,474,109	\$598,198,560	\$608,074,597	\$603,349,415	\$617,824,806

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2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/1/2008

Time: 11:06:37AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Ensure Children and Their Families Reach Their Developmental Goals					
1 Ensure Targeted Families Receive Resources and Supports					
KEY 1 Percent of Population under Age Three Served	3.18%	3.37%	3.55%	3.74%	3.93%
2 Percent Growth in Number of Children Enrolled	6.30%	7.10%	6.40%	6.40%	6.00%
2 Blind Children's Vocational Discovery and Development Services					
1 Percent of Children Successfully Completing Services	79.00%	79.00%	79.00%	79.00%	79.00%
2 Rehabilitation Services for Persons with Disabilities					
1 Rehabilitation Services for Persons Who Are Blind or Visually Impaired					
1 Average Earnings Per Business Enterprises of Texas Consumer Employed	90,000.00	91,000.00	92,000.00	94,000.00	94,000.00
2 Percent of VR Consumers Exiting Program & Remaining Employed	84.00%	85.00%	85.00%	85.00%	85.00%
KEY 3 Percent of VR Consumers Who Achieve Employment Outcomes	74.80%	72.00%	72.00%	72.00%	72.00%
2 Provide Services to Persons Who Are Deaf or Hard of Hearing					
1 Percent of Certified Interpreters with No Recent Ethics Violations	100.00%	100.00%	100.00%	100.00%	100.00%
3 Provide Rehabilitation Services to Persons with General Disabilities					
KEY 1 Percent of VR Consumers Who Achieve Employment Outcomes	56.90%	55.80%	55.80%	55.80%	55.80%
2 Percent of Consumers Served Who Have Significant Disabilities	85.00%	85.00%	85.00%	85.00%	85.00%
3 Percent of VR Consumers Exiting Program & Remaining Employed	87.07%	70.00%	70.00%	70.00%	70.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/1/2008
 Time: 11:06:42AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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					
	95.30%	90.60%	90.60%	90.60%	90.60%
2 Number of Case Processing Days Below Target					
	35.00	35.00	35.00	35.00	35.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME : 11:06:50AM

Agency code: 538

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

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	VR Grant Growth	\$2,001,756	\$9,397,915	105.5	\$4,432,749	\$20,811,027	194.8	\$6,434,505	\$30,208,942
2	Requests to Maintain Serv	\$2,188,358	\$2,478,854	7.7	\$2,139,112	\$2,429,608	7.7	\$4,327,470	\$4,908,462
3	Growth to Serve More Clients	\$2,453,822	\$2,453,822	18.9	\$2,332,727	\$2,332,727	18.9	\$4,786,549	\$4,786,549
4	Incr Nbr of Svcs & Offset Inflation	\$21,917,123	\$21,917,123		\$28,494,935	\$28,494,935		\$50,412,058	\$50,412,058
5	Accessibilty	\$2,221,947	\$2,221,947	9.2	\$2,114,274	\$2,114,274	9.2	\$4,336,221	\$4,336,221
Total, Exceptional Items Request		\$30,783,006	\$38,469,661	141.3	\$39,513,797	\$56,182,571	230.6	\$70,296,803	\$94,652,232

Method of Financing

General Revenue	\$30,505,506	\$30,505,506		\$39,236,297	\$39,236,297		\$69,741,803	\$69,741,803
General Revenue - Dedicated	277,500	277,500		277,500	277,500		555,000	555,000
Federal Funds		7,396,159			16,378,278			23,774,437
Other Funds		290,496			290,496			580,992
	\$30,783,006	\$38,469,661		\$39,513,797	\$56,182,571		\$70,296,803	\$94,652,232

Full Time Equivalent Positions

141.3

230.6

Number of 100% Federally Funded FTEs

0.0

0.0

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2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2008
 TIME : 11:07:03AM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Ensure Children and Their Families Reach Their Developmental Goals						
1 <i>Ensure Targeted Families Receive Resources and Supports</i>						
1 ECI SERVICES	\$162,901,886	\$172,848,957	\$22,328,420	\$28,873,503	\$185,230,306	\$201,722,460
2 ECI RESPITE SERVICES	400,000	400,000	0	0	400,000	400,000
3 ENSURE QUALITY ECI SERVICES	1,852,377	1,852,376	0	0	1,852,377	1,852,376
2 <i>Blind Children's Vocational Discovery and Development Services</i>						
1 HABILITATIVE SERVICES FOR CHILDREN	3,702,014	3,700,148	886,026	866,388	4,588,040	4,566,536
3 <i>Autism Services</i>						
1 AUTISM PROGRAM	2,500,000	2,500,000	830,000	830,000	3,330,000	3,330,000
TOTAL, GOAL 1	\$171,356,277	\$181,301,481	\$24,044,446	\$30,569,891	\$195,400,723	\$211,871,372

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2008
 TIME : 11:07:07AM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
2 Rehabilitation Services for Persons with Disabilities						
1 Rehabilitation Services for Persons Who Are Blind or Visually Impai						
1 INDEPENDENT LIVING SERVICES - BLIND	\$2,952,670	\$2,954,351	\$1,487,357	\$1,369,383	\$4,440,027	\$4,323,734
2 BLINDNESS EDUCATION	490,774	490,774	0	0	490,774	490,774
3 VOCATIONAL REHABILITATION - BLIND	45,335,851	45,373,897	2,104,267	4,490,131	47,440,118	49,864,028
4 BUSINESS ENTERPRISES OF TEXAS	2,189,555	2,189,555	277,500	277,500	2,467,055	2,467,055
5 BUSN ENTERPRISES OF TEX TRUST FUND	808,436	808,436	0	0	808,436	808,436
2 Provide Services to Persons Who Are Deaf or Hard of Hearing						
1 CONTRACT SERVICES - DEAF	2,213,969	2,213,969	0	0	2,213,969	2,213,969
2 EDUC, TRAINING, CERTIFICATION-DEAF	667,267	667,267	0	0	667,267	667,267
3 TELEPHONE ACCESS ASSISTANCE	682,500	682,500	290,496	290,496	972,996	972,996
3 Provide Rehabilitation Services to Persons with General Disabilitie						
1 VOCATIONAL REHABILITATION - GENERAL	202,618,472	203,337,893	7,293,648	16,320,896	209,912,120	219,658,789
2 INDEPENDENT LIVING CENTERS	1,939,283	1,939,283	750,000	750,000	2,689,283	2,689,283
3 INDEPENDENT LIVING SERVICE - GEN	5,196,543	5,200,053	0	0	5,196,543	5,200,053
4 COMPREHENSIVE REHABILITATION	16,210,568	16,210,568	0	0	16,210,568	16,210,568
TOTAL, GOAL 2	\$281,305,888	\$282,068,546	\$12,203,268	\$23,498,406	\$293,509,156	\$305,566,952
3 Provide Disability Determination Services within SSA Guidelines						
1 Increase Decisional Accuracy and Timeliness of Determinations						
1 DISABILITY DETERMINATION SVCS (DDS)	124,374,623	128,136,153	0	0	124,374,623	128,136,153
TOTAL, GOAL 3	\$124,374,623	\$128,136,153	\$0	\$0	\$124,374,623	\$128,136,153

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2008
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Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
4 Program Support						
1 Program Support						
1 CENTRAL PROGRAM SUPPORT	\$13,806,981	\$13,813,978	\$2,221,947	\$2,114,274	\$16,028,928	\$15,928,252
2 REGIONAL PROGRAM SUPPORT	836,397	836,397	0	0	836,397	836,397
3 OTHER PROGRAM SUPPORT	5,882,217	5,881,975	0	0	5,882,217	5,881,975
4 IT PROGRAM SUPPORT	5,787,032	5,786,276	0	0	5,787,032	5,786,276
TOTAL, GOAL 4	\$26,312,627	\$26,318,626	\$2,221,947	\$2,114,274	\$28,534,574	\$28,432,900
TOTAL, AGENCY STRATEGY REQUEST	\$603,349,415	\$617,824,806	\$38,469,661	\$56,182,571	\$641,819,076	\$674,007,377
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$603,349,415	\$617,824,806	\$38,469,661	\$56,182,571	\$641,819,076	\$674,007,377

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2008
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Agency code: 538 Agency name: Assistive and Rehabilitative Services, Department of

<i>Goal/Objective/STRATEGY</i>	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$16,249,282	\$16,246,023	\$6,175,330	\$5,930,045	\$22,424,612	\$22,176,068
758 GR Match For Medicaid	2,014,529	2,172,372	0	0	\$2,014,529	\$2,172,372
888 Earned Federal Funds	0	0	0	0	\$0	\$0
8007 GR For Vocational Rehab	53,508,123	53,508,123	2,001,756	4,432,749	\$55,509,879	\$57,940,872
8032 GR Certified As Match For Medicaid	26,082,777	27,959,589	0	0	\$26,082,777	\$27,959,589
8086 GR For ECI	22,181,419	28,110,268	22,328,420	28,873,503	\$44,509,839	\$56,983,771
8894 80(R) Supp: GR Vocational Rehab	0	0	0	0	\$0	\$0
	\$120,036,130	\$127,996,375	\$30,505,506	\$39,236,297	\$150,541,636	\$167,232,672
General Revenue Dedicated Funds:						
107 Comprehensive Rehab Acct	11,397,632	11,397,632	0	0	\$11,397,632	\$11,397,632
492 Business Ent Prog Acct	1,563,892	1,563,892	277,500	277,500	\$1,841,392	\$1,841,392
5043 Busin Ent Pgm Trust Funds	808,436	808,436	0	0	\$808,436	\$808,436
5086 I Love Texas License Plates	12,014	12,014	0	0	\$12,014	\$12,014
	\$13,781,974	\$13,781,974	\$277,500	\$277,500	\$14,059,474	\$14,059,474
Federal Funds:						
555 Federal Funds	450,390,463	456,905,609	7,396,159	16,378,278	\$457,786,622	\$473,283,887
8892 80(R) Supp: Federal Funds	0	0	0	0	\$0	\$0
	\$450,390,463	\$456,905,609	\$7,396,159	\$16,378,278	\$457,786,622	\$473,283,887
Other Funds:						
493 Blind Endow Fund	0	0	0	0	\$0	\$0
666 Appropriated Receipts	300,058	300,058	0	0	\$300,058	\$300,058
777 Interagency Contracts	751,224	751,224	0	0	\$751,224	\$751,224
8015 Int Contracts-Transfer	16,498,102	16,498,102	0	0	\$16,498,102	\$16,498,102
8051 Universal Services Fund	682,500	682,500	290,496	290,496	\$972,996	\$972,996
8052 Subrogation Receipts	242,940	242,940	0	0	\$242,940	\$242,940

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2008
 TIME : 11:07:07AM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
Other Funds:						
8083 Interagency Contracts For VR	\$644,652	\$644,652	\$0	\$0	\$644,652	\$644,652
8084 Appropriated Receipts For VR	21,372	21,372	0	0	\$21,372	\$21,372
	\$19,140,848	\$19,140,848	\$290,496	\$290,496	\$19,431,344	\$19,431,344
TOTAL, METHOD OF FINANCING	\$603,349,415	\$617,824,806	\$38,469,661	\$56,182,571	\$641,819,076	\$674,007,377
FULL TIME EQUIVALENT POSITIONS	3,241.8	3,273.5	141.3	230.6	3,383.1	3,504.1

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2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/1/2008
 Time: 11:07:15AM

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

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
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					
	3.74%	3.93%			3.74%	3.93%
	2 Percent Growth in Number of Children Enrolled					
	6.40%	6.00%			6.40%	6.00%
2	<i>Blind Children's Vocational Discovery and Development Services</i>					
	1 Percent of Children Successfully Completing Services					
	79.00%	79.00%			79.00%	79.00%
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					
	94,000.00	94,000.00			94,000.00	94,000.00
	2 Percent of VR Consumers Exiting Program & Remaining Employed					
	85.00%	85.00%			85.00%	85.00%
KEY	3 Percent of VR Consumers Who Achieve Employment Outcomes					
	72.00%	72.00%			72.00%	72.00%
2	<i>Provide Services to Persons Who Are Deaf or Hard of Hearing</i>					
	1 Percent of Certified Interpreters with No Recent Ethics Violations					
	100.00%	100.00%			100.00%	100.00%
3	<i>Provide Rehabilitation Services to Persons with General Disabilities</i>					

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/1/2008
Time: 11:07:19AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
KEY						
1 Percent of VR Consumers Who Achieve Employment Outcomes						
	55.80%	55.80%			55.80%	55.80%
2 Percent of Consumers Served Who Have Significant Disabilities						
	85.00%	85.00%			85.00%	85.00%
3 Percent of VR Consumers Exiting Program & Remaining Employed						
	70.00%	70.00%			70.00%	70.00%
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						
	90.60%	90.60%			90.60%	90.60%
2 Number of Case Processing Days Below Target						
	35.00	35.00			35.00	35.00

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***Department of Assistive and Rehabilitative Services
FY 2010-2011 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	ECI Services	3.A. Pages 1-3	51-53
01-01-02	ECI Respite Services	3.A. Pages 4-5	54-55
01-01-03	Ensure Quality ECI Services	3.A. Pages 6-8	56-58
01-02-01	Habilitative Services for Children	3.A. Pages 9-11	59-61
01-03-01	Autism Program	3.A. Page 12-13	62-63
02-01-01	Independent Living Services-Blind	3.A. Pages 14-16	64-66
02-01-02	Blindness Education	3.A. Pages 17-18	67-68
02-01-03	Vocational Rehabilitation - Blind	3.A. Pages 19-21	69-71
02-01-04	Business Enterprises of Texas	3.A. Pages 22-24	72-74
02-01-05	Administer Trust Funds for Retirement and Benefits	3.A. Page 25	75
02-02-01	Contract Services - Deaf	3.A. Pages 26-28	76-78
02-02-02	Education, Training, & Certification - Deaf	3.A. Pages 29-31	79-81
02-02-03	Telephone Access Assistance	3.A. Pages 32-33	82-83
02-03-01	Vocational Rehabilitation - General	3.A. Pages 34-37	84-87
02-03-02	Independent Living Centers	3.A. Pages 38-39	88-89
02-03-03	Independent Living Service - General	3.A. Pages 40-42	90-92
02-03-04	Comprehensive Rehabilitation	3.A. Pages 43-44	93-94
03-01-01	Disability Determination Services (DDS)	3.A. Pages 45-46	95-96
04-01-01	Central Program Support	3.A. Pages 47-48	97-98
04-01-02	Regional Program Support	3.A. Pages 49-50	99-100
04-01-03	Other Program Support	3.A. Pages 51-52	101-102
04-01-04	Information Technology Program Support	3.A. Pages 53-55	103-105

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:07:32AM

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

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals
 OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports
 STRATEGY: 1 Early Childhood Intervention Services

Statewide Goal/Benchmark: 3 7
 Service Categories:
 Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Average Monthly Number of Referrals to Local Programs	5,505.00	6,400.00	6,795.00	7,172.00	7,548.00
KEY 2	Average Monthly Number of Children Receiving Follow Along Services	4,562.00	5,283.00	5,538.00	5,792.00	6,046.00
KEY 3	Average Monthly Number of Children Receiving Eligibility Services	3,678.00	4,166.00	4,360.00	4,561.00	4,762.00
	4 Number of Monitoring Visits Conducted	20.00	16.00	16.00	15.00	15.00
KEY 5	Average Monthly Number of Children Served in Comprehensive Services	25,727.00	27,559.00	29,358.00	31,245.00	33,132.00
Efficiency Measures:						
KEY 1	Average Monthly Cost Per Child: Comprehensive Services/State & Federal	436.00	454.00	474.00	434.00	435.00
KEY 2	Average Monthly Cost Per Child: Comprehensive Services/Local	39.00	38.00	37.00	36.00	35.00
Explanatory/Input Measures:						
	1 Average Amount of Medicaid Dollars Per Medicaid Enrolled Child	1,449.00	1,494.00	1,502.00	1,508.00	1,512.00
	2 Total Local Community Expenditures (Non-Medicaid)	12,027,046.00	12,464,412.00	12,885,948.00	13,334,462.00	13,781,854.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,178,056	\$1,311,613	\$1,337,845	\$1,509,825	\$1,509,825
1002	OTHER PERSONNEL COSTS	\$38,819	\$40,786	\$42,173	\$42,173	\$42,173
2001	PROFESSIONAL FEES AND SERVICES	\$62,766	\$39,148	\$37,914	\$45,733	\$45,733
2003	CONSUMABLE SUPPLIES	\$13,421	\$8,861	\$8,242	\$8,242	\$8,242
2004	UTILITIES	\$28,567	\$6,045	\$6,593	\$6,103	\$6,103
2005	TRAVEL	\$60,384	\$65,097	\$72,466	\$72,466	\$72,466
2006	RENT - BUILDING	\$5,271	\$6,504	\$6,504	\$6,504	\$6,504

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:07:46AM

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 7

OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports

Service Categories:

STRATEGY: 1 Early Childhood Intervention Services

Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2007	RENT - MACHINE AND OTHER	\$29,092	\$27,083	\$31,706	\$31,706	\$31,706
2009	OTHER OPERATING EXPENSE	\$483,059	\$668,634	\$745,053	\$699,146	\$688,457
3001	CLIENT SERVICES	\$9,336,548	\$9,861,846	\$10,574,294	\$11,310,218	\$12,031,577
4000	GRANTS	\$123,492,518	\$138,098,378	\$154,262,255	\$149,167,827	\$158,393,537
5000	CAPITAL EXPENDITURES	\$134	\$16,445	\$12,634	\$1,943	\$12,634
TOTAL, OBJECT OF EXPENSE		\$134,728,635	\$150,150,440	\$167,137,679	\$162,901,886	\$172,848,957

Method of Financing:

758	GR Match For Medicaid	\$1,410,945	\$1,520,970	\$1,696,265	\$1,863,995	\$2,018,581
8032	GR Certified As Match For Medicaid	\$18,272,068	\$21,929,171	\$23,406,393	\$26,082,777	\$27,959,589
8086	GR For ECI	\$8,908,415	\$4,866,588	\$3,855,770	\$21,076,619	\$27,005,468
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$28,591,428	\$28,316,729	\$28,958,428	\$49,023,391	\$56,983,638

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	\$39,315,845	\$50,652,344	\$65,328,295	\$39,065,669	\$39,029,570
93.251.000	Universal Newborn Hearing	\$135,997	\$96,004	\$0	\$0	\$0
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%	\$3,619,442	\$5,423,176	\$5,775,682	\$6,145,326	\$6,514,045
93.778.005	XIX FMAP	\$7,778,157	\$8,340,876	\$8,878,029	\$9,446,223	\$10,012,996
93.778.012	XIX Medical Assistance - DRS	\$17,555,747	\$19,589,292	\$20,465,226	\$21,489,258	\$22,576,689
CFDA Subtotal, Fund	555	\$89,639,105	\$105,335,609	\$121,681,149	\$97,380,393	\$99,367,217
SUBTOTAL, MOF (FEDERAL FUNDS)		\$89,639,105	\$105,335,609	\$121,681,149	\$97,380,393	\$99,367,217

Method of Financing:

8015	Int Contracts-Transfer	\$16,498,102	\$16,498,102	\$16,498,102	\$16,498,102	\$16,498,102
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3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:07:46AM

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 7

OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports

Service Categories:

STRATEGY: 1 Early Childhood Intervention Services

Service: 23 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (OTHER FUNDS)		\$16,498,102	\$16,498,102	\$16,498,102	\$16,498,102	\$16,498,102
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$162,901,886	\$172,848,957
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$134,728,635	\$150,150,440	\$167,137,679	\$162,901,886	\$172,848,957
FULL TIME EQUIVALENT POSITIONS:		23.0	27.0	27.0	31.5	31.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

Early Childhood Intervention Services (ECI) program provides early intervention service to families with infants and toddlers under age three with disabilities or developmental delays in Texas. These responsibilities include establishing and monitoring all fiscal and program policies governing service delivery under the Individuals with Disabilities Education Act (IDEA), Part C. ECI must serve all eligible children to receive IDEA funding. Early intervention service, such as speech therapy, service coordination, developmental services, audiology and vision services, nursing and nutrition services, and physical and occupational therapies are provided based upon assessment of the needs of the child and their family and are delivered as authorized on an individualized plan. Families participate in service planning and delivery. Services are designed to enhance development, prevent diagnosed conditions from becoming more disabling and to improve families' ability to assist their children to learn.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

ECI estimates that approximately three to four percent of all children statewide have a medically diagnosed condition or developmental delay that would make them eligible for comprehensive early intervention services. Well designed, timely intervention can enhance the child's development, provide support to the family, and provide long-term benefits for society. The ECI target population has increasingly complex and specialized needs which poses a service delivery challenge for ECI programs. Additionally, the Child Abuse, Prevention and Treatment Act (CAPTA) requires state child protective services agencies to refer all children under age three in open protective services cases to the State's Part C program. Further, the Individuals with Disabilities Education Act (IDEA) require ECI to provide services to all eligible children including those referred from protective services.

As an entitlement program, ECI costs are included in the baseline request for projected caseload growth. DARS is asking for general revenue funding in the base to cover the costs associated with an estimated 6 percent growth rate in ECI caseloads.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:07:46AM

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

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals
 OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports
 STRATEGY: 2 Respite Services

Statewide Goal/Benchmark: 3 7
 Service Categories:
 Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Average Monthly Number of Children Receiving Respite Services	400.00	400.00	400.00	400.00	400.00
Objects of Expense:						
4000	GRANTS	\$394,070	\$400,000	\$400,000	\$400,000	\$400,000
TOTAL, OBJECT OF EXPENSE		\$394,070	\$400,000	\$400,000	\$400,000	\$400,000
Method of Financing:						
1	General Revenue Fund	\$394,070	\$400,000	\$400,000	\$400,000	\$400,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$394,070	\$400,000	\$400,000	\$400,000	\$400,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$400,000	\$400,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$394,070	\$400,000	\$400,000	\$400,000	\$400,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding is allocated to local ECI providers based on the number of families they serve and ECI families are considered for respite services as funding is available. Respite provides a temporary break from the constant demands of caring for an infant or toddler with complex needs. Use of respite 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 gives parents the chance to relax, reestablish connections with loved ones, and most importantly, refresh themselves physically and emotionally. Families report that respite services are highly valued and provide the rejuvenation needed when caring for a child with a disability or developmental delay.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:07:46AM

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 7

OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports

Service Categories:

STRATEGY: 2 Respite Services

Service: 28 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Children with developmental or physical disabilities are no longer routinely placed in institutional care. 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. As families face daily challenges with the care of their child, time off can become a necessity. As a result, the need for respite care (temporary child care) services has increased. Respite is an important part of the continuum of services for families because these services helps preserve the family unit and supports 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. The agency tracks respite expenditure and reallocates funding if appropriate during the year.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:07:46AM

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

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals
 OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports
 STRATEGY: 3 Ensure Quality ECI Services by Training, Evaluation and Assistance

Statewide Goal/Benchmark: 3 7
 Service Categories:
 Service: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Specialists Completing Credentialing	130.00	130.00	130.00	130.00	130.00
Efficiency Measures:						
1	Average Time for Complaint Resolution	45.00	55.00	55.00	55.00	55.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$701,550	\$701,221	\$736,763	\$564,784	\$564,783
1002	OTHER PERSONNEL COSTS	\$15,903	\$10,120	\$10,464	\$10,464	\$10,464
2001	PROFESSIONAL FEES AND SERVICES	\$18,230	\$25,474	\$34,815	\$34,815	\$34,815
2003	CONSUMABLE SUPPLIES	\$9,572	\$19,545	\$19,531	\$19,531	\$19,531
2004	UTILITIES	\$15,784	\$3,175	\$3,171	\$3,171	\$3,171
2005	TRAVEL	\$11,779	\$29,481	\$29,481	\$29,481	\$29,481
2006	RENT - BUILDING	\$18,448	\$17,068	\$17,071	\$17,071	\$17,071
2007	RENT - MACHINE AND OTHER	\$18,820	\$17,622	\$19,832	\$19,832	\$19,832
2009	OTHER OPERATING EXPENSE	\$531,427	\$1,037,361	\$1,079,043	\$1,153,228	\$1,153,228
5000	CAPITAL EXPENDITURES	\$86	\$27,724	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,341,599	\$1,888,791	\$1,950,171	\$1,852,377	\$1,852,376
Method of Financing:						
8086	GR For ECI	\$334,524	\$622,156	\$0	\$239,113	\$239,113
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$334,524	\$622,156	\$0	\$239,113	\$239,113
Method of Financing:						
555	Federal Funds					
	84.181.000 Special Education Grants	\$837,777	\$1,085,090	\$1,826,782	\$1,560,035	\$1,560,034
	84.373.000 SP EDU-TECH ASST ON ST DATA COLL	\$108,852	\$138,316	\$70,160	\$0	\$0
CFDA Subtotal, Fund	555	\$946,629	\$1,223,406	\$1,896,942	\$1,560,035	\$1,560,034

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:07:46AM

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 7
 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (FEDERAL FUNDS)		\$946,629	\$1,223,406	\$1,896,942	\$1,560,035	\$1,560,034
Method of Financing:						
666	Appropriated Receipts	\$29,567	\$13,229	\$13,229	\$13,229	\$13,229
777	Interagency Contracts	\$30,879	\$30,000	\$40,000	\$40,000	\$40,000
SUBTOTAL, MOF (OTHER FUNDS)		\$60,446	\$43,229	\$53,229	\$53,229	\$53,229
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,852,377	\$1,852,376
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,341,599	\$1,888,791	\$1,950,171	\$1,852,377	\$1,852,376
FULL TIME EQUIVALENT POSITIONS:		14.0	16.0	16.5	12.0	12.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds activities required under the Individuals with Disabilities Education Act (IDEA) Part C, including ensuring the availability of qualified personnel to serve all eligible children, involving families and stakeholders in policy development, evaluating services, providing impartial opportunities for resolution of disputes, and guaranteeing 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 for parents, service providers and primary referral sources. 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. Under this strategy, a centralized database designed to maintain data on children served and the services provided is utilized, in conjunction with other data sources, to evaluate program compliance and performance.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:07:46AM

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	7
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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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ECI is required by federal law to perform the activities in this strategy. The ECI Provider Network is the backbone of ECI--putting its mission, values, and goals into action and making sure each child receives the best start in life. ECI programs face shortages of therapists who provide the range of services required by IDEA, including, speech, physical, and occupational therapists. As Texas becomes more racially, ethnically, and culturally diverse, the ECI system must respond to these changes to maintain its effectiveness. 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 provider training events around the state and web-based training modules have also been developed to ensure immediate access to information anytime and anywhere. Staff are evaluating and implementing alternatives to traditional training strategies to address this need. The Individuals with Disabilities Education Act (IDEA) of 2004 requires the implementation of activities to address accountability and program improvement.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:07:46AM

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 Habilitative Services for Blind and Visually Impaired Children Service: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Average Monthly Number of Children Receiving Habilitative Services	2,655.00	2,640.00	2,670.00	2,670.00	2,670.00
Efficiency Measures:						
KEY 1	Average Monthly Cost Per Child Served	96.00	98.00	138.00	116.00	115.00
Explanatory/Input Measures:						
KEY 1	# Receiving Habilitative Services (End-of-Year)	3,221.00	3,203.00	3,238.00	3,238.00	3,238.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,771,688	\$1,828,950	\$2,597,158	\$2,597,158	\$2,597,158
1002	OTHER PERSONNEL COSTS	\$65,216	\$73,221	\$75,711	\$75,711	\$75,711
2001	PROFESSIONAL FEES AND SERVICES	\$14,658	\$52,911	\$50,119	\$55,394	\$55,394
2003	CONSUMABLE SUPPLIES	\$1,761	\$1,253	\$1,150	\$1,200	\$1,200
2004	UTILITIES	\$18,769	\$24,374	\$20,348	\$20,348	\$20,348
2005	TRAVEL	\$136,195	\$103,642	\$92,250	\$90,000	\$90,000
2006	RENT - BUILDING	\$1,582	\$697	\$680	\$730	\$730
2007	RENT - MACHINE AND OTHER	\$45,067	\$45,487	\$45,959	\$45,959	\$45,959
2009	OTHER OPERATING EXPENSE	\$349,554	\$382,280	\$346,888	\$341,779	\$341,780
3001	CLIENT SERVICES	\$662,055	\$560,021	\$1,176,962	\$473,735	\$471,868
5000	CAPITAL EXPENDITURES	\$5,193	\$18,360	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,071,738	\$3,091,196	\$4,407,225	\$3,702,014	\$3,700,148
Method of Financing:						
1	General Revenue Fund	\$2,599,466	\$2,709,662	\$4,047,195	\$3,340,327	\$3,337,069
758	GR Match For Medicaid	\$146,493	\$139,109	\$145,755	\$150,534	\$153,791
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,745,959	\$2,848,771	\$4,192,950	\$3,490,861	\$3,490,860

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:07:46AM

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	Habilitative Services for Blind and Visually Impaired Children	Service:	27	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Method of Financing:						
555	Federal Funds					
	93.630.000 Developmental Disabilities	\$6,000	\$0	\$0	\$0	\$0
	93.778.000 Medical Assistance Program	\$207,993	\$213,602	\$213,602	\$210,480	\$208,615
CFDA Subtotal, Fund	555	\$213,993	\$213,602	\$213,602	\$210,480	\$208,615
SUBTOTAL, MOF (FEDERAL FUNDS)		\$213,993	\$213,602	\$213,602	\$210,480	\$208,615
Method of Financing:						
493	Blind Endow Fund	\$110,204	\$28,150	\$0	\$0	\$0
666	Appropriated Receipts	\$1,582	\$673	\$673	\$673	\$673
SUBTOTAL, MOF (OTHER FUNDS)		\$111,786	\$28,823	\$673	\$673	\$673
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,702,014	\$3,700,148
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,071,738	\$3,091,196	\$4,407,225	\$3,702,014	\$3,700,148
FULL TIME EQUIVALENT POSITIONS:		49.6	49.3	66.3	66.3	66.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:07:46AM

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	Habilitative Services for Blind and Visually Impaired Children	Service:	27	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Blind Children's Vocational Discovery and Development Program (BCVDDP) provides habilitative services necessary to assist blind children to achieve financial self-sufficiency and lead a fuller and richer life. Habilitative services allow BCVDDP specialists to work with children and families on a one-to-one basis, helping them understand blindness and explore how it relates to the child's individual capabilities now and in the future. This strategy is unique in Texas. 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. By making the child's developmental years more productive, the provision of substantial and specialized services early in the child's life reduces future expenditures of public monies for comprehensive adult services and lessens the individual's potential dependence on public assistance 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, §91.028.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The number of children with severe visual impairments is expected to increase due to several factors, including the general population growth in Texas, the increased survival rates for children born prematurely or with multiple disabilities, and Texas' national reputation for exceptional services to children with visual impairments. Based on population data and the Texas Education Agency (TEA) Registration Report for students receiving special education services because of a visual impairment, additional children could benefit from comprehensive vocational discovery and development services in the coming biennium. Although the program served 3,221 children in FY 2007, resources available to the program are not sufficient to meet the needs of all eligible children. Creative approaches to service delivery have been adopted but reductions in overall services have still been necessary. Even with these reductions, caseload sizes remain above recommended averages resulting in an inability to adequately meet the unique needs of consumers and their families. Legislative leadership and HHSC provided additional funding for the program in FY 2009 to alleviate the high caseload sizes for the current biennium, but because the funding is only for one year, our base request has only increased by half the needed amount. Consumer groups, families, and other stakeholders have requested that caseload sizes be reduced.

3.A. STRATEGY REQUEST
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DATE: 8/1/2008
 TIME: 11:07:46AM

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

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals
 OBJECTIVE: 3 Autism Services
 STRATEGY: 1 Autism Program

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Output Measures:

KEY 1	Average Monthly Number of Children Receiving Autism Services	0.00	52.00	127.00	95.00	95.00
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Efficiency Measures:

KEY 1	Average Monthly Cost Per Child Receiving Autism Services	0.00	2,676.00	2,185.00	2,193.00	2,193.00
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Explanatory/Input Measures:

KEY 1	# Receiving Autism Services (End-of-Year)	0.00	93.00	224.00	168.00	168.00
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Objects of Expense:

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$0	\$1,670,000	\$3,330,000	\$2,500,000	\$2,500,000
TOTAL, OBJECT OF EXPENSE		\$0	\$1,670,000	\$3,330,000	\$2,500,000	\$2,500,000

Method of Financing:

1	General Revenue Fund	\$0	\$1,670,000	\$3,330,000	\$2,500,000	\$2,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,670,000	\$3,330,000	\$2,500,000	\$2,500,000

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,500,000	\$2,500,000
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TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$1,670,000	\$3,330,000	\$2,500,000	\$2,500,000
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FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
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DATE: 8/1/2008
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Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 1 Ensure Children and Their Families Reach Their Developmental Goals
 OBJECTIVE: 3 Autism Services
 STRATEGY: 1 Autism Program

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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In 2007, the Governor's Office and the Legislative Budget Board authorized HHSC to transfer \$5 million to DARS to implement autism services for children three through eight years of age. DARS was directed to pilot services such as Applied Behavior Analysis and other Positive Behavioral Support strategies for children in this age range with autism. The program is intended to complement services outlined in a child's Individualized Education Plan (IEP), if a plan exists, and to bill Medicaid, Children's Health Insurance Program (CHIP), private insurance and any other available third party source before using DARS funding. The program began in April 2008 and thus FY08 reflects 5 months of services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The number of children diagnosed with Autism Spectrum Disorder (ASD) is increasing dramatically. According to data released in 2007 by the Centers for Disease Control's Autism and Developmental Disabilities Monitoring Network, one in every 150 eight-year-old children throughout the United States had an ASD. Although there is no known cure for autism, early intensive behavioral interventions can remedy specific symptoms and can bring about substantial improvement. Most professionals agree that the earlier the intervention, the better.

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:07:46AM

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of Consumers Served	3,337.00	3,369.00	3,369.00	3,369.00	3,369.00
	2 Number of Consumers Who Achieved Independent Living Goals	1,523.00	1,482.00	1,482.00	1,482.00	1,482.00
Efficiency Measures:						
KEY 1	Average Cost Per Consumer Served	757.00	803.00	908.00	876.00	877.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,226,751	\$1,170,525	\$1,258,491	\$1,258,491	\$1,258,491
1002	OTHER PERSONNEL COSTS	\$39,064	\$41,102	\$42,500	\$42,500	\$42,500
2001	PROFESSIONAL FEES AND SERVICES	\$35,624	\$31,954	\$30,691	\$36,923	\$36,923
2002	FUELS AND LUBRICANTS	\$1,605	\$6,634	\$6,604	\$6,604	\$6,604
2003	CONSUMABLE SUPPLIES	\$1,129	\$817	\$800	\$600	\$600
2004	UTILITIES	\$14,606	\$7,335	\$6,127	\$6,127	\$6,127
2005	TRAVEL	\$108,116	\$103,543	\$105,000	\$105,000	\$105,000
2006	RENT - BUILDING	\$2,396	\$1,046	\$463	\$463	\$463
2007	RENT - MACHINE AND OTHER	\$27,520	\$28,768	\$31,628	\$31,628	\$31,628
2009	OTHER OPERATING EXPENSE	\$229,665	\$293,523	\$320,126	\$265,524	\$265,524
3001	CLIENT SERVICES	\$798,516	\$969,823	\$1,221,021	\$1,162,036	\$1,163,717
4000	GRANTS	\$36,766	\$36,774	\$36,774	\$36,774	\$36,774
5000	CAPITAL EXPENDITURES	\$2,776	\$14,033	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,524,534	\$2,705,877	\$3,060,225	\$2,952,670	\$2,954,351
Method of Financing:						
1	General Revenue Fund	\$288,331	\$515,674	\$657,522	\$586,598	\$586,598
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$288,331	\$515,674	\$657,522	\$586,598	\$586,598

3.A. STRATEGY REQUEST
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DATE: 8/1/2008
 TIME: 11:07:46AM

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Method of Financing:						
555	Federal Funds					
	84.169.000 Independent Living_State	\$297,870	\$221,725	\$244,813	\$228,992	\$229,188
	84.177.000 REHABILITATION SERVICES I	\$1,358,733	\$1,337,232	\$1,433,387	\$1,368,730	\$1,370,215
	96.000.003 SSA-VR REIMBURSEMENT	\$570,572	\$626,991	\$720,408	\$764,255	\$764,255
CFDA Subtotal, Fund	555	\$2,227,175	\$2,185,948	\$2,398,608	\$2,361,977	\$2,363,658
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,227,175	\$2,185,948	\$2,398,608	\$2,361,977	\$2,363,658
Method of Financing:						
493	Blind Endow Fund	\$0	\$160	\$0	\$0	\$0
666	Appropriated Receipts	\$9,028	\$4,095	\$4,095	\$4,095	\$4,095
SUBTOTAL, MOF (OTHER FUNDS)		\$9,028	\$4,255	\$4,095	\$4,095	\$4,095
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,952,670	\$2,954,351
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,524,534	\$2,705,877	\$3,060,225	\$2,952,670	\$2,954,351
FULL TIME EQUIVALENT POSITIONS:		31.4	32.0	33.5	33.5	33.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/1/2008
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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 - Blind	Service:	27	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Independent Living Services - Blind (IL-Blind) program provides services that assist Texans of all ages whose independence is threatened because of vision loss. This strategy serves Texans who are predominantly older, no longer able to work, and who are experiencing serious limitations in their functional capacities because of severe visual loss. Services are designed to promote self-confidence and independence rather than a "caretaker" model. Depending on the severity of need, the consumer's immediate concerns about self-care (e.g., traveling independently, preparing meals, and identifying medications) are addressed by providing information resource and follow-up, group training, and/or unique in-home skills training. These essential skills are often the pivotal factor that allows a blind or severely visually impaired individual to regain self-sufficiency and remain in their home or be as independent as possible while residing with others. Because these skills are essential for success in living independently in the community, this strategy relates to the Vocational Rehabilitation strategy (2-1-3). This strategy helps reduce the dependence on public assistance by providing blind Texans with the skills training needed for them to remain independent within their homes and communities. Through the same means, it also reduces future expenditures of public funds for nursing care and assisted living services.

Legal Authority: Human Resources Code, Title 5, Chapter 91; Rehabilitation Act of 1973, as amended - 29 V.S.C. § 701 et seq.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In FY 2007, 3,337 people were served in the IL-Blind program. 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. As the aging population increases, the number of individuals experiencing serious eye conditions such as macular degeneration, diabetic retinopathy, glaucoma and cataracts will also increase. The high incidence of vision loss within a rapidly growing older population could potentially put older blind Texans at a high risk of premature dependence on public assistance, including publicly funded nursing care and/or an assisted living environment. While this parallels the national experience, the IL-Blind program continues to struggle to meet the needs of this growing population. While we will continue to enhance service delivery changes to maximize available training opportunities, limited resources continue to affect the quality of service delivery and the number of people served. Coordination with other available resources, including the community based services programs at the Department of Aging and Disability Services (DADS), remains an ongoing effort and high priority.

3.A. STRATEGY REQUEST
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DATE: 8/1/2008
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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 Program Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	# Individuals Receiving Screening & Treatment Svcs in BEST Program	8,614.00	8,425.00	8,425.00	8,425.00	8,425.00
Efficiency Measures:						
KEY 1	Average Cost Per Individual Served by BEST Program	62.00	58.00	58.00	58.00	58.00
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$103,756	\$99,996	\$100,000	\$100,000	\$100,000
3001	CLIENT SERVICES	\$427,271	\$390,778	\$390,774	\$390,774	\$390,774
TOTAL, OBJECT OF EXPENSE		\$531,027	\$490,774	\$490,774	\$490,774	\$490,774
Method of Financing:						
1	General Revenue Fund	\$531,027	\$490,774	\$490,774	\$490,774	\$490,774
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$531,027	\$490,774	\$490,774	\$490,774	\$490,774
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$490,774	\$490,774
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$531,027	\$490,774	\$490,774	\$490,774	\$490,774
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
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DATE: 8/1/2008
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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 Program	Service:	23	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Because an estimated 1,000 Texans lose vision each year due to preventable causes of blindness, the Blindness Education, Screening and Treatment Program (BEST) was enacted to help individuals avert blindness. The program also provides payment for urgently needed eye medical treatment for adults who do not have health insurance or other resources to pay for the needed treatment. The BEST program is supported by Texans who donate a dollar when they renew their drivers' licenses or Texas Department of Public Safety-issued identification cards. BEST services are designed to reduce the number of Texans who lose their sight. By encouraging Texans to take care of their eyes and to seek professional care if they are at risk for potentially serious eye conditions and by assisting with medical treatment to prevent blindness, BEST helps Texans retain employment and support their families while saving federal and/or state funds that would otherwise be needed for rehabilitation and/or social services if blindness occurred. Further, because the program's sole source of funding is voluntary donations, the BEST program provides critically important services without requiring the use of federal or state resources. In FY 2007, 8,361 individuals received vision screenings, and 253 received eye medical treatment through BEST.

Legal Authority: Human Resources Code §91.027.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Federal limitations prevent DARS from using its major funding source, specifically federal Vocational Rehabilitation program funds, for the single service of preventing blindness. This strategy is funded completely by donations made when individuals renew their Texas driver's licenses; therefore, the funding source for this program fluctuates and will continue to do so. The statutory addition of other donation options at the time of driver license renewal (e.g., Texas Department of Health anatomical gift education program) has reduced some funds for this strategy. The change from a four-year to a six-year license renewal cycle has further reduced donation opportunities. These factors, combined with 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. DARS will continue to work with available community resources to serve this population.

3.A. STRATEGY REQUEST
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DATE: 8/1/2008
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Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 26
 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of Consumers Served	9,630.00	9,698.00	9,564.00	9,340.00	9,348.00
	2 Number of Consumers Who Achieved Employment Outcomes	1,361.00	1,325.00	1,325.00	1,325.00	1,325.00
Efficiency Measures:						
KEY 1	Average Cost Per Consumer Served	4,575.00	4,854.00	4,854.00	4,854.00	4,854.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$17,996,897	\$18,868,581	\$18,647,738	\$18,647,738	\$18,647,738
1002	OTHER PERSONNEL COSTS	\$901,780	\$823,523	\$851,523	\$851,523	\$851,523
2001	PROFESSIONAL FEES AND SERVICES	\$851,343	\$1,028,123	\$843,729	\$863,533	\$858,533
2002	FUELS AND LUBRICANTS	\$36,931	\$90,980	\$90,559	\$90,559	\$90,559
2003	CONSUMABLE SUPPLIES	\$100,014	\$92,196	\$93,770	\$73,790	\$73,790
2004	UTILITIES	\$661,418	\$588,664	\$483,633	\$478,257	\$478,257
2005	TRAVEL	\$1,400,257	\$1,412,303	\$1,436,450	\$1,495,753	\$1,495,753
2006	RENT - BUILDING	\$20,472	\$21,329	\$21,832	\$21,832	\$21,832
2007	RENT - MACHINE AND OTHER	\$459,080	\$454,323	\$448,259	\$449,259	\$449,259
2009	OTHER OPERATING EXPENSE	\$3,634,745	\$5,324,628	\$5,768,639	\$5,283,815	\$5,205,530
3001	CLIENT SERVICES	\$17,714,624	\$18,152,955	\$17,715,049	\$17,060,377	\$17,180,783
5000	CAPITAL EXPENDITURES	\$279,240	\$216,595	\$24,500	\$19,415	\$20,340
TOTAL, OBJECT OF EXPENSE		\$44,056,801	\$47,074,200	\$46,425,681	\$45,335,851	\$45,373,897
Method of Financing:						
1	General Revenue Fund	\$9,335	\$164,819	\$164,818	\$164,818	\$164,818
888	Earned Federal Funds	\$559,245	\$0	\$0	\$0	\$0
8007	GR For Vocational Rehab	\$5,965,811	\$7,458,672	\$8,149,175	\$7,833,924	\$7,833,924

3.A. STRATEGY REQUEST
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DATE: 8/1/2008
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Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 26
 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
8894	80(R) Supp: GR Vocational Rehab	\$280,350	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,814,741	\$7,623,491	\$8,313,993	\$7,998,742	\$7,998,742
Method of Financing:						
555	Federal Funds					
	84.126.000 Rehabilitation Services_V	\$35,672,789	\$37,246,989	\$36,639,192	\$36,185,551	\$36,223,530
	84.187.000 Supported Employment Serv	\$389,675	\$443,202	\$384,020	\$384,020	\$384,020
	84.265.000 REHABILITATION TRAINING S	\$80,702	\$77,526	\$79,206	\$77,845	\$77,912
	96.000.003 SSA-VR REIMBURSEMENT	\$28,813	\$1,647,976	\$996,532	\$676,955	\$676,955
CFDA Subtotal, Fund	555	\$36,171,979	\$39,415,693	\$38,098,950	\$37,324,371	\$37,362,417
8892	80(R) Supp: Federal Funds					
	84.126.000 Rehabilitation Services_V	\$1,035,847	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	8892	\$1,035,847	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$37,207,826	\$39,415,693	\$38,098,950	\$37,324,371	\$37,362,417
Method of Financing:						
493	Blind Endow Fund	\$214	\$22,278	\$0	\$0	\$0
8084	Appropriated Receipts For VR	\$34,020	\$12,738	\$12,738	\$12,738	\$12,738
SUBTOTAL, MOF (OTHER FUNDS)		\$34,234	\$35,016	\$12,738	\$12,738	\$12,738
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$45,335,851	\$45,373,897
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$44,056,801	\$47,074,200	\$46,425,681	\$45,335,851	\$45,373,897
FULL TIME EQUIVALENT POSITIONS:		443.5	445.5	431.6	431.6	431.6

3.A. STRATEGY REQUEST
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DATE: 8/1/2008
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Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	26
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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The DARS Division for Blind Services administers the Vocational Rehabilitation (VR-Blind) program for blind individuals in Texas. The goal of this strategy is employment. This strategy provides services designed to assess, plan, develop, and provide vocational rehabilitation services for individuals who are blind consistent with their strengths, resources, priorities, concerns, and abilities, so they may prepare for and engage in gainful employment and live as independently as possible. Services are provided on an individual basis according to how the person's visual loss is affecting their ability to obtain and keep a job. Specialized services that 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. The purpose of the VR-Blind program is to increase the consumers' self-sufficiency and reduce or eliminate their need for other public assistance programs. Close attention is given to building the consumer's self-confidence through the mastery of these essential skills. The VR-Blind program served 9,630 blind people in FY 2007.

Legal Authority: Human Resources Code § 91.052-, § 91.053, United States Code, Title 29, Chapter 16, Subchapter I, Vocational Rehabilitation Services

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 an almost 4-to-1 match of federal to state dollars. The anticipated growth in the overall Texas population in coming years will have a direct impact on this strategy. Diabetes is the leading cause of blindness in adults and is expected to increase the number of people becoming eligible for VR-Blind services. To ensure adequate availability of job opportunities for people who are blind or visually impaired, employers must be educated on the capabilities of people who are blind, and 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.

3.A. STRATEGY REQUEST
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DATE: 8/1/2008
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Agency code: **538** Agency name: **Assistive and Rehabilitative Services, Department of**

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 26
 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of Indiv. Employed by BET Businesses (Managers and Employees)	1,255.00	1,260.00	1,265.00	1,269.00	1,273.00
2	Number of Businesses Operated by Blind Managers	122.00	123.00	124.00	125.00	126.00
Explanatory/Input Measures:						
1	Number of Facilities Supported and Monitored by BET Staff	862.00	820.00	800.00	780.00	760.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$824,907	\$869,890	\$887,287	\$887,287	\$887,287
1002	OTHER PERSONNEL COSTS	\$37,988	\$37,449	\$38,722	\$38,722	\$38,722
2001	PROFESSIONAL FEES AND SERVICES	\$80,361	\$100,031	\$99,552	\$105,305	\$105,305
2002	FUELS AND LUBRICANTS	\$16,848	\$4,887	\$4,870	\$4,870	\$4,870
2003	CONSUMABLE SUPPLIES	\$2,194	\$9,098	\$8,750	\$9,000	\$9,000
2004	UTILITIES	\$14,172	\$10,014	\$9,903	\$9,903	\$9,903
2005	TRAVEL	\$38,558	\$51,058	\$40,000	\$42,000	\$42,000
2006	RENT - BUILDING	\$498	\$1,735	\$2,735	\$1,485	\$1,485
2007	RENT - MACHINE AND OTHER	\$20,189	\$19,451	\$18,945	\$18,945	\$18,945
2009	OTHER OPERATING EXPENSE	\$1,124,351	\$982,662	\$1,038,690	\$1,022,623	\$1,021,698
5000	CAPITAL EXPENDITURES	\$88,230	\$103,772	\$53,000	\$49,415	\$50,340
TOTAL, OBJECT OF EXPENSE		\$2,248,296	\$2,190,047	\$2,202,454	\$2,189,555	\$2,189,555
Method of Financing:						
492	Business Ent Prog Acct	\$1,538,741	\$1,555,690	\$1,572,093	\$1,563,892	\$1,563,892
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,538,741	\$1,555,690	\$1,572,093	\$1,563,892	\$1,563,892

Method of Financing:

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

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 26
 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
555	Federal Funds					
	84.126.000 Rehabilitation Services_V	\$699,187	\$628,723	\$624,727	\$620,029	\$620,029
CFDA Subtotal, Fund	555	\$699,187	\$628,723	\$624,727	\$620,029	\$620,029
SUBTOTAL, MOF (FEDERAL FUNDS)		\$699,187	\$628,723	\$624,727	\$620,029	\$620,029
Method of Financing:						
8084	Appropriated Receipts For VR	\$10,368	\$5,634	\$5,634	\$5,634	\$5,634
SUBTOTAL, MOF (OTHER FUNDS)		\$10,368	\$5,634	\$5,634	\$5,634	\$5,634
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,189,555	\$2,189,555
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,248,296	\$2,190,047	\$2,202,454	\$2,189,555	\$2,189,555
FULL TIME EQUIVALENT POSITIONS:		18.0	18.0	18.0	18.0	18.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Business Enterprise of Texas(BET) program develops and maintains business-management opportunities for legally blind persons in food-service operations and vending facilities located on public and private properties throughout the state. This strategy, which assisted 120 individuals in food service employment in FY 2007, is an efficient and effective system that promotes the health, responsibility and self-sufficiency of individuals and families and supports people completing vocational rehabilitation services by providing them with job opportunities. This strategy 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.

Legal Authority: United States Code, Title 20, Chapter 6a, Section 107, Randolph-Sheppard Act; Human Resource Code, Title 5, Chapter 94.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	26
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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Business Enterprise of Texas (BET) program continues to receive a large number of applications for the program, which in turn drives the need to increase the number of new food service facilities. Marketing 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 must be continued to market program services in non-traditional areas of the public and private sector while maintaining a presence in established locations. Another key issue is controlling the amount of capital investment this strategy must outlay in order to provide customers with professional quality service and consumers with earnings commensurate with similar employment opportunities. Without any direct general revenue, the strategy's operations are financed primarily through program-generated funding sources. Ongoing efforts are also necessary to recruit qualified blind individuals for entry into the program to support established and new facilities.

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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: 5 Admin Trust Funds for Retirement & Benefits. Est & Nontransferrable. Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$8,000	\$56,979	\$56,979	\$56,979	\$56,979
3001	CLIENT SERVICES	\$1,061,097	\$3,840,008	\$751,457	\$751,457	\$751,457
TOTAL, OBJECT OF EXPENSE		\$1,069,097	\$3,896,987	\$808,436	\$808,436	\$808,436
Method of Financing:						
5043	Busin Ent Pgm Trust Funds	\$1,069,097	\$3,896,987	\$808,436	\$808,436	\$808,436
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,069,097	\$3,896,987	\$808,436	\$808,436	\$808,436
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$808,436	\$808,436
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,069,097	\$3,896,987	\$808,436	\$808,436	\$808,436

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 (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, Title 5, Chapter 94.

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 Business Enterprise of Texas. The BET Trust Fund is funded solely by revenues generated from vending machines located on federal property.

In accordance with the Federal statute governing the Business Enterprises of Texas (20 U.S.C. § 107B3), the majority of the managers participating in the program voted to terminate the current form of the retirement benefit program and replace it with another that is more flexible. Although the current retirement plan will be terminated, the fund will not be fully liquidated. DARS anticipates that the majority of the distribution will occur during FY 2008.

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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	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number Receiving Communication Access Services	27,849.00	29,021.00	30,000.00	30,000.00	30,000.00
2	Number of On Site Reviews of Contracted Entities	17.00	8.00	8.00	9.00	9.00
Efficiency Measures:						
1	Average Cost Per Individual Served	75.00	76.00	74.00	74.00	74.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$243,304	\$248,003	\$252,963	\$252,963	\$252,963
1002	OTHER PERSONNEL COSTS	\$7,370	\$7,440	\$7,693	\$7,693	\$7,693
2001	PROFESSIONAL FEES AND SERVICES	\$3,606	\$6,377	\$6,233	\$12,145	\$12,145
2002	FUELS AND LUBRICANTS	\$2,407	\$8,217	\$8,188	\$7,166	\$7,166
2003	CONSUMABLE SUPPLIES	\$3,520	\$4,130	\$4,126	\$3,000	\$3,000
2004	UTILITIES	\$3,197	\$5,610	\$4,811	\$4,312	\$4,312
2005	TRAVEL	\$31,001	\$13,000	\$13,000	\$15,000	\$15,000
2006	RENT - BUILDING	\$703	\$433	\$434	\$434	\$434
2007	RENT - MACHINE AND OTHER	\$609	\$1,919	\$10,519	\$10,519	\$10,519
2009	OTHER OPERATING EXPENSE	\$76,115	\$69,093	\$39,276	\$17,842	\$17,842
3001	CLIENT SERVICES	\$1,719,074	\$1,827,766	\$1,867,265	\$1,882,895	\$1,882,895
5000	CAPITAL EXPENDITURES	\$0	\$128	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,090,906	\$2,192,116	\$2,214,508	\$2,213,969	\$2,213,969
Method of Financing:						
1	General Revenue Fund	\$396,286	\$418,307	\$421,068	\$426,794	\$426,794
8007	GR For Vocational Rehab	\$196,520	\$175,765	\$178,153	\$180,510	\$180,510
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$592,806	\$594,072	\$599,221	\$607,304	\$607,304

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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	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Method of Financing:						
555	Federal Funds					
	84.126.001 Voc Rehab Grants to States	\$1,003,094	\$1,103,001	\$1,120,244	\$1,111,622	\$1,111,622
CFDA Subtotal, Fund	555	\$1,003,094	\$1,103,001	\$1,120,244	\$1,111,622	\$1,111,622
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,003,094	\$1,103,001	\$1,120,244	\$1,111,622	\$1,111,622
Method of Financing:						
666	Appropriated Receipts	\$6	\$43	\$43	\$43	\$43
777	Interagency Contracts	\$331,714	\$337,000	\$337,000	\$337,000	\$337,000
8083	Interagency Contracts For VR	\$163,286	\$158,000	\$158,000	\$158,000	\$158,000
SUBTOTAL, MOF (OTHER FUNDS)		\$495,006	\$495,043	\$495,043	\$495,043	\$495,043
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,213,969	\$2,213,969
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,090,906	\$2,192,116	\$2,214,508	\$2,213,969	\$2,213,969
FULL TIME EQUIVALENT POSITIONS:		4.7	3.9	3.9	3.9	3.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Communication Access Program removes barriers between deaf and hard of hearing individuals who need services and the service providers by contracting with community-based organizations to provide the following services: interpreter services, computer assisted real-time transcription (CART) services, information and referral, services to older persons who are deaf or hard of hearing, hard of hearing services, hearing loss resource specialists and deafness resource specialist services. The Regional 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

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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	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy provides education and advocacy for deaf and hard of hearing consumers to eliminate communication barriers and ensure equal access within their communities. The Office for the Deaf and Hard of Hearing Services (DHHS) estimates there are over 756,000 persons in Texas who are deaf or severely hard of hearing. 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. The service needs of persons who are hard of hearing are often very different from the needs of individuals who are deaf which poses problems for service providers throughout the state. This strategy helps to mitigate these problems by ensuring that qualified service providers are available and providing education for consumers and the general public while facilitating access to services.

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of Consumers Educated and Interpreters Trained	1,366.00	1,118.00	1,120.00	1,120.00	1,120.00
2	Number of Interpreter Certificates Issued	1,839.00	1,935.00	1,945.00	1,955.00	1,965.00
3	Number of Level 1 (Entry Level) Certifications Issued	1,008.00	1,100.00	1,100.00	1,105.00	1,110.00
4	Number of Advanced Skills Certifications Issued	831.00	835.00	845.00	850.00	855.00
5	Number of Individuals Tested	401.00	500.00	500.00	500.00	500.00
Efficiency Measures:						
1	Average Cost Per Consumer Educated and Interpreter Trained	485.00	544.00	364.00	364.00	364.00
2	Average Cost Per Interpreter Certificate Issued	141.00	134.00	135.00	133.00	132.00
KEY 3	Average Time for Ethics Complaint Resolution	94.00	206.00	90.00	90.00	90.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$228,792	\$233,585	\$238,257	\$238,257	\$238,257
1002	OTHER PERSONNEL COSTS	\$7,325	\$8,036	\$8,309	\$8,309	\$8,309
2001	PROFESSIONAL FEES AND SERVICES	\$67,502	\$81,440	\$81,400	\$71,360	\$71,360
2002	FUELS AND LUBRICANTS	\$0	\$200	\$200	\$200	\$200
2003	CONSUMABLE SUPPLIES	\$1,257	\$1,180	\$1,176	\$2,000	\$2,000
2004	UTILITIES	\$10,942	\$10,686	\$3,958	\$3,958	\$3,958
2005	TRAVEL	\$17,932	\$15,000	\$15,000	\$15,000	\$15,000
2006	RENT - BUILDING	\$8,148	\$225	\$225	\$225	\$225
2007	RENT - MACHINE AND OTHER	\$133	\$1,267	\$1,268	\$1,268	\$1,268
2009	OTHER OPERATING EXPENSE	\$65,206	\$35,800	\$36,357	\$42,681	\$42,681
3001	CLIENT SERVICES	\$514,529	\$481,181	\$283,566	\$284,009	\$284,009
5000	CAPITAL EXPENDITURES	\$0	\$128	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$921,766	\$868,728	\$669,716	\$667,267	\$667,267

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DATE: 8/1/2008
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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: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Method of Financing:						
1	General Revenue Fund	\$334,874	\$329,045	\$334,225	\$334,133	\$334,133
8007	GR For Vocational Rehab	\$74,484	\$81,538	\$81,253	\$78,896	\$78,896
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$409,358	\$410,583	\$415,478	\$413,029	\$413,029
Method of Financing:						
5086	I Love Texas License Plates	\$8,536	\$12,015	\$12,014	\$12,014	\$12,014
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,536	\$12,015	\$12,014	\$12,014	\$12,014
Method of Financing:						
555	Federal Funds					
	84.126.001 Voc Rehab Grants to States	\$7,704	\$50,000	\$50,000	\$50,000	\$50,000
CFDA Subtotal, Fund	555	\$7,704	\$50,000	\$50,000	\$50,000	\$50,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,704	\$50,000	\$50,000	\$50,000	\$50,000
Method of Financing:						
666	Appropriated Receipts	\$36,265	\$13,818	\$13,818	\$13,818	\$13,818
777	Interagency Contracts	\$422,730	\$379,312	\$175,406	\$175,406	\$175,406
8084	Appropriated Receipts For VR	\$37,173	\$3,000	\$3,000	\$3,000	\$3,000
SUBTOTAL, MOF (OTHER FUNDS)		\$496,168	\$396,130	\$192,224	\$192,224	\$192,224
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$667,267	\$667,267
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$921,766	\$868,728
FULL TIME EQUIVALENT POSITIONS:		4.9	4.9	4.9	4.9	4.9

3.A. STRATEGY REQUEST
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DATE: 8/1/2008
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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:	27	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides hard of hearing services, interpreter training and youth training. Deafness and hearing loss are "invisible" disabilities and are largely misunderstood by the public, and the agency aggressively educates public and private entities about hearing loss, effective communication, and communication accessibility. 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.

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 purpose of this strategy is to ensure 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 and certifying of interpreters.

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 STRATEGY:

The Office of Deaf and Hard of Hearing (DHHS) 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 1,635 state-certified interpreters available in Texas, of which 966, or 59%, are certified at the entry level. Some of the reasons for the shortage can be attributed to the lack of interest in the community to enter into the field of interpreting and the generally low pay for entry level interpreters. 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 to facilitate increases in the provision of interpreter training to upgrade the skills and contribute to attaining higher certification levels. Additionally, Hispanic trilingual interpreter tests are being developed to service the growing number of Texans who only speak Spanish. Interpreter needs are also increasing as new avenues for access are established, such as video relay services and video remote interpreting which are providing interpreting services over the internet.

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.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:07:46AM

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	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Output Measures:

1	Number of Equipment/Service Applications Received	28,737.00	25,594.00	24,932.00	25,000.00	25,000.00
KEY 2	Number of Equipment/Service Vouchers Issued	26,247.00	23,184.00	22,532.00	22,600.00	22,600.00

Efficiency Measures:

1	Average Cost Per Equipment/Service Application Processed	25.00	29.00	30.00	30.00	30.00
2	Average Time to Process an Equipment/Service Application Received	26.00	15.00	21.00	21.00	21.00

Objects of Expense:

1001	SALARIES AND WAGES	\$339,048	\$342,581	\$349,433	\$349,433	\$349,433
1002	OTHER PERSONNEL COSTS	\$4,485	\$5,444	\$5,629	\$5,629	\$5,629
2001	PROFESSIONAL FEES AND SERVICES	\$3,961	\$11,722	\$11,486	\$11,367	\$11,367
2002	FUELS AND LUBRICANTS	\$0	\$150	\$150	\$150	\$150
2003	CONSUMABLE SUPPLIES	\$7,883	\$6,614	\$6,607	\$6,607	\$6,607
2004	UTILITIES	\$8,770	\$9,023	\$1,618	\$1,618	\$1,618
2005	TRAVEL	\$1,625	\$2,000	\$2,000	\$2,000	\$2,000
2006	RENT - BUILDING	\$314	\$833	\$834	\$834	\$834
2007	RENT - MACHINE AND OTHER	\$272	\$1,457	\$8,817	\$8,817	\$8,817
2009	OTHER OPERATING EXPENSE	\$49,688	\$16,022	\$41,863	\$36,791	\$36,790
3001	CLIENT SERVICES	\$251,944	\$282,844	\$257,652	\$259,254	\$259,255
5000	CAPITAL EXPENDITURES	\$0	\$221	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$667,990	\$678,911	\$686,089	\$682,500	\$682,500

Method of Financing:

8051	Universal Services Fund	\$667,990	\$678,911	\$686,089	\$682,500	\$682,500
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3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 11:07:46AM

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	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (OTHER FUNDS)		\$667,990	\$678,911	\$686,089	\$682,500	\$682,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$682,500	\$682,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$667,990	\$678,911	\$686,089	\$682,500	\$682,500
FULL TIME EQUIVALENT POSITIONS:		8.5	8.3	8.3	8.3	8.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Specialized Telecommunications Assistance Program (STAP) provides financial assistance to individuals with a variety of disabilities to purchase specialized equipment or services for the purpose of accessing the telephone network. DARS staff provides outreach services, processes applications for assistance, helps consumers determine the best device to meet their individual needs and issues the vouchers to applicants to purchase needed services or equipment. STAP is coordinated as a joint effort between DARS and the Public Utility Commission (PUC). PUC is responsible for registering and reimbursing vendors from the Texas Universal Services Fund (TUSF). DARS is responsible for the bulk of operations. Approved products, 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: Senate Bill 667, 75th Legislative Session, and Senate Bill 1441, 76th legislative Session.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

According to the 2000 United States Census, there are more than 3.6 million Texans age five or older with a disability, and STAP is serving an average of 20,000 to 25,000 individuals annually who are requesting assistance from the program. In FY 2007, more than 26,000 vouchers were issued, of which 87 percent were for amplified telephones. A recent review and evaluation of the TUSF by the PUC, as mandated by Senate Bill 5 from the second called session of the 79th Texas Legislature, found the STAP should continue and recommended that support be allowed for future expansion of the program. Further, the report recommended that if TUSF is discontinued by the Legislature a subsequent funding mechanism be adopted to administer STAP. The number of Texans who are losing, or have lost their ability to communicate by telephone is steadily increasing. And, many are unaware that the equipment and services are available to help maintain access to the telephone. Therefore, DARS outreach projects are the main 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.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:07:46AM

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

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 26
 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of Consumers Served	82,916.00	82,581.00	82,581.00	82,279.00	82,911.00
KEY 2	Number of Consumers Who Achieved Employment Outcomes	11,132.00	11,366.00	11,477.00	11,327.00	11,643.00
3	Number of Eligible Consumers Provided Vocational Rehabilitation Svcs	71,121.00	66,064.00	66,064.00	65,823.00	66,328.00
Efficiency Measures:						
KEY 1	Cost Per Consumer Served	2,248.00	2,695.00	2,450.00	2,463.00	2,452.00
Explanatory/Input Measures:						
1	Number of Applicants for Vocational Rehabilitation Services	35,328.00	36,192.00	36,192.00	35,973.00	36,432.00
2	% People w/Disabilities Who May Qualify for VR Svcs Receiving Svcs	8.99 %	8.77 %	8.60 %	8.40 %	8.30 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$48,876,138	\$51,882,218	\$53,328,714	\$53,328,714	\$53,328,714
1002	OTHER PERSONNEL COSTS	\$2,162,353	\$2,305,153	\$2,383,528	\$2,383,528	\$2,383,528
2001	PROFESSIONAL FEES AND SERVICES	\$2,603,146	\$2,946,651	\$2,256,592	\$2,281,144	\$2,283,959
2002	FUELS AND LUBRICANTS	\$16,848	\$6,045	\$6,018	\$6,018	\$6,018
2003	CONSUMABLE SUPPLIES	\$178,728	\$182,732	\$164,680	\$170,127	\$175,760
2004	UTILITIES	\$642,023	\$691,767	\$691,218	\$691,305	\$691,396
2005	TRAVEL	\$1,875,787	\$2,096,269	\$2,262,650	\$2,299,724	\$2,371,941
2006	RENT - BUILDING	\$50,096	\$87,831	\$87,470	\$88,405	\$77,823
2007	RENT - MACHINE AND OTHER	\$1,290,417	\$1,233,117	\$1,201,464	\$1,201,736	\$1,202,017
2009	OTHER OPERATING EXPENSE	\$12,153,765	\$16,535,684	\$16,374,734	\$16,368,104	\$16,282,737
3001	CLIENT SERVICES	\$115,591,839	\$143,852,117	\$123,607,102	\$123,799,667	\$124,534,000
5000	CAPITAL EXPENDITURES	\$932,917	\$711,823	\$0	\$0	\$0

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:07:46AM

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

GOAL: 2 Rehabilitation Services for Persons with Disabilities

Statewide Goal/Benchmark: 3 26

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, OBJECT OF EXPENSE		\$186,374,057	\$222,531,407	\$202,364,170	\$202,618,472	\$203,337,893
Method of Financing:						
1	General Revenue Fund	\$44,382	\$546,185	\$546,097	\$546,141	\$546,141
888	Earned Federal Funds	\$2,328,507	\$0	\$0	\$0	\$0
8007	GR For Vocational Rehab	\$35,246,489	\$40,973,790	\$43,413,320	\$42,193,555	\$42,193,555
8894	80(R) Supp: GR Vocational Rehab	\$1,261,278	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$38,880,656	\$41,519,975	\$43,959,417	\$42,739,696	\$42,739,696
Method of Financing:						
555	Federal Funds					
	84.126.001 Voc Rehab Grants to States	\$140,372,061	\$177,545,683	\$155,082,738	\$157,295,904	\$158,015,325
	84.187.000 Supported Employment Serv	\$1,404,486	\$1,609,515	\$1,488,097	\$1,480,071	\$1,480,071
	84.265.000 REHABILITATION TRAINING S	\$213,661	\$233,024	\$242,127	\$236,149	\$236,149
	96.000.003 SSA-VR REIMBURSEMENT	\$75,000	\$798,958	\$767,539	\$42,400	\$42,400
CFDA Subtotal, Fund	555	\$142,065,208	\$180,187,180	\$157,580,501	\$159,054,524	\$159,773,945
8892	80(R) Supp: Federal Funds					
	84.126.001 Voc Rehab Grants to States	\$4,660,215	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	8892	\$4,660,215	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$146,725,423	\$180,187,180	\$157,580,501	\$159,054,524	\$159,773,945
Method of Financing:						
666	Appropriated Receipts	\$226,932	\$268,200	\$268,200	\$268,200	\$268,200
8052	Subrogation Receipts	\$54,394	\$69,400	\$69,400	\$69,400	\$69,400
8083	Interagency Contracts For VR	\$486,652	\$486,652	\$486,652	\$486,652	\$486,652
SUBTOTAL, MOF (OTHER FUNDS)		\$767,978	\$824,252	\$824,252	\$824,252	\$824,252

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:07:46AM

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

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 26
 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$202,618,472	\$203,337,893
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$186,374,057	\$222,531,407	\$202,364,170	\$202,618,472	\$203,337,893
FULL TIME EQUIVALENT POSITIONS:		1,239.7	1,220.2	1,229.6	1,229.8	1,229.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Vocational Rehabilitation (VR) strategy provides services leading to employment consistent with consumer choice and abilities. The objective of the VR program is to rehabilitate eligible people with disabilities into employment outcomes consisting of full time or, if appropriate, part-time competitive employment in the integrated labor market. Services are individualized and may include vocational evaluation, physical restoration, training, rehabilitation technology, job placement assistance services. VR services are provided by qualified vocational rehabilitation counselors located in field offices around the state.

People with disabilities, typically a segment of the population with a high unemployment rate, benefit from this strategy through independence, economic self-sufficiency, and integration into society. In addition, employed people with disabilities become taxpayers. Their self-sufficiency reduces or eliminates their need for other public assistance programs. A longitudinal study conducted for the U.S. Department of Education's Office of Special Education and Rehabilitation Services in 2005 showed that for the 8,500 participants, the employment rate for participants at the third annual follow-up was 78 percent for people exiting into competitive employment.

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:

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:07:46AM

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

GOAL:	2	Rehabilitation Services for Persons with Disabilities	Statewide Goal/Benchmark:	3	26
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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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As the state's general population continues to grow, the number of people with disabilities needing vocational rehabilitation (VR) services also increases. The service population for VR is defined by the U.S. Census Bureau as persons aged 16-64 who because of their disability have "difficulty working at a job or business" and who are unemployed. In FY 2009, it is projected that the number of persons eligible for VR services will be 959,799. 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. The rapidly rising cost of medical services, education, and interpreter services for people who are deaf or hard of hearing continue to impact the VR service delivery system.

The increasing number of veterans with disabilities also represents a population that may benefit from vocational rehabilitation. The United States Department of Veteran's Affairs (DVA) estimates the total number of veterans in the country to be 23,532,000. DARS has a memorandum of agreement (MOA) with the Department of Veteran's Affairs -- Vocational Rehabilitation and Employment Services (DVA-VRE). The objective of the MOA is to coordinate vocational rehabilitation to maximize services and improve outcomes.

As part of the VR program, counselors across the state provide transition planning services to eligible students with disabilities to assist with the transition from high school to employment or further education.

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DATE: 8/1/2008
 TIME: 11:07:46AM

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: 2 Work w/Independent Living Centers & State Independent Living Council Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of People Receiving Services from Independent Living Centers	8,147.00	6,812.00	7,792.00	8,136.00	8,136.00
Efficiency Measures:						
1	Cost Per Person Served by Independent Living Centers	177.00	285.00	249.00	238.00	238.00
Objects of Expense:						
4000	GRANTS	\$1,439,283	\$1,939,283	\$1,939,283	\$1,939,283	\$1,939,283
TOTAL, OBJECT OF EXPENSE		\$1,439,283	\$1,939,283	\$1,939,283	\$1,939,283	\$1,939,283
Method of Financing:						
1	General Revenue Fund	\$0	\$500,000	\$500,000	\$500,000	\$500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$500,000	\$500,000	\$500,000	\$500,000
Method of Financing:						
555	Federal Funds					
96.000.003	SSA-VR REIMBURSEMENT	\$1,439,283	\$1,439,283	\$1,439,283	\$1,439,283	\$1,439,283
CFDA Subtotal, Fund	555	\$1,439,283	\$1,439,283	\$1,439,283	\$1,439,283	\$1,439,283
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,439,283	\$1,439,283	\$1,439,283	\$1,439,283	\$1,439,283
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,939,283	\$1,939,283
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,439,283	\$1,939,283	\$1,939,283	\$1,939,283	\$1,939,283
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
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DATE: 8/1/2008
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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:	2	Work w/Independent Living Centers & State Independent Living Council	Service:	27	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Independent Living Centers (ILCs) are community based non-residential organizations that provide four core services to people with significant disabilities: peer counseling, individual and systems advocacy, information and referral, and independent living skills training. Other services are offered to meet specific individual needs. Community services offered by the ILCs are provided to eligible consumers regardless of vocational potential. Currently there are twelve state-supported ILCs. Centers play an important role as a critical link to the service delivery systems of other health and human services programs in local communities. ILCs 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 additional, specialized services.

The Texas State Independent Living Council was created by the 1992 Amendments to the Rehabilitation Act. Although it is mandated by federal law and uses federal funds, it is not a private not-for-profit 501(c) 3 organization. Funding for the Council originates with the federal Rehabilitation Services Administration (RSA). The Council may raise additional funds from other sources, both public and private, to accomplish its mission.

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:

Based on 2000 U.S. Census data which includes the population over age 16 who have a self-care limitation and who are not in the labor force, the projected population needing ILC services is expected to grow from 467,947 in 2007, to 489,635 in 2009. Despite the demand, less than half of the counties in Texas are served by a center. In fact, SILC recommends an additional twenty-two additional centers to complete the network and to assure that all unserved or underserved areas are adequately covered by a center.

Funding for ILCs comes from general revenue, federal funds and other sources. Eleven of 12 state-funded ILCs receive federal funds directly from the U.S. Department of Education; one center does not receive federal funds. Although no state match is required for the nine jointly funded centers, state general revenue is used to supplement federal funds, enabling these ILCs to offer more comprehensive services. The rising cost of services is not met by the annual increases in federal funds for this program and may be supplemented with state general revenue.

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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 Provide Consumer-driven Independent Living Services Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Avg Monthly # of People Rec'g DRS Supported Independent Living Svcs	176.00	216.00	225.00	200.00	200.00
2	Number of Consumers Who Achieved Independent Living Goals	634.00	672.00	672.00	638.00	606.00
Efficiency Measures:						
KEY 1	Avg Monthly Cost/Person Rec'g DRS Supported Independent Living Svcs	2,164.00	2,166.00	2,166.00	2,165.00	2,167.00
Explanatory/Input Measures:						
KEY 1	# People Rec'g DRS Supported Independent Living Services (End-of-Year)	1,529.00	1,743.00	1,743.00	1,656.00	1,573.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,009,482	\$1,005,857	\$1,025,974	\$1,025,974	\$1,025,974
1002	OTHER PERSONNEL COSTS	\$45,931	\$53,238	\$55,049	\$55,049	\$55,049
2001	PROFESSIONAL FEES AND SERVICES	\$18,450	\$25,050	\$24,605	\$23,746	\$23,746
2003	CONSUMABLE SUPPLIES	\$239	\$17	\$0	\$0	\$0
2004	UTILITIES	\$16,228	\$17,026	\$12,164	\$12,164	\$12,164
2005	TRAVEL	\$2,786	\$50,000	\$50,000	\$50,000	\$50,000
2006	RENT - BUILDING	\$851	\$825	\$825	\$825	\$825
2007	RENT - MACHINE AND OTHER	\$22,648	\$23,273	\$21,185	\$21,185	\$21,185
2009	OTHER OPERATING EXPENSE	\$176,908	\$198,574	\$210,425	\$208,795	\$208,795
3001	CLIENT SERVICES	\$3,009,031	\$3,949,327	\$4,166,089	\$3,516,712	\$3,520,222
4000	GRANTS	\$263,426	\$282,093	\$282,093	\$282,093	\$282,093
5000	CAPITAL EXPENDITURES	\$4,294	\$10,276	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,570,274	\$5,615,556	\$5,848,409	\$5,196,543	\$5,200,053

3.A. STRATEGY REQUEST
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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 Provide Consumer-driven Independent Living Services Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Method of Financing:						
1	General Revenue Fund	\$225,031	\$1,258,839	\$1,343,891	\$1,301,365	\$1,301,365
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$225,031	\$1,258,839	\$1,343,891	\$1,301,365	\$1,301,365
Method of Financing:						
555	Federal Funds					
	84.169.001 INdependent Living State Grants	\$886,746	\$1,056,187	\$933,283	\$935,105	\$954,895
	96.000.003 SSA-VR REIMBURSEMENT	\$3,458,497	\$3,300,530	\$3,571,235	\$2,960,073	\$2,943,793
CFDA Subtotal, Fund	555	\$4,345,243	\$4,356,717	\$4,504,518	\$3,895,178	\$3,898,688
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,345,243	\$4,356,717	\$4,504,518	\$3,895,178	\$3,898,688
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,196,543	\$5,200,053
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,570,274	\$5,615,556	\$5,848,409	\$5,196,543	\$5,200,053
FULL TIME EQUIVALENT POSITIONS:		23.5	22.2	22.2	22.2	22.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Independent Living Services (ILS) program contributes to the independence of people with disabilities in their daily activities and support for their movement from nursing homes and other institutions to community based settings. The ILS program serves eligible consumers who are not receiving vocational rehabilitation services. Counselors work with consumers to develop plans to meet individual needs based on the concept of informed consumer choice. Examples of IL services include counseling and guidance, durable medical equipment, assistive technology, communications aids, prostheses, rehabilitation technology, and IL skills training. All plans are designed to give consumers with disabilities increased control over their environment and independence.

ILS supports independence initiatives, like the Promoting Independence Initiative, by assisting people with disabilities in closing the gap between passive reliance on others and active self-reliance, which improves their independence and quality of life.

Legal Authority: Federal Workforce Investment Act, of 1998, Title IV Rehabilitation Act Amendments of 1998; Texas Human Resources Code, Chapter 117, Section 117.071.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:07:46AM

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	Provide Consumer-driven Independent Living Services	Service:	27	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Texas population is growing, aging, and living longer, creating increasing needs for rehabilitation and increasing the demand for IL services. The number of applicants to the ILS program is steadily increasing. The cost of services, especially medical costs, are increasing significantly each year and straining program resources. Assistive technology, which enables consumers to live independently, is becoming more sophisticated in addressing more kinds of functional needs. At the same time, it is also becoming more expensive. As a result of these trends, funding for the ILS program has not been equal to the demand, and a waiting list has resulted. Further, demand for ILS will continue to increase due to the implementation of the Promoting Independence Initiative, the integrated service system for community based care, and the increasing population of aging Texans.

DARS estimates that by 2009, 679,300 people will be eligible for independent living services. Funding for ILS comes from both general revenue and federal funds. A 10 percent state match is required to draw down the federal formula grant and maintenance of effort is required.

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:07:46AM

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	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Average Monthly Number of People Comprehensive Rehabilitation Services	152.00	184.00	185.00	184.00	184.00
Efficiency Measures:						
KEY 1	Average Monthly Cost Per CRS Consumer	7,322.00	7,325.00	7,318.00	7,342.00	7,342.00
Explanatory/Input Measures:						
KEY 1	Number of People Receiving Comprehensive Services (End-of-Year)	616.00	623.00	581.00	581.00	581.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$517,969	\$903,777	\$919,701	\$919,701	\$919,701
1002	OTHER PERSONNEL COSTS	\$23,414	\$40,740	\$42,126	\$42,126	\$42,126
2001	PROFESSIONAL FEES AND SERVICES	\$619	\$3,353	\$3,353	\$8,814	\$8,814
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$12,814,092	\$15,226,690	\$15,281,396	\$15,239,927	\$15,239,927
TOTAL, OBJECT OF EXPENSE		\$13,356,094	\$16,174,560	\$16,246,576	\$16,210,568	\$16,210,568
Method of Financing:						
1	General Revenue Fund	\$2,253,801	\$4,603,388	\$4,675,404	\$4,639,396	\$4,639,396
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,253,801	\$4,603,388	\$4,675,404	\$4,639,396	\$4,639,396
Method of Financing:						
107	Comprehensive Rehab Acct	\$10,941,632	\$11,397,632	\$11,397,632	\$11,397,632	\$11,397,632
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,941,632	\$11,397,632	\$11,397,632	\$11,397,632	\$11,397,632
Method of Financing:						
8052	Subrogation Receipts	\$160,661	\$173,540	\$173,540	\$173,540	\$173,540

3.A. STRATEGY REQUEST
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DATE: 8/1/2008
 TIME: 11:07:46AM

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	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (OTHER FUNDS)		\$160,661	\$173,540	\$173,540	\$173,540	\$173,540
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$16,210,568	\$16,210,568
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,356,094	\$16,174,560	\$16,246,576	\$16,210,568	\$16,210,568
FULL TIME EQUIVALENT POSITIONS:		12.0	21.0	21.0	21.0	21.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The persons served by this strategy are adults (16 and over) with traumatic brain injury and/or spinal cord injury who have experienced a catastrophic injury to the central nervous system, which requires a special set of services. The Comprehensive Rehabilitation Services (CRS) program includes inpatient comprehensive medical rehabilitation, outpatient rehabilitation services, and post-acute brain injury rehabilitation services if other resources are not available. These services are necessary to increase an individual's ability to function independently within the family and the community. These time-limited services are designed to assist the consumer with daily living skills and to prevent secondary medical conditions such as respiratory, excretory, and circulatory problems, 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).

Legal Authority: Texas 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:

The CRS program is financed through dedicated state revenue, coming from court costs assessed on misdemeanor and felony convictions and general revenue. 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. As the Texas population increases, so does the need for the CRS program.

DARS estimates that by 2010, 6,814 will potentially need the program's services. This does not take into account recent projections about the increased incidence of veterans with traumatic brain injury that may also seek DARS services. The program is experiencing annual increases in referrals.

3.A. STRATEGY REQUEST
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DATE: 8/1/2008
 TIME: 11:07:46AM

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

GOAL: 3 Provide Disability Determination Services within SSA Guidelines
 OBJECTIVE: 1 Increase Decisional Accuracy and Timeliness of Determinations
 STRATEGY: 1 Determine Federal SSI and SSDI Eligibility

Statewide Goal/Benchmark: 8 5
 Service Categories:
 Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of Disability Cases Determined	268,043.00	281,177.00	289,612.00	298,301.00	307,520.00
Efficiency Measures:						
KEY 1	Cost Per Disability Case Determination	366.00	389.00	417.00	417.00	417.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$43,705,948	\$45,230,109	\$50,382,345	\$51,353,134	\$52,893,728
1002	OTHER PERSONNEL COSTS	\$1,697,122	\$1,715,255	\$1,773,573	\$1,773,573	\$1,773,573
2001	PROFESSIONAL FEES AND SERVICES	\$8,261,601	\$9,654,033	\$9,855,320	\$10,150,980	\$10,150,980
2002	FUELS AND LUBRICANTS	\$802	\$1,273	\$1,268	\$1,268	\$1,268
2003	CONSUMABLE SUPPLIES	\$808,470	\$724,509	\$923,143	\$950,837	\$950,837
2004	UTILITIES	\$526,146	\$619,392	\$601,923	\$607,634	\$607,634
2005	TRAVEL	\$177,924	\$197,386	\$203,308	\$209,407	\$209,407
2006	RENT - BUILDING	\$2,725,613	\$2,531,626	\$2,531,714	\$2,531,808	\$2,531,808
2007	RENT - MACHINE AND OTHER	\$145,508	\$326,109	\$329,809	\$335,387	\$335,387
2009	OTHER OPERATING EXPENSE	\$2,597,107	\$9,146,295	\$9,399,324	\$9,620,465	\$9,620,466
3001	CLIENT SERVICES	\$37,423,629	\$39,166,659	\$44,778,887	\$46,840,130	\$49,061,065
TOTAL, OBJECT OF EXPENSE		\$98,069,870	\$109,312,646	\$120,780,614	\$124,374,623	\$128,136,153
Method of Financing:						
555	Federal Funds					
	96.001.000 Social Security Disability Ins	\$98,069,712	\$109,312,576	\$120,780,614	\$124,374,623	\$128,136,153
CFDA Subtotal, Fund	555	\$98,069,712	\$109,312,576	\$120,780,614	\$124,374,623	\$128,136,153
SUBTOTAL, MOF (FEDERAL FUNDS)		\$98,069,712	\$109,312,576	\$120,780,614	\$124,374,623	\$128,136,153
Method of Financing:						
666	Appropriated Receipts	\$158	\$70	\$0	\$0	\$0

3.A. STRATEGY REQUEST
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DATE: 8/1/2008
 TIME: 11:07:46AM

Agency code: **538** Agency name: **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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (OTHER FUNDS)		\$158	\$70	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$124,374,623	\$128,136,153
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$98,069,870	\$109,312,646	\$120,780,614	\$124,374,623	\$128,136,153
FULL TIME EQUIVALENT POSITIONS:		964.6	939.5	1,026.0	1,056.8	1,088.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Disability Determination Service (DDS) strategy is funded entirely by the Social Security Administration (SSA). DDS determines whether persons who apply for SSA disability benefits meet the requirements for "disability" in accordance with the federal law and regulations. Medical records/examinations are used to document if applicants have physical and/or mental impairments severe enough to qualify for Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) benefits. 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:

The most significant trend impacting the DDS continues to be the increase in the number of SSA disability claims expected due to population growth and the aging of the baby boomers. As the population grows, so does the total number of disability claims filed. Further, as aging baby boomers reach a more vulnerable stage in life, they will likely apply for disability benefits in increasing numbers.

In a report published by the U.S. Government Accountability Office (GAO-03-117), SSA predicts that by 2010 an increase of 32 percent will occur in disability applications over year 2000 levels. If DDS case processing efforts are to meet this increased need, SSA will have to provide increased funding. The state, in turn, will have to allow the DDS to exceed FTE caps. To this end, SSA has requested to increase FTEs (31.3 in 2010 and 63.5 in 2011) and dollars to sustain a 3 percent workload increase.

3.A. STRATEGY REQUEST
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DATE: 8/1/2008
 TIME: 11:07:46AM

Agency code: **538** Agency name: **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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,248,236	\$9,103,732	\$9,285,807	\$9,285,807	\$9,285,807
1002	OTHER PERSONNEL COSTS	\$360,748	\$265,745	\$274,780	\$274,780	\$274,780
2001	PROFESSIONAL FEES AND SERVICES	\$1,367,549	\$1,543,407	\$672,196	\$518,505	\$509,505
2002	FUELS AND LUBRICANTS	\$5,418	\$5,324	\$5,300	\$5,300	\$5,300
2003	CONSUMABLE SUPPLIES	\$53,907	\$61,584	\$69,971	\$69,441	\$69,441
2004	UTILITIES	\$273,394	\$108,836	\$38,230	\$38,230	\$38,230
2005	TRAVEL	\$57,702	\$120,304	\$115,742	\$113,242	\$113,242
2006	RENT - BUILDING	\$10,517	\$11,146	\$12,955	\$12,955	\$12,955
2007	RENT - MACHINE AND OTHER	\$184,590	\$175,327	\$189,222	\$189,222	\$189,222
2009	OTHER OPERATING EXPENSE	\$897,647	\$2,122,856	\$3,757,420	\$3,299,499	\$3,315,496
5000	CAPITAL EXPENDITURES	\$819	\$23,233	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$11,460,527	\$13,541,494	\$14,421,623	\$13,806,981	\$13,813,978
Method of Financing:						
1	General Revenue Fund	\$0	\$1,015,255	\$1,018,997	\$1,017,126	\$1,017,125
8007	GR For Vocational Rehab	\$1,668,213	\$1,525,339	\$1,546,659	\$1,535,999	\$1,535,999
8086	GR For ECI	\$864,606	\$859,257	\$872,117	\$865,687	\$865,687
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,532,819	\$3,399,851	\$3,437,773	\$3,418,812	\$3,418,811
Method of Financing:						
555	Federal Funds					
84.126.000	Rehabilitation Services_V	\$1,044,920	\$1,098,378	\$1,175,707	\$1,090,315	\$1,060,617
84.126.001	Voc Rehab Grants to States	\$3,342,864	\$3,188,678	\$3,341,274	\$3,154,620	\$3,034,938
84.169.000	Independent Living_State	\$3,717	\$6,236	\$8,572	\$6,531	\$6,362
84.169.001	INdependent Living State Grants	\$11,530	\$17,582	\$18,603	\$17,436	\$16,211

3.A. STRATEGY REQUEST
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DATE: 8/1/2008
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Agency code: **538** Agency name: **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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
84.177.000	REHABILITATION SERVICES I	\$28,194	\$41,917	\$45,803	\$44,255	\$43,094
84.187.000	Supported Employment Serv	\$11,055	\$21,498	\$20,107	\$19,416	\$19,088
84.265.000	REHABILITATION TRAINING S	\$4,074	\$5,470	\$5,665	\$5,352	\$5,241
93.768.000	MEDICAID PEOPLE WITH DISABILITIES	\$0	\$280,550	\$656,565	\$467,612	\$468,290
96.000.003	SSA-VR REIMBURSEMENT	\$0	\$17,000	\$0	\$0	\$0
96.001.000	Social Security Disability Ins	\$4,388,385	\$5,365,359	\$5,612,579	\$5,483,657	\$5,642,351
CFDA Subtotal, Fund 555		\$8,834,739	\$10,042,668	\$10,884,875	\$10,289,194	\$10,296,192
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,834,739	\$10,042,668	\$10,884,875	\$10,289,194	\$10,296,192
Method of Financing:						
777	Interagency Contracts	\$92,969	\$98,975	\$98,975	\$98,975	\$98,975
SUBTOTAL, MOF (OTHER FUNDS)		\$92,969	\$98,975	\$98,975	\$98,975	\$98,975
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,806,981	\$13,813,978
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,460,527	\$13,541,494	\$14,421,623	\$13,806,981	\$13,813,978
FULL TIME EQUIVALENT POSITIONS:		140.6	155.0	155.0	155.0	155.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The following executive staff offices are funded by the Central Program Support indirect strategy: DARS Commissioner, Deputy Commissioner, Chief Financial Officer, and Chief Operating Officer. These offices support, guide, and assist DARS program areas to insure the agency succeeds in its mission to improve the quality of lives of Texans with disabilities and families with children who have developmental delays and to enable full participation in society.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 8/1/2008
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Agency code: **538** Agency name: **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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$737,474	\$836,397	\$836,397	\$836,397	\$836,397
TOTAL, OBJECT OF EXPENSE		\$737,474	\$836,397	\$836,397	\$836,397	\$836,397
Method of Financing:						
8007	GR For Vocational Rehab	\$311,090	\$314,126	\$314,126	\$314,126	\$314,126
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$311,090	\$314,126	\$314,126	\$314,126	\$314,126
Method of Financing:						
555	Federal Funds					
	84.126.000 Rehabilitation Services_V	\$87,058	\$83,563	\$83,563	\$83,563	\$83,563
	84.126.001 Voc Rehab Grants to States	\$339,326	\$438,708	\$438,708	\$438,708	\$438,708
CFDA Subtotal, Fund	555	\$426,384	\$522,271	\$522,271	\$522,271	\$522,271
SUBTOTAL, MOF (FEDERAL FUNDS)		\$426,384	\$522,271	\$522,271	\$522,271	\$522,271
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$836,397	\$836,397
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$737,474	\$836,397	\$836,397	\$836,397	\$836,397

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

DARS Field Support Services staff is strategically 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 leases, utilities, and other administrative needs for DARS field offices are funded by this strategy.

3.A. STRATEGY REQUEST
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DATE: 8/1/2008
 TIME: 11:07:46AM

Agency code: **538** Agency name: **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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 8/1/2008
 TIME: 11:07:46AM

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

GOAL: 4 Program Support
 OBJECTIVE: 1 Program Support
 STRATEGY: 3 Other Program Support

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,384,769	\$3,611,869	\$3,985,365	\$3,985,365	\$3,985,365
1002	OTHER PERSONNEL COSTS	\$167,938	\$185,865	\$192,184	\$192,184	\$192,184
2001	PROFESSIONAL FEES AND SERVICES	\$195,519	\$423,985	\$332,978	\$352,506	\$361,306
2003	CONSUMABLE SUPPLIES	\$104,608	\$179,658	\$218,714	\$226,017	\$237,396
2004	UTILITIES	\$85,916	\$91,661	\$21,441	\$21,440	\$21,440
2005	TRAVEL	\$67,201	\$92,909	\$131,183	\$133,426	\$120,823
2006	RENT - BUILDING	\$1,295	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$216,890	\$182,869	\$188,786	\$188,786	\$188,786
2009	OTHER OPERATING EXPENSE	\$422,827	\$696,697	\$888,064	\$782,493	\$774,675
5000	CAPITAL EXPENDITURES	\$399	\$69,614	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,647,362	\$5,535,127	\$5,958,715	\$5,882,217	\$5,881,975
Method of Financing:						
1	General Revenue Fund	\$47,335	\$1,810	\$1,810	\$1,810	\$1,810
8007	GR For Vocational Rehab	\$593,376	\$593,603	\$602,170	\$597,887	\$597,887
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$640,711	\$595,413	\$603,980	\$599,697	\$599,697
Method of Financing:						
555	Federal Funds					
84.126.000	Rehabilitation Services_V	\$455,126	\$552,904	\$610,868	\$582,387	\$566,178
84.126.001	Voc Rehab Grants to States	\$1,419,042	\$1,605,125	\$1,736,042	\$1,685,027	\$1,620,110
84.169.000	Independent Living_State	\$1,433	\$3,139	\$4,454	\$3,489	\$3,396
84.169.001	INdependent Living State Grants	\$4,529	\$8,850	\$9,666	\$9,314	\$8,654
84.177.000	REHABILITATION SERVICES I	\$10,087	\$21,100	\$23,798	\$23,639	\$23,005
84.187.000	Supported Employment Serv	\$4,070	\$10,822	\$10,447	\$10,371	\$10,190
84.265.000	REHABILITATION TRAINING S	\$1,468	\$2,754	\$2,943	\$2,859	\$2,798

3.A. STRATEGY REQUEST
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DATE: 8/1/2008
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Agency code: **538** Agency name: **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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	93.768.000 MEDICAID PEOPLE WITH DISABILITIES	\$0	\$4,029	\$12,374	\$8,375	\$7,962
	96.001.000 Social Security Disability Ins	\$2,074,813	\$2,700,828	\$2,916,156	\$2,929,072	\$3,011,998
CFDA Subtotal, Fund 555		\$3,970,568	\$4,909,551	\$5,326,748	\$5,254,533	\$5,254,291
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,970,568	\$4,909,551	\$5,326,748	\$5,254,533	\$5,254,291
Method of Financing:						
666	Appropriated Receipts	\$1,235	\$2,176	\$0	\$0	\$0
777	Interagency Contracts	\$34,848	\$27,987	\$27,987	\$27,987	\$27,987
SUBTOTAL, MOF (OTHER FUNDS)		\$36,083	\$30,163	\$27,987	\$27,987	\$27,987
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,882,217	\$5,881,975
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,647,362	\$5,535,127	\$5,958,715	\$5,882,217	\$5,881,975
FULL TIME EQUIVALENT POSITIONS:		68.0	73.0	78.0	78.0	78.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Other Program Support indirect strategy funds a wide array of administrative and program support services including legal, facilities support, operations support, procurement, and other monitoring and contract support services to help DARS successfully achieve its mission.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:07:46AM

Agency code: **538** Agency name: **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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Objects of Expense:

1001	SALARIES AND WAGES	\$4,203,246	\$4,278,301	\$4,320,830	\$4,320,830	\$4,320,830
1002	OTHER PERSONNEL COSTS	\$197,077	\$136,057	\$140,683	\$140,683	\$140,683
2001	PROFESSIONAL FEES AND SERVICES	\$282,301	\$394,395	\$425,978	\$304,115	\$201,058
2003	CONSUMABLE SUPPLIES	\$20,750	\$19,759	\$20,000	\$20,000	\$20,000
2004	UTILITIES	\$86,741	\$90,708	\$19,034	\$19,034	\$19,034
2005	TRAVEL	\$8,380	\$18,477	\$24,250	\$24,250	\$24,250
2007	RENT - MACHINE AND OTHER	\$77,037	\$76,516	\$69,605	\$69,605	\$69,605
2009	OTHER OPERATING EXPENSE	\$296,771	\$390,246	\$875,472	\$888,515	\$990,816
5000	CAPITAL EXPENDITURES	\$406	\$9,564	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,172,709	\$5,414,023	\$5,895,852	\$5,787,032	\$5,786,276

Method of Financing:

1	General Revenue Fund	\$0	\$57,491	\$38,384	\$0	\$0
8007	GR For Vocational Rehab	\$705,165	\$767,354	\$779,097	\$773,226	\$773,226
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$705,165	\$824,845	\$817,481	\$773,226	\$773,226

Method of Financing:

555	Federal Funds					
84.126.000	Rehabilitation Services_V	\$906,003	\$1,045,830	\$1,174,624	\$1,144,983	\$1,152,710
84.126.001	Voc Rehab Grants to States	\$3,221,995	\$3,154,354	\$3,464,585	\$3,441,181	\$3,432,974
84.169.000	Independent Living_State	\$3,036	\$5,652	\$8,181	\$6,532	\$6,577
84.169.001	INdependent Living State Grants	\$8,754	\$15,934	\$17,755	\$17,439	\$16,758
84.177.000	REHABILITATION SERVICES I	\$26,281	\$37,989	\$43,716	\$44,263	\$44,548
84.187.000	Supported Employment Serv	\$7,368	\$19,484	\$19,191	\$19,419	\$19,732
84.265.000	REHABILITATION TRAINING S	\$2,776	\$4,958	\$5,407	\$5,353	\$5,418
93.768.000	MEDICAID PEOPLE WITH DISABILITIES	\$0	\$7,254	\$22,730	\$15,682	\$15,417

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:07:46AM

Agency code: **538** Agency name: **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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	96.001.000 Social Security Disability Ins	\$211,301	\$225,867	\$250,326	\$247,098	\$247,060
CFDA Subtotal, Fund	555	\$4,387,514	\$4,517,322	\$5,006,515	\$4,941,950	\$4,941,194
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,387,514	\$4,517,322	\$5,006,515	\$4,941,950	\$4,941,194
Method of Financing:						
	777 Interagency Contracts	\$80,030	\$71,856	\$71,856	\$71,856	\$71,856
SUBTOTAL, MOF (OTHER FUNDS)		\$80,030	\$71,856	\$71,856	\$71,856	\$71,856
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,787,032	\$5,786,276
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,172,709	\$5,414,023	\$5,895,852	\$5,787,032	\$5,786,276
FULL TIME EQUIVALENT POSITIONS:		71.1	68.0	69.0	69.0	69.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

DARS Information Resources, funded by this indirect strategy, is comprised of four support areas: Applications Development and Support, Information Security, Operations, and IT Management Support. The Application Development and Support Department develops and maintains DARS enterprise-class applications. Information Security establishes policy and procedures necessary to ensure the security of information resource assets against unauthorized or accidental modification, destruction or disclosure. Operations is responsible for the maintenance and support of all agency computer, network and communications systems. The Information Technology Management Support (ITMS) ensures swift and effective service delivery to DARS by providing innovative and quality support that allows IR staff to focus on their core business.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 11:07:46AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$519,474,109	\$598,198,560	\$608,074,597	\$603,349,415	\$617,824,806
METHODS OF FINANCE (INCLUDING RIDERS):				\$603,349,415	\$617,824,806
METHODS OF FINANCE (EXCLUDING RIDERS):	\$519,474,109	\$598,198,560	\$608,074,597	\$603,349,415	\$617,824,806
FULL TIME EQUIVALENT POSITIONS:	3,117.1	3,103.8	3,210.8	3,241.8	3,273.5

*Department of Assistive and Rehabilitative Services
FY 2010-2011 Legislative Appropriations Request
Rider Revisions and Additions*

	ABEST Page #	Page #
<u>Rider Revisions and Additions Request</u>	3.B. Pages 1-30	107-136

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/06/08	Request Level: Base
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Current Rider Number	Page Number in 2008-09 GAA II-19				
1		Proposed Rider Language			
		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.			
			<u>2010</u>	<u>2008</u>	<u>2011</u> <u>2009</u>
		A. Goal: CHILDREN WITH DISABILITIES			
		Outcome (Results/Impact):			
		Percent of Population under Age Three Served	<u>3.74%</u>		3.93%
			<u>3.83%</u>		
		<u>A.1.2. Strategy: ECI ELIGIBILITY DETERMINATION</u>			
		Output (Volume):			
		Number of Children Receiving Follow Along Services	<u>7,500</u>		<u>7,654</u>
		Number of Children Receiving Eligibility Services	<u>50,261</u>		<u>51,601</u>
		<u>A.1.3. Strategy: ECI COMPREHENSIVE SERVICES</u>			
		Output (Volume):			
		Number of Children Served in Comprehensive Services	<u>52,952</u>		<u>55,141</u>
		Efficiencies:			
		Average Cost Per Child: Comprehensive Services State and Federal Funds	<u>2,081</u>		<u>2,081</u>
		<u>A.1.1. Strategy: ECI SERVICES</u>			
		Output (Volume):			
		<u>Average Monthly Number of Referrals Made to Local Program</u>	<u>7,172</u>		<u>7,548</u>
		<u>Average Monthly Number of Children Receiving Follow Along Services</u>	<u>5,792</u>		<u>6,046</u>
		<u>Average Monthly Number of Children Receiving Eligibility Services</u>	<u>4,561</u>		<u>4,762</u>
		<u>Average Monthly Number of Children Receiving Comprehensive ECI Services</u>	<u>31,245</u>		<u>33,132</u>
		Efficiencies:			
		<u>Average Monthly Cost Per Child: Comprehensive ECI Services/State and Federal</u>	<u>434</u>		<u>435</u>
		<u>Average Monthly Cost Per Comprehensive Child: ECI Services/Local</u>	<u>36</u>		<u>35</u>

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/06/08	Request Level: Base
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A.1.4.2. Strategy: ECI RESPITE SERVICES		
Output (Volume):		
Average Monthly Number of Children Receiving Respite Services	400	400
	1,000	1,000
A.1.5. Strategy: ENSURE QUALITY ECI SERVICES		
Output (Volume):		
Number of Training and Technical Assistance Events Provided	230	230
A.2.1. Strategy: HABILITATIVE SERVICES FOR CHILDREN		
Output (Volume):		
Average Monthly Number of Children Receiving Habilitative Services	2,670	2,670
	3,100	3,100
Efficiencies:		
Average Cost Per Child Served	116	115
	970	970
Explanatory:		
Number of Children Receiving Habilitation Services (E-O-Y)	3,238	3,238
A.3.1. Strategy: AUTISM PROGRAM		
Output (Volume):		
Average Monthly Number of Children Receiving Autism Services	95	95
Efficiencies:		
Average Monthly Cost Per Child Served	2,193	2,193
Explanatory:		
Number of Children Receiving Autism Services (E-O-Y)	168	168
B. Goal: PERSONS WITH DISABILITIES		
Outcome (Results/Impact):		
Percent of VR-Blind Consumers Who Achieve Employment Outcomes	72%	72%
Percent of VR-General Consumers Who Achieve Employment Outcomes	55.8%	55.8%
B.1.1. Strategy: INDEPENDENT LIVING SERVICES - BLIND		
Output (Volume):		
Number of Consumers Served	3,369	3,369
	4,362	4,362

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/06/08	Request Level: Base
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Efficiencies:		
Average Cost Per Consumer Served	<u>876</u>	<u>877</u>
	552	552
B.1.2. Strategy: BLINDNESS EDUCATION		
Output (Volume):		
Number of Individuals Receiving Screening and Treatment Services in the BEST Program	<u>8,425</u>	<u>8,425</u>
	7,644	7,644
Efficiencies:		
Average Cost Per Individual Receiving Screening and Treatment Services in the Served by BEST Program	<u>58</u>	<u>58</u>
	64	64
B.1.3. Strategy: VOCATIONAL REHABILITATION – BLIND		
Output (Volume):		
Number of Consumers Served	<u>9,340</u>	<u>9,348</u>
	9,898	10,334
Efficiencies:		
Average Cost Per Consumer Served	<u>4,854</u>	<u>4,854</u>
	4,513	4,600
B.1.4. Strategy: BUSINESS ENTERPRISES OF TEXAS		
Output (Volume):		
Number of Individuals Employed by BET Businesses (Managers and Employees)	<u>1,269</u>	<u>1,273</u>
	1,260	1,265
B.2.2. Strategy: EDUC, TRAINING, CERTIFICATION - DEAF		
Output (Volume):		
Number of Consumers Educated and Interpreters Trained	<u>1,120</u>	<u>1,120</u>
	700	700
Efficiencies:		
Average Time for Ethics Complaint Resolution (Certified Interpreter): Days	90	90
B.2.3. Strategy: TELEPHONE ACCESS ASSISTANCE		
Output (Volume):		
Number of Equipment/Service Vouchers Issued	<u>22,600</u>	<u>22,600</u>
	16,530	16,530

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/06/08	Request Level: Base
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B.3.1. Strategy: VOCATIONAL REHABILITATION- GENERAL		
Output (Volume):		
Number of Consumers Served	<u>82,279</u>	<u>82,911</u>
	87,534	90,075
Number of Consumers Who Achieved Employment Outcomes	<u>11,327</u>	<u>11,643</u>
	13,306	13,692
Efficiencies:		
Cost Per Consumer Served	<u>2,463</u>	<u>2,452</u>
	4,399	4,486
B.3.2. Strategy: INDEPENDENT LIVING CENTERS		
Output (Volume):		
Number of People Receiving Services from Independent Living Centers	<u>8,136</u>	<u>8,136</u>
	9,170	9,170
B.3.3. Strategy: INDEPENDENT LIVING SERVICE- GENERAL		
Output (Volume):		
<u>Average Monthly</u> Number of People Receiving DRS Supported Independent Living Services	<u>200</u>	<u>200</u>
	2,023	2,024
Efficiencies:		
<u>Average Monthly Cost Per Person Receiving DRS Supported Independent Living Services</u>	<u>2,165</u>	<u>2,167</u>
Explanatory:		
<u>Number of People Receiving DRS Supported Independent Living (E-O-Y)</u>	<u>1,656</u>	<u>1,573</u>
B.3.4. Strategy: COMPREHENSIVE REHABILITATION		
Output (Volume):		
<u>Average Monthly</u> Number of People Receiving Comprehensive Rehabilitation Services	<u>184</u>	<u>184</u>
	404	404
Efficiencies:		
<u>Average Monthly</u> Cost Per CRS Consumer	<u>7,342</u>	<u>7,342</u>
	31,919	31,919
Explanatory:		
<u>Number of People Receiving Comprehensive Rehabilitation Services (E-O-Y)</u>	<u>581</u>	<u>581</u>

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/06/08	Request Level: Base
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C. Goal: DISABILITY DETERMINATION

Outcome (Results/Impact):

Percent of Case Decisions That Are Accurate 90.6% 90.6%

C.1.1. Strategy: DISABILITY DETERMINATION SVCS (DDS)

Output (Volume):

Number of Disability Cases Determined	<u>298,301</u>	<u>307,520</u>
	323,692	336,640

Efficiencies:

Cost Per Disability Case Determination	<u>417</u>	<u>417</u>
	342	359

2

II-21

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.

	<u>2010</u>	<u>2008</u>		<u>2011</u>	<u>2009</u>
a. Repair or Rehabilitation of Buildings and Facilities					
(4) HVAC Boiler Replacement	\$	191,000	\$		0
(1) <u>Fire Safety Enhancement/Maintenance</u>		<u>100,000</u>			<u>275,000</u>
(2) Building Maintenance		<u>639,000</u>			<u>390,800</u>
		150,000			353,000
(3) Lighting Retrofit		190,000			0
(4) Roof Replacement		0			560,000
(5) Retrofit of Computer Center at DARS Building	\$	400,000	\$		0
Total, Repair or Rehabilitation of Buildings and Facilities		<u>739,000</u>			<u>665,800</u>
	\$	<u>631,000</u>	\$		<u>913,000</u>
b. Acquisition of Information Resource Technologies					
(1) Seat Management Services		2,000,000			2,000,000
(2) Infrastructure and Development Platform Refresh		<u>839,346</u>			<u>839,346</u>
		840,401			
(3) Consumer Case Management System		<u>1,799,657</u>			<u>696,960</u>

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/06/08	Request Level: Base
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	(3) Data Center Consolidation	2,333,565		2,333,565
	(4) Data Center Consolidation	\$ 2,077,884	\$	2,074,930
	(4) Telecommunications Enhancements	845,819		0
	(5) Messaging & Collaboration	82,680		82,680
	Total, Acquisition of Information Resource Technologies	<u>6,101,410</u>		<u>5,255,591</u>
		\$ 5,719,245	\$	4,914,276
c.	Transportation Items			
		38,830		40,680
	(1) Vehicles	\$ 46,500	\$	37,500
d.	Acquisition of Capital Equipment and Items			
	(1) Establish and Refurbish Food Service Facilities	\$ 340,000	\$	340,000
	Total, Capital Budget	<u>7,219,240</u>		<u>6,302,071</u>
		\$ 6,736,745	\$	6,214,776
	Method of Financing (Capital Budget):	7,219,240		6,302,071
		\$ 6,736,745	\$	6,214,776
	<u>General Revenue Fund</u>			
	General Revenue Fund	988,779		142,960
		\$ 61,381	\$	61,294
	GR for Vocational Rehabilitation	385,360		384,812
	Subtotal, General Revenue Fund	<u>988,779</u>		<u>142,960</u>
		\$ 446,741	\$	446,106
	GR Dedicated — Business Enterprise Program			
	—Account No. 492	3,676		3,671
	Federal Funds	6,211,428		6,140,078
		6,277,891		5,756,574
	Universal Services Fund Reimbursements	19,033		19,033
		8,437		8,425
	Total, Method of Financing	<u>\$ 7,219,240</u>	<u>\$</u>	<u>6,302,071</u>

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/06/08	Request Level: Base
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		<u>6,736,745</u>	<u>6,214,776</u>												
<p><u>This rider has been updated for capital projects requested in base funding. There is an update version that includes capital budget Exceptional Request Riders (see page 17).</u></p>															
3	II-22	<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: 60%;"> <tr> <td style="padding-left: 20px;">Early Childhood Intervention Advisory Council</td> <td style="text-align: right; padding-left: 20px;">\$</td> <td style="text-align: right; padding-left: 20px;"><u>17,500</u></td> </tr> <tr> <td style="padding-left: 20px;">Elected Committee of Managers</td> <td style="text-align: right; padding-left: 20px;">\$</td> <td style="text-align: right; padding-left: 20px;"><u>20,000</u></td> </tr> <tr> <td style="padding-left: 20px;">Board for Evaluation of Interpreters</td> <td style="text-align: right; padding-left: 20px;">\$</td> <td style="text-align: right; padding-left: 20px;">4,500</td> </tr> <tr> <td style="padding-left: 20px;">Rehabilitation Council of Texas</td> <td style="text-align: right; padding-left: 20px;">\$</td> <td style="text-align: right; padding-left: 20px;">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	\$	<u>17,500</u>	Elected Committee of Managers	\$	<u>20,000</u>	Board for Evaluation of Interpreters	\$	4,500	Rehabilitation Council of Texas	\$	58,350	
Early Childhood Intervention Advisory Council	\$	<u>17,500</u>													
Elected Committee of Managers	\$	<u>20,000</u>													
Board for Evaluation of Interpreters	\$	4,500													
Rehabilitation Council of Texas	\$	58,350													
4	II-22	<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-22	<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, and the effect on measures and/or full-time equivalent positions for all affected strategies. 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 \$200,856,838 <u>206,883,890</u> in fiscal year 2008 <u>2010</u> and \$210,582,446 <u>207,410,304</u> in fiscal year 2009 <u>2011</u> in federal Vocational Rehabilitation funds (CFDA 84.126)</p>													

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/06/08	Request Level: Base
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included in the "Method of Financing" above. Amounts noted above include any amounts expended in fiscal year ~~2008~~ 2010 or ~~2009~~ 2011 that were carried forward from the previous year's allotments.

6 II-22 **Other Reporting Requirements.**

- a. **Federal Reports.** The Department of Assistive and Rehabilitative Services shall submit the following information to the Legislative Budget Board and the Governor no later than the date the respective report is submitted to the federal government:
 - (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 Developmental Rehabilitation Services (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.
 - (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 Developmental Rehabilitation Services (Medicaid)].
 - (3) Any other federal reports requested by the Legislative Budget Board or the Governor.
- b. **Federal Issues.** The Department of Assistive and Rehabilitative Services shall notify the Legislative Budget Board 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.
- c. **Monthly Financial Reports.** The Department of Assistive and Rehabilitative Services shall submit the following information to the Legislative Budget Board and the Governor on a monthly basis:
 - (1) Information on appropriated, budgeted, expended, and projected funds, by strategy and method of finance.
 - (2) A report detailing revenues, expenditures, and balances for earned federal funds as of the last day of the prior month.
 - (3) Narrative explanations of significant budget adjustments, ongoing issues, and other items as appropriate.
 - (4) Any other information requested by the Legislative Budget Board or the Governor.

The monthly reports shall be prepared in a format specified by the Legislative Budget Board and the Governor.

- 7 II-23 **Maintenance of Effort (MOE) and Matching Funds Reporting Requirement.** The Department of Assistive and Rehabilitative Services (DARS) 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:
- a. State funds within and outside the Department's budget used for match and MOE.

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b. Federal Funds within and outside the Department's budget matched by state funds identified in the previous section. The reports shall be prepared in a format specified by the Legislative Budget Board.

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II-23

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, ~~and A.1.2~~, A.1.3 ~~and A.1.5~~, Early Childhood Intervention Awareness and Services:

- a. a copy of the CMS64 Medicaid report. Such reports shall be submitted no later than the date the report is submitted to the federal government,
- b. A monthly report that details:
 - (1) ~~by provider and month of service: the 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) ~~statewide and by month of service: the 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,~~
 - (3) ~~by provider and month of service: the total amount reimbursed for eligibility determinations, follow along services, comprehensive services, and Medicaid-enrolled children served in comprehensive services (based on cost allocations or other appropriate methodology),~~
 - (4)(1) ~~by provider and month of service: the number of hours of service delivered by service type and Medicaid v. Non-Medicaid within each service type,~~
 - (5)(2) ~~by provider and month of service: the number of children eligible for Medicaid, TANF, CHIP, and Other funding for comprehensive services,~~
- c. a quarterly report that details by ~~provider and month~~ quarter of service: the total amount collected from private insurance,
- d. an annual report that details ~~by provider and month of service: the total amount reimbursed to each provider by~~ Method of Finance and budget category, and total number of children served,
- e. the amounts ~~for all early intervention services~~, by Medicaid source including Developmental Rehabilitation Services, projected annually, ~~claimed and collected quarterly by the agency or local contractors, and~~
- f. any other information requested by the Legislative Budget Board or the Governor.

The reports shall be prepared in a format specified by the Legislative Budget Board.

9

II-24

Funding for Early Childhood Intervention (ECI) Services at the Department of Assistive and Rehabilitative Services.

- a. Within the biennium, if it becomes necessary in order to qualify for federal funds, 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 that revenues needed to continue to serve all eligible children in Strategies A.1.1, ~~and A.1.2~~, A.1.3, ~~and A.1.5~~, Early Childhood Intervention Awareness and

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		<p>Services, will exceed available revenue. The Executive Commissioner of Health and Human Services shall evaluate the projected need and make a determination within 30 days as to whether a transfer of funds will be necessary. DARS shall supply the following information to the Legislative Budget Board, the Governor, and the Executive Commissioner of Health and Human Services at the time of any authorization of additional need:</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. <p>All transfers made shall be subject to the prior approval of the Governor and Legislative Budget Board.</p> <ol style="list-style-type: none"> b. The Department of Assistive and Rehabilitative Services, in coordination with the Health and Human Services Commission, 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, <u>and A.1.2, A.1.3, and A.1.5</u>, Early Childhood Intervention Awareness and Services. c. It is the intent of the Legislature that the Department of Assistive and Rehabilitative Services 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.
10	II-24	<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 Individuals with Disabilities Education Act (IDEA), Part C grant.</p>
11	II-24	<p>Education Funding. Included in the Method of Financing in Other Funds above is \$16,498,102 in fiscal year 2008 <u>2010</u> and \$16,498,102 in fiscal year 2009 <u>2011</u> set aside from the Special Education Allotment and transferred to the Department of Assistive and Rehabilitative Services. Prior to expenditure of Other Funds received through interagency contract with the Texas Education Agency, the agency shall report in writing to the Governor and the Legislative Budget Board the amount of funds the agency intends to allocate to each local provider, the number of children each local provider is expected to</p>

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serve, and details of the amount of funds that will be allocated for each of the following: eligibility determination services, comprehensive services and transition services.

The Department of Assistive and Rehabilitative Services 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 for eligibility determination services, including the initial determination of eligibility and subsequent eligibility assessments occurring after the initial individualized family service plan, comprehensive services and transition services, as specified. 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, ~~2007~~ 2009 and October 1, ~~2008~~ 2010.

12 II-25 **Medical Assistance Payments.** General Revenue Funds appropriated hereinabove for Medicaid services (GR Match for Medicaid and GR Certified as Match for Medicaid) may be carried over from fiscal year ~~2008~~ 2010 to fiscal year ~~2009~~ 2011 and used for the same purpose.

13 II-25 **Limitation: Transfer Authority for Early Childhood Intervention (ECI) Strategies.** Notwithstanding the transfer provisions in the general provisions (general transfer provisions) of this Act, none of the funds appropriated by this Act to the Department of Assistive and Rehabilitative Services (DARS) for the following ECI strategies, ECI Awareness and Services:

- a. A.1.1, ~~ECI Eligibility Awareness Services;~~
- b. A.1.2, ~~ECI Eligibility Determination~~ Respite Services;
- c. A.1.3, ~~ECI Comprehensive Services~~ Ensure Quality ECI Services;
- d. A.1.4, ~~ECI Respite Services; and~~
- e. A.1.5, ~~Ensure Quality ECI Services~~

may be transferred to any other item of appropriation or expended for any other purpose other than the specific purpose for which the funds are appropriated without the prior written approval of the Legislative Budget Board and the Governor; however funds may be transferred between ECI strategies in accordance with other provisions of this Act, including the general transfer provisions.

14 II-25 **Appropriation: Unexpended Balances in Interagency Contracts for Administrative Fees.** Unexpended and unobligated balances remaining as of August 31, ~~2007~~ 2009, in the appropriation of Interagency Contracts for Administrative Fees made to the Department of Assistive and Rehabilitative Services (DARS) by ~~Senate House~~ Bill 1, ~~Seventy-ninth~~ Eightieth 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, ~~2007~~ 2009, and any unexpended balances remaining as of August 31, ~~2008~~ 2010 are appropriated for the same purpose for the fiscal year beginning September 1, ~~2008~~ 2010 (estimated to be \$0).

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15	II-25	<p>Appropriation: Unexpended Balances in Summer Camp Program. Any unexpended and unobligated balances remaining as of August 31, 2007 2009, in the appropriation made to the Department of Assistive and Rehabilitative Services (DARS) by Senate House Bill 1, Seventy-ninth <u>Eightieth</u> Legislature, Regular Session, Article IX, General Provisions, Acceptance of Gifts of 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, 2007 2009, for the purpose of expenses related to the Summer Camp Program (estimated to be \$0). Unexpended and unobligated balances remaining as of August 31, 2008 2010, in the Summer Camp program are hereby appropriated to DARS for fiscal year 2009 2011, and included in amounts above in Strategy B.2.2, Education, Training, & Certification - Deaf, for use in the Summer Camp Program (estimated to be \$0).</p>
16	II-25	<p>Unexpended Balances for the Board of Evaluation of Interpreters (BEI) Program. Unexpended and unobligated balances remaining as of August 31, 2007 2009, 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, 2007 2009, 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>
17	II-26	<p>BEI Test License and Marketing. The Department of Assistive and Rehabilitative Services (DARS) is authorized to license any tests that it develops in its Board of Evaluation of Interpreters Program and may sell these tests. Any revenue generated from these sales is hereby appropriated to DARS (estimated to be \$0).</p>
18	II-26	<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 cover, at a minimum, \$130,000 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 \$36,007 in fiscal year 2008 2010 and \$35,748 in fiscal year 2009 2011. 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. Any unexpended balances and additional other revenue collections in excess of the Biennial Revenue Estimate as of August 31, 2008 2010 are hereby appropriated for the fiscal year beginning September 1, 2008 2010.</p>
19	II-26	<p>Appropriation: GR-Dedicated I Love Texas License Plate Account No. 5086. Included in funds appropriated above in Strategy B.2.2, Education, Training, & Certification - Deaf, is an estimated appropriation of \$23,472 <u>24,028</u> for the biennium in revenue generated from the sale of specialized "I Love Texas" license plates and collected in GR-Dedicated Account No. 5086. Any balances on hand (estimated to be \$8,117 <u>0</u>) as well as any additional revenues generated in 2008-09 <u>2010-11</u> by the sale of specialized "I Love Texas" license plates above \$23,472 <u>24,028</u> are hereby appropriated to the agency for the 2008-09 <u>2010-11</u> biennium. 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>

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20	II-26	<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 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>
21	II-26	<p>Employee Work Assignments. Employees assigned to the Criss Cole Rehabilitation Center or to special project facilities operated by the agency may, insofar as possible, the work days and work hours of such employees shall be determined according to a system comparable to that used by other state-operated special schools, hospitals, institutions or other facilities providing residential services to eligible individuals.</p>
22	II-26	<p>Reimbursement of Services. In order to reimburse equitably the appropriation items hereinabove made from which expenditures are made for services to employees and guests of the Criss Cole Rehabilitation Center or other residential facilities operated by the Department of Assistive and Rehabilitative Services (DARS), DARS shall establish such reimbursement rates and rules as might be necessary to assure reimbursement at rates not less than the rates of reimbursement required by institutions, agencies or offices under the jurisdiction of the Department of State Health Services, the Department of Aging and Disability Services and the Texas Youth Commission.</p>
23	II-26	<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>
24	II-26	<p>Appropriation of Donations: Blindness Education Screening and Treatment. Included in the amounts above in Strategy B.1.2 is \$490,774 in fiscal year 2008 <u>2010</u> and \$490,774 in fiscal year 2009 <u>2011</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 2008 <u>2010</u> and fiscal year 2009 <u>2011</u>, in amounts not to exceed \$981,548 as provided by § 521.421 (f) or § 521.422 (b), Transportation Code, are appropriated to the Department of Assistive and Rehabilitative Services (DARS) for purposes related to the BEST Program. <u>Any revenue collected in the BEST Program above \$490,774 each appropriation year are hereby appropriated to DARS for the same purpose.</u> Any unexpended balances remaining as of August 31, 2008 <u>2010</u> are hereby appropriated to DARS for the same purpose for the fiscal year beginning September 1, 2008 <u>2010</u>. In the event that</p>

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25	II-27	<p>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>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 Business Enterprises of Texas Trust Fund, GR Dedicated 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> <p>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.</p>
26	II-27	<p>GR-Dedicated Business Enterprises Account No. 492. Included in the amounts appropriated above in Strategy B.1.4, Business Enterprises of Texas, is \$ 1,539,740 in fiscal year 2008 and \$ 1,539,740 in fiscal year 2009 from the Business Enterprises Program Account No. 492 from revenue deposited into the account in object codes 3747 and 3802. Any unexpended and unobligated balances in the Fund 0492 Business Enterprise Program Fund are hereby appropriated to the Department of Assistive and Rehabilitative Services (DARS) for the biennium beginning September 1, 2009 for the purpose for which the dedicated fund was created related to the Business Enterprise of Texas Program. Any revenues collected in Fund 0492 Business Enterprise of Texas Program are hereby appropriated to DARS in fiscal years 2010 and 2011. Any unexpended and unobligated balances remaining as of August 31, 2009 and August 31, 2010 in the Business Enterprise of Texas Program are hereby appropriated to DARS for fiscal years 2010 and 2011.</p>
27	II-27	<p>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 2008-09 <u>2010-11</u> biennium. Appropriations included in Strategy B.3.1 above, \$249,749 <u>69,400</u> in each fiscal year of the biennium, are from subrogation receipt collections from Vocational Rehabilitation cases. Appropriations included in Strategy B.3.4 above, \$26,254 <u>173,540</u> in each fiscal year of the biennium, 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 client services in the program from which the subrogation collections were generated (estimated to be \$0).</p>
28	II-27	<p>GR-Dedicated Comprehensive Rehabilitation Account No. 107. Included in the amounts appropriated above in Strategy</p>

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		<p>B.3.4, Comprehensive Rehabilitation, is \$11,285,064 <u>11,397,632</u> in fiscal year 2008 <u>2010</u> and \$11,285,064 <u>11,397,632</u> in fiscal year 2009 <u>2011</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 of Comprehensive Rehabilitation funds remaining as of August 31, 2007. Appropriations made elsewhere in this Act for employee benefits includes approximately \$35,000 per fiscal year from the GR-Dedicated Comprehensive Rehabilitation Account No. 107. 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 in Revenue Object Code 3713 during the 2008-09 <u>2010-11</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).</p>
29	II-28	<p>New Independent Living Centers. Included in the amounts appropriated above in Strategy B.3.2, Independent Living Centers, is \$500,000 in General Revenue Funds in fiscal year 2008 and \$500,000 in General Revenue Funds in fiscal year 2009 for the purpose of establishing two new independent living centers.</p>
<u>29</u> 30	II-28	<p>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 2008 and \$800,000 in General Revenue Funds in fiscal year 2009, and \$200,000 in General Revenue Funds in Fiscal year 2008 and \$200,000 in General Revenue Funds in fiscal year 2009 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>
<u>701</u>	II	<p><u>Out of State Travel Cap Exemption:</u> <u>Travel expenses incurred by DARS staff associated with 100% federally funded programs and paid with 100% federal funds are exempt from the requirements of Article IX, Section 5.08, Limitations on Travel Expenditures, and the limitations on such expenditures as set forth therein.</u></p>
Sec 10.04	IX-43	<p>Interagency Contract Funding for Resource Specialist Projects.</p> <p>(a) The Department of Assistive and Rehabilitative Services is hereby authorized to collect funds to be used as provided by this section through interagency contracts with the 20 state agencies identified as provided by this section.</p> <p>(b) Each agency identified as provided by this section shall provide \$24,750 for fiscal year 2008 and \$24,750 for fiscal year 2009 via interagency contract by October 1 of each fiscal year to the Department of Assistive and Rehabilitative Services for the purpose of funding a Resource Specialist project in all eleven health and human services regions of this state.</p> <p>General Revenue in the amount of \$240,000 in Department of Assistive and Rehabilitative Services Strategy B.2.1,</p>

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~~Contract Services Deaf made available by this method of finance change to current Regional Specialist projects shall be made available for expenditure on development of a Hispanic trilingual interpreter test, hard of hearing projects, and senior citizens projects.~~

(c) The 20 state agencies having the greatest number of employees whose duties include direct interaction with members of the public shall contract with the Department of Assistive and Rehabilitative Services for the purpose of funding a Resource Specialist project in all eleven health and human services regions of this state. The State Auditor's Office and the Department of Assistive and Rehabilitative Services shall cooperate to identify the 20 state agencies with the greatest number of employees whose duties include direct interaction with members of the public for each year of the biennium. Unless the State Auditor's Office and the Department of Assistive and Rehabilitative Services cooperatively identify other agencies to be substituted on the list of 20 agencies subject to this section, the 20 agencies subject to this section include:

- (1) Texas Education Agency;
- (2) Texas Health and Human Services Commission;
- (3) Texas Department of Transportation;
- (4) Department of Aging and Disability Services;
- (5) Texas Department of Criminal Justice;
- (6) Department of State Health Services;
- (7) Department of Family and Protective Services;
- (8) Texas Workforce Commission;
- (9) Texas Facilities Commission;
- (10) Texas Department of Insurance;
- (11) Department of Public Safety of the State of Texas;
- (12) Office of the Attorney General;
- (13) Texas Commission on Environmental Quality;
- (14) Railroad Commission of Texas;
- (15) Texas Youth Commission;
- (16) General Land Office and Veteran's Land Board;
- (17) Parks and Wildlife Department;
- (18) Texas Lottery Commission;
- (19) Comptroller of Public Accounts; and
- (20) Texas Alcoholic Beverage Commission.

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Current Rider Number	Page Number in 2008-09 GAA																																																																						
1	II-19	<p>Proposed Rider Language</p> <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></th> <th style="text-align: right;"><u>2010</u></th> <th style="text-align: right;"><u>2011</u></th> </tr> </thead> <tbody> <tr> <td>A. Goal: CHILDREN WITH DISABILITIES</td> <td></td> <td></td> </tr> <tr> <td>Outcome (Results/Impact):</td> <td></td> <td></td> </tr> <tr> <td>Percent of Population under Age Three Served</td> <td style="text-align: right;">3.74%</td> <td style="text-align: right;">3.93%</td> </tr> <tr> <td>A.1.1. Strategy: ECI SERVICES</td> <td></td> <td></td> </tr> <tr> <td>Output (Volume):</td> <td></td> <td></td> </tr> <tr> <td>Average Monthly Number of Referrals Made to Local Program</td> <td style="text-align: right;">7,172</td> <td style="text-align: right;">7,548</td> </tr> <tr> <td>Average Monthly Number of Children Receiving Follow Along Services</td> <td style="text-align: right;">5,792</td> <td style="text-align: right;">6,046</td> </tr> <tr> <td>Average Monthly Number of Children Receiving Eligibility Services</td> <td style="text-align: right;">4,561</td> <td style="text-align: right;">4,762</td> </tr> <tr> <td>Average Monthly Number of Children Receiving Comprehensive ECI Services</td> <td style="text-align: right;">31,245</td> <td style="text-align: right;">33,132</td> </tr> <tr> <td>Efficiencies:</td> <td></td> <td></td> </tr> <tr> <td>Average Monthly Cost Per Child: Comprehensive ECI Services/State and Federal</td> <td style="text-align: right;">436</td> <td style="text-align: right;">436</td> </tr> <tr> <td>Average Monthly Cost Per Comprehensive Child: ECI Services/Local</td> <td style="text-align: right;">37</td> <td style="text-align: right;">36</td> </tr> <tr> <td>A.1.2. Strategy: ECI RESPITE SERVICES</td> <td></td> <td></td> </tr> <tr> <td>Output (Volume):</td> <td></td> <td></td> </tr> <tr> <td>Average Monthly Number of Children Receiving Respite Services</td> <td style="text-align: right;">400</td> <td style="text-align: right;">400</td> </tr> <tr> <td>A.2.1. Strategy: HABILITATIVE SERVICES FOR CHILDREN</td> <td></td> <td></td> </tr> <tr> <td>Output (Volume):</td> <td></td> <td></td> </tr> <tr> <td>Average Monthly Number of Children Receiving Habilitative Services</td> <td style="text-align: right;">2,796</td> <td style="text-align: right;">2,796</td> </tr> <tr> <td>Efficiencies:</td> <td></td> <td></td> </tr> <tr> <td>Average Cost Per Child Served</td> <td style="text-align: right;">137</td> <td style="text-align: right;">136</td> </tr> <tr> <td>Explanatory:</td> <td></td> <td></td> </tr> <tr> <td>Number of Children Receiving Habilitation Services (E-O-Y)</td> <td style="text-align: right;">3,366</td> <td style="text-align: right;">3,452</td> </tr> </tbody> </table>		<u>2010</u>	<u>2011</u>	A. Goal: CHILDREN WITH DISABILITIES			Outcome (Results/Impact):			Percent of Population under Age Three Served	3.74%	3.93%	A.1.1. Strategy: ECI SERVICES			Output (Volume):			Average Monthly Number of Referrals Made to Local Program	7,172	7,548	Average Monthly Number of Children Receiving Follow Along Services	5,792	6,046	Average Monthly Number of Children Receiving Eligibility Services	4,561	4,762	Average Monthly Number of Children Receiving Comprehensive ECI Services	31,245	33,132	Efficiencies:			Average Monthly Cost Per Child: Comprehensive ECI Services/State and Federal	436	436	Average Monthly Cost Per Comprehensive Child: ECI Services/Local	37	36	A.1.2. Strategy: ECI RESPITE SERVICES			Output (Volume):			Average Monthly Number of Children Receiving Respite Services	400	400	A.2.1. Strategy: HABILITATIVE SERVICES FOR CHILDREN			Output (Volume):			Average Monthly Number of Children Receiving Habilitative Services	2,796	2,796	Efficiencies:			Average Cost Per Child Served	137	136	Explanatory:			Number of Children Receiving Habilitation Services (E-O-Y)	3,366	3,452
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3.B. Rider Revisions and Additions Request

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A.3.1. Strategy: AUTISM PROGRAM		
Output (Volume):		
Average Monthly Number of Children Receiving Autism Services	127	127
Efficiencies:		
Average Monthly Cost Per Child Served	2,185	2,185
Explanatory:		
Number of Children Receiving Autism Services (E-O-Y)	224	224
B. Goal: PERSONS WITH DISABILITIES		
Outcome (Results/Impact):		
Percent of VR-Blind Consumers Who Achieve Employment Outcomes	72%	72%
Percent of VR-General Consumers Who Achieve Employment Outcomes	55.8%	55.8%
B.1.1. Strategy: INDEPENDENT LIVING SERVICES - BLIND		
Output (Volume):		
Number of Consumers Served	4,259	4,891
Efficiencies:		
Average Cost Per Consumer Served	1,043	884
B.1.2. Strategy: BLINDNESS EDUCATION		
Output (Volume):		
Number of Individuals Receiving Screening and Treatment Services in BEST Program	8,425	8,425
Efficiencies:		
Average Cost Per Individual Served by BEST Program	58	58
B.1.3. Strategy: VOCATIONAL REHABILITATION – BLIND		
Output (Volume):		
Number of Consumers Served	9,480	9,680
Efficiencies:		
Average Cost Per Consumer Served	5,004	5,151
B.1.4. Strategy: BUSINESS ENTERPRISES OF TEXAS		
Output (Volume):		
Number of Individuals Employed by BET Businesses (Managers and Employees)	1,273	1,281

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B.2.2. Strategy: EDUC, TRAINING, CERTIFICATION - DEAF		
Output (Volume):		
Number of Consumers Educated and Interpreters Trained	1,120	1,120
Efficiencies:		
Average Time for Ethics Complaint Resolution	90	90
B.2.3. Strategy: TELEPHONE ACCESS ASSISTANCE		
Output (Volume):		
Number of Equipment/Service Vouchers Issued	22,600	22,600
B.3.1. Strategy: VOCATIONAL REHABILITATION- GENERAL		
Output (Volume):		
Number of Consumers Served	84,109	87,976
Number of Consumers Who Achieved Employment Outcomes	11,383	11,900
Efficiencies:		
Cost Per Consumer Served	2,496	2,497
B.3.2. Strategy: INDEPENDENT LIVING CENTERS		
Output (Volume):		
Number of People Receiving Services from Independent Living Centers	9,153	10,170
B.3.3. Strategy: INDEPENDENT LIVING SERVICE- GENERAL		
Output (Volume):		
Average Monthly Number of People Receiving DRS Supported Independent Living Services	200	200
Efficiencies:		
Average Monthly Cost Per Person Receiving DRS Supported Independent Living Services	2,165	2,167
Explanatory:		
Number of People Receiving DRS Supported Independent Living (E-O-Y)	1,656	1,573
B.3.4. Strategy: COMPREHENSIVE REHABILITATION		
Output (Volume):		
Average Monthly Number of People Receiving Comprehensive Rehabilitation Services	184	184
Efficiencies:		
Average Monthly Cost Per CRS Consumer	7,342	7,342
Explanatory:		
Number of People Receiving Comprehensive Rehabilitation Services (E-O-Y)	581	581

3.B. Rider Revisions and Additions Request

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C. Goal: DISABILITY DETERMINATION

Outcome (Results/Impact):

Percent of Case Decisions That Are Accurate 90.6% 90.6%

C.1.1. Strategy: DISABILITY DETERMINATION SVCS (DDS)

Output (Volume):

Number of Disability Cases Determined 298,301 307,520

Efficiencies:

Cost Per Disability Case Determination 417 417

2 II-21 **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.

	<u>2010</u>	<u>2011</u>
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Fire Safety Enhancement/Maintenance	100,000	275,000
(2) Building Maintenance	639,000	390,800
Total, Repair or Rehabilitation of Buildings and Facilities	\$ 739,000	\$ 665,800
b. Acquisition of Information Resource Technologies		
(1) Seat Management Services	2,000,000	2,000,000
(2) Infrastructure and Development Platform Refresh	839,346	839,346
(3) Data Center Consolidation	3,820,154	\$ 3,153,154
(4) Telecommunications Enhancements	845,819	0
(5) Messaging & Collaboration	82,680	82,680
(6) Accessibility	1,111,883	1,090,786
Total, Acquisition of Information Resource Technologies	\$ 8,699,882	\$ 7,165,966
c. Transportation Items		
(1) Vehicles	\$ 135,906	\$ 101,699
d. Acquisition of Capital Equipment and Items		
(1) Establish and Refurbish Food Service Facilities	\$ 560,000	\$ 560,000

3.B. Rider Revisions and Additions Request

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Total, Capital Budget	\$	<u>10,134,788</u>	\$	<u>8,493,465</u>
Method of Financing (Capital Budget):	\$	<u>10,134,788</u>	\$	<u>8,493,465</u>
<u>General Revenue Fund</u>				
General Revenue Fund	\$	<u>3,684,327</u>	\$	<u>2,114,354</u>
<u>GR Dedicated – Business Enterprise Program</u>				
<u>Account No. 492</u>		<u>220,000</u>		<u>220,000</u>
Federal Funds		6,211,428		6,140,078
Universal Services Fund Reimbursements		<u>19,033</u>		<u>19,033</u>
Total, Method of Financing	\$	<u>10,134,788</u>	\$	<u>8,493,465</u>

The Capital Budget Rider has been revised to include capital requested in Exceptional Items #.

3 II-22 **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:

Early Childhood Intervention Advisory Council	\$	17,500
Elected Committee of Managers	\$	20,000
Board for Evaluation of Interpreters	\$	4,500
Rehabilitation Council of Texas	\$	58,350

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.

4 II-22 **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.

5 II-22 **Notification of Federal Funds Distribution.**

3.B. Rider Revisions and Additions Request

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- 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, and the effect on measures and/or full-time equivalent positions for all affected strategies. 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.
- 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 \$214,280,049 in fiscal year 2010 and \$223,788,582 in fiscal year 2011 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 2010 or 2011 that were carried forward from the previous year's allotments.

6 II-22

Other Reporting Requirements.

- a. **Federal Reports.** The Department of Assistive and Rehabilitative Services shall submit the following information to the Legislative Budget Board and the Governor no later than the date the respective report is submitted to the federal government:
 - (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 Developmental Rehabilitation Services (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.
 - (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 Developmental Rehabilitation Services (Medicaid)].
 - (3) Any other federal reports requested by the Legislative Budget Board or the Governor.
- b. **Federal Issues.** The Department of Assistive and Rehabilitative Services shall notify the Legislative Budget Board 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.
- c. **Monthly Financial Reports.** The Department of Assistive and Rehabilitative Services shall submit the following information to the Legislative Budget Board and the Governor on a monthly basis:
 - (1) Information on appropriated, budgeted, expended, and projected funds, by strategy and method of finance.
 - (2) A report detailing revenues, expenditures, and balances for earned federal funds as of the last day of the

3.B. Rider Revisions and Additions Request

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					<p style="text-align: center;">prior month.</p> <p style="text-align: center;">(3) Narrative explanations of significant budget adjustments, ongoing issues, and other items as appropriate.</p> <p style="text-align: center;">(4) Any other information requested by the Legislative Budget Board or the Governor.</p> <p style="text-align: center;">The monthly reports shall be prepared in a format specified by the Legislative Budget Board and the Governor.</p>
7	II-23				<p>Maintenance of Effort (MOE) and Matching Funds Reporting Requirement. The Department of Assistive and Rehabilitative Services (DARS) 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> <ul style="list-style-type: none"> a. State funds within and outside the Department's budget used for match and MOE. b. Federal Funds within and outside the Department's budget matched by state funds identified in the previous section. <p>The reports shall be prepared in a format specified by the Legislative Budget Board.</p>
8	II-23				<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, and , A.1.3, Early Childhood Intervention Services:</p> <ul style="list-style-type: none"> a. a copy of the CMS64 Medicaid report. Such reports shall be submitted no later than the date the report is submitted to the federal government, b. A monthly report that details: <ul style="list-style-type: none"> (1) by month of service: the number of hours of service delivered by service type and Medicaid v. Non-Medicaid within each service type, (2) by month of service: the number of children eligible for Medicaid, TANF, CHIP, and Other funding for comprehensive services, c. a quarterly report that details by quarter of service: the total amount collected from private insurance, d. an annual report that details: the total amount reimbursed by Method of Finance and budget category, and total number of children served, e. the amounts, by Medicaid source including Developmental Rehabilitation Services, projected annually, and collected quarterly by the agency or local contractors, and f. any other information requested by the Legislative Budget Board or the Governor. <p>The reports shall be prepared in a format specified by the Legislative Budget Board.</p>
9	II-24				<p>Funding for Early Childhood Intervention (ECI) Services at the Department of Assistive and Rehabilitative Services.</p> <ul style="list-style-type: none"> a. Within the biennium, if it becomes necessary in order to qualify for federal funds, the Commissioner of the Department of Assistive and Rehabilitative Services (DARS) shall certify, by February 1 of each fiscal year of the

3.B. Rider Revisions and Additions Request

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		<p>biennium, to the Executive Commissioner of Health and Human Services that revenues needed to continue to serve all eligible children in Strategies A.1.1, and A.1.3, Early Childhood Intervention Services, will exceed available revenue. The Executive Commissioner of Health and Human Services shall evaluate the projected need and make a determination within 30 days as to whether a transfer of funds will be necessary. DARS shall supply the following information to the Legislative Budget Board, the Governor, and the Executive Commissioner of Health and Human Services at the time of any authorization of additional need:</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. <p>All transfers made shall be subject to the prior approval of the Governor and Legislative Budget Board.</p> <ol style="list-style-type: none"> b. The Department of Assistive and Rehabilitative Services, in coordination with the Health and Human Services Commission, 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, and A.1.3, Early Childhood Intervention Services. c. It is the intent of the Legislature that the Department of Assistive and Rehabilitative Services 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.
10	II-24	<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 Individuals with Disabilities Education Act (IDEA), Part C grant.</p>
11	II-24	<p>Education Funding. Included in the Method of Financing in Other Funds above is \$16,498,102 in fiscal year 2010 and \$16,498,102 in fiscal year 2011 set aside from the Special Education Allotment and transferred to the Department of Assistive and Rehabilitative Services. Prior to expenditure of Other Funds received through interagency contract with the Texas</p>

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		<p>Education Agency, the agency shall report in writing to the Governor and the Legislative Budget Board the amount of funds the agency intends to allocate to each local provider, the number of children each local provider is expected to serve, and details of the amount of funds that will be allocated for each of the following: eligibility determination services, comprehensive services and transition services.</p> <p>The Department of Assistive and Rehabilitative Services 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 for eligibility determination services, including the initial determination of eligibility and subsequent eligibility assessments occurring after the initial individualized family service plan, comprehensive services and transition services, as specified. 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, 2009 and October 1, 2010.</p>
12	II-25	<p>Medical Assistance Payments. General Revenue Funds appropriated hereinabove for Medicaid services (GR Match for Medicaid and GR Certified as Match for Medicaid) may be carried over from fiscal year 2010 to fiscal year 2011 and used for the same purpose.</p>
13	II-25	<p>Limitation: Transfer Authority for Early Childhood Intervention (ECI) Strategies. Notwithstanding the transfer provisions in the general provisions (general transfer provisions) of this Act, none of the funds appropriated by this Act to the Department of Assistive and Rehabilitative Services (DARS) for the following ECI strategies, ECI Awareness and Services:</p> <ul style="list-style-type: none"> a. A.1.1, ECI Services; b. A.1.2, ECI Respite Services; c. A.1.3, Ensure Quality ECI Services; <p>may be transferred to any other item of appropriation or expended for any other purpose other than the specific purpose for which the funds are appropriated without the prior written approval of the Legislative Budget Board and the Governor; however funds may be transferred between ECI strategies in accordance with other provisions of this Act, including the general transfer provisions.</p>
14	II-25	<p>Appropriation: Unexpended Balances in Interagency Contracts for Administrative Fees. Unexpended and unobligated balances remaining as of August 31, 2009, in the appropriation of Interagency Contracts for Administrative Fees made to the Department of Assistive and Rehabilitative Services (DARS) by House Bill 1, Eightieth 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, 2009, and any unexpended balances remaining as of August 31, 2010 are appropriated for the same purpose for the fiscal year beginning September 1, 2010 (estimated to be \$0).</p>

3.B. Rider Revisions and Additions Request

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15	II-25	<p>Appropriation: Unexpended Balances in Summer Camp Program. Any unexpended and unobligated balances remaining as of August 31, 2009, in the appropriation made to the Department of Assistive and Rehabilitative Services (DARS) by House Bill 1, Eightieth Legislature, Regular Session, Article IX, General Provisions, Acceptance of Gifts of 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, 2009, for the purpose of expenses related to the Summer Camp Program (estimated to be \$0). Unexpended and unobligated balances remaining as of August 31, 2010, in the Summer Camp program are hereby appropriated to DARS for fiscal year 2011, and included in amounts above in Strategy B.2.2, Education, Training, & Certification - Deaf, for use in the Summer Camp Program (estimated to be \$0).</p>
16	II-25	<p>Unexpended Balances for the Board of Evaluation of Interpreters (BEI) Program. Unexpended and unobligated balances remaining as of August 31, 2009, 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, 2009, 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>
17	II-26	<p>BEI Test License and Marketing. The Department of Assistive and Rehabilitative Services (DARS) is authorized to license any tests that it develops in its Board of Evaluation of Interpreters Program and may sell these tests. Any revenue generated from these sales is hereby appropriated to DARS (estimated to be \$0).</p>
18	II-26	<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 cover, at a minimum, \$130,000 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 \$36,007 in fiscal year 2010 and \$35,748 in fiscal year 2011. 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. Any unexpended balances and additional other revenue collections in excess of the Biennial Revenue Estimate as of August 31, 2010 are hereby appropriated for the fiscal year beginning September 1, 2010.</p>
19	II-26	<p>Appropriation: GR-Dedicated I Love Texas License Plate Account No. 5086. Included in funds appropriated above in Strategy B.2.2, Education, Training, & Certification - Deaf, is an estimated appropriation of \$24,028 for the biennium in revenue generated from the sale of specialized "I Love Texas" license plates and collected in GR-Dedicated Account No. 5086. Any balances on hand (estimated to be \$0) as well as any additional revenues generated in 2010-11 by the sale of specialized "I Love Texas" license plates above \$24,028 are hereby appropriated to the agency for the 2010-11 biennium. 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>

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/06/08	Request Level: Exceptional
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20	II-26	<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 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>
21	II-26	<p>Employee Work Assignments. Employees assigned to the Criss Cole Rehabilitation Center or to special project facilities operated by the agency may, insofar as possible, the work days and work hours of such employees shall be determined according to a system comparable to that used by other state-operated special schools, hospitals, institutions or other facilities providing residential services to eligible individuals.</p>
22	II-26	<p>Reimbursement of Services. In order to reimburse equitably the appropriation items hereinabove made from which expenditures are made for services to employees and guests of the Criss Cole Rehabilitation Center or other residential facilities operated by the Department of Assistive and Rehabilitative Services (DARS), DARS shall establish such reimbursement rates and rules as might be necessary to assure reimbursement at rates not less than the rates of reimbursement required by institutions, agencies or offices under the jurisdiction of the Department of State Health Services, the Department of Aging and Disability Services and the Texas Youth Commission.</p>
23	II-26	<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>
24	II-26	<p>Appropriation of Donations: Blindness Education Screening and Treatment. Included in the amounts above in Strategy B.1.2 is \$490,774 in fiscal year 2010 and \$490,774 in fiscal year 2011 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 2010 and fiscal year 2011, in amounts not to exceed \$981,548 as provided by § 521.421 (f) 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 \$490,774 each appropriation year are hereby appropriated to DARS for the same purpose. Any unexpended balances remaining as of August 31, 2010 are hereby appropriated to DARS for the same purpose for the fiscal year beginning September 1, 2010. 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</p>

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/06/08	Request Level: Exceptional
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		<p>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>
25	II-27	<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 Business Enterprises of Texas Trust Fund, GR Dedicated 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> <p>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.</p>
26	II-27	<p>GR-Dedicated Business Enterprises Account No. 492. Any unexpended and unobligated balances in the Fund 0492 Business Enterprise Program Fund are hereby appropriated to the Department of Assistive and Rehabilitative Services (DARS) for the biennium beginning September 1, 2009 for the purpose for which the dedicated fund was created related to the Business Enterprise of Texas Program. Any revenues collected in Fund 0492 Business Enterprise of Texas Program are hereby appropriated to DARS in fiscal years 2010 and 2011. Any unexpended and unobligated balances remaining as of August 31, 2009 and August 31, 2010 in the Business Enterprise of Texas Program are hereby appropriated to DARS for fiscal years 2010 and 2011.</p>
27	II-27	<p>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 2010-11 biennium. Appropriations included in Strategy B.3.1 above, \$69,400 in each fiscal year of the biennium, are from subrogation receipt collections from Vocational Rehabilitation cases. Appropriations included in Strategy B.3.4 above, \$173,540 in each fiscal year of the biennium, 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 client services in the program from which the subrogation collections were generated (estimated to be \$0).</p>
28	II-27	<p>GR-Dedicated Comprehensive Rehabilitation Account No. 107. Included in the amounts appropriated above in Strategy B.3.4, Comprehensive Rehabilitation, is \$11,397,632 in fiscal year 2010 and \$11,397,632 in fiscal year 2011 from the GR-Dedicated Comprehensive Rehabilitation Account No. 107. Appropriations made elsewhere in this Act for employee benefits</p>

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/06/08	Request Level: Exceptional
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		<p>includes approximately \$35,000 per fiscal year from the GR-Dedicated Comprehensive Rehabilitation Account No. 107. The Department of Assistive and Rehabilitative Services is hereby appropriated any additional revenue generated during the 2010-11 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).</p>
29	II-28	<p>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 2008 and \$800,000 in General Revenue Funds in fiscal year 2009, and \$200,000 in General Revenue Funds in Fiscal year 2008 and \$200,000 in General Revenue Funds in fiscal year 2009 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>
701	II	<p>Out of State Travel Cap Exemption: Travel expenses incurred by DARS staff associated with 100% federally funded programs and paid with 100% federal funds are exempt from the requirements of Article IX, Section 5.08, Limitations on Travel Expenditures, and the limitations on such expenditures as set forth therein.</p>
Sec 10.04	IX-43	<p>Interagency Contract Funding for Resource Specialist Projects.</p> <ul style="list-style-type: none"> (a) The Department of Assistive and Rehabilitative Services is hereby authorized to collect funds to be used as provided by this section through interagency contracts with the 20 state agencies identified as provided by this section. (b) Each agency identified as provided by this section shall provide \$24,750 for fiscal year 2008 and \$24,750 for fiscal year 2009 via interagency contract by October 1 of each fiscal year to the Department of Assistive and Rehabilitative Services for the purpose of funding a Resource Specialist project in all eleven health and human services regions of this state. (c) The 20 state agencies having the greatest number of employees whose duties include direct interaction with members of the public shall contract with the Department of Assistive and Rehabilitative Services for the purpose of funding a Resource Specialist project in all eleven health and human services regions of this state. The State Auditor's Office and the Department of Assistive and Rehabilitative Services shall cooperate to identify the 20 state agencies with the greatest number of employees whose duties include direct interaction with members of the public for each year of the biennium. Unless the State Auditor's Office and the Department of Assistive and Rehabilitative Services cooperatively identify other agencies to be substituted on the list of 20 agencies subject to this section, the 20 agencies subject to this section include: <ul style="list-style-type: none"> (1) Texas Education Agency; (2) Texas Health and Human Services Commission; (3) Texas Department of Transportation;

3.B. Rider Revisions and Additions Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Date: 08/06/08	Request Level: Exceptional
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- (4) Department of Aging and Disability Services;
- (5) Texas Department of Criminal Justice;
- (6) Department of State Health Services;
- (7) Department of Family and Protective Services;
- (8) Texas Workforce Commission;
- (9) Texas Facilities Commission;
- (10) Texas Department of Insurance;
- (11) Department of Public Safety of the State of Texas;
- (12) Office of the Attorney General;
- (13) Texas Commission on Environmental Quality;
- (14) Railroad Commission of Texas;
- (15) Texas Youth Commission;
- (16) General Land Office and Veteran's Land Board;
- (17) Parks and Wildlife Department;
- (18) Texas Lottery Commission;
- (19) Comptroller of Public Accounts; and
- (20) Texas Alcoholic Beverage Commission.

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**Department of Assistive and Rehabilitative Services
 FY 2010-2011 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. Page 1-2	139-140
01-01-01-02	ECI Eligibility Determination	3.D. Page 3-4	141-142
01-01-01-03	Follow Along Services	3.D. Page 5	143
01-01-01-04	ECI Comprehensive Services	3.D. Page 6-8	144-146
01-01-01-05	Medicaid Administrative Claiming	3.D. Page 9-10	147-148
01-01-01-06	Medicaid DRS	3.D. Page 11-12	149-150
01-01-01-07	Medicaid TCM	3.D. Page 13-14	151-152
02-02-02-01	Consumer and Interpreter Education	3.D. Pages 15-16	153-154
02-02-02-02	Interpreters Certification	3.D. Pages 17-18	155-156

Sub-Strategy Summary:

Goal-Obj-Strategy

01-01-01	ECI Services	3.E. Page 1	157
02-02-02	Ensure the Quality of Programs through Education, Training and Regulation	3.E. Page 2	158

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	
		2007	2008	2009	2010	2011
	Objects of Expense:					
1001	Salaries and Wages	\$ 132,014	\$ 119,020	\$ 121,400	\$ 121,400	\$ 121,400
1002	Other Personnel Costs	5,520	9,271	9,587	9,587	9,587
2001	Professional Fees and Services	3,283	6,890	6,876	5,915	5,915
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	7,125	1,706	1,104	1,104	1,104
2004	Utilities	3,968	596	570	570	570
2005	Travel	2,759	7,097	4,466	4,466	4,466
2006	Rent Building	5,271	6,383	6,384	6,384	6,384
2007	Rent - Machine and Other	4,626	4,187	3,189	3,189	3,189
2009	Other Operating Expense	379,068	407,443	404,090	357,798	536,142
5000	Capital Expenditures	21	2,531	1,943	1,943	1,943
	Total, Objects of Expense	\$ 543,655	\$ 565,124	\$ 559,609	\$ 512,356	\$ 690,700
	Method of Financing:					
	General Revenue					
8032	GR for ECI	244,232	248,203	0	0	0
	Federal Funds					

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	
		2007	2008	2009	2010	2011
555	84.181.000 Special Education Grants	163,426	220,917	559,609	512,356	690,700
	93.251.000 HRSA Grant	135,997	96,004	0	0	0
Total, Method of Financing		\$ 543,655	\$ 565,124	\$ 559,609	\$ 512,356	\$ 690,700
Number of Positions (FTE)		3.0	2.0	2.0	2.0	2.0
Sub-strategy Description and Justification:						
The purpose of Eligibility Awareness is to ensure that all Texans have information about developmental delay, know the importance of early intervention, recognize the state's early intervention program and know how to get services. This strategy ensures that information is disseminated to primary referral sources and the public so that appropriate and timely referrals are made and interventions begun early.						
External/Internal Factors Impacting Sub-strategy:						
ECI estimates that approximately three to four percent of all children statewide have medically diagnosed condition or developmental delay that would make them eligible for comprehensive early intervention services. Well designed, timely intervention can enhance the child's development, provide support to the family, and provide long-term benefits for society. The ECI target population has increasingly complex and specialized needs which poses a service delivery challenge for ECI programs.						

3.D. Sub-strategy Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Statewide Goal Code: 03-05	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	
		2007	2008	2009	2010	2011
4000	Objects of Expense:					
	Grants	\$ 31,209,787	\$ 41,594,176	\$ 40,293,301	\$ 38,962,636	\$ 41,372,392
	Total, Objects of Expense	\$ 31,209,787	\$ 41,594,176	\$ 40,293,301	\$ 38,962,636	\$ 41,372,392
	Method of Financing:					
	General Revenue					
8086	GR for ECI	3,411,115	579,479	0	5,967,554	7,097,578
	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	22,667,547	35,883,572	35,162,176	27,863,957	29,143,689
	Total, Method of Financing	\$ 31,209,787	\$ 41,594,176	\$ 40,293,301	\$ 38,962,636	\$ 41,372,392
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>The ECI program within DARS has responsibility for identifying and determining the eligibility of all children under three with developmental disabilities or delays in the state. This includes establishing eligibility criteria, referral and child find procedures, assessment criteria and procedures consistent with federal requirements under IDEA, Part C. The state must ensure that every child referred for services receives a timely and comprehensive evaluation to identify their level of functioning in cognitive, physical, communication, social and emotional and adaptive development, and to identify the services appropriate to meet those needs. Families participate in identifying what they need to help them promote their child's development. Failure to enroll eligible children in services at the earliest possible time could result in the need for more extensive and costly service later.</p>
External/Internal Factors Impacting Sub-strategy:	<p>ECI estimates that approximately three to four percent of all children statewide have medically diagnosed condition or developmental delay that would make them eligible for comprehensive early intervention services. Well designed, timely intervention can enhance the child's development, provide support to the family, and provide long-term benefits for society. The ECI target population has increasingly complex and specialized needs which poses a service delivery challenge for ECI programs.</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	
		2007	2008	2009	2010	2011
4000	Objects of Expense:					
	Grants	\$ 1,000,289	\$ 1,118,597	\$ 1,249,524	\$ 1,208,259	\$ 1,282,988
	Total, Objects of Expense	\$ 1,000,289	\$ 1,118,597	\$ 1,249,524	\$ 1,208,259	\$ 1,282,988
555	Method of Financing:					
	Federal Funds					
	84.181.000 Special Education Grants	1,000,289	1,118,597	1,249,524	1,208,259	1,282,988
	Total, Method of Financing	\$ 1,000,289	\$ 1,118,597	\$ 1,249,524	\$ 1,208,259	\$ 1,282,988
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0
Sub-strategy Description and Justification:						
<p>The ECI program within DARS has responsibility for identifying and determining the eligibility of all children under three with developmental disabilities or delays in the state. This includes establishing eligibility criteria, referral and child find procedures, assessment criteria and procedures consistent with federal requirements under IDEA, Part C. The state must ensure that every child referred for services receives a timely and comprehensive evaluation to identify their level of functioning in cognitive, physical, communication, social and emotional and adaptive development, and to identify the services appropriate to meet those needs. Families participate in identifying what they need to help them promote their child's development. Failure to enroll eligible children in services at the earliest possible time could result in the need for more extensive and costly service later.</p>						
External/Internal Factors Impacting Sub-strategy:						
<p>ECI estimates that approximately three to four percent of all children statewide have medically diagnosed condition or developmental delay that would make them eligible for comprehensive early intervention services. Well designed, timely intervention can enhance the child's development, provide support to the family, and provide long-term benefits for society. The ECI target population has increasingly complex and specialized needs which poses a service delivery challenge for ECI programs.</p>						

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	
		2007	2008	2009	2010	2011
	Objects of Expense:					
1001	Salaries and Wages	\$ 1,046,042	\$ 1,192,593	\$ 1,216,445	\$ 1,388,425	\$ 1,388,425
1002	Other Personnel Costs	33,299	31,515	32,586	32,586	32,586
2001	Professional Fees and Services	59,483	32,258	32,188	39,818	39,818
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	6,296	7,155	7,138	7,138	7,138
2004	Utilities	24,599	5,449	5,533	5,533	5,533
2005	Travel	57,625	58,000	68,000	68,000	68,000
2006	Rent Building	0	121	120	120	120
2007	Rent - Machine and Other	24,466	22,896	28,517	28,517	28,517
2009	Other Operating Expense	103,991	261,191	340,303	341,348	152,315
3001	Client Services	\$ 9,336,548	\$ 9,861,846	\$ 10,574,294	\$ 11,310,218	\$ 12,031,577
4000	Grants	92,282,731	96,504,202	113,968,954	110,205,191	117,021,145
5000	Capital Expenditures	113	13,914	10,691	0	10,691
Total, Objects of Expense		\$ 102,975,193	\$ 107,991,140	\$ 126,284,769	\$ 123,426,894	\$ 130,785,865

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	
		2007	2008	2009	2010	2011
Method of Financing:						
General Revenue						
0758	GR Match for Medicaid	1,410,945	1,520,970	1,696,265	1,863,995	2,018,581
8032	GR Certified as Match for Medicaid	18,272,068	21,929,171	23,406,393	26,082,777	27,959,589
8086	GR for ECI	5,253,068	4,038,906	3,855,770	15,109,065	19,907,890
Federal Funds						
555	84.181.000 Special Education Grants	16,484,872	14,547,855	29,606,510	10,689,356	9,195,181
	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%	3,619,442	5,423,176	5,775,682	6,145,326	6,514,045
	93.778.005 XIX FMAP	7,778,157	8,340,876	8,878,029	9,446,223	10,012,996
	93.778.012 XIX Medical Assistance - DRS	17,555,747	19,589,292	20,465,226	21,489,258	22,576,689
Other Funds						
8015	Int Contracts-Transfer	16,498,102	16,498,102	16,498,102	16,498,102	16,498,102
Total, Method of Financing		\$ 102,975,193	\$ 107,991,140	\$ 126,284,769	\$ 123,426,894	\$ 130,785,865
Number of Positions (FTE)		20.0	25.0	25.0	29.5	29.5

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	
		2007	2008	2009	2010	2011
Sub-strategy Description and Justification:						
The Department of Assistive and Rehabilitative Services, Division of Early Childhood Intervention Services, is the lead agency responsible for providing early intervention service to families with infants and toddlers under age three with disabilities or developmental delays in Texas. Early intervention service, such as speech therapy and service coordination, are provided based upon assessment of the needs of the child and their family and are delivered as authorized on an individualized plan.						
External/Internal Factors Impacting Sub-strategy:						
ECI estimates that approximately three to four percent of all children statewide have medically diagnosed condition or developmental delay that would make them eligible for comprehensive early intervention services. Well designed, timely intervention can enhance the child's development, provide support to the family, and provide long-term benefits for society. The ECI target population has increasingly complex and specialized needs which poses a service delivery challenge for ECI programs.						

3.D. Sub-strategy Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Statewide Goal Code: 03-05	Strategy Code: 01-01-01-05		
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: 5 Medicaid Administrative Claiming						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
4000	Objects of Expense:					
	Grants	\$ 7,238,884	\$ 10,683,657	\$ 10,855,419	\$ 12,290,652	\$ 13,028,090
	Total, Objects of Expense	\$ 7,238,884	\$ 10,683,657	\$ 10,855,419	\$ 12,290,652	\$ 13,028,090
	Method of Financing:					
	General Revenue					
8032	GR Certified as Match for Medicaid	3,619,442	5,260,481	5,079,737	6,145,326	6,514,045
	Federal Funds					
555	93.778.003 XIX 50%	3,619,442	5,423,176	5,775,682	6,145,326	6,514,045
	Total, Method of Financing	\$ 7,238,884	\$ 10,683,657	\$ 10,855,419	\$ 12,290,652	\$ 13,028,090
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0
Sub-strategy Description and Justification:						
The Department of Assistive and Rehabilitative Services, Division of Early Childhood Intervention Services, is the lead agency responsible for providing early intervention service to families with infants and toddlers under age three with disabilities or developmental delays in Texas. Early intervention service, such as speech therapy and service coordination, are provided based upon assessment of the needs of the child and their family and are delivered as authorized on an individualized plan.						

External/Internal Factors Impacting Sub-strategy:

ECI estimates that approximately three to four percent of all children statewide have medically diagnosed condition or developmental delay that would make them eligible for comprehensive early intervention services. Well designed, timely intervention can enhance the child's development, provide support to the family, and provide long-term benefits for society. The ECI target population has increasingly complex and specialized needs which poses a service delivery challenge for ECI programs.

3.D. Sub-strategy Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Statewide Goal Code: 03-05	Strategy Code: 01-01-01-06		
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: 6 Medicaid DRS						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
4000	Objects of Expense:					
	Grants	\$ 28,554,027	\$ 32,346,915	\$ 34,430,057	\$ 36,633,580	\$ 38,831,595
	Total, Objects of Expense	\$ 28,554,027	\$ 32,346,915	\$ 34,430,057	\$ 36,633,580	\$ 38,831,595
	Method of Financing:					
	General Revenue					
8032	GR Certified as Match for Medicaid	10,998,280	12,757,623	13,964,831	15,144,322	16,254,906
	Federal Funds					
555	93.778.012 XIX Medical Assistance - DRS	17,555,747	19,589,292	20,465,226	21,489,258	22,576,689
	Total, Method of Financing	\$ 28,554,027	\$ 32,346,915	\$ 34,430,057	\$ 36,633,580	\$ 38,831,595
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0
Sub-strategy Description and Justification:						
The Department of Assistive and Rehabilitative Services, Division of Early Childhood Intervention Services, is the lead agency responsible for providing early intervention service to families with infants and toddlers under age three with disabilities or developmental delays in Texas. Early intervention service, such as speech therapy and service coordination, are provided based upon assessment of the needs of the child and their family and are delivered as authorized on an individualized plan.						

External/Internal Factors Impacting Sub-strategy:

ECI estimates that approximately three to four percent of all children statewide have medically diagnosed condition or developmental delay that would make them eligible for comprehensive early intervention services. Well designed, timely intervention can enhance the child's development, provide support to the family, and provide long-term benefits for society. The ECI target population has increasingly complex and specialized needs which poses a service delivery challenge for ECI programs.

3.D. Sub-strategy Request

Agency Code: 538	Agency Name: Department of Assistive and Rehabilitative Services	Prepared By: Ellen Baker	Statewide Goal Code: 03-05	Strategy Code: 01-01-01-07		
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: 7 Medicaid TCM						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	Objects of Expense:					
3001	Client Services	\$ 9,336,548	\$ 9,861,846	\$ 10,574,294	\$ 11,310,218	\$ 12,031,577
4000	Grants	3,506,901	3,911,067	4,361,825	4,793,129	5,190,638
	Total, Objects of Expense	\$ 12,843,449	\$ 13,772,913	\$ 14,936,119	\$ 16,103,347	\$ 17,222,215
	Method of Financing:					
	General Revenue					
0758	GR Match for Medicaid	1,410,945	1,520,970	1,696,265	1,863,995	2,018,581
8032	GR Certified as Match for Medicaid	3,654,347	3,911,067	4,361,825	4,793,129	5,190,638
	Federal Funds					
555	93.778.005 XIX FMAP	7,778,157	8,340,876	8,878,029	9,446,223	10,012,996
	Total, Method of Financing	\$ 12,843,449	\$ 13,772,913	\$ 14,936,119	\$ 16,103,347	\$ 17,222,215
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0
Sub-strategy Description and Justification:						
The Department of Assistive and Rehabilitative Services, Division of Early Childhood Intervention Services, is the lead agency responsible for providing early intervention service to families with infants and toddlers under age three with disabilities or developmental delays in Texas. Early intervention service, such as speech therapy and service coordination, are provided based upon assessment of the needs of the child and their family and are delivered as authorized on an individualized plan.						

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: 01-01-01-07
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: 7 Medicaid TCM				

External/Internal Factors Impacting Sub-strategy:
 ECI estimates that approximately three to four percent of all children statewide have medically diagnosed condition or developmental delay that would make them eligible for comprehensive early intervention services. Well designed, timely intervention can enhance the child's development, provide support to the family, and provide long-term benefits for society. The ECI target population has increasingly complex and specialized needs which poses a service delivery challenge for ECI 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: 02-02-02-01		
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	
		2007	2008	2009	2010	2011
	Objects of Expense:					
1001	Salaries and Wages	\$91,747	\$91,776	\$86,449	\$84,517	\$84,517
1002	Other Personnel Costs	2,857	2,656	3,599	3,098	3,098
2001	Professional Fees and Services	1,350	355	550	1,427	1,427
2002	Fuels and Lubricants	0	80	80	80	80
2003	Consumable Supplies	453	425	423	720	720
2004	Utilities	6,018	5,877	2,177	2,177	2,177
2005	Travel	10,580	8,850	8,850	8,850	8,850
2006	Rent - Building	5,541	153	153	153	153
2007	Rent - Machine and Other	76	722	723	723	723
2009	Other Operating Expense	29,995	16,468	21,517	25,016	25,016
3001	Client Services	514,528	481,181	283,566	284,009	284,009
5000	Capital Expenditures	0	128	0	0	0
	Total, Objects of Expense	\$663,144	\$608,671	\$408,087	\$410,769	\$410,769

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	\$76,978	\$69,265	\$72,873	\$77,912	\$77,912
555	84.126.001 Voc Rehab Grants to States	7,704	50,000	50,000	50,000	50,000
666	Appropriated Receipts	35,540	13,542	13,542	13,542	13,542
777	Interagency Contracts	422,729	379,311	175,405	175,405	175,405
5086	I Love Texas Fund	8,536	12,015	12,014	12,014	12,014
8084	Appropriated Receipts for Vocational Rehabilitation	37,173	3,000	3,000	3,000	3,000
8007	GR Match for VR	74,484	81,538	81,253	78,896	78,896
	Total, Method of Financing	\$663,144	\$608,671	\$408,087	\$410,769	\$410,769
Number of Positions (FTE)		3.5	3.5	3.5	3.5	3.5
Sub-strategy Description:						
<p>This strategy provides hard of hearing services, interpreter training and youth training. This sub-strategy includes topics related to the ADA, hard of hearing issues, interpreter training, and the Camp SIGN program for children. Deafness and hearing loss are "invisible" disabilities and are largely misunderstood by the public, and the agency aggressively educates public and private entities about hearing loss, effective communication, and communication accessibility. The agency also works with higher education institutions concerning pre-service education and training for interpreters and provides continuing education for advanced skill building for working interpreters to enable them to upgrade their skills and to obtain higher levels of certification.</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: 02-02-02-02		
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	
		2007	2008	2009	2010	2011
	Objects of Expense:					
1001	Salaries and Wages	\$137,046	\$141,809	\$151,808	\$153,740	\$153,740
1002	Other Personnel Costs	4,468	5,380	4,710	5,211	5,211
2001	Professional Fees and Services	66,152	81,085	80,850	69,933	69,933
2002	Fuels and Lubricants	0	120	120	120	120
2003	Consumable Supplies	804	755	753	1,280	1,280
2004	Utilities	4,924	4,809	1,781	1,781	1,781
2005	Travel	7,352	6,150	6,150	6,150	6,150
2006	Rent - Building	2,607	72	72	72	72
2007	Rent - Machine and Other	57	545	545	545	545
2009	Other Operating Expense	35,211	19,332	14,840	17,665	17,665
3001	Client Services	0	0	0	0	0
5000	Capital Expenditures	0	0	0	0	0
	Total, Objects of Expense	\$258,622	\$260,057	\$261,629	\$256,498	\$256,498

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	\$257,897	\$259,780	\$261,352	\$256,221	\$256,221
666	Appropriated Receipts	725	276	276	276	276
	Total, Method of Financing	\$258,622	\$260,057	\$261,629	\$256,498	\$256,498
	Number of Positions (FTE)	1.4	1.4	1.4	1.4	1.4
Sub-strategy Description:						
<p>DARS - DHH is directed by statute (Texas Administrative Code 81.007) to establish a system to determine the varying levels of proficiency of interpreters, and to maintain a certification program. This sub-strategy assures that interpreters are able to adequately assist in the communication facilitation process which results in access to daily life activities for persons who are deaf or hard of hearing. This system also involves a consumer complaint process and provides a means for monitoring interpreter ethics. Senate Bill 1117, 73rd Legislature, authorized payment of evaluators and Senate Bill 1118, 73rd Legislature, authorized interpreter testing at sites throughout the state. This has resulted in a more efficient system of testing and certifying of interpreters. Current focus is on developing tests for Hispanic tri-lingual interpreters and one for court 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	
		2007	2008	2009	2010	2011
01	ECI Eligibility Awareness	\$543,655	\$565,124	\$559,609	\$512,356	\$690,700
02	ECI Eligibility Determination	\$31,209,787	\$41,594,176	\$40,293,301	\$38,962,636	\$41,372,392
03	Follow Along Services	\$1,000,289	\$1,118,597	\$1,249,524	\$1,208,259	\$1,282,988
04	ECI Comprehensive Services	\$102,975,193	\$107,991,140	\$126,284,769	\$123,426,894	\$130,785,865
05	Medicaid Administrative Claiming	\$7,238,884	\$10,683,657	\$10,855,419	\$12,290,652	\$13,028,090
06	Medicaid DRS	\$28,554,027	\$32,346,915	\$34,430,057	\$36,633,580	\$38,831,595
07	Medicaid TCM	\$12,843,449	\$13,772,913	\$14,936,119	\$16,103,347	\$17,222,215
Total, Sub-strategies		\$184,365,284	\$208,072,522	\$228,608,798	\$229,137,724	\$243,213,845

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	
		2007	2008	2009	2010	2011
01	Consumer and Interpreter Education	\$663,144	\$608,671	\$408,087	\$410,769	\$410,769
02	Interpreters Certification	\$258,622	\$260,057	\$261,629	\$256,498	\$256,498
Total, Sub-strategies		\$921,766	\$868,728	\$669,716	\$667,267	\$667,267

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***Department of Assistive and Rehabilitative Services
 FY 2010-2011 Legislative Appropriations Request
 Exceptional Request Schedules***

<u>Exceptional Request Schedules</u>	ABEST Page #	Page #
Priority 1: VR Growth to Maintain Services and Serve General Population Growth	4.A. Pages 1-2	161-162
Priority 2: Request to Maintain Services	4.A. Page 3-4	163-164
Priority 3: Growth to Serve More Clients	4.A. Page 5-6	165-166
Priority 4: Increase Number of Service Hours	4.A. Page 7	167
Priority 5: Accessibility	4.A. Page 8	168
Exceptional Items Strategy Allocation Schedule	4.B. Pages 1-13	169-181
Exceptional Items Strategy Request	4.C. Pages 1-11	183-193

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:11:16AM

Agency code: 538

Agency name:

Assistive and Rehabilitative Services, Department of

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: VR Grant Growth to Maintain Services and Serve General Population Growth		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 02-01-03 Voc Rehab Services for Persons Who are Blind or Visually Impaired		
	02-03-01 Rehabilitate & Place People w/Disabilities in Competitive Employment		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,121,478	7,700,317
2005	TRAVEL	300,274	486,838
2009	OTHER OPERATING EXPENSE	1,787,901	2,633,150
3001	CLIENT SERVICES	3,188,262	9,990,722
TOTAL, OBJECT OF EXPENSE		\$9,397,915	\$20,811,027

METHOD OF FINANCING:

555	Federal Funds		
84.126.000	Rehabilitation Services_V	1,656,058	3,533,733
84.126.001	Voc Rehab Grants to States	5,740,101	12,844,545
8007	GR For Vocational Rehab	2,001,756	4,432,749
TOTAL, METHOD OF FINANCING		\$9,397,915	\$20,811,027

FULL-TIME EQUIVALENT POSITIONS (FTE):

	105.50	194.80
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DESCRIPTION / JUSTIFICATION:

The DARS Vocational Rehabilitation - Blind program provides services designed to assess, plan, develop, and provide VR Services for individuals who are blind so they may prepare for and engage in gainful employment and live as independently as possible. Specialized services are provided on an individual basis according to how the person's visual loss is affecting their ability to obtain and keep a job. The VR federal grant is mandatory grant with built-in growth tied to inflation. The state allocation formula is tied to population and per capita income and DARS is assuming 4 percent annual grant growth.

Legal Authority: Human Resources Code § 91.052-, § 91.053, United States Code, Title 29, Chapter 16, Subchapter I, Vocational Rehabilitation Services

The Vocational Rehabilitation (VR) strategy provides services leading to employment consistent with consumer choice and abilities. VR rehabilitates eligible people with disabilities and helps them enter full time, or, if appropriate, part-time competitive employment in the integrated labor market. The VR federal grant is a mandatory grant with built-in growth tied to inflation. The state allocation formula is tied to population and per capital income. DARS is assuming 4 percent annual growth.

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:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 11:11:20AM

Agency code: 538

Agency name:

Assistive and Rehabilitative Services, Department of

CODE DESCRIPTION

Excp 2010

Excp 2011

DARS is requesting additional funds for the VR-Blind program to serve an additional 472 clients during the biennium and to avert a potential waiting list. Additional funds will also be used to lower unsustainably high staff-to-management ratios, currently averaging 19 staff to every 1 manager in the field. In addition, we are requesting a total of 22.1 FTEs in 2010 and additional 7.3 FTEs in 2011. There have been no staff increases in the VR-Blind program since FY 2001 even though the population of people with disabilities will have increased by 18 percent from 2001 to 2010. Drawing available federal funds in this program depends on the availability of state funds to meet matching and maintenance-of-effort requirements. The program has an almost 4-to-1 match of federal to state dollars.

DARS is requesting additional funds for the VR-General program to serve an additional 7,555 consumers during the biennium and avert a potential waiting list for VR services. The funds will also increase the number of VR counselors, transition VR counselors, and the management, specialist, and support positions necessary to maximize productivity and quality. Since FY 2001, there have been no staff increases in the VR programs.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:11:20AM

Agency code: 538

Agency name:

Assistive and Rehabilitative Services, Department of

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Requests to Maintain Services		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies:		
	01-02-01 Habilitative Services for Blind and Visually Impaired Children		
	01-03-01 Autism Program		
	02-01-01 Independent Living Services - Blind		
	02-02-03 Ensure Telephone Access for Deaf and Persons with Other Disabilities		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	238,804	238,804
2001	PROFESSIONAL FEES AND SERVICES	830,000	830,000
2005	TRAVEL	29,705	29,705
2009	OTHER OPERATING EXPENSE	130,680	81,434
3001	CLIENT SERVICES	1,249,665	1,249,665
TOTAL, OBJECT OF EXPENSE		\$2,478,854	\$2,429,608
 METHOD OF FINANCING:			
1	General Revenue Fund	2,188,358	2,139,112
8051	Universal Services Fund	290,496	290,496
TOTAL, METHOD OF FINANCING		\$2,478,854	\$2,429,608
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.70	7.70

DESCRIPTION / JUSTIFICATION:

The Blind Children's Vocational Discovery and Development Program (BCVDDP), also known as Habilitative Services for Children, assists blind children to achieve self-sufficiency and lead a fuller and richer life. This strategy, unique in Texas, is directly linked to the Independent Living - Blind (2-1-1) and Vocational-Blind (2-1-3) strategies which help the child to acquire basic skills that create a solid foundation for success in adulthood.

Legal Authority: Humans Resources Code §91.028.

In 2007, the Governor's Office and the Legislative Budget Board authorized HHSC to transfer \$5 million to DARS to provided limited autism services, including Applied Behavioral Analysis, for children 3-8 years of age.

Legal Authority: Letter signed by LBB and GOBPP directors.

The Independent Living Services - Blind program assists Texans of all ages whose independence is threatened because of vision loss. Services follow a model designed to promote self-confidence and independence.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 11:11:20AM

Agency code: 538

Agency name:

Assistive and Rehabilitative Services, Department of

CODE DESCRIPTION

Excp 2010

Excp 2011

Legal Authority: Humans Resources Code, Title 5, Chapter 91; Rehabilitation Act of 1973, as ammended - 29 V.S.C. § 701 et seq.

The Specialized Telecommunications Assistance Program (STAP) provides financial assistance to individuals with disabilities to purchase specialized equipment or services for the purpose of accessing the telephone network. STAP is coordinated as a joint effort between DARS and the Public Utility Commission (PUC). The program is funded through the Universal Services Fund.

Legal Authority: Sentat Bill 667, 75th Legislative Session, and Senate Bill 1441, 76th Legislative Session.

EXTERNAL/INTERNAL FACTORS:

DARS received supplemental funding and FTEs in FY 2009 for BCVDDP to avert a waiting list for services and to achieve optimum caseload levels. DARS requests continuation of full 2009 funding level into FY 2010-11 and additional funding for growth.

DARS received \$5 million for autism services in 2008-2009. Since funds were received well into FY 2008, allocation across fiscal years was staged to give providers needed time to begin operations: \$1.7 million in 2008 and \$3.3 million in 2009. DARS requests the differece between the \$5 million in base funding the \$6.6 million necessary to allow providers to continue operating at FY 2009 levels.

Resources have remained flat in the IL-Blind program for many years as the aging population continues to expand. This request adds 7.7 FTEs to reduce the risk of a waiting list for services and to help achieve optimal caseload sizes.

Applications to the STAP have more than doubled from 2003 to 2007. As a result, less time is spent helpoing consumers find the right equipment. An increase in STAP funding would allow contractors to increase the amount of time spent with consumers from 10 hours per week to 30 hours per week. There has been no increase in the STAP since 2003.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:11:20AM

Agency code: 538

Agency name:

Assistive and Rehabilitative Services, Department of

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Growth to Serve More Clients		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Early Childhood Intervention Services		
	01-02-01 Habilitative Services for Blind and Visually Impaired Children		
	02-01-01 Independent Living Services - Blind		
	02-01-04 Provide Employment in Food Service Industry for Persons Who are Blind		
	02-03-02 Work w/Independent Living Centers & State Independent Living Council		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	794,701	794,701
2002	FUELS AND LUBRICANTS	15,000	15,000
2005	TRAVEL	66,513	66,513
2009	OTHER OPERATING EXPENSE	347,608	226,513
3001	CLIENT SERVICES	260,000	260,000
4000	GRANTS	750,000	750,000
5000	CAPITAL EXPENDITURES	220,000	220,000
TOTAL, OBJECT OF EXPENSE		\$2,453,822	\$2,332,727

METHOD OF FINANCING:

1	General Revenue Fund	1,765,025	1,676,659
492	Business Ent Prog Acct	277,500	277,500
8086	GR For ECI	411,297	378,568
TOTAL, METHOD OF FINANCING		\$2,453,822	\$2,332,727

FULL-TIME EQUIVALENT POSITIONS (FTE):

18.90	18.90
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DESCRIPTION / JUSTIFICATION:

Early Childhood Intervention Services (ECI) program provides services to families with children under age three with disabilities or developmental delays.

Legal Authority: United States Code, Title 20, Chapter 33, Individuals with Disabilities Education Act (IDEA)

The Blind Children's Vocational Discovery and Development Program (BCVDDP), also known as Habilitative Services for Children, assists blind children to achieve self-sufficiency and lead a fuller and richer life. This strategy is directly linked to the Independent Living-Blind (2-1-1) and Vocational Rehabilitation-Blind (2-1-3) strategies.

Legal Authority: Human Resources Code, §91.028.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:11:20AM

Agency code: 538

Agency name:

Assistive and Rehabilitative Services, Department of

CODE	DESCRIPTION	Excp 2010	Excp 2011
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The Independent Living Services - Blind program assistas Texans of all ages whose independence is threatened because of vision loss. Services follow a model designed to promote self-confidence and independence.

Legal Authority: Human Resources Code, Title 5, Chapter 91; Rehabilitation Act of 1973, as amended - 29 V.S.C § 70 et seq.

The Business Enterprise of Texas (BET) is a federally-sponsored, state-administered program that develops and maintains business-management opportunities for legally blind persons in food service operations and vending facilities located throughout the state. This strategy is an integral component of the Vocational Rehabilitation-Blind strategy (2-1-3).

Legal Authority: United States Code, Title 20, Chapter 6a, Section 107, Randolph-Sheppard Act; Human Resource Code, Title 5, Chapter 94.

Independent Living Centers (ILCs) are community based non-residential organizations that provide four core services to people with significant disabilities: peer counseling, individual and systems advocacy, information and referral, and independent living skills training.

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:

DARS also seeks funding for 5 additional positions that will work to increase contractors' revenue from non-state sources and to perform program monitoring. Two of the 5 staff positions will offset the cost of their positions by helping contracted providers raise about \$400,000 in local payments to the program through insurance billings and local revenues. The positions also would reduce the risk of inappropriate billing or use of funding. ECI has not added new staff positions since 1997.

Based on Texas Education Agency (TEA) data, DARS believes it is important to move the BCVDDP program from a 33 percent penetration rate of the Texas Education Agency (TEA) rosters for blind children to 37 percent in all regions. DARS is requesting funding for 3 FTEs and the related case services costs for BCVDDP growth to serve an additional 300 blind children in all areas of the state.

DARS proposes to increase the proportion of the population in need who receive services from the IL-Blind program from 2.7 to 4 percent which will require 10.7 FTEs and the related case services budgets and operating costs.

The Business Enterprise of Texas (BET) program continues to receive a large number of applications for the program, which in turn drives the need to increase the number of new food services facilities. BET has the capacity to add two facilities in each year of the next biennium and refurbish existing facilities if granted the authority to spend funds from dedicated Fund 492. A change to Rider 26 would be required.

Services offered through ILCs are less costly than services provided through institutions such as nursing homes and mental health facilities. This request, in line with the Texas State Independent Living Council's (SILC) State Plan for Independent Living for 2008-2010, would address the most pressing needs by creating ILCs in three of the following locations: Sherman, College Station, Galveston, San Angelo, and Plano.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:11:20AM

Agency code: 538

Agency name:

Assistive and Rehabilitative Services, Department of

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Increase Number of Services and Offset Inflation Item Priority: 4 Includes Funding for the Following Strategy or Strategies: 01-01-01 Early Childhood Intervention Services		
OBJECTS OF EXPENSE:			
4000	GRANTS	21,917,123	28,494,935
	TOTAL, OBJECT OF EXPENSE	\$21,917,123	\$28,494,935
METHOD OF FINANCING:			
8086	GR For ECI	21,917,123	28,494,935
	TOTAL, METHOD OF FINANCING	\$21,917,123	\$28,494,935

DESCRIPTION / JUSTIFICATION:

Early Childhood Intervention Services (ECI) program provides early intervention service to families with infants and toddlers under age three with disabilities or developmental delays in Texas. These responsibilities include establishing and monitoring all fiscal and program policies governing service delivery under the Individuals with Disabilities Education Act (IDEA), Part C. ECI must serve all eligible children to receive IDEA funding. Early intervention service, such as speech therapy, service coordination, developmental services, audiology and vision services, nursing and nutrition services, and physical and occupational therapies are provided based upon assessment of the needs of the child and their family and are delivered as authorized on an individualized plan. Families participate in service planning and delivery. Services are designed to enhance development, prevent diagnosed conditions from becoming more disabling and to improve families' ability to assist their children to learn.

EXTERNAL/INTERNAL FACTORS:

ECI is experiencing increasing numbers of children with high service needs and increasing service costs, but an average cost per child that has remained essentially flat for the last 10 years. In response, providers have not been able to increase salaries to keep pace with market levels or have left positions unfilled. Occupational, physical, and speech language therapist positions have remained vacant and services to children and their families have decreased over time.

Of the children with developmental delays, the percentage of children with delays in multiple areas increased from 37 percent in 2004 to 47 percent in 2007. The number of children diagnosed with conditions on the Autism Spectrum more than doubled between 2004 and 2007 and 8 to 9 percent of children we serve are involved in Child Protective Services, which often means more complex service needs for the child and the family. Increased complexity translates into increased service needs and increased costs. Since ECI services are delivered in the home, travel represents an important cost of doing business; travel costs are straining budgets.

Inflationary pressures further strain the ECI service delivery network. The Personal Consumption Expenditure, an official measure of inflation, indicates that inflation will grow approximately 3 percent per year, further eroding services. This request, if approved, will allow DARS to increase services to children and families with complex service needs and to avert a crisis of quality brought about by inflationary pressures that, over time, erode services.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:11:20AM

Agency code: 538

Agency name:

Assistive and Rehabilitative Services, Department of

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Accessibility		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies: 04-01-01 Central Program Support		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	550,427	550,427
1002	OTHER PERSONNEL COSTS	4,800	4,800
2001	PROFESSIONAL FEES AND SERVICES	955,013	949,676
2003	CONSUMABLE SUPPLIES	12,396	12,396
2004	UTILITIES	906	775
2005	TRAVEL	4,931	4,931
2006	RENT - BUILDING	1,575	1,575
2009	OTHER OPERATING EXPENSE	677,499	589,694
5000	CAPITAL EXPENDITURES	14,400	0
TOTAL, OBJECT OF EXPENSE		\$2,221,947	\$2,114,274

METHOD OF FINANCING:

1 General Revenue Fund

2,221,947 2,114,274

TOTAL, METHOD OF FINANCING

\$2,221,947 \$2,114,274

FULL-TIME EQUIVALENT POSITIONS (FTE):

9.20 9.20

DESCRIPTION / JUSTIFICATION:

The following executive staff offices are funded by the Central Program Support indirect strategy: DARS Commissioner, Deputy Commissioner, Chief Financial Officer (CFO), and Chief Operating Officer (COO). These offices support, guide, and assist DARS program areas to ensure the agency succeed in its mission to improve the quality of lives of Texans with disabilities and families with children who have developmental delays and to enable full participation in society.

EXTERNAL/INTERNAL FACTORS:

Under HHS enterprise policy, all HHS agencies must comply with all provisions of §2054.456, Texas Government Code, and Section 508 of the Rehabilitation Act of 1973, as amended (29 U.S.C. §794d). HHSC has proposed a consolidated model for enterprise accessibility that would expand these services to the enterprise, delivering accessibility testing services upon request to all HHS agencies beginning in fiscal year 2010. Under this model, DARS would expand its existing shared services contracts with enterprise agencies to provide accessibility testing, training, and consultation. To accomplish this proposal, additional resources are needed.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:11:42AM

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

Code Description	Excp 2010	Excp 2011
Item Name:	VR Grant Growth to Maintain Services and Serve General Population Growth	
Allocation to Strategy:	2-1-3 Voc Rehab Services for Persons Who are Blind or Visually Impaired	
OUTPUT MEASURES:		
1 Number of Consumers Served	140.00	332.00
2 Number of Consumers Who Achieved Employment Outcomes	59.00	85.00
EFFICIENCY MEASURES:		
1 Average Cost Per Consumer Served	15,030.00	13,524.00
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	996,325	1,355,947
2005 TRAVEL	169,511	222,914
2009 OTHER OPERATING EXPENSE	366,816	440,145
3001 CLIENT SERVICES	571,615	2,471,125
TOTAL, OBJECT OF EXPENSE	\$2,104,267	\$4,490,131
METHOD OF FINANCING:		
555 Federal Funds		
84.126.000 Rehabilitation Services_V	1,656,058	3,533,733
8007 GR For Vocational Rehab	448,209	956,398
TOTAL, METHOD OF FINANCING	\$2,104,267	\$4,490,131
FULL-TIME EQUIVALENT POSITIONS (FTE):	22.1	29.4

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:11:45AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: VR Grant Growth to Maintain Services and Serve General Population Growth			
Allocation to Strategy: 2-3-1 Rehabilitate & Place People w/Disabilities in Competitive Employment			
OUTPUT MEASURES:			
1	Number of Consumers Served	1,830.00	5,065.00
2	Number of Consumers Who Achieved Employment Outcomes	56.00	257.00
3	Number of Eligible Consumers Provided Vocational Rehabilitation Svcs	1,464.00	4,052.00
EFFICIENCY MEASURES:			
1	Cost Per Consumer Served	3,986.00	3,222.00
EXPLANATORY/INPUT MEASURES:			
1	Number of Applicants for Vocational Rehabilitation Services	1,120.00	2,520.00
2	% People w/Disabilities Who May Qualify for VR Svcs Receiving Svcs	0.19%	0.51%
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,125,153	6,344,370
2005	TRAVEL	130,763	263,924
2009	OTHER OPERATING EXPENSE	1,421,085	2,193,005
3001	CLIENT SERVICES	2,616,647	7,519,597
TOTAL, OBJECT OF EXPENSE		\$7,293,648	\$16,320,896
METHOD OF FINANCING:			
555	Federal Funds		
84.126.001	Voc Rehab Grants to States	5,740,101	12,844,545
8007	GR For Vocational Rehab	1,553,547	3,476,351
TOTAL, METHOD OF FINANCING		\$7,293,648	\$16,320,896
FULL-TIME EQUIVALENT POSITIONS (FTE):		83.4	165.4

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:11:45AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Requests to Maintain Services			
Allocation to Strategy: 1-2-1 Habilitative Services for Blind and Visually Impaired Children			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	680,315	680,315
TOTAL, OBJECT OF EXPENSE		\$680,315	\$680,315
METHOD OF FINANCING:			
1	General Revenue Fund	680,315	680,315
TOTAL, METHOD OF FINANCING		\$680,315	\$680,315

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:11:45AM

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Requests to Maintain Services		
Allocation to Strategy:	1-3-1 Autism Program		
OUTPUT MEASURES:			
<u>1</u>	Average Monthly Number of Children Receiving Autism Services	32.00	32.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Monthly Cost Per Child Receiving Autism Services	2,161.00	2,161.00
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	830,000	830,000
TOTAL, OBJECT OF EXPENSE		\$830,000	\$830,000
METHOD OF FINANCING:			
1	General Revenue Fund	830,000	830,000
TOTAL, METHOD OF FINANCING		\$830,000	\$830,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008

TIME: 11:11:45AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Requests to Maintain Services			
Allocation to Strategy: 2-1-1 Independent Living Services - Blind			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	238,804	238,804
2005	TRAVEL	29,705	29,705
2009	OTHER OPERATING EXPENSE	130,680	81,434
3001	CLIENT SERVICES	278,854	278,854
TOTAL, OBJECT OF EXPENSE		\$678,043	\$628,797
METHOD OF FINANCING:			
1 General Revenue Fund		678,043	628,797
TOTAL, METHOD OF FINANCING		\$678,043	\$628,797
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.7	7.7

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:11:45AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Requests to Maintain Services			
Allocation to Strategy: 2-2-3 Ensure Telephone Access for Deaf and Persons with Other Disabilities			
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	290,496	290,496
TOTAL, OBJECT OF EXPENSE		\$290,496	\$290,496
METHOD OF FINANCING:			
8051	Universal Services Fund	290,496	290,496
TOTAL, METHOD OF FINANCING		\$290,496	\$290,496

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008

TIME: 11:11:45AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Code	Description	Excp 2010	Excp 2011
Item Name: Growth to Serve More Clients			
Allocation to Strategy: 1-1-1 Early Childhood Intervention Services			
EXPLANATORY/INPUT MEASURES:			
2	Total Local Community Expenditures (Non-Medicaid)	400,000.00	400,000.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	318,796	318,796
2005	TRAVEL	6,390	6,390
2009	OTHER OPERATING EXPENSE	86,111	53,382
TOTAL, OBJECT OF EXPENSE		\$411,297	\$378,568
METHOD OF FINANCING:			
8086	GR For ECI	411,297	378,568
TOTAL, METHOD OF FINANCING		\$411,297	\$378,568
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.1	5.1

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:11:45AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Growth to Serve More Clients			
Allocation to Strategy: 1-2-1 Habilitative Services for Blind and Visually Impaired Children			
OUTPUT MEASURES:			
1	Average Monthly Number of Children Receiving Habilitative Services	126.00	126.00
EFFICIENCY MEASURES:			
1	Average Monthly Cost Per Child Served	136.00	123.00
EXPLANATORY/INPUT MEASURES:			
1	# Receiving Habilitative Services (End-of-Year)	128.00	214.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	95,102	95,102
2005	TRAVEL	8,942	8,942
2009	OTHER OPERATING EXPENSE	51,667	32,029
3001	CLIENT SERVICES	50,000	50,000
TOTAL, OBJECT OF EXPENSE		\$205,711	\$186,073
METHOD OF FINANCING:			
1	General Revenue Fund	205,711	186,073
TOTAL, METHOD OF FINANCING		\$205,711	\$186,073
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.1	3.1

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:11:45AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Growth to Serve More Clients			
Allocation to Strategy: 2-1-1 Independent Living Services - Blind			
OUTPUT MEASURES:			
1	Number of Consumers Served	890.00	1,522.00
2	Number of Consumers Who Achieved Independent Living Goals	286.00	670.00
EFFICIENCY MEASURES:			
1	Average Cost Per Consumer Served	909.00	487.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	380,803	380,803
2005	TRAVEL	37,681	37,681
2009	OTHER OPERATING EXPENSE	180,830	112,102
3001	CLIENT SERVICES	210,000	210,000
TOTAL, OBJECT OF EXPENSE		\$809,314	\$740,586
METHOD OF FINANCING:			
1	General Revenue Fund	809,314	740,586
TOTAL, METHOD OF FINANCING		\$809,314	\$740,586
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.7	10.7

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:11:45AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Growth to Serve More Clients			
Allocation to Strategy: 2-1-4 Provide Employment in Food Service Industry for Persons Who are Blind			
OUTPUT MEASURES:			
1	Number of Indiv. Employed by BET Businesses (Managers and Employees)	4.00	8.00
2	Number of Businesses Operated by Blind Managers	1.00	2.00
EXPLANATORY/INPUT MEASURES:			
1	Number of Facilities Supported and Monitored by BET Staff	-20.00	-40.00
OBJECTS OF EXPENSE:			
2002	FUELS AND LUBRICANTS	15,000	15,000
2005	TRAVEL	13,500	13,500
2009	OTHER OPERATING EXPENSE	29,000	29,000
5000	CAPITAL EXPENDITURES	220,000	220,000
TOTAL, OBJECT OF EXPENSE		\$277,500	\$277,500
METHOD OF FINANCING:			
492	Business Ent Prog Acct	277,500	277,500
TOTAL, METHOD OF FINANCING		\$277,500	\$277,500

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:11:45AM

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

Code Description	Excp 2010	Excp 2011
Item Name: Growth to Serve More Clients		
Allocation to Strategy: 2-3-2 Work w/Independent Living Centers & State Independent Living Council		
OUTPUT MEASURES:		
<u>1</u> Number of People Receiving Services from Independent Living Centers	1,017.00	2,034.00
EFFICIENCY MEASURES:		
<u>1</u> Cost Per Person Served by Independent Living Centers	737.00	369.00
OBJECTS OF EXPENSE:		
4000 GRANTS	750,000	750,000
TOTAL, OBJECT OF EXPENSE	\$750,000	\$750,000
METHOD OF FINANCING:		
1 General Revenue Fund	750,000	750,000
TOTAL, METHOD OF FINANCING	\$750,000	\$750,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:11:45AM

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Increase Number of Services and Offset Inflation		
Allocation to Strategy:	1-1-1 Early Childhood Intervention Services		
OBJECTS OF EXPENSE:			
4000 GRANTS		21,917,123	28,494,935
TOTAL, OBJECT OF EXPENSE		\$21,917,123	\$28,494,935
METHOD OF FINANCING:			
8086 GR For ECI		21,917,123	28,494,935
TOTAL, METHOD OF FINANCING		\$21,917,123	\$28,494,935

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:11:45AM

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

Code	Description	Excp 2010	Excp 2011
Item Name:			
	Accessibility		
Allocation to Strategy:			
	4-1-1 Central Program Support		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	550,427	550,427
1002	OTHER PERSONNEL COSTS	4,800	4,800
2001	PROFESSIONAL FEES AND SERVICES	955,013	949,676
2003	CONSUMABLE SUPPLIES	12,396	12,396
2004	UTILITIES	906	775
2005	TRAVEL	4,931	4,931
2006	RENT - BUILDING	1,575	1,575
2009	OTHER OPERATING EXPENSE	677,499	589,694
5000	CAPITAL EXPENDITURES	14,400	0
TOTAL, OBJECT OF EXPENSE		\$2,221,947	\$2,114,274
METHOD OF FINANCING:			
	1 General Revenue Fund	2,221,947	2,114,274
TOTAL, METHOD OF FINANCING		\$2,221,947	\$2,114,274
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.2	9.2

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4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 11:12:10AM

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 - 7

OBJECTIVE: 1 Ensure Targeted Families Receive Resources and Supports

Service Categories:

STRATEGY: 1 Early Childhood Intervention Services

Service: 23 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2010	Excp 2011
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EXPLANATORY/INPUT MEASURES:

2 Total Local Community Expenditures (Non-Medicaid)	400,000.00	400,000.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	318,796	318,796
2005 TRAVEL	6,390	6,390
2009 OTHER OPERATING EXPENSE	86,111	53,382
4000 GRANTS	21,917,123	28,494,935
Total, Objects of Expense	\$22,328,420	\$28,873,503

METHOD OF FINANCING:

8086 GR For ECI	22,328,420	28,873,503
Total, Method of Finance	\$22,328,420	\$28,873,503

FULL-TIME EQUIVALENT POSITIONS (FTE):

	5.1	5.1
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Growth to Serve More Clients

Increase Number of Services and Offset Inflation

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 11:12:13AM

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 Habilitative Services for Blind and Visually Impaired Children Service: 27 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2010	Excp 2011
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OUTPUT MEASURES:

1 Average Monthly Number of Children Receiving Habilitative Services	126.00	126.00
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EFFICIENCY MEASURES:

1 Average Monthly Cost Per Child Served	136.00	123.00
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EXPLANATORY/INPUT MEASURES:

1 # Receiving Habilitative Services (End-of-Year)	128.00	214.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	95,102	95,102
2005 TRAVEL	8,942	8,942
2009 OTHER OPERATING EXPENSE	51,667	32,029
3001 CLIENT SERVICES	730,315	730,315
Total, Objects of Expense	\$886,026	\$866,388

METHOD OF FINANCING:

1 General Revenue Fund	886,026	866,388
Total, Method of Finance	\$886,026	\$866,388

FULL-TIME EQUIVALENT POSITIONS (FTE):

	3.1	3.1
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Requests to Maintain Services
 Growth to Serve More Clients

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 11:12:13AM

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: NA Income: NA Age: NA

CODE DESCRIPTION	Exp 2010	Exp 2011
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OUTPUT MEASURES:

1 Average Monthly Number of Children Receiving Autism Services	32.00	32.00
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EFFICIENCY MEASURES:

1 Average Monthly Cost Per Child Receiving Autism Services	2,161.00	2,161.00
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	830,000	830,000
Total, Objects of Expense	\$830,000	\$830,000

METHOD OF FINANCING:

1 General Revenue Fund	830,000	830,000
Total, Method of Finance	\$830,000	\$830,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Requests to Maintain Services

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 11:12:13AM

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OUTPUT MEASURES:

1 Number of Consumers Served	890.00	1,522.00
2 Number of Consumers Who Achieved Independent Living Goals	286.00	670.00

EFFICIENCY MEASURES:

1 Average Cost Per Consumer Served	909.00	487.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	619,607	619,607
2005 TRAVEL	67,386	67,386
2009 OTHER OPERATING EXPENSE	311,510	193,536
3001 CLIENT SERVICES	488,854	488,854
Total, Objects of Expense	\$1,487,357	\$1,369,383

METHOD OF FINANCING:

1 General Revenue Fund	1,487,357	1,369,383
Total, Method of Finance	\$1,487,357	\$1,369,383

FULL-TIME EQUIVALENT POSITIONS (FTE):

18.4	18.4
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Requests to Maintain Services
 Growth to Serve More Clients

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 11:12:13AM

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

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 - 26
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	Excp 2010	Excp 2011
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OUTPUT MEASURES:

<u>1</u> Number of Consumers Served	140.00	332.00
<u>2</u> Number of Consumers Who Achieved Employment Outcomes	59.00	85.00

EFFICIENCY MEASURES:

<u>1</u> Average Cost Per Consumer Served	15,030.00	13,524.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	996,325	1,355,947
2005 TRAVEL	169,511	222,914
2009 OTHER OPERATING EXPENSE	366,816	440,145
3001 CLIENT SERVICES	571,615	2,471,125
Total, Objects of Expense	\$2,104,267	\$4,490,131

METHOD OF FINANCING:

555 Federal Funds		
84.126.000 Rehabilitation Services_V	1,656,058	3,533,733
8007 GR For Vocational Rehab	448,209	956,398
Total, Method of Finance	\$2,104,267	\$4,490,131

FULL-TIME EQUIVALENT POSITIONS (FTE):

	22.1	29.4
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

VR Grant Growth to Maintain Services and Serve General Population Growth

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 11:12:13AM

Agency Code: **538**

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

GOAL: 2 Rehabilitation Services for Persons with Disabilities

Statewide Goal/Benchmark: 3 - 26

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	Excp 2010	Excp 2011
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OUTPUT MEASURES:

1 Number of Indiv. Employed by BET Businesses (Managers and Employees)	4.00	8.00
2 Number of Businesses Operated by Blind Managers	1.00	2.00

EXPLANATORY/INPUT MEASURES:

1 Number of Facilities Supported and Monitored by BET Staff	(20.00)	(40.00)
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OBJECTS OF EXPENSE:

2002 FUELS AND LUBRICANTS	15,000	15,000
2005 TRAVEL	13,500	13,500
2009 OTHER OPERATING EXPENSE	29,000	29,000
5000 CAPITAL EXPENDITURES	220,000	220,000
Total, Objects of Expense	\$277,500	\$277,500

METHOD OF FINANCING:

492 Business Ent Prog Acct	277,500	277,500
Total, Method of Finance	\$277,500	\$277,500

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Growth to Serve More Clients

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 11:12:13AM

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 2010	Excp 2011
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	290,496	290,496
Total, Objects of Expense	\$290,496	\$290,496

METHOD OF FINANCING:

8051 Universal Services Fund	290,496	290,496
Total, Method of Finance	\$290,496	\$290,496

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Requests to Maintain Services

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 11:12:13AM

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

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 - 26
 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	Excp 2010	Excp 2011
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OUTPUT MEASURES:

<u>1</u>	Number of Consumers Served	1,830.00	5,065.00
<u>2</u>	Number of Consumers Who Achieved Employment Outcomes	56.00	257.00
<u>3</u>	Number of Eligible Consumers Provided Vocational Rehabilitation Svcs	1,464.00	4,052.00

EFFICIENCY MEASURES:

<u>1</u>	Cost Per Consumer Served	3,986.00	3,222.00
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EXPLANATORY/INPUT MEASURES:

<u>1</u>	Number of Applicants for Vocational Rehabilitation Services	1,120.00	2,520.00
<u>2</u>	% People w/Disabilities Who May Qualify for VR Svcs Receiving Svcs	0.19 %	0.51 %

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	3,125,153	6,344,370
2005	TRAVEL	130,763	263,924
2009	OTHER OPERATING EXPENSE	1,421,085	2,193,005
3001	CLIENT SERVICES	2,616,647	7,519,597
Total, Objects of Expense		\$7,293,648	\$16,320,896

METHOD OF FINANCING:

555	Federal Funds		
84.126.001	Voc Rehab Grants to States	5,740,101	12,844,545
8007	GR For Vocational Rehab	1,553,547	3,476,351
Total, Method of Finance		\$7,293,648	\$16,320,896

FULL-TIME EQUIVALENT POSITIONS (FTE):	83.4	165.4
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4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 11:12:13AM

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

GOAL: 2 Rehabilitation Services for Persons with Disabilities Statewide Goal/Benchmark: 3 - 26
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	Excp 2010	Excp 2011
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

VR Grant Growth to Maintain Services and Serve General Population Growth

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 11:12:13AM

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: 2 Work w/Independent Living Centers & State Independent Living Council Service: 27 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OUTPUT MEASURES:

1 Number of People Receiving Services from Independent Living Centers	1,017.00	2,034.00
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EFFICIENCY MEASURES:

1 Cost Per Person Served by Independent Living Centers	737.00	369.00
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OBJECTS OF EXPENSE:

4000 GRANTS	750,000	750,000
Total, Objects of Expense	\$750,000	\$750,000

METHOD OF FINANCING:

1 General Revenue Fund	750,000	750,000
Total, Method of Finance	\$750,000	\$750,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Growth to Serve More Clients

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 11:12:13AM

Agency Code: **538** Agency name: **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	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	550,427	550,427
1002 OTHER PERSONNEL COSTS	4,800	4,800
2001 PROFESSIONAL FEES AND SERVICES	955,013	949,676
2003 CONSUMABLE SUPPLIES	12,396	12,396
2004 UTILITIES	906	775
2005 TRAVEL	4,931	4,931
2006 RENT - BUILDING	1,575	1,575
2009 OTHER OPERATING EXPENSE	677,499	589,694
5000 CAPITAL EXPENDITURES	14,400	0
Total, Objects of Expense	\$2,221,947	\$2,114,274

METHOD OF FINANCING:

1 General Revenue Fund	2,221,947	2,114,274
Total, Method of Finance	\$2,221,947	\$2,114,274

FULL-TIME EQUIVALENT POSITIONS (FTE):

	9.2	9.2
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Accessibility

***Department of Assistive and Rehabilitative Services
FY 2010-2011 Legislative Appropriations Request
Supporting Schedules***

Supporting Schedules

	ABEST Page #	Page #
Capital Schedules		
Capital Budget Project Schedule	5.A. Pages 1-9	195-203
Capital Budget Project Schedule – Project Information	5.B. Pages 1-10	205-214
Capital Budget Allocation to Strategies (Baseline)	5.C. Pages 1-5	215-219
Capital Budget Method of Finance by Strategy	5.E. Pages 1-55	221-275
Capital Budget Project Schedule - Exceptional	Pages 1-2	277-278
Capital Budget Allocation To Strategies By Project - Exceptional	Page 1	279
HUB Schedule	6.A. Page 1-2	281-282
Federal Funds Supporting Schedule	6.C. Pages 1-11	283-293
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Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>		Est 2008	Bud 2009	BL 2010	BL 2011
OOE / TOF / MOF CODE					
5003 Repair or Rehabilitation of Buildings and Facilities					
<i>5/5 Building Maintenance</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
2009	OTHER OPERATING EXPENSE	\$153,000	\$353,000	\$639,000	\$390,800
Capital Subtotal OOE, Project	5	\$153,000	\$353,000	\$639,000	\$390,800
Subtotal OOE, Project	5	\$153,000	\$353,000	\$639,000	\$390,800
TYPE OF FINANCING					
<u>Capital</u>					
CA	555 Federal Funds	\$153,000	\$353,000	\$639,000	\$390,800
Capital Subtotal TOF, Project	5	\$153,000	\$353,000	\$639,000	\$390,800
Subtotal TOF, Project	5	\$153,000	\$353,000	\$639,000	\$390,800
<i>7/7 Fire Safety Enhancements/Maintenance</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$100,000	\$275,000
Capital Subtotal OOE, Project	7	\$0	\$0	\$100,000	\$275,000
Subtotal OOE, Project	7	\$0	\$0	\$100,000	\$275,000
TYPE OF FINANCING					
<u>Capital</u>					
CA	555 Federal Funds	\$0	\$0	\$100,000	\$275,000
Capital Subtotal TOF, Project	7	\$0	\$0	\$100,000	\$275,000
Subtotal TOF, Project	7	\$0	\$0	\$100,000	\$275,000
<i>9/9 HVAC Boiler Replacement</i>					
OBJECTS OF EXPENSE					

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:12:44AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>		Est 2008	Bud 2009	BL 2010	BL 2011
OOE / TOF / MOF CODE					
<u>Capital</u>					
2001	PROFESSIONAL FEES AND SERVICES	\$12,000	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$179,000	\$0	\$0	\$0
Capital Subtotal OOE, Project	9	\$191,000	\$0	\$0	\$0
Subtotal OOE, Project	9	\$191,000	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
CA 555	Federal Funds	\$191,000	\$0	\$0	\$0
Capital Subtotal TOF, Project	9	\$191,000	\$0	\$0	\$0
Subtotal TOF, Project	9	\$191,000	\$0	\$0	\$0
<i>10/10 Lighting Retrofit</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
2009	OTHER OPERATING EXPENSE	\$187,000	\$0	\$0	\$0
Capital Subtotal OOE, Project	10	\$187,000	\$0	\$0	\$0
Subtotal OOE, Project	10	\$187,000	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
CA 555	Federal Funds	\$187,000	\$0	\$0	\$0
Capital Subtotal TOF, Project	10	\$187,000	\$0	\$0	\$0
Subtotal TOF, Project	10	\$187,000	\$0	\$0	\$0
<i>11/11 Retrofit of Computer Center at DARS Building</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
2009	OTHER OPERATING EXPENSE	\$100,000	\$0	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2008**
 TIME: **11:12:44AM**

Agency code: **538**

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

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>		Est 2008	Bud 2009	BL 2010	BL 2011
OOE / TOF / MOF CODE					
Capital Subtotal OOE, Project	11	\$100,000	\$0	\$0	\$0
Subtotal OOE, Project	11	\$100,000	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
CA 555 Federal Funds		\$100,000	\$0	\$0	\$0
Capital Subtotal TOF, Project	11	\$100,000	\$0	\$0	\$0
Subtotal TOF, Project	11	\$100,000	\$0	\$0	\$0
<i>12/12 Roof Replacement</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
2009 OTHER OPERATING EXPENSE		\$0	\$560,000	\$0	\$0
Capital Subtotal OOE, Project	12	\$0	\$560,000	\$0	\$0
Subtotal OOE, Project	12	\$0	\$560,000	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
CA 555 Federal Funds		\$0	\$560,000	\$0	\$0
Capital Subtotal TOF, Project	12	\$0	\$560,000	\$0	\$0
Subtotal TOF, Project	12	\$0	\$560,000	\$0	\$0
Capital Subtotal, Category	5003	\$631,000	\$913,000	\$739,000	\$665,800
Informational Subtotal, Category	5003				
Total, Category	5003	\$631,000	\$913,000	\$739,000	\$665,800

5005 Acquisition of Information Resource Technologies

1/1 Seat Management Services

OBJECTS OF EXPENSE

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:12:44AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>		Est 2008	Bud 2009	BL 2010	BL 2011
OOE / TOF / MOF CODE					
<u>Capital</u>					
2007	RENT - MACHINE AND OTHER	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Capital Subtotal OOE, Project	1	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Subtotal OOE, Project	1	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
TYPE OF FINANCING					
<u>Capital</u>					
CA 555	Federal Funds	\$2,000,000	\$1,992,641	\$1,992,641	\$1,992,641
CA 8051	Universal Services Fund	\$0	\$7,359	\$7,359	\$7,359
Capital Subtotal TOF, Project	1	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Subtotal TOF, Project	1	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
<i>2/2 Infrastructure and Development Platform Refresh</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
2001	PROFESSIONAL FEES AND SERVICES	\$12,497	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$212,042	\$839,346	\$839,346	\$839,346
5000	CAPITAL EXPENDITURES	\$615,862	\$0	\$0	\$0
Capital Subtotal OOE, Project	2	\$840,401	\$839,346	\$839,346	\$839,346
Subtotal OOE, Project	2	\$840,401	\$839,346	\$839,346	\$839,346
TYPE OF FINANCING					
<u>Capital</u>					
CA 555	Federal Funds	\$840,401	\$836,258	\$836,258	\$836,258
CA 8051	Universal Services Fund	\$0	\$3,088	\$3,088	\$3,088
Capital Subtotal TOF, Project	2	\$840,401	\$839,346	\$839,346	\$839,346
Subtotal TOF, Project	2	\$840,401	\$839,346	\$839,346	\$839,346

6/6 Data Center Consolidation

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2008**
 TIME: **11:12:44AM**

Agency code: **538**

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

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>		Est 2008	Bud 2009	BL 2010	BL 2011
OOE / TOF / MOF CODE					
OBJECTS OF EXPENSE					
<u>Capital</u>					
2001 PROFESSIONAL FEES AND SERVICES		\$2,333,565	\$2,290,819	\$2,333,565	\$2,333,565
Capital Subtotal OOE, Project	6	\$2,333,565	\$2,290,819	\$2,333,565	\$2,333,565
Subtotal OOE, Project	6	\$2,333,565	\$2,290,819	\$2,333,565	\$2,333,565
TYPE OF FINANCING					
<u>Capital</u>					
CA 1 General Revenue Fund		\$65,047	\$63,606	\$60,280	\$60,280
CA 492 Business Ent Prog Acct		\$3,895	\$3,671	\$0	\$0
CA 555 Federal Funds		\$1,829,120	\$1,814,990	\$2,264,699	\$2,264,699
CA 8007 GR For Vocational Rehab		\$426,562	\$399,847	\$0	\$0
CA 8051 Universal Services Fund		\$8,941	\$8,705	\$8,586	\$8,586
Capital Subtotal TOF, Project	6	\$2,333,565	\$2,290,819	\$2,333,565	\$2,333,565
Subtotal TOF, Project	6	\$2,333,565	\$2,290,819	\$2,333,565	\$2,333,565
<i>13/13 Consumer Case Management System</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
2001 PROFESSIONAL FEES AND SERVICES		\$1,798,890	\$696,960	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$767	\$0	\$0	\$0
Capital Subtotal OOE, Project	13	\$1,799,657	\$696,960	\$0	\$0
Subtotal OOE, Project	13	\$1,799,657	\$696,960	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
CA 555 Federal Funds		\$1,799,657	\$696,960	\$0	\$0
Capital Subtotal TOF, Project	13	\$1,799,657	\$696,960	\$0	\$0
Subtotal TOF, Project	13	\$1,799,657	\$696,960	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2008**
TIME: **11:12:44AM**

Agency code: **538**

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

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>		Est 2008	Bud 2009	BL 2010	BL 2011
OOE / TOF / MOF CODE					
<i>14/14 Accessibility</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	14	\$0	\$0	\$0	\$0
Subtotal OOE, Project	14	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	14	\$0	\$0	\$0	\$0
Subtotal TOF, Project	14	\$0	\$0	\$0	\$0
<i>15/15 Telecommunications Enhancements</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
2009 OTHER OPERATING EXPENSE		\$17,700	\$0	\$845,819	\$0
Capital Subtotal OOE, Project	15	\$17,700	\$0	\$845,819	\$0
Subtotal OOE, Project	15	\$17,700	\$0	\$845,819	\$0
TYPE OF FINANCING					
<u>Capital</u>					
CA 1 General Revenue Fund		\$5,310	\$0	\$845,819	\$0
CA 555 Federal Funds		\$12,390	\$0	\$0	\$0
Capital Subtotal TOF, Project	15	\$17,700	\$0	\$845,819	\$0
Subtotal TOF, Project	15	\$17,700	\$0	\$845,819	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:12:44AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>		Est 2008	Bud 2009	BL 2010	BL 2011
OOE / TOF / MOF CODE					
<i>16/16 Messaging & Collaboration</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$82,680	\$82,680
Capital Subtotal OOE, Project	16	\$0	\$0	\$82,680	\$82,680
Subtotal OOE, Project	16	\$0	\$0	\$82,680	\$82,680
TYPE OF FINANCING					
<u>Capital</u>					
CA	1 General Revenue Fund	\$0	\$0	\$82,680	\$82,680
Capital Subtotal TOF, Project	16	\$0	\$0	\$82,680	\$82,680
Subtotal TOF, Project	16	\$0	\$0	\$82,680	\$82,680
Capital Subtotal, Category	5005	\$6,991,323	\$5,827,125	\$6,101,410	\$5,255,591
Informational Subtotal, Category	5005				
Total, Category	5005	\$6,991,323	\$5,827,125	\$6,101,410	\$5,255,591

5006 Transportation Items

3/3 Vehicles

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$46,500	\$47,500	\$38,830	\$40,680
Capital Subtotal OOE, Project	3	\$46,500	\$47,500	\$38,830	\$40,680
Subtotal OOE, Project	3	\$46,500	\$47,500	\$38,830	\$40,680

TYPE OF FINANCING

Capital

CA	555 Federal Funds	\$46,500	\$47,500	\$38,830	\$40,680
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5.A. CAPITAL BUDGET PROJECT SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 11:12:44AM

Agency code: **538**

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

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>		Est 2008	Bud 2009	BL 2010	BL 2011
OOE / TOF / MOF CODE					
Capital Subtotal TOF, Project	3	\$46,500	\$47,500	\$38,830	\$40,680
Subtotal TOF, Project	3	\$46,500	\$47,500	\$38,830	\$40,680
Capital Subtotal, Category	5006	\$46,500	\$47,500	\$38,830	\$40,680
Informational Subtotal, Category	5006				
Total, Category	5006	\$46,500	\$47,500	\$38,830	\$40,680
5007 Acquisition of Capital Equipment and Items					
<i>4/4 Establish and Refurbish Food Service Facilities</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
2009 OTHER OPERATING EXPENSE		\$263,200	\$310,000	\$310,000	\$310,000
5000 CAPITAL EXPENDITURES		\$76,800	\$30,000	\$30,000	\$30,000
Capital Subtotal OOE, Project	4	\$340,000	\$340,000	\$340,000	\$340,000
Subtotal OOE, Project	4	\$340,000	\$340,000	\$340,000	\$340,000
TYPE OF FINANCING					
<u>Capital</u>					
CA 492 Business Ent Prog Acct		\$0	\$0	\$0	\$0
CA 555 Federal Funds		\$340,000	\$340,000	\$340,000	\$340,000
Capital Subtotal TOF, Project	4	\$340,000	\$340,000	\$340,000	\$340,000
Subtotal TOF, Project	4	\$340,000	\$340,000	\$340,000	\$340,000
Capital Subtotal, Category	5007	\$340,000	\$340,000	\$340,000	\$340,000
Informational Subtotal, Category	5007				
Total, Category	5007	\$340,000	\$340,000	\$340,000	\$340,000
AGENCY TOTAL -CAPITAL		\$8,008,823	\$7,127,625	\$7,219,240	\$6,302,071

5.A. CAPITAL BUDGET PROJECT SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 11:12:44AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>	Est 2008	Bud 2009	BL 2010	BL 2011
OOE / TOF / MOF CODE				
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL	\$8,008,823	\$7,127,625	\$7,219,240	\$6,302,071
METHOD OF FINANCING:				
<u>Capital</u>				
1 General Revenue Fund	\$70,357	\$63,606	\$988,779	\$142,960
492 Business Ent Prog Acct	\$3,895	\$3,671	\$0	\$0
555 Federal Funds	\$7,499,068	\$6,641,349	\$6,211,428	\$6,140,078
8007 GR For Vocational Rehab	\$426,562	\$399,847	\$0	\$0
8051 Universal Services Fund	\$8,941	\$19,152	\$19,033	\$19,033
Total, Method of Financing-Capital	\$8,008,823	\$7,127,625	\$7,219,240	\$6,302,071
Total, Method of Financing	\$8,008,823	\$7,127,625	\$7,219,240	\$6,302,071
TYPE OF FINANCING:				
<u>Capital</u>				
CA CURRENT APPROPRIATIONS	\$8,008,823	\$7,127,625	\$7,219,240	\$6,302,071
Total, Type of Financing-Capital	\$8,008,823	\$7,127,625	\$7,219,240	\$6,302,071
Total, Type of Financing	\$8,008,823	\$7,127,625	\$7,219,240	\$6,302,071

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5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:13:08AM

Agency Code:	538	Agency name:	Assistive and Rehabilitative Services, Department of
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	3	Project Name:	Vehicles

PROJECT DESCRIPTION

General Information

Replacement of vehicles only.

Number of Units / Average Unit Cost 2@\$19,415 AY 2010 & 2@\$20,340 AY 2011

Estimated Completion Date 8/31/2011

Additional Capital Expenditure Amounts Required	2012	2013
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 7 Years

Estimated/Actual Project Cost \$ 79,510

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2010	2011	2012	2013	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:

Frequency of Use and External Factors Affecting Use:

Daily use by DARS Staff

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:13:08AM

Agency Code:	538	Agency name:	Assistive and Rehabilitative Services, Department of
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	4	Project Name:	Est/Refurb Food Serv Fac

PROJECT DESCRIPTION

General Information

This project will provide funds to establish and refurbish food services and vending facilities that provide employment opportunities for Licensed Managers in the BET program.

Number of Units / Average Unit Cost Units vary; \$340,000 in AY 2010 & \$340,000 in AY 2011

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	2012	2013
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life Varies

Estimated/Actual Project Cost \$ 680,000

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2010	2011	2012	2013	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>

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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:13:08AM

Agency Code:	538	Agency name:	Assistive and Rehabilitative Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	1	Project Name:	Seat Management Services

PROJECT DESCRIPTION

General Information

To maintain the reliability, efficiency, and quality of business operations, DARS has a critical need to refresh the personal computers used to meet the challenges of the ever changing technology including the migration of critical enterprise applications to web-based architecture. Based on industry standards and DIR guidelines, a 4-year workstation replacement cycle is recommended. The 4-year cycle is also crucial in maintaining the level funding for our workstation infrastructure. Also, with the deployment of web-based enterprise applications, it is critical to have consistent and current workstations.

This project supports the DARS personal computers 4-year replacement schedule. DARS utilizes a seat management contract to supply the hardware, software, installation services, maintenance services and asset management services for all workstations.

Number of Units / Average Unit Cost Units vary; \$2,000,000 in AY 2010 & \$2,000,000 in AY 2011
Estimated Completion Date 8/31/2011

Additional Capital Expenditure Amounts Required	2012	2013
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 2 Years

Estimated/Actual Project Cost \$ 4,000,000

Length of Financing/ Lease Period 2 Years

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>	2010	2011	2012	2013	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: 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:
 The Seat Management Contract will be utilized on a daily basis.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:13:08AM

Agency Code:	538	Agency name:	Assistive and Rehabilitative Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	2	Project Name:	Infrastructure/Develop Refresh

PROJECT DESCRIPTION

General Information

Includes miscellaneous hardware and software purchases, and service contracts to keep software licenses current and replace hardware that will be at the end of its useful life. Incorporates some additional software/hardware required by changing business needs. It replaces some agency software that is approaching the end of license period, or needs to be upgraded. This project will provide tools (which includes adaptive and accessibility software and hardware) agency personnel require for the continued support of blind services, rehabilitation services, services for deaf and hard of hearing and services for children. Software development and management tools are upgraded as released by the vendors. In this way, DARS will be up-to-date on all software and products and hardware critical to support its mission.

Number of Units / Average Unit Cost Units vary; \$839,346 in AY 2010 & \$839,346 in AY 2011

Estimated Completion Date 8/31/2011

Additional Capital Expenditure Amounts Required	2012	2013
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 2 Years

Estimated/Actual Project Cost \$ 1,678,692

Length of Financing/ Lease Period N/A

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>	2010	2011	2012	2013	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 Offices

Beneficiaries: DARS Central, Regional and Field Office staff and DARS consumers.

Frequency of Use and External Factors Affecting Use:

The DARS Infrastructure will be used on a daily basis by staff.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
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Agency Code:	538	Agency name:	Assistive and Rehabilitative Services, Department of
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	5	Project Name:	Building Maintenance

PROJECT DESCRIPTION

General Information

Bldg maint. needed to reduce energy consumption for utilities such as electricity and water, provide better protection from bldg deterioration, improve environmental conditions, and reduce long-term cost of maint. of current equipment by avoiding costlier repairs to older equipment having limited part access. Following recommendations to attain these goals: (1) electrical panels infrared inspection/retorque (reduce risk of expensive transformers failing and resulting power outages); (2) cast iron pipe replace (reduce/eliminate toxic fumes/sewage from entering air and creating health hazard to employees/residents), (3) lay-in ceiling tiles replaced and (4) spline ceiling tiles replaced (reduce airborne contaminants,dust and mold, that foster allergy-prone environment), (5) exterior concrete wall reseal (unsealed walls, approx. 75 %, or walls in which sealant has deteriorated over the past 12 yrs hold moisture longer which create situations in which mold/mildew can build up on and inside ext. concrete walls) , (6) exterior paint (protect sealant and improve bldg appearance), and (7) fan coil units replaces (originals 37 yrs old), inefficient and result in reduced in air flow to rooms and reduced ability to modulate room temps; failing water valves also affect ability to modulate room temps.

Number of Units / Average Unit Cost Units vary; \$639,000 in AY 2010 & \$390,800 in AY 2011
Estimated Completion Date 8/31/2011

Additional Capital Expenditure Amounts Required	2012	2013
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	30 Years	
Estimated/Actual Project Cost	\$ 1,029,800	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2010	2011	2012	2013	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: 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 will result in energy savings and reduced costs of maintaining the facility.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
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Agency Code:	538	Agency name:	Assistive and Rehabilitative Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	6	Project Name:	Data Center Consolidation

PROJECT DESCRIPTION

General Information

The State of Texas spends approximately \$1.8 billion annually on information and communications technologies. To maximize the value of this investment, the 79th Legislature (Regular Session) passed HB 1516. This legislation establishes 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 27 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/datacenter/> for additional information)

Number of Units / Average Unit Cost Units vary; \$2,333,565 in AY 2010 & \$2,333,565 in AY 2011

Estimated Completion Date 8/31/2011

Additional Capital Expenditure Amounts Required	2012	2013
	0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 2 Years

Estimated/Actual Project Cost \$ 4,667,130

Length of Financing/ Lease Period N/A

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE</u>	<u>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 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.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:13:08AM

Agency Code:	538	Agency name:	Assistive and Rehabilitative Services, Department of
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	7	Project Name:	Fire Safety Enhancements/Maint

PROJECT DESCRIPTION

General Information

(8) The firewalls along the hallways above the ceilings in the residential areas have holes and other damage which have accumulated over the 37 years since the building was opened. Some of the firewalls have been penetrated to accommodate cables, pipes and electrical conduits to service portions of the building and current conditions provide opportunities for air currents and fire to move between spaces above the ceilings. This project would repair the holes and seal all openings to assist in preventing the spread of fire from one section to another, thus providing greater safety for residents and employees and avoiding possible fire code violations. (9) Expand building fire extinguisher system. This project will expand the building fire sprinkler system to include the kitchen and dining room on the first floor, and the four residential training kitchens on the second floor of the Criss Cole Rehabilitation Center. Currently fire sprinklers are not installed in any of these areas and present shortfalls in maximized protection for employees, residents, and visitors using the facility.

(8) This project would repair the holes and seal all openings to assist in preventing the spread of fire from one section to another, thus providing greater safety for residents and employees and avoiding possible fire code violations, and (9) would provide greater safety for residents, employees, and visitors to the facility by extending the scope of the existing sprinkler system into areas where the potential for accidental fires are greatest. It would also bring a greater portion of the building into compliance with current fire code requirements.

Number of Units / Average Unit Cost Units vary; \$100,000 in AY 2010 & \$275,000 in AY 2011
Estimated Completion Date 8/31/2011

Additional Capital Expenditure Amounts Required	2012	2013
	0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 30 Years
Estimated/Actual Project Cost \$ 375,000
Length of Financing/ Lease Period N/A

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>	2010	2011	2012	2013	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: Criss Cole Rehabilitation Center
 4800 N. Lamar Blvd.
 Austin, TX 78756

5.B. CAPITAL BUDGET PROJECT INFORMATION
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
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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 will result in energy savings and reduced costs of maintaining the facility.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:13:08AM

Agency Code:	538	Agency name:	Assistive and Rehabilitative Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	15	Project Name:	Telecommunications Enhancements

PROJECT DESCRIPTION

General Information

Telecommunications facilities across the HHS agencies are critical to service delivery and administration. Core systems in HHS locations are beyond end of life and outages are creating significant client and administrative communications problems across the state. Enhancements to the HHS telecommunications infrastructure will assure a consistent quality and cost of service throughout the agencies. The initiative will encompass regional office PBX enhancements, improved voice mail systems, and the streamlined utilization of toll-free numbers across the agencies. The initiative will reduce existing line costs by implementing a seat management approach. Managed services will level out expenses and still assure periodic equipment refresh.

With adequate phone systems, caseworkers and support staff will be able to perform their duties consistently and more effectively. Clients will have access to critical services provided by the agency and other governmental organizations that partner with HHSC to provide services. Clients will be able to coordinate activities with caseworkers and law enforcement, and avoid possible life-threatening situations for clients and caseworkers.

Number of Units / Average Unit Cost	varies			
Estimated Completion Date	8/31/2011			
Additional Capital Expenditure Amounts Required		2012		2013
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	2 years			
Estimated/Actual Project Cost	\$ 845,819			
Length of Financing/ Lease Period	2 years			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					
	2010	2011	2012	2013	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: 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:
 Daily Use by DARS staff.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:13:08AM

Agency Code:	538	Agency name:	Assistive and Rehabilitative Services, Department of
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	16	Project Name:	Messaging & Collaboration

PROJECT DESCRIPTION

General Information

Today, HHS agencies cannot effectively share global address lists or electronic calendars for the most fundamental collaboration. The Messaging and Collaboration initiative will standardize e-mail and other collaboration technologies across the HHS enterprise to improve productivity, performance and availability, provide for secure transmission of messages, protect against SPAM and viruses, improve collaboration capabilities, and deliver improved service levels with better uptime. It seeks to eliminate the risks associated with continuing to operate the current environment that is composed of disparate messaging systems that are quickly approaching the end of their useful life. It supports the overall mission and objectives of the Health and Human Services (HHS) by effectively supporting business and enabling information sharing across organization boundaries through exploitation of current technology. Furthermore, the project is aligned with development of a statewide shared technology infrastructure and the Service Oriented Architecture (SOA) standards adopted by the HHS enterprise.

Number of Units / Average Unit Cost	varies		
Estimated Completion Date	8/31/2011		
Additional Capital Expenditure Amounts Required		2012	2013
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	2 years		
Estimated/Actual Project Cost	\$ 165,360		
Length of Financing/ Lease Period	2 years		

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					
	2010	2011	2012	2013	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: 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:
 Daily Use by DARS staff.

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:13:37AM

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 2008	Bud 2009	BL 2010	BL 2011
5003 Repair or Rehabilitation of Buildings and Facilities						
	5/5	<i>Building Maintenance</i>				
Capital	2-1-3	VOCATIONAL REHABILITATION - BLIND	153,000	353,000	\$639,000	\$390,800
		TOTAL, PROJECT	\$153,000	\$353,000	\$639,000	\$390,800
	7/7	<i>Fire Safety Enhancements/Maint</i>				
Capital	2-1-3	VOCATIONAL REHABILITATION - BLIND	0	0	100,000	275,000
		TOTAL, PROJECT	\$0	\$0	\$100,000	\$275,000
	9/9	<i>HVAC Boiler Replacement</i>				
Capital	2-1-3	VOCATIONAL REHABILITATION - BLIND	191,000	0	0	0
		TOTAL, PROJECT	\$191,000	\$0	\$0	\$0
	10/10	<i>Lighting Retrofit</i>				
Capital	2-1-3	VOCATIONAL REHABILITATION - BLIND	187,000	0	0	0
		TOTAL, PROJECT	\$187,000	\$0	\$0	\$0
	11/11	<i>Retrofit Computer Center DARS Bldg</i>				
Capital	4-1-3	OTHER PROGRAM SUPPORT	100,000	0	0	0
		TOTAL, PROJECT	\$100,000	\$0	\$0	\$0

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2008**
 TIME: **11:13:41AM**

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 2008	Bud 2009	BL 2010	BL 2011
	<i>12/12</i>	<i>Roof Replacement</i>				
Capital	2-1-3	VOCATIONAL REHABILITATION - BLIND	0	560,000	\$0	\$0
		TOTAL, PROJECT	<u>\$0</u>	<u>\$560,000</u>	<u>\$0</u>	<u>\$0</u>

5005 Acquisition of Information Resource Technologies

1/1 Seat Management Services

Capital	1-1-1	ECI SERVICES	22,870	27,485	27,485	27,485
Capital	1-1-3	ENSURE QUALITY ECI SERVICES	14,637	16,846	16,846	16,846
Capital	1-2-1	HABILITATIVE SERVICES FOR CHILDREN	43,269	44,109	44,109	44,109
Capital	2-1-1	INDEPENDENT LIVING SERVICES - BLIND	26,071	29,259	29,259	29,259
Capital	2-1-3	VOCATIONAL REHABILITATION - BLIND	402,324	399,823	399,823	399,823
Capital	2-1-4	BUSINESS ENTERPRISES OF TEXAS	16,466	15,959	15,959	15,959
Capital	2-2-1	CONTRACT SERVICES - DEAF	0	8,600	8,600	8,600
Capital	2-2-3	TELEPHONE ACCESS ASSISTANCE	0	7,359	7,359	7,359
Capital	2-3-1	VOCATIONAL REHABILITATION - GENERAL	1,176,782	1,143,168	1,143,168	1,143,168
Capital	2-3-3	INDEPENDENT LIVING SERVICE - GEN	21,772	19,683	19,683	19,683
Capital	4-1-1	CENTRAL PROGRAM SUPPORT	139,048	152,942	152,942	152,942
Capital	4-1-3	OTHER PROGRAM SUPPORT	67,786	72,703	72,703	72,703
Capital	4-1-4	IT PROGRAM SUPPORT	68,975	62,064	62,064	62,064
		TOTAL, PROJECT	<u>\$2,000,000</u>	<u>\$2,000,000</u>	<u>\$2,000,000</u>	<u>\$2,000,000</u>

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2008**
 TIME: **11:13:41AM**

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

Category Code/Name					
<i>Project Sequence/Project Id/Name</i>					
Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
2/2	<i>Infrastructure/Develop Refresh</i>				
Capital	1-1-1 ECI SERVICES	5,623	11,535	\$11,535	\$11,535
Capital	1-1-3 ENSURE QUALITY ECI SERVICES	29,598	7,070	7,070	7,070
Capital	1-2-1 HABILITATIVE SERVICES FOR CHILDREN	10,637	18,512	18,512	18,512
Capital	2-1-1 INDEPENDENT LIVING SERVICES - BLIND	6,410	12,279	12,279	12,279
Capital	2-1-3 VOCATIONAL REHABILITATION - BLIND	153,506	167,795	167,795	167,795
Capital	2-1-4 BUSINESS ENTERPRISES OF TEXAS	4,048	6,698	6,698	6,698
Capital	2-2-1 CONTRACT SERVICES - DEAF	0	3,609	3,609	3,609
Capital	2-2-3 TELEPHONE ACCESS ASSISTANCE	0	3,088	3,088	3,088
Capital	2-3-1 VOCATIONAL REHABILITATION - GENERAL	497,298	479,756	479,756	479,756
Capital	2-3-3 INDEPENDENT LIVING SERVICE - GEN	5,352	8,260	8,260	8,260
Capital	4-1-1 CENTRAL PROGRAM SUPPORT	34,183	64,186	64,186	64,186
Capital	4-1-3 OTHER PROGRAM SUPPORT	76,790	30,512	30,512	30,512
Capital	4-1-4 IT PROGRAM SUPPORT	16,956	26,046	26,046	26,046
TOTAL, PROJECT		\$840,401	\$839,346	\$839,346	\$839,346
6/6	<i>Data Center Consolidation</i>				
Capital	1-1-1 ECI SERVICES	25,400	24,740	32,069	32,069
Capital	1-1-3 ENSURE QUALITY ECI SERVICES	16,256	16,036	19,655	19,655
Capital	1-2-1 HABILITATIVE SERVICES FOR CHILDREN	48,056	47,191	51,466	51,466
Capital	2-1-1 INDEPENDENT LIVING SERVICES - BLIND	28,955	28,406	34,138	34,138
Capital	2-1-3 VOCATIONAL REHABILITATION - BLIND	447,029	438,921	466,506	466,506

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2008**
 TIME: **11:13:41AM**

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 2008	Bud 2009	BL 2010	BL 2011
Capital	2-1-4	BUSINESS ENTERPRISES OF TEXAS	18,288	17,868	\$18,621	\$18,621
Capital	2-2-1	CONTRACT SERVICES - DEAF	4,267	4,123	10,035	10,035
Capital	2-2-2	EDUC, TRAINING, CERTIFICATION-DEAF	5,080	5,040	0	0
Capital	2-2-3	TELEPHONE ACCESS ASSISTANCE	8,941	8,705	8,586	8,586
Capital	2-3-1	VOCATIONAL REHABILITATION - GENERAL	1,287,141	1,263,616	1,325,014	1,325,014
Capital	2-3-3	INDEPENDENT LIVING SERVICE - GEN	24,180	23,825	22,966	22,966
Capital	2-3-4	COMPREHENSIVE REHABILITATION	3,353	3,207	8,814	8,814
Capital	4-1-1	CENTRAL PROGRAM SUPPORT	148,333	145,925	178,451	178,451
Capital	4-1-3	OTHER PROGRAM SUPPORT	70,102	68,725	84,829	84,829
Capital	4-1-4	IT PROGRAM SUPPORT	198,184	194,491	72,415	72,415
TOTAL, PROJECT			<u>\$2,333,565</u>	<u>\$2,290,819</u>	<u>\$2,333,565</u>	<u>\$2,333,565</u>
<i>13/13 Consumer Case Management System</i>						
Capital	2-1-3	VOCATIONAL REHABILITATION - BLIND	359,931	139,392	0	0
Capital	2-3-1	VOCATIONAL REHABILITATION - GENERAL	1,439,726	557,568	0	0
TOTAL, PROJECT			<u>\$1,799,657</u>	<u>\$696,960</u>	<u>\$0</u>	<u>\$0</u>
<i>14/14 Accessibility</i>						
Capital	4-1-1	CENTRAL PROGRAM SUPPORT	0	0	0	0
TOTAL, PROJECT			<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<i>15/15 Telecommunications Enhancements</i>						

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:13:41AM

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 2008	Bud 2009	BL 2010	BL 2011
Capital	4-1-1	CENTRAL PROGRAM SUPPORT	0	0	\$845,819	\$0
Capital	4-1-4	IT PROGRAM SUPPORT	17,700	0	0	0
		TOTAL, PROJECT	<u>\$17,700</u>	<u>\$0</u>	<u>\$845,819</u>	<u>\$0</u>

16/16 Messaging & Collaboration

Capital	4-1-1	CENTRAL PROGRAM SUPPORT	0	0	82,680	82,680
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$82,680</u>	<u>\$82,680</u>

5006 Transportation Items

3/3 Vehicles

Capital	2-1-3	VOCATIONAL REHABILITATION - BLIND	23,500	24,500	19,415	20,340
Capital	2-1-4	BUSINESS ENTERPRISES OF TEXAS	23,000	23,000	19,415	20,340
		TOTAL, PROJECT	<u>\$46,500</u>	<u>\$47,500</u>	<u>\$38,830</u>	<u>\$40,680</u>

5007 Acquisition of Capital Equipment and Items

4/4 Est/Refurb Food Serv Fac

Capital	2-1-4	BUSINESS ENTERPRISES OF TEXAS	340,000	340,000	340,000	340,000
		TOTAL, PROJECT	<u>\$340,000</u>	<u>\$340,000</u>	<u>\$340,000</u>	<u>\$340,000</u>
		TOTAL CAPITAL, ALL PROJECTS	\$8,008,823	\$7,127,625	\$7,219,240	\$6,302,071
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	<u>\$8,008,823</u>	<u>\$7,127,625</u>	<u>\$7,219,240</u>	<u>\$6,302,071</u>

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5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler		Date: August 6, 2008	
PROJECT CODE/NAME: 1 Seat Management Services					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 01-01-01 ECI Eligibility Awareness					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	22,870	27,485	27,485	27,485
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
Total, Objects of Expense		\$22,870	\$27,485	\$27,485	\$27,485
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$22,870	\$27,485	\$27,485	\$27,485
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$22,870	\$27,485	\$27,485	\$27,485

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 6, 2008		
PROJECT CODE/NAME: 1 Seat Management Services					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 01-01-03 Ensure Quality Services					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	14,637	16,846	16,846	16,846
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
Total, Objects of Expense		\$14,637	\$16,846	\$16,846	\$16,846
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$14,637	\$16,846	\$16,846	\$16,846
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$14,637	\$16,846	\$16,846	\$16,846

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler		Date: August 6, 2008	
PROJECT CODE/NAME: 1 Seat Management Services					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 01-02-01 Habilitative Services-Children					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	43,269	44,109	44,109	44,109
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
Total, Objects of Expense		\$43,269	\$44,109	\$44,109	\$44,109
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$43,269	\$44,109	\$44,109	\$44,109
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$43,269	\$44,109	\$44,109	\$44,109

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 6, 2008		
PROJECT CODE/NAME: 1 Seat Management Services					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 02-01-01 IL Services - Blind					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	26,071	29,259	29,259	29,259
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
Total, Objects of Expense		\$26,071	\$29,259	\$29,259	\$29,259
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$26,071	\$29,259	\$29,259	\$29,259
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$26,071	\$29,259	\$29,259	\$29,259

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 6, 2008		
PROJECT CODE/NAME: 1 Seat Management Services					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 02-01-03 Vocational Rehabilitation - Blind					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	402,324	399,823	399,823	399,823
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
Total, Objects of Expense		\$402,324	\$399,823	\$399,823	\$399,823
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$402,324	\$399,823	\$399,823	\$399,823
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$402,324	\$399,823	\$399,823	\$399,823

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 6, 2008		
PROJECT CODE/NAME: 1 Seat Management Services					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 02-01-04 Business Enterprise of Texas					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	16,466	15,959	15,959	15,959
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
Total, Objects of Expense		\$16,466	\$15,959	\$15,959	\$15,959
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$16,466	\$15,959	\$15,959	\$15,959
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$16,466	\$15,959	\$15,959	\$15,959

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 6, 2008		
PROJECT CODE/NAME: 1 Seat Management Services					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 02-02-01 Contract Services - Deaf					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	8,600	8,600	8,600
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
Total, Objects of Expense		\$0	\$8,600	\$8,600	\$8,600
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$0	\$8,600	\$8,600	\$8,600
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$0	\$8,600	\$8,600	\$8,600

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 6, 2008		
PROJECT CODE/NAME: 1 Seat Management Services					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 02-02-03 Telephone Access Assistance					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	7,359	7,359	7,359
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
Total, Objects of Expense		\$0	\$7,359	\$7,359	\$7,359
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$0	\$0	\$0	\$0
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$7,359	\$7,359	\$7,359
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$0	\$7,359	\$7,359	\$7,359

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 6, 2008		
PROJECT CODE/NAME: 1 Seat Management Services					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 02-03-01 Vocational Rehabilitation - General					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	1,176,782	1,143,168	1,143,168	1,143,168
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
Total, Objects of Expense		\$1,176,782	\$1,143,168	\$1,143,168	\$1,143,168
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$1,176,782	\$1,143,168	\$1,143,168	\$1,143,168
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$1,176,782	\$1,143,168	\$1,143,168	\$1,143,168

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 6, 2008		
PROJECT CODE/NAME: 1 Seat Management Services					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 02-03-03 Independent Living Service - General					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	21,772	19,683	19,683	19,683
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
Total, Objects of Expense		\$21,772	\$19,683	\$19,683	\$19,683
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$21,772	\$19,683	\$19,683	\$19,683
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$21,772	\$19,683	\$19,683	\$19,683

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 6, 2008		
PROJECT CODE/NAME: 1 Seat Management Services					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 04-01-01 Central Program Support					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	139,048	152,942	152,942	152,942
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
Total, Objects of Expense		\$139,048	\$152,942	\$152,942	\$152,942
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$139,048	\$152,942	\$152,942	\$152,942
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$139,048	\$152,942	\$152,942	\$152,942

5.E. Capital Budget MOF by Strategy

Agency Code: 538		Agency Name: Department of Assistive & Rehabilitative Services		Prepared By: Bill Wheeler		Date: August 6, 2008	
PROJECT CODE/NAME: 1 Seat Management Services							
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies							
ALLOCATION TO STRATEGY: 04-01-03 Other Support Services							
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011		
Objects of Expense:							
2001	Professional Fees and Services	0	0	0	0		
2003	Consumable Supplies	0	0	0	0		
2004	Utilities	0	0	0	0		
2007	Rent - Machine and Other	67,786	72,703	72,703	72,703		
2009	Other Operating Expense	0	0	0	0		
5000	Capital Expenditures	0	0	0	0		
Total, Objects of Expense		\$67,786	\$72,703	\$72,703	\$72,703		
Method of Finance:							
1	General Revenue	\$0	\$0	\$0	\$0		
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0		
555	Federal Funds	\$67,786	\$72,703	\$72,703	\$72,703		
8007	GR for VR	\$0	\$0	\$0	\$0		
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0		
8900	Supplemental GR	\$0	\$0	\$0	\$0		
Total, Method of Financing		\$67,786	\$72,703	\$72,703	\$72,703		

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 6, 2008		
PROJECT CODE/NAME: 1 Seat Management Services					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 04-01-04 IT Program Support					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	68,975	62,064	62,064	62,064
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
Total, Objects of Expense		\$68,975	\$62,064	\$62,064	\$62,064
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$68,975	\$62,064	\$62,064	\$62,064
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$68,975	\$62,064	\$62,064	\$62,064

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 6, 2008		
PROJECT CODE/NAME: 2 Infrastructure and Development Platform Refresh					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 01-01-01 Eligibility Awareness					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	84	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	2,367	11,535	11,535	11,535
5000	Capital Expenditures	3,172	0	0	0
Total, Objects of Expense		\$5,623	\$11,535	\$11,535	\$11,535
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$5,623	\$11,535	\$11,535	\$11,535
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$5,623	\$11,535	\$11,535	\$11,535

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 6, 2008		
PROJECT CODE/NAME: 2 Infrastructure and Development Platform Refresh					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 01-01-03 Ensure Quality Services					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	440	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	1,888	7,070	7,070	7,070
5000	Capital Expenditures	27,270	0	0	0
Total, Objects of Expense		\$29,598	\$7,070	\$7,070	\$7,070
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$29,598	\$7,070	\$7,070	\$7,070
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$29,598	\$7,070	\$7,070	\$7,070

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 6, 2008		
PROJECT CODE/NAME: 2 Infrastructure and Development Platform Refresh					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 01-02-01 Habilitative Services-Children					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:				
2001	Professional Fees and Services	159	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	4,480	18,512	18,512	18,512
5000	Capital Expenditures	5,998	0	0	0
Total, Objects of Expense		\$10,637	\$18,512	\$18,512	\$18,512
	Method of Finance:				
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$10,637	\$18,512	\$18,512	\$18,512
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$10,637	\$18,512	\$18,512	\$18,512

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler		Date: August 6, 2008	
PROJECT CODE/NAME: 2 Infrastructure and Development Platform Refresh					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 02-01-01 Independent Living Services - Blind					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	95	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	2,698	12,279	12,279	12,279
5000	Capital Expenditures	3,617	0	0	0
Total, Objects of Expense		\$6,410	\$12,279	\$12,279	\$12,279
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$6,410	\$12,279	\$12,279	\$12,279
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$6,410	\$12,279	\$12,279	\$12,279

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler		Date: August 6, 2008	
PROJECT CODE/NAME: 2 Infrastructure and Development Platform Refresh					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 02-01-03 Vocational Rehabilitation - Blind					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	2,283	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	42,432	167,795	167,795	167,795
5000	Capital Expenditures	108,791	0	0	0
Total, Objects of Expense		\$153,506	\$167,795	\$167,795	\$167,795
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$153,506	\$167,795	\$167,795	\$167,795
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$153,506	\$167,795	\$167,795	\$167,795

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler		Date: August 6, 2008	
PROJECT CODE/NAME: 2 Infrastructure and Development Platform Refresh					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 02-01-04 Business Enterprises of Texas					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	60	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	1,705	6,698	6,698	6,698
5000	Capital Expenditures	2,283	0	0	0
Total, Objects of Expense		\$4,048	\$6,698	\$6,698	\$6,698
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$4,048	\$6,698	\$6,698	\$6,698
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$4,048	\$6,698	\$6,698	\$6,698

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler		Date: August 6, 2008	
PROJECT CODE/NAME: 2 Infrastructure and Development Platform Refresh					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 02-02-01 Contract Services - Deaf					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	0	3,609	3,609	3,609
5000	Capital Expenditures	0	0	0	0
Total, Objects of Expense		\$0	\$3,609	\$3,609	\$3,609
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$0	\$3,609	\$3,609	\$3,609
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$0	\$3,609	\$3,609	\$3,609

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 6, 2008		
PROJECT CODE/NAME: 2 Infrastructure and Development Platform Refresh					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 02-02-03 Telephone Access Assistance					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	0	3,088	3,088	3,088
5000	Capital Expenditures	0	0	0	0
Total, Objects of Expense		\$0	\$3,088	\$3,088	\$3,088
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$0	\$0	\$0	\$0
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$3,088	\$3,088	\$3,088
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$0	\$3,088	\$3,088	\$3,088

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 6, 2008		
PROJECT CODE/NAME: 2 Infrastructure and Development Platform Refresh					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 02-03-01 Vocational Rehabilitation					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	7,394	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	124,804	479,756	479,756	479,756
5000	Capital Expenditures	365,100	0	0	0
Total, Objects of Expense		\$497,298	\$479,756	\$479,756	\$479,756
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$497,298	\$479,756	\$479,756	\$479,756
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$497,298	\$479,756	\$479,756	\$479,756

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 6, 2008		
PROJECT CODE/NAME: 2 Infrastructure and Development Platform Refresh					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 02-03-03 Independent Living Service - General					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	80	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	2,254	8,260	8,260	8,260
5000	Capital Expenditures	3,018	0	0	0
Total, Objects of Expense		\$5,352	\$8,260	\$8,260	\$8,260
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$5,352	\$8,260	\$8,260	\$8,260
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$5,352	\$8,260	\$8,260	\$8,260

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 6, 2008		
PROJECT CODE/NAME: 2 Infrastructure and Development Platform Refresh					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 04-01-01 Central Program Support					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	509	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	14,395	64,186	64,186	64,186
5000	Capital Expenditures	19,279	0	0	0
Total, Objects of Expense		\$34,183	\$64,186	\$64,186	\$64,186
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$34,183	\$64,186	\$64,186	\$64,186
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$34,183	\$64,186	\$64,186	\$64,186

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 6, 2008		
PROJECT CODE/NAME: 2 Infrastructure and Development Platform Refresh					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 04-01-03 Other Program Support					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	1,141	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	7,878	30,512	30,512	30,512
5000	Capital Expenditures	67,771	0	0	0
Total, Objects of Expense		\$76,790	\$30,512	\$30,512	\$30,512
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$76,790	\$30,512	\$30,512	\$30,512
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$76,790	\$30,512	\$30,512	\$30,512

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 6, 2008		
PROJECT CODE/NAME: 2 Infrastructure and Development Platform Refresh					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 04-01-04 IT Program Support					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	252	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	7,140	26,046	26,046	26,046
5000	Capital Expenditures	9,564	0	0	0
Total, Objects of Expense		\$16,956	\$26,046	\$26,046	\$26,046
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$16,956	\$26,046	\$26,046	\$26,046
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$16,956	\$26,046	\$26,046	\$26,046

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 6, 2008		
PROJECT CODE/NAME: 13 Consumer Case Management System					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 02-01-03 Vocational Rehabilitation - Blind					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	359,778	139,392	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	153	0	0	0
5000	Capital	0	0	0	0
Total, Objects of Expense		\$359,931	\$139,392	\$0	\$0
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$359,931	\$139,392	\$0	\$0
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$359,931	\$139,392	\$0	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 6, 2008		
PROJECT CODE/NAME: 13 Consumer Case Management System					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 02-03-01 Vocational Rehabilitation - General					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:				
2001	Professional Fees and Services	1,439,112	557,568	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	614	0	0	0
5000	Capital	0	0	0	0
Total, Objects of Expense		\$1,439,726	\$557,568	\$0	\$0
	Method of Finance:				
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$1,439,726	\$557,568	\$0	\$0
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$1,439,726	\$557,568	\$0	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 6, 2008		
PROJECT CODE/NAME: 3 Vehicles					
CATEGORY CODE/NAME: 5006 Transportation Items					
ALLOCATION TO STRATEGY: 02-01-03 Vocational Rehabilitation - Blind					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	23,500	24,500	19,415	20,340
Total, Objects of Expense		\$23,500	\$24,500	\$19,415	\$20,340
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$23,500	\$24,500	\$19,415	\$20,340
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$23,500	\$24,500	\$19,415	\$20,340

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 6, 2008		
PROJECT CODE/NAME: 3 Vehicles					
CATEGORY CODE/NAME: 5006 Transportation Items					
ALLOCATION TO STRATEGY: 02-01-04 Business Enterprises of Texas					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	23,000	23,000	19,415	20,340
Total, Objects of Expense		\$23,000	\$23,000	\$19,415	\$20,340
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$23,000	\$23,000	\$19,415	\$20,340
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$23,000	\$23,000	\$19,415	\$20,340

5.E. Capital Budget MOF by Strategy

Agency Code: 538		Agency Name: Department of Assistive & Rehabilitative Services		Prepared By: Bill Wheeler		Date: August 6, 2008	
PROJECT CODE/NAME: 4 Establish and Refurbish Food Service Facilities							
CATEGORY CODE/NAME: 5007 Acquisition of Capital Equipment and Items							
ALLOCATION TO STRATEGY: 02-01-04 Business Enterprises of Texas							
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011		
Objects of Expense:							
2001	Professional Fees and Services	0	0	0	0		
2003	Consumable Supplies	0	0	0	0		
2004	Utilities	0	0	0	0		
2007	Rent - Machine and Other	0	0	0	0		
2009	Other Operating Expense	263,200	310,000	310,000	310,000		
5000	Capital Expenditures	76,800	30,000	30,000	30,000		
Total, Objects of Expense		\$340,000	\$340,000	\$340,000	\$340,000		
Method of Finance:							
1	General Revenue	\$0	\$0	\$0	\$0		
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0		
555	Federal Funds	\$340,000	\$340,000	\$340,000	\$340,000		
8007	GR for VR	\$0	\$0	\$0	\$0		
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0		
8900	Supplemental GR	\$0	\$0	\$0	\$0		
Total, Method of Financing		\$340,000	\$340,000	\$340,000	\$340,000		

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler		Date: August 6, 2008	
PROJECT CODE/NAME: 9 HVAC Boiler Replacement					
CATEGORY CODE/NAME: 5003 Repair or Rehabilitation of Buildings and Facilities					
ALLOCATION TO STRATEGY: 02-01-03 Vocational Rehabilitation - Blind					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	12,000	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	179,000	0	0	0
5000	Capital	0	0	0	0
Total, Objects of Expense		\$191,000	\$0	\$0	\$0
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$191,000	\$0	\$0	\$0
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$191,000	\$0	\$0	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler		Date: August 6, 2008	
PROJECT CODE/NAME: 5 Building Maintenance					
CATEGORY CODE/NAME: 5003 Repair or Rehabilitation of Buildings and Facilities					
ALLOCATION TO STRATEGY: 02-01-03 Vocational Rehabilitation - Blind					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	153,000	353,000	639,000	390,800
5000	Capital	0	0	0	0
Total, Objects of Expense		\$153,000	\$353,000	\$639,000	\$390,800
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$153,000	\$353,000	\$639,000	\$390,800
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$153,000	\$353,000	\$639,000	\$390,800

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler		Date: August 6, 2008	
PROJECT CODE/NAME: 7 Fire Safety Enhancements/Maintenance					
CATEGORY CODE/NAME: 5003 Repair or Rehabilitation of Buildings and Facilities					
ALLOCATION TO STRATEGY: 02-01-03 Vocational Rehabilitation - Blind					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	0	0	100,000	275,000
5000	Capital	0	0	0	0
Total, Objects of Expense		\$0	\$0	\$100,000	\$275,000
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$0	\$0	\$100,000	\$275,000
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$0	\$0	\$100,000	\$275,000

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler		Date: August 6, 2008	
PROJECT CODE/NAME: 10 Lighting Retrofit					
CATEGORY CODE/NAME: 5003 Repair or Rehabilitation of Buildings and Facilities					
ALLOCATION TO STRATEGY: 02-01-03 Vocational Rehabilitation - Blind					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	187,000	0	0	0
5000	Capital	0	0	0	0
Total, Objects of Expense		\$187,000	\$0	\$0	\$0
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$187,000	\$0	\$0	\$0
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$187,000	\$0	\$0	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler		Date: August 6, 2008	
PROJECT CODE/NAME: 10 Roof Replacement					
CATEGORY CODE/NAME: 5003 Repair or Rehabilitation of Buildings and Facilities					
ALLOCATION TO STRATEGY: 02-01-03 Vocational Rehabilitation - Blind					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	0	560,000	0	0
5000	Capital	0	0	0	0
Total, Objects of Expense		\$0	\$560,000	\$0	\$0
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$0	\$560,000	\$0	\$0
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$0	\$560,000	\$0	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 538		Agency Name: Department of Assistive & Rehabilitative Services		Prepared By: Bill Wheeler		Date: August 6, 2008	
PROJECT CODE/NAME: 11 Retrofit Computer Center DARS Building							
CATEGORY CODE/NAME: 5003 Repair or Rehabilitation of Buildings and Facilities							
ALLOCATION TO STRATEGY: 04-01-03 Other Support Services							
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011		
Objects of Expense:							
2001	Professional Fees and Services	0	0	0	0		
2003	Consumable Supplies	0	0	0	0		
2004	Utilities	0	0	0	0		
2007	Rent - Machine and Other	0	0	0	0		
2009	Other Operating Expense	100,000	0	0	0		
5000	Capital Expenditures	0	0	0	0		
Total, Objects of Expense		\$100,000	\$0	\$0	\$0		
Method of Finance:							
1	General Revenue	\$0	\$0	\$0	\$0		
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0		
555	Federal Funds	\$100,000	\$0	\$0	\$0		
8007	GR for VR	\$0	\$0	\$0	\$0		
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0		
8900	Supplemental GR	\$0	\$0	\$0	\$0		
Total, Method of Financing		\$100,000	\$0	\$0	\$0		

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 6, 2008		
PROJECT CODE/NAME: 6 Data Center Consolidation					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 01-01-01 ECI Eligibility Awareness					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	25,400	24,740	32,069	32,069
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
Total, Objects of Expense		\$25,400	\$24,740	\$32,069	\$32,069
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$25,400	\$24,740	\$32,069	\$32,069
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$25,400	\$24,740	\$32,069	\$32,069

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 6, 2008		
PROJECT CODE/NAME: 6 Data Center Consolidation					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 01-01-03 Ensure Quality Services					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	16,256	16,036	19,655	19,655
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
Total, Objects of Expense		\$16,256	\$16,036	\$19,655	\$19,655
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$16,256	\$16,036	\$19,655	\$19,655
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$16,256	\$16,036	\$19,655	\$19,655

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler			Date: August 6, 2008
PROJECT CODE/NAME: 6 Data Center Consolidation					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 01-02-01 Habilitative Services-Children					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:				
2001	Professional Fees and Services	48,056	47,191	51,466	51,466
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
	Total, Objects of Expense	\$48,056	\$47,191	\$51,466	\$51,466
	Method of Finance:				
1	General Revenue	\$48,056	\$47,191	\$51,466	\$51,466
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$0	\$0	\$0	\$0
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$48,056	\$47,191	\$51,466	\$51,466

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler		Date: August 6, 2008	
PROJECT CODE/NAME: 6 Data Center Consolidation					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 02-01-01 IL Services - Blind					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	28,955	28,406	34,138	34,138
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
Total, Objects of Expense		\$28,955	\$28,406	\$34,138	\$34,138
Method of Finance:					
1	General Revenue	\$2,896	\$2,729	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$26,059	\$25,677	\$34,138	\$34,138
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$28,955	\$28,406	\$34,138	\$34,138

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 6, 2008		
PROJECT CODE/NAME: 6 Data Center Consolidation					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 02-01-03 Vocational Rehabilitation - Blind					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	447,029	438,921	466,506	466,506
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
Total, Objects of Expense		\$447,029	\$438,921	\$466,506	\$466,506
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$351,812	\$349,195	\$466,506	\$466,506
8007	GR for VR	\$95,217	\$89,726	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$447,029	\$438,921	\$466,506	\$466,506

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 6, 2008		
PROJECT CODE/NAME: 6 Data Center Consolidation					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 02-01-04 Business Enterprise of Texas					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	18,288	17,868	18,621	18,621
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
Total, Objects of Expense		\$18,288	\$17,868	\$18,621	\$18,621
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$3,895	\$3,671	\$0	\$0
555	Federal Funds	\$14,393	\$14,197	\$18,621	\$18,621
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$18,288	\$17,868	\$18,621	\$18,621

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler		Date: August 6, 2008	
PROJECT CODE/NAME: 6 Data Center Consolidation					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 02-02-01 Contract Services - Deaf					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	4,267	4,123	10,035	10,035
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
Total, Objects of Expense		\$4,267	\$4,123	\$10,035	\$10,035
Method of Finance:					
1	General Revenue	\$4,267	\$4,123	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$0	\$0	\$10,035	\$10,035
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$4,267	\$4,123	\$10,035	\$10,035

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 6, 2008		
PROJECT CODE/NAME: 6 Data Center Consolidation					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 02-02-02 Education, Training, Certification - Deaf					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:				
2001	Professional Fees and Services	5,080	5,040	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
Total, Objects of Expense		\$5,080	\$5,040	\$0	\$0
	Method of Finance:				
1	General Revenue	\$5,080	\$5,040	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$0	\$0	\$0	\$0
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$5,080	\$5,040	\$0	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 6, 2008		
PROJECT CODE/NAME: 6 Data Center Consolidation					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 02-02-03 Telephone Access Assistance					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	8,941	8,705	8,586	8,586
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
Total, Objects of Expense		\$8,941	\$8,705	\$8,586	\$8,586
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$0	\$0	\$0	\$0
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$8,941	\$8,705	\$8,586	\$8,586
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$8,941	\$8,705	\$8,586	\$8,586

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler		Date: August 6, 2008	
PROJECT CODE/NAME: 6 Data Center Consolidation					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 02-03-01 Vocational Rehabilitation - General					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	1,287,141	1,263,616	1,325,014	1,325,014
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
Total, Objects of Expense		\$1,287,141	\$1,263,616	\$1,325,014	\$1,325,014
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$1,012,980	\$1,005,267	\$1,325,014	\$1,325,014
8007	GR for VR	\$274,161	\$258,349	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$1,287,141	\$1,263,616	\$1,325,014	\$1,325,014

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 6, 2008		
PROJECT CODE/NAME: 6 Data Center Consolidation					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 02-03-03 Independent Living Service - General					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	24,180	23,825	22,966	22,966
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
Total, Objects of Expense		\$24,180	\$23,825	\$22,966	\$22,966
Method of Finance:					
1	General Revenue	\$1,372	\$1,293	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$22,808	\$22,532	\$22,966	\$22,966
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$24,180	\$23,825	\$22,966	\$22,966

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 6, 2008		
PROJECT CODE/NAME: 6 Data Center Consolidation					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 02-03-04 Comprehensive Rehabilitation					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	3,353	3,207	8,814	8,814
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
Total, Objects of Expense		\$3,353	\$3,207	\$8,814	\$8,814
Method of Finance:					
1	General Revenue	\$3,353	\$3,207	\$8,814	\$8,814
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$0	\$0	\$0	\$0
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$3,353	\$3,207	\$8,814	\$8,814

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler		Date: August 6, 2008	
PROJECT CODE/NAME: 6 Data Center Consolidation					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 04-01-01 Central Program Support					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	148,333	145,925	178,451	178,451
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
Total, Objects of Expense		\$148,333	\$145,925	\$178,451	\$178,451
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$125,840	\$124,729	\$178,451	\$178,451
8007	GR for VR	\$22,493	\$21,196	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$148,333	\$145,925	\$178,451	\$178,451

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 6, 2008		
PROJECT CODE/NAME: 6 Data Center Consolidation					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 04-01-03 Other Support Services					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	70,102	68,725	84,829	84,829
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
Total, Objects of Expense		\$70,102	\$68,725	\$84,829	\$84,829
Method of Finance:					
1	General Revenue	\$23	\$23	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$62,784	\$61,828	\$84,829	\$84,829
8007	GR for VR	\$7,295	\$6,874	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$70,102	\$68,725	\$84,829	\$84,829

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 6, 2008		
PROJECT CODE/NAME: 6 Data Center Consolidation					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 04-01-04 IT Program Support					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	198,184	194,491	72,415	72,415
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	0	0	0	0
5000	Capital Expenditures	0	0	0	0
Total, Objects of Expense		\$198,184	\$194,491	\$72,415	\$72,415
Method of Finance:					
1	General Revenue	\$0	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$170,788	\$170,788	\$72,415	\$72,415
8007	GR for VR	\$27,396	\$23,703	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$198,184	\$194,491	\$72,415	\$72,415

5.E. Capital Budget MOF by Strategy

Agency Code: 538		Agency Name: Department of Assistive & Rehabilitative Services		Prepared By: Bill Wheeler		Date: August 6, 2008	
PROJECT CODE/NAME: 15 Telecommunications Enhancements							
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies							
ALLOCATION TO STRATEGY: 04-01-01 Central Program Support							
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011		
Objects of Expense:							
2001	Professional Fees and Services	0	0	0	0	0	
2003	Consumable Supplies	0	0	0	0	0	
2004	Utilities	0	0	0	0	0	
2007	Rent - Machine and Other	0	0	0	0	0	
2009	Other Operating Expense	0	0	845,819	0	0	
5000	Capital Expenditures	0	0	0	0	0	
Total, Objects of Expense		\$0	\$0	\$845,819	\$0	\$0	
Method of Finance:							
1	General Revenue	\$0	\$0	\$845,819	\$0	\$0	
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0	\$0	
555	Federal Funds	\$0	\$0	\$0	\$0	\$0	
8007	GR for VR	\$0	\$0	\$0	\$0	\$0	
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0	\$0	
8900	Supplemental GR	\$0	\$0	\$0	\$0	\$0	
Total, Method of Financing		\$0	\$0	\$845,819	\$0	\$0	

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler		Date: August 6, 2008	
PROJECT CODE/NAME: 15 Telecommunications Enhancements					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 04-01-04 IT Program Support					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	17,700	0	0	0
5000	Capital Expenditures	0	0	0	0
Total, Objects of Expense		\$17,700	\$0	\$0	\$0
Method of Finance:					
1	General Revenue	\$5,310	\$0	\$0	\$0
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$12,390	\$0	\$0	\$0
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$17,700	\$0	\$0	\$0

5.E. Capital Budget MOF by Strategy

Agency Code: 538	Agency Name: Department of Assistive & Rehabilitative Services	Prepared By: Bill Wheeler	Date: August 6, 2008		
PROJECT CODE/NAME: 16 Messaging & Collaboration					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies					
ALLOCATION TO STRATEGY: 04-01-01 Central Program Support					
Code	Strategy/Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Objects of Expense:					
2001	Professional Fees and Services	0	0	0	0
2003	Consumable Supplies	0	0	0	0
2004	Utilities	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0
2009	Other Operating Expense	0	0	82,680	82,680
5000	Capital Expenditures	0	0	0	0
Total, Objects of Expense		\$0	\$0	\$82,680	\$82,680
Method of Finance:					
1	General Revenue	\$0	\$0	\$82,680	\$82,680
492	Business Ent Prog Acct	\$0	\$0	\$0	\$0
555	Federal Funds	\$0	\$0	\$0	\$0
8007	GR for VR	\$0	\$0	\$0	\$0
8051	Universal Service Fund Reimbursements	\$0	\$0	\$0	\$0
8900	Supplemental GR	\$0	\$0	\$0	\$0
Total, Method of Financing		\$0	\$0	\$82,680	\$82,680

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CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2008**
 TIME: **11:14:25AM**
 PAGE: **1 of 2**

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

Category Code / Category Name

Project Number / Name

OOE / TOF / MOF CODE

Excp 2010

Excp 2011

5005 Acquisition of Information Resource Technologies

14 Accessibility

Objects of Expense

2001 PROFESSIONAL FEES AND SERVICES

698,177

698,091

2009 OTHER OPERATING EXPENSE

399,306

392,695

5000 CAPITAL EXPENDITURES

14,400

0

Subtotal OOE, Project 14

1,111,883

1,090,786

Type of Financing

CA 1 General Revenue Fund

1,111,883

1,090,786

Subtotal TOF, Project 14

1,111,883

1,090,786

Subtotal Category **5005**

1,111,883

1,090,786

5007 Acquisition of Capital Equipment and Items

4 Est/Refurb Food Serv Fac

Objects of Expense

5000 CAPITAL EXPENDITURES

220,000

220,000

Subtotal OOE, Project 4

220,000

220,000

Type of Financing

CA 492 Business Ent Prog Acct

220,000

220,000

Subtotal TOF, Project 4

220,000

220,000

Subtotal Category **5007**

220,000

220,000

AGENCY TOTAL

1,331,883

1,310,786

CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2008**
TIME : **11:14:29AM**
PAGE: **2 of 2**

Agency code: **538**

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

Category Code / Category Name

Project Number / Name

OOE / TOF / MOF CODE

Excp 2010

Excp 2011

METHOD OF FINANCING:

1 General Revenue Fund

1,111,883

1,090,786

492 Business Ent Prog Acct

220,000

220,000

Total, Method of Financing

1,331,883

1,310,786

TYPE OF FINANCING:

CA CURRENT APPROPRIATIONS

1,331,883

1,310,786

Total, Type of Financing

1,331,883

1,310,786

CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:14:39AM
 PAGE: 1 of 1

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

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2010	Excp 2011
5005 Acquisition of Information Resource Technologies			
14	Accessibility		
4 1 1	CENTRAL PROGRAM SUPPORT	698,177	698,091
4 1 1	CENTRAL PROGRAM SUPPORT	399,306	392,695
4 1 1	CENTRAL PROGRAM SUPPORT	14,400	0
	TOTAL, PROJECT	1,111,883	1,090,786
5007 Acquisition of Capital Equipment and Items			
4	Est/Refurb Food Serv Fac		
2 1 4	BUSINESS ENTERPRISES OF TEXAS	220,000	220,000
	TOTAL, PROJECT	220,000	220,000
	TOTAL, ALL PROJECTS	1,331,883	1,310,786

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6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/1/2008
Time: 11:15:00AM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	100.0 %	100.0%	\$1,055	\$1,055	0.0 %	0.0%	\$0	\$0
57.2%	Special Trade Construction	5.5 %	5.5%	\$65,433	\$1,179,789	3.4 %	3.4%	\$15,729	\$456,985
20.0%	Professional Services	0.3 %	100.0%	\$1,228	\$1,228	0.0 %	0.0%	\$0	\$24,475
33.0%	Other Services	9.0 %	9.0%	\$1,279,976	\$14,281,917	13.8 %	13.9%	\$1,748,411	\$12,611,010
12.6%	Commodities	47.7 %	47.7%	\$3,997,483	\$8,375,846	37.7 %	37.8%	\$3,385,452	\$8,960,586
	Total Expenditures		22.4%	\$5,345,175	\$23,839,835		23.4%	\$5,149,592	\$22,053,056

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded one of three, or 33.3% of the applicable statewide HUB procurement goals in fiscal year 2006.

The agency attained or exceeded one of four, or 25% of the applicable statewide HUB procurement goals in fiscal year 2007.

Applicability:

The heavy construction category was not applicable to agency operations in fiscal years 2006 and 2007. Expenditures reported for DARS in this category in fiscal year 2006 were miscoded. The \$1,055 reported for heavy construction should have been applied to special trade construction.

The building construction category was not applicable to agency operations in fiscal years 2006 and 2007.

The category of professional services was not applicable to agency operations in fiscal year 2006. DARS recorded a debit in professional services expenditures in fiscal year 2006. The debit resulted from changes in the way DARS coded payments for agency medical consultant services. DARS received credit for spending \$1,228 with a HUB in this category.

Factors Affecting Attainment:

Special Trade Construction: In FY 06-07 the goal was not met. The expenditures in this category were associated with contracts that were competitively bid and HUBs either did not respond or were not the best value bidder.

Professional Services: In FY 07 the goal was not met. Expenditures in this category were for medical services for which there are a limited number of HUBs. The remaining contracts were competitively bid and HUBs either did not respond or were not the best value bidder.

Other Services: In FY 06-07 the goal was not met. Many of the expenditures in this category were for consultant services rendered by professional medical providers in which there are a limited number of HUBs and for proprietary IT services/maintenance agreements with non-HUB vendors. The remaining contracts were competitively bid and HUBs either did not respond or were not the best value bidder.

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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"Good-Faith" Efforts:

- (1) Vendor outreach, education, and training through participation in HUB forums/other related activities.
- (2) Education/training of procurement staff on HUB requirements.
- (3) Representation at HUB Discussion Workgroup Meetings.
- (4) Encouraged/assisted qualified minority/women owned businesses to become certified.
- (5) Hosting of internal forums giving HUBs the opportunity to make business presentations to agency staff.
- (6) Sponsoring formalized mentor protégé relationships and continued efforts to identify and establish additional relationships.
- (7) Requiring a HUB subcontracting plan for contracts over \$100,000 when subcontracting is probable.
- (8) Participating in post award conferences/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) Preparing/distributing purchasing, contracting, and 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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:15:23AM

Agency code:	538	Agency name:	Assistive and Rehabilitative Services, Department of			
CFDA NUMBER/ STRATEGY		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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	36,708,636	37,246,989	36,639,192	36,185,551	36,223,530
2 - 1 - 4	BUSINESS ENTERPRISES OF TEXAS	699,187	628,723	624,727	620,029	620,029
4 - 1 - 1	CENTRAL PROGRAM SUPPORT	1,044,920	1,098,378	1,175,707	1,090,315	1,060,617
4 - 1 - 2	REGIONAL PROGRAM SUPPORT	87,058	83,563	83,563	83,563	83,563
4 - 1 - 3	OTHER PROGRAM SUPPORT	455,126	552,904	610,868	582,387	566,178
4 - 1 - 4	IT PROGRAM SUPPORT	906,003	1,045,830	1,174,624	1,144,983	1,152,710
TOTAL, ALL STRATEGIES		\$39,900,930	\$40,656,387	\$40,308,681	\$39,706,828	\$39,706,627
ADDL FED FNDS FOR EMPL BENEFITS		4,242,694	5,364,959	5,298,063	5,268,735	5,272,923
TOTAL, FEDERAL FUNDS		\$44,143,624	\$46,021,346	\$45,606,744	\$44,975,563	\$44,979,550
ADDL GR FOR EMPL BENEFITS		\$1,175,541	\$1,452,016	\$1,433,910	\$1,425,973	\$1,427,106
84.126.001	Voc Rehab Grants to States					
2 - 2 - 1	CONTRACT SERVICES - DEAF	1,003,094	1,103,001	1,120,244	1,111,622	1,111,622
2 - 2 - 2	EDUC, TRAINING, CERTIFICATION-DEAF	7,704	50,000	50,000	50,000	50,000
2 - 3 - 1	VOCATIONAL REHABILITATION - GENERAL	145,032,276	177,545,683	155,082,738	157,295,904	158,015,325
4 - 1 - 1	CENTRAL PROGRAM SUPPORT	3,342,864	3,188,678	3,341,274	3,154,620	3,034,938
4 - 1 - 2	REGIONAL PROGRAM SUPPORT	339,326	438,708	438,708	438,708	438,708
4 - 1 - 3	OTHER PROGRAM SUPPORT	1,419,042	1,605,125	1,736,042	1,685,027	1,620,110

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:15:25AM

Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4 - 1 - 4	IT PROGRAM SUPPORT	3,221,995	3,154,354	3,464,585	3,441,181	3,432,974
TOTAL, ALL STRATEGIES		\$154,366,301	\$187,085,549	\$165,233,591	\$167,177,062	\$167,703,677
ADDL FED FNDS FOR EMPL BENEFITS		12,218,772	15,056,081	15,307,465	15,270,841	15,158,197
TOTAL, FEDERAL FUNDS		\$166,585,073	\$202,141,630	\$180,541,056	\$182,447,903	\$182,861,874
ADDL GR FOR EMPL BENEFITS		\$3,277,012	\$4,074,899	\$4,142,935	\$4,133,023	\$4,102,536
84.169.000	Independent Living_State					
2 - 1 - 1	INDEPENDENT LIVING SERVICES - BLIND	297,870	221,725	244,813	228,992	229,188
4 - 1 - 1	CENTRAL PROGRAM SUPPORT	3,717	6,236	8,572	6,531	6,362
4 - 1 - 3	OTHER PROGRAM SUPPORT	1,433	3,139	4,454	3,489	3,396
4 - 1 - 4	IT PROGRAM SUPPORT	3,036	5,652	8,181	6,532	6,577
TOTAL, ALL STRATEGIES		\$306,056	\$236,752	\$266,020	\$245,544	\$245,523
ADDL FED FNDS FOR EMPL BENEFITS		0	7,581	8,438	7,704	7,726
TOTAL, FEDERAL FUNDS		\$306,056	\$244,333	\$274,458	\$253,248	\$253,249
ADDL GR FOR EMPL BENEFITS		\$0	\$842	\$938	\$856	\$856
84.169.001	INdependent Living State Grants					
2 - 3 - 3	INDEPENDENT LIVING SERVICE - GEN	886,746	1,056,187	933,283	935,105	954,895
4 - 1 - 1	CENTRAL PROGRAM SUPPORT	11,530	17,582	18,603	17,436	16,211
4 - 1 - 3	OTHER PROGRAM SUPPORT	4,529	8,850	9,666	9,314	8,654
4 - 1 - 4	IT PROGRAM SUPPORT	8,754	15,934	17,755	17,439	16,758
TOTAL, ALL STRATEGIES		\$911,559	\$1,098,553	\$979,307	\$979,294	\$996,518
ADDL FED FNDS FOR EMPL BENEFITS		9,721	21,867	38,047	37,661	37,018
TOTAL, FEDERAL FUNDS		\$921,280	\$1,120,420	\$1,017,354	\$1,016,955	\$1,033,536
ADDL GR FOR EMPL BENEFITS		\$1,080	\$2,430	\$4,227	\$4,185	\$4,113
84.177.000	REHABILITATION SERVICES I					

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:15:25AM

Agency code:	538	Agency name:	Assistive and Rehabilitative Services, Department of				
CFDA NUMBER/ STRATEGY			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2 - 1 - 1 INDEPENDENT LIVING SERVICES - BLIND			1,358,733	1,337,232	1,433,387	1,368,730	1,370,215
4 - 1 - 1 CENTRAL PROGRAM SUPPORT			28,194	41,917	45,803	44,255	43,094
4 - 1 - 3 OTHER PROGRAM SUPPORT			10,087	21,100	23,798	23,639	23,005
4 - 1 - 4 IT PROGRAM SUPPORT			26,281	37,989	43,716	44,263	44,548
TOTAL, ALL STRATEGIES			\$1,423,295	\$1,438,238	\$1,546,704	\$1,480,887	\$1,480,862
ADDL FED FNDS FOR EMPL BENEFITS			272,529	396,858	424,591	424,022	424,182
TOTAL, FEDERAL FUNDS			\$1,695,824	\$1,835,096	\$1,971,295	\$1,904,909	\$1,905,044
ADDL GR FOR EMPL BENEFITS			\$30,121	\$44,095	\$47,177	\$47,114	\$47,131
84.181.000	Special Education Grants						
1 - 1 - 1 ECI SERVICES			39,315,845	50,652,344	65,328,295	39,065,669	39,029,570
1 - 1 - 3 ENSURE QUALITY ECI SERVICES			837,777	1,085,090	1,826,782	1,560,035	1,560,034
TOTAL, ALL STRATEGIES			\$40,153,622	\$51,737,434	\$67,155,077	\$40,625,704	\$40,589,604
ADDL FED FNDS FOR EMPL BENEFITS			309,829	401,896	403,375	403,375	403,375
TOTAL, FEDERAL FUNDS			\$40,463,451	\$52,139,330	\$67,558,452	\$41,029,079	\$40,992,979
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
84.187.000	Supported Employment Serv						
2 - 1 - 3 VOCATIONAL REHABILITATION - BLIND			389,675	443,202	384,020	384,020	384,020
2 - 3 - 1 VOCATIONAL REHABILITATION - GENERAL			1,404,486	1,609,515	1,488,097	1,480,071	1,480,071
4 - 1 - 1 CENTRAL PROGRAM SUPPORT			11,055	21,498	20,107	19,416	19,088
4 - 1 - 3 OTHER PROGRAM SUPPORT			4,070	10,822	10,447	10,371	10,190
4 - 1 - 4 IT PROGRAM SUPPORT			7,368	19,484	19,191	19,419	19,732

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:15:25AM

Agency code: 538	Agency name: Assistive and Rehabilitative Services, Department of				
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, ALL STRATEGIES	\$1,816,654	\$2,104,521	\$1,921,862	\$1,913,297	\$1,913,101
ADDL FED FNDS FOR EMPL BENEFITS	5,251	26,533	21,936	21,957	22,114
TOTAL, FEDERAL FUNDS	\$1,821,905	\$2,131,054	\$1,943,798	\$1,935,254	\$1,935,215
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.265.000 REHABILITATION TRAINING S					
2 - 1 - 3 VOCATIONAL REHABILITATION - BLIND	80,702	77,526	79,206	77,845	77,912
2 - 3 - 1 VOCATIONAL REHABILITATION - GENERAL	213,661	233,024	242,127	236,149	236,149
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	4,074	5,470	5,665	5,352	5,241
4 - 1 - 3 OTHER PROGRAM SUPPORT	1,468	2,754	2,943	2,859	2,798
4 - 1 - 4 IT PROGRAM SUPPORT	2,776	4,958	5,407	5,353	5,418
TOTAL, ALL STRATEGIES	\$302,681	\$323,732	\$335,348	\$327,558	\$327,518
ADDL FED FNDS FOR EMPL BENEFITS	11,577	17,757	8,309	8,178	8,211
TOTAL, FEDERAL FUNDS	\$314,258	\$341,489	\$343,657	\$335,736	\$335,729
ADDL GR FOR EMPL BENEFITS	\$1,286	\$1,973	\$924	\$909	\$913
84.373.000 SP EDU-TECH ASST ON ST DATA COLL					
1 - 1 - 3 ENSURE QUALITY ECI SERVICES	108,852	138,316	70,160	0	0
TOTAL, ALL STRATEGIES	\$108,852	\$138,316	\$70,160	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	2,600	0	0	0	0
TOTAL, FEDERAL FUNDS	\$111,452	\$138,316	\$70,160	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.251.000 Universal Newborn Hearing					
1 - 1 - 1 ECI SERVICES	135,997	96,004	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME: 11:15:25AM

Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of			
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, ALL STRATEGIES	\$135,997	\$96,004	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$135,997	\$96,004	\$0	\$0	\$0
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					
1 - 2 - 1 HABILITATIVE SERVICES FOR CHILDREN	6,000	0	0	0	0
TOTAL, ALL STRATEGIES	\$6,000	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$6,000	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.768.000 MEDICAID PEOPLE WITH DISABILITIES					
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	0	280,550	656,565	467,612	468,290
4 - 1 - 3 OTHER PROGRAM SUPPORT	0	4,029	12,374	8,375	7,962
4 - 1 - 4 IT PROGRAM SUPPORT	0	7,254	22,730	15,682	15,417

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code: 538		Agency name: Assistive and Rehabilitative Services, Department of				
CFDA NUMBER/ STRATEGY		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, ALL STRATEGIES		\$0	\$291,833	\$691,669	\$491,669	\$491,669
ADDL FED FNDS FOR EMPL BENEFITS		0	8,167	8,331	8,331	8,331
TOTAL, FEDERAL FUNDS		\$0	\$300,000	\$700,000	\$500,000	\$500,000
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.778.000	Medical Assistance Program					
1 - 2 - 1	HABILITATIVE SERVICES FOR CHILDREN	207,993	213,602	213,602	210,480	208,615
TOTAL, ALL STRATEGIES		\$207,993	\$213,602	\$213,602	\$210,480	\$208,615
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$207,993	\$213,602	\$213,602	\$210,480	\$208,615
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.778.003	XIX 50%					
1 - 1 - 1	ECI SERVICES	3,619,442	5,423,176	5,775,682	6,145,326	6,514,045
TOTAL, ALL STRATEGIES		\$3,619,442	\$5,423,176	\$5,775,682	\$6,145,326	\$6,514,045
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$3,619,442	\$5,423,176	\$5,775,682	\$6,145,326	\$6,514,045
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.778.005	XIX FMAP					
1 - 1 - 1	ECI SERVICES	7,778,157	8,340,876	8,878,029	9,446,223	10,012,996
TOTAL, ALL STRATEGIES		\$7,778,157	\$8,340,876	\$8,878,029	\$9,446,223	\$10,012,996
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$7,778,157	\$8,340,876	\$8,878,029	\$9,446,223	\$10,012,996
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.778.012	XIX Medical Assistance - DRS					

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code:	538	Agency name:	Assistive and Rehabilitative Services, Department of			
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
1 - 1 - 1 ECI SERVICES	17,555,747	19,589,292	20,465,226	21,489,258	22,576,689	
TOTAL, ALL STRATEGIES	\$17,555,747	\$19,589,292	\$20,465,226	\$21,489,258	\$22,576,689	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$17,555,747	\$19,589,292	\$20,465,226	\$21,489,258	\$22,576,689	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
96.000.003 SSA-VR REIMBURSEMENT						
2 - 1 - 1 INDEPENDENT LIVING SERVICES - BLIND	570,572	626,991	720,408	764,255	764,255	
2 - 1 - 3 VOCATIONAL REHABILITATION - BLIND	28,813	1,647,976	996,532	676,955	676,955	
2 - 3 - 1 VOCATIONAL REHABILITATION - GENERAL	75,000	798,958	767,539	42,400	42,400	
2 - 3 - 2 INDEPENDENT LIVING CENTERS	1,439,283	1,439,283	1,439,283	1,439,283	1,439,283	
2 - 3 - 3 INDEPENDENT LIVING SERVICE - GEN	3,458,497	3,300,530	3,571,235	2,960,073	2,943,793	
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	0	17,000	0	0	0	
TOTAL, ALL STRATEGIES	\$5,572,165	\$7,830,738	\$7,494,997	\$5,882,966	\$5,866,686	
ADDL FED FNDS FOR EMPL BENEFITS	311,616	244,728	249,622	249,622	249,622	
TOTAL, FEDERAL FUNDS	\$5,883,781	\$8,075,466	\$7,744,619	\$6,132,588	\$6,116,308	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
96.001.000 Social Security Disability Ins						
3 - 1 - 1 DISABILITY DETERMINATION SVCS (DDS)	98,069,712	109,312,576	120,780,614	124,374,623	128,136,153	
4 - 1 - 1 CENTRAL PROGRAM SUPPORT	4,388,385	5,365,359	5,612,579	5,483,657	5,642,351	
4 - 1 - 3 OTHER PROGRAM SUPPORT	2,074,813	2,700,828	2,916,156	2,929,072	3,011,998	
4 - 1 - 4 IT PROGRAM SUPPORT	211,301	225,867	250,326	247,098	247,060	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code: 538	Agency name: Assistive and Rehabilitative Services, Department of				
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, ALL STRATEGIES	\$104,744,211	\$117,604,630	\$129,559,675	\$133,034,450	\$137,037,562
ADDL FED FNDS FOR EMPL BENEFITS	12,703,643	15,211,191	16,523,412	16,811,869	17,241,262
TOTAL, FEDERAL FUNDS	\$117,447,854	\$132,815,821	\$146,083,087	\$149,846,319	\$154,278,824
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code: **538** Agency name: Assistive and Rehabilitative Services, Department of
CFDA NUMBER/ STRATEGY **Exp 2007** **Est 2008** **Bud 2009** **BL 2010** **BL 2011**

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

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	39,900,930	40,656,387	40,308,681	39,706,828	39,706,627
84.126.001	Voc Rehab Grants to States	154,366,301	187,085,549	165,233,591	167,177,062	167,703,677
84.169.000	Independent Living_State	306,056	236,752	266,020	245,544	245,523
84.169.001	INdependent Living State Grants	911,559	1,098,553	979,307	979,294	996,518
84.177.000	REHABILITATION SERVICES I	1,423,295	1,438,238	1,546,704	1,480,887	1,480,862
84.181.000	Special Education Grants	40,153,622	51,737,434	67,155,077	40,625,704	40,589,604
84.187.000	Supported Employment Serv	1,816,654	2,104,521	1,921,862	1,913,297	1,913,101
84.265.000	REHABILITATION TRAINING S	302,681	323,732	335,348	327,558	327,518
84.373.000	SP EDU-TECH ASST ON ST DATA COLL	108,852	138,316	70,160	0	0
93.251.000	Universal Newborn Hearing	135,997	96,004	0	0	0
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	6,000	0	0	0	0
93.768.000	MEDICAID PEOPLE WITH DISABILITIES	0	291,833	691,669	491,669	491,669
93.778.000	Medical Assistance Program	207,993	213,602	213,602	210,480	208,615
93.778.003	XIX 50%	3,619,442	5,423,176	5,775,682	6,145,326	6,514,045

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code: 538	Agency name: Assistive and Rehabilitative Services, Department of	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
CFDA NUMBER/ STRATEGY						
93.778.005	XIX FMAP	7,778,157	8,340,876	8,878,029	9,446,223	10,012,996
93.778.012	XIX Medical Assistance - DRS	17,555,747	19,589,292	20,465,226	21,489,258	22,576,689
96.000.003	SSA-VR REIMBURSEMENT	5,572,165	7,830,738	7,494,997	5,882,966	5,866,686
96.001.000	Social Security Disability Ins	104,744,211	117,604,630	129,559,675	133,034,450	137,037,562
TOTAL, ALL STRATEGIES		\$400,143,579	\$465,443,550	\$472,129,547	\$450,390,463	\$456,905,609
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		30,088,232	36,757,618	38,291,589	38,512,295	38,832,961
TOTAL, FEDERAL FUNDS		\$430,231,811	\$502,201,168	\$510,421,136	\$488,902,758	\$495,738,570
TOTAL, ADDL GR FOR EMPL BENEFITS		\$4,485,040	\$5,576,255	\$5,630,111	\$5,612,060	\$5,582,655

SUMMARY OF SPECIAL CONCERNS/ISSUES

758	GR Match For Medicaid	\$1,557,438	\$1,660,079	\$1,842,020	\$2,014,529	\$2,172,372
8007	GR For Vocational Rehab	\$44,761,148	\$51,890,187	\$55,063,953	\$53,508,123	\$53,508,123
8032	GR Certified As Match For Medicaid	\$18,272,068	\$21,929,171	\$23,406,393	\$26,082,777	\$27,959,589

Assumptions and Methodology:

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 11:15:25AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Exp 2007

Est 2008

Bud 2009

BL 2010

BL 2011

CFDA NUMBER/ STRATEGY

Potential Loss:

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6.D. FEDERAL FUNDS TRACKING SCHEDULE
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DATE: 8/1/2008
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84.126.000

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

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
CFDA 84.126.000 Rehabilitation Services V										
2004	\$ 38,325,197	\$ 10,228,066	\$ 0	\$ 0	\$ 0	\$ 0	0	0	\$ 10,228,066	\$ 28,097,131
2005	38,876,091	27,791,832	11,084,259	0	0	0	0	0	38,876,091	0
2006	40,353,963	0	26,146,962	14,207,001	0	0	0	0	40,353,963	0
2007	42,428,463	0	0	29,936,624	12,491,839	0	0	0	42,428,463	0
2008	43,549,917	0	0	0	33,529,508	10,020,409	0	0	43,549,917	0
2009	45,509,663	0	0	0	0	35,586,336	9,923,327	0	45,509,663	0
2010	45,554,440	0	0	0	0	0	35,052,237	10,502,203	45,554,440	0
2011	45,554,440	0	0	0	0	0	0	34,477,348	34,477,348	11,077,092
Total	\$ 340,152,174	\$ 38,019,898	\$ 37,231,221	\$ 44,143,625	\$ 46,021,347	\$ 45,606,745	\$ 44,975,564	\$ 44,979,551	\$ 300,977,951	\$ 39,174,223

Empl. Benefit Payment	\$4,359,085	\$3,969,005	\$4,242,694	\$5,364,959	\$5,298,063	\$5,268,735	\$5,272,923	33,775,464
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CFDA 84.126.001 Voc Rehab Grants to States

2004	152,099,004	37,444,402	0	0	0	0	0	0	37,444,402	114,654,602
2005	155,437,156	114,617,164	40,819,992	0	0	0	0	0	155,437,156	0
2006	161,415,745	0	108,270,929	53,144,816	0	0	0	0	161,415,745	0
2007	169,713,850	0	0	113,440,256	56,273,594	0	0	0	169,713,850	0
2008	174,199,667	0	0	0	145,868,035	28,331,632	0	0	174,199,667	0
2009	182,038,652	0	0	0	0	152,209,422	29,829,230	0	182,038,652	0

6.D. FEDERAL FUNDS TRACKING SCHEDULE
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84.126.001

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

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
2010	\$ 183,257,607	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	152,618,673	\$ 30,638,934	\$ 183,257,607	\$ 0
2011	183,257,607	0	0	0	0	0	0	152,222,940	152,222,940	31,034,667
Total	\$ 1,361,419,288	\$ 152,061,566	\$ 149,090,921	\$ 166,585,072	\$ 202,141,629	\$ 180,541,054	\$ 182,447,903	\$ 182,861,874	\$ 1,215,730,019	\$ 145,689,269

Empl. Benefit Payment	\$12,262,910	\$11,706,887	\$12,218,772	\$15,056,081	\$15,307,465	\$15,270,841	\$15,158,197	96,981,153		
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CFDA 84.169.000 Independent Living State

2004	245,026	137,171	0	0	0	0	0	0	137,171	107,855
2005	255,589	88,913	166,676	0	0	0	0	0	255,589	0
2006	254,716	0	166,005	88,711	0	0	0	0	254,716	0
2007	256,486	0	0	217,345	39,141	0	0	0	256,486	0
2008	256,486	0	0	0	205,193	51,293	0	0	256,486	0
2009	256,486	0	0	0	0	223,164	33,322	0	256,486	0
2010	256,486	0	0	0	0	0	219,926	36,560	256,486	0
2011	256,486	0	0	0	0	0	0	216,689	216,689	39,797
Total	\$ 2,037,761	\$ 226,084	\$ 332,681	\$ 306,056	\$ 244,334	\$ 274,457	\$ 253,248	\$ 253,249	\$ 1,890,109	\$ 147,652

Empl. Benefit Payment	\$0	\$0	\$0	\$7,581	\$8,438	\$7,704	\$7,726	31,449		
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CFDA 84.169.001 Independent Living State Grants

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84.169.001

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
2004	\$ 980,105	\$ 338,379	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 338,379	\$ 641,726
2005	1,022,357	693,884	328,473	0	0	0	0	0	1,022,357	0
2006	1,018,863	0	627,580	391,283	0	0	0	0	1,018,863	0
2007	1,025,942	0	0	529,997	495,945	0	0	0	1,025,942	0
2008	1,025,942	0	0	0	624,475	401,467	0	0	1,025,942	0
2009	1,025,942	0	0	0	0	615,887	410,055	0	1,025,942	0
2010	1,025,942	0	0	0	0	0	606,900	419,042	1,025,942	0
2011	1,025,942	0	0	0	0	0	0	614,493	614,493	411,449
Total	\$ 8,151,035	\$ 1,032,263	\$ 956,053	\$ 921,280	\$ 1,120,420	\$ 1,017,354	\$ 1,016,955	\$ 1,033,535	\$ 7,097,860	\$ 1,053,175

Empl. Benefit Payment

\$0 \$0 \$9,721 \$21,867 \$38,047 \$37,661 \$37,018 144,314

CFDA 84.177.000 REHABILITATION SERVICES I

2004	1,851,787	695,898	0	0	0	0	0	0	695,898	1,155,889
2005	1,932,009	1,253,696	678,313	0	0	0	0	0	1,932,009	0
2006	1,928,245	0	1,251,991	676,254	0	0	0	0	1,928,245	0
2007	1,948,127	0	0	1,019,569	928,558	0	0	0	1,948,127	0
2008	1,948,127	0	0	0	906,539	1,041,588	0	0	1,948,127	0
2009	1,948,127	0	0	0	0	929,708	1,018,419	0	1,948,127	0
2010	1,948,127	0	0	0	0	0	886,489	1,061,638	1,948,127	0

6.D. FEDERAL FUNDS TRACKING SCHEDULE
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84.177.000

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
2011 \$	1,948,127 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0	843,405 \$	843,405 \$	1,104,722
Total \$	15,452,676 \$	1,949,594 \$	1,930,304 \$	1,695,823 \$	1,835,097 \$	1,971,296 \$	1,904,908	1,905,043 \$	13,192,065 \$	2,260,611

Empl. Benefit Payment		\$237,435	\$304,831	\$272,529	\$396,858	\$424,591	\$424,022	\$424,182	2,484,448	
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CFDA 84.181.000 Special Education Grants

2004	36,688,937	18,344,637	18,344,300	0	0	0	0	0	36,688,937	0
2005	38,419,189	0	19,026,142	19,393,047	0	0	0	0	38,419,189	0
2006	37,890,634	0	0	21,070,404	16,820,230	0	0	0	37,890,634	0
2007	38,785,179	0	0	0	35,319,100	3,466,079	0	0	38,785,179	0
2008	38,725,730	0	0	0	0	38,725,730	0	0	38,725,730	0
2009	38,725,730	0	0	0	0	25,366,643	13,359,087	0	38,725,730	0
2010	39,335,134	0	0	0	0	0	27,669,992	11,665,142	39,335,134	0
2011	39,335,134	0	0	0	0	0	0	29,327,837	29,327,837	10,007,297
Total \$	307,905,667 \$	18,344,637 \$	37,370,442 \$	40,463,451 \$	52,139,330 \$	67,558,452 \$	41,029,079	40,992,979 \$	297,898,370 \$	10,007,297

Empl. Benefit Payment		\$187,202	\$293,655	\$309,829	\$401,896	\$403,375	\$403,375	\$403,375	2,402,707	
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CFDA 84.187.000 Supported Employment Serv

2004	2,551,876	227,289	18,767	0	0	0	0	0	246,056	2,305,820
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84.187.000

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
2005	\$ 2,259,762	\$ 1,506,244	\$ 753,518	\$ 0	\$ 0	\$ 0	0	\$ 0	\$ 2,259,762	0
2006	1,928,740	0	1,486,491	442,249	0	0	0	0	1,928,740	0
2007	1,942,594	0	0	1,379,655	562,939	0	0	0	1,942,594	0
2008	1,942,594	0	0	0	1,568,116	374,478	0	0	1,942,594	0
2009	1,942,594	0	0	0	0	1,569,320	373,274	0	1,942,594	0
2010	1,942,594	0	0	0	0	0	1,561,980	380,614	1,942,594	0
2011	1,942,594	0	0	0	0	0	0	1,554,601	1,554,601	387,993
Total	\$ 16,453,348	\$ 1,733,533	\$ 2,258,776	\$ 1,821,904	\$ 2,131,055	\$ 1,943,798	\$ 1,935,254	\$ 1,935,215	\$ 13,759,535	\$ 2,693,813

Empl. Benefit Payment										
	\$4,329	\$4,112	\$5,251	\$26,533	\$21,936	\$21,957	\$22,114	106,232		

CFDA 84.265.000 REHABILITATION TRAINING S

2004	400,369	30,865	0	0	0	0	0	0	30,865	369,504
2005	385,571	299,215	86,356	0	0	0	0	0	385,571	0
2006	331,172	0	243,724	87,448	0	0	0	0	331,172	0
2007	338,021	0	0	226,810	111,211	0	0	0	338,021	0
2008	338,021	0	0	0	230,277	107,744	0	0	338,021	0
2009	338,021	0	0	0	0	235,915	102,106	0	338,021	0
2010	338,021	0	0	0	0	0	233,630	104,391	338,021	0
2011	338,021	0	0	0	0	0	0	231,339	231,339	106,682
Total	\$ 2,807,217	\$ 330,080	\$ 330,080	\$ 314,258	\$ 341,488	\$ 343,659	\$ 335,736	\$ 335,730	\$ 2,331,031	\$ 476,186

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME : 11:15:49AM

84.265.000

Agency code: 538

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

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
Empl. Benefit Payment										
		\$0	\$10,549	\$11,577	\$17,757	\$8,309	\$8,178	\$8,211	64,581	

CFDA 84.373.000 SP EDU-TECH ASST ON ST DATA COLL

2004 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0	0 \$	0 \$	0
2005	0	0	0	0	0	0	0	0	0	0
2006	374,822	0	54,894	111,452	138,316	70,160	0	0	374,822	0
2007	0	0	0	0	0	0	0	0	0	0
2008	0	0	0	0	0	0	0	0	0	0
2009	0	0	0	0	0	0	0	0	0	0
2010	0	0	0	0	0	0	0	0	0	0
2011	0	0	0	0	0	0	0	0	0	0
Total \$	374,822 \$	0 \$	54,894 \$	111,452 \$	138,316 \$	70,160 \$	0	0 \$	374,822 \$	0

Empl. Benefit Payment										
		\$0	\$0	\$2,600	\$0	\$0	\$0	\$0	2,600	

CFDA 93.768.000 MEDICAID PEOPLE WITH DISABILITIES

2008	500,000	0	0	0	300,000	200,000	0	0	500,000	0
2009	500,000	0	0	0	0	500,000	0	0	500,000	0
2010	500,000	0	0	0	0	0	500,000	0	500,000	0

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME : 11:15:49AM

93.768.000

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

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
2011 \$	500,000 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0	500,000 \$	500,000 \$	0
Total \$	2,000,000 \$	0 \$	0 \$	0 \$	300,000 \$	700,000 \$	500,000	500,000 \$	2,000,000 \$	0

Empl. Benefit Payment		\$0	\$0	\$0	\$8,167	\$8,332	\$8,331	\$8,331	33,161	
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CFDA 96.000.003 SSA-VR REIMBURSEMENT

2004	4,179,568	580,043	0	0	0	0	0	0	580,043	3,599,525
2005	4,616,882	2,323,862	2,293,020	0	0	0	0	0	4,616,882	0
2006	7,729,860	0	5,985,815	1,744,045	0	0	0	0	7,729,860	0
2007	6,777,754	0	0	4,139,738	2,638,016	0	0	0	6,777,754	0
2008	6,777,755	0	0	0	5,437,449	1,340,306	0	0	6,777,755	0
2009	6,840,525	0	0	0	0	6,404,313	436,212	0	6,840,525	0
2010	6,777,755	0	0	0	0	0	5,696,376	1,081,379	6,777,755	0
2011	6,777,755	0	0	0	0	0	0	5,034,929	5,034,929	1,742,826
Total \$	50,477,854 \$	2,903,905 \$	8,278,835 \$	5,883,783 \$	8,075,465 \$	7,744,619 \$	6,132,588	6,116,308 \$	45,135,503 \$	5,342,351

Empl. Benefit Payment		\$0	\$256,497	\$311,616	\$244,728	\$249,622	\$249,622	\$249,622	1,561,707	
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CFDA 96.001.000 Social Security Disability Ins

2004	99,018,208	8,718,814	0	0	0	0	0	0	8,718,814	90,299,394
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6.D. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME : 11:15:49AM

96.001.000

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
2005	\$ 105,148,710	\$ 98,198,078	\$ 6,950,632	\$ 0	\$ 0	\$ 0	0	\$ 0	\$ 105,148,710	0
2006	113,633,341	0	101,170,730	12,462,611	0	0	0	0	113,633,341	0
2007	123,659,823	0	0	104,985,243	18,674,580	0	0	0	123,659,823	0
2008	133,662,923	0	0	0	114,141,240	19,521,683	0	0	133,662,923	0
2009	144,776,195	0	0	0	0	126,561,405	18,214,790	0	144,776,195	0
2010	149,119,480	0	0	0	0	0	131,631,530	17,487,950	149,119,480	0
2011	153,593,065	0	0	0	0	0	0	136,790,873	136,790,873	16,802,192
Total	\$ 1,022,611,745	\$ 106,916,892	\$ 108,121,362	\$ 117,447,854	\$ 132,815,820	\$ 146,083,088	\$ 149,846,320	\$ 154,278,823	\$ 915,510,159	\$ 107,101,586
Empl. Benefit Payment		\$12,698,914	\$11,492,720	\$12,703,643	\$15,211,191	\$16,523,412	\$16,811,869	\$17,241,262	102,683,011	

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/1/2008
TIME: 11:16:06AM

81st 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 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
107 Comprehensive Rehab Acct					
Beginning Balance (Unencumbered):	\$1,326,988	\$1,500,000	\$1,243,026	\$986,052	\$729,078
Estimated Revenue:					
3713 Fees-Misdemeanor/Felony Cases	11,114,576	11,140,568	11,140,568	11,140,568	11,140,568
3777 Default Fund - Warrant Voided	68	90	90	90	90
Subtotal: Actual/Estimated Revenue	11,114,644	11,140,658	11,140,658	11,140,658	11,140,658
Total Available	\$12,441,632	\$12,640,658	\$12,383,684	\$12,126,710	\$11,869,736
DEDUCTIONS:					
Expended/Budgeted/Requested	(10,941,632)	(11,397,632)	(11,397,632)	(11,397,632)	(11,397,632)
Total, Deductions	\$(10,941,632)	\$(11,397,632)	\$(11,397,632)	\$(11,397,632)	\$(11,397,632)
Ending Fund/Account Balance	\$1,500,000	\$1,243,026	\$986,052	\$729,078	\$472,104

REVENUE ASSUMPTIONS:

AY 2007 is based on actual collections to date. CRS fund 107 is estimated to collect \$11,140,568 in AY 2008 based on trend analysis. The Government Code grants DARS authority to transfer up to \$1.5 M cash forward to used until cash is collected.

CONTACT PERSON:

Karen Headrick

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/1/2008
TIME: 11:16:09AM

81st 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 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
492 Business Ent Prog Acct					
Beginning Balance (Unencumbered):	\$6,608,046	\$6,229,225	\$5,685,584	\$5,063,349	\$4,403,114
Estimated Revenue:					
3628 Dormitory, Cafeteria, Mdse Sales	39,656	5,153	0	0	0
3747 Rental - Other	958,086	919,945	919,945	919,945	919,945
3777 Default Fund - Warrant Voided	2,687	26	26	26	26
3851 Interest on St Deposits & Treas Inv	367,503	300,199	243,161	196,961	159,538
Subtotal: Actual/Estimated Revenue	1,367,932	1,225,323	1,163,132	1,116,932	1,079,509
Total Available	\$7,975,978	\$7,454,548	\$6,848,716	\$6,180,281	\$5,482,623
DEDUCTIONS:					
Expend/Budgeted/Requested	(1,538,741)	(1,555,690)	(1,572,093)	(1,563,892)	(1,563,892)
Benefits	(208,013)	(213,274)	(213,274)	(213,274)	(213,274)
Total, Deductions	\$(1,746,754)	\$(1,768,964)	\$(1,785,367)	\$(1,777,166)	\$(1,777,166)
Ending Fund/Account Balance	\$6,229,224	\$5,685,584	\$5,063,349	\$4,403,115	\$3,705,457

REVENUE ASSUMPTIONS:

AY 2007 is based on actual collections. Revenue Comp code #3628 drops to zero at the end of AY 2009 due to a change in program rules, which suspended the collections of set-aside fees from the net proceeds of manned facilities on state, federal and private properties.

AY 2008 - 2011 revenues are projected based on current year collections.

CONTACT PERSON:

Karen Headrick

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/1/2008
TIME: 11:16:09AM

81st 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 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
493 Blind Endow Fund					
Beginning Balance (Unencumbered):	\$146,983	\$129,697	\$127,911	\$127,911	\$127,911
Estimated Revenue:					
3740 Grants/Donations	81,578	42,884	0	0	0
3851 Interest on St Deposits & Treas Inv	11,554	5,918	0	0	0
Subtotal: Actual/Estimated Revenue	93,132	48,802	0	0	0
Total Available	\$240,115	\$178,499	\$127,911	\$127,911	\$127,911
DEDUCTIONS:					
Expended/Budgeted/Requested	(110,418)	(50,588)	0	0	0
Total, Deductions	\$(110,418)	\$(50,588)	\$0	\$0	\$0
Ending Fund/Account Balance	\$129,697	\$127,911	\$127,911	\$127,911	\$127,911

REVENUE ASSUMPTIONS:

AY 2007 is based on actual collections. Donations have fluctuated significantly during recent years. Historically restricted and unrestricted gifts have been received by the agency. The remaining amount in this fund is restricted for certain program areas, field offices and types of purchases. Projected revenue from gifts is expected to be minimal in the upcoming biennium.

CONTACT PERSON:

Karen Headrick

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/1/2008
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81st 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 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$18,665	\$0	\$0	\$0	\$0
Estimated Revenue:					
3628 Dormitory, Cafeteria, Mdse Sales	0	0	0	0	0
3714 Judgments	968	0	0	0	0
3719 Fees/Copies or Filing of Records	2,907	3,019	2,949	2,949	2,949
3722 Conf, Semin, & Train Regis Fees	9,830	27,047	27,047	27,047	27,047
3740 Grants/Donations	2,558	0	0	0	0
3747 Rental - Other	0	0	0	0	0
3773 Insurance and Damages	5,301	44	44	44	44
3777 Default Fund - Warrant Voided	1,054	68	68	68	68
3802 Reimbursements-Third Party	263,490	272,126	269,950	269,950	269,950
Subtotal: Actual/Estimated Revenue	286,108	302,304	300,058	300,058	300,058
Total Available	\$304,773	\$302,304	\$300,058	\$300,058	\$300,058
DEDUCTIONS:					
Expended/Budgeted/Requested	(304,773)	(302,304)	(300,058)	(300,058)	(300,058)
Total, Deductions	\$(304,773)	\$(302,304)	\$(300,058)	\$(300,058)	\$(300,058)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

AY 2007 is based on actual collections. AY 2008 - 2011 are based on projected collections.

CONTACT PERSON:

Karen Headrick

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/1/2008
TIME: 11:16:09AM

81st 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 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
777 Interagency Contracts					
Beginning Balance (Unencumbered):	\$207,416	\$203,906	\$0	\$0	\$0
Estimated Revenue:					
3765 Supplies/Equipment/Services	989,660	741,224	751,224	751,224	751,224
Subtotal: Actual/Estimated Revenue	989,660	741,224	751,224	751,224	751,224
Total Available	\$1,197,076	\$945,130	\$751,224	\$751,224	\$751,224
DEDUCTIONS:					
Expended/Budgeted/Requested	(993,170)	(945,130)	(751,224)	(751,224)	(751,224)
Total, Deductions	\$(993,170)	\$(945,130)	\$(751,224)	\$(751,224)	\$(751,224)
Ending Fund/Account Balance	\$203,906	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

AY 2007 is based on actual collections. AY 2008 - 2011 are based on projected billings to agencies.

CONTACT PERSON:

Karen Headrick

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/1/2008
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81st 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 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	\$5,242	\$0	\$0	\$0	\$0
Estimated Revenue:					
3726 Fed Receipts-Indir Cost Recovery	3,157,184	3,496,153	3,496,153	3,496,153	3,496,153
3851 Interest on St Deposits & Treas Inv	89,804	184,008	184,008	184,008	184,008
Subtotal: Actual/Estimated Revenue	3,246,988	3,680,161	3,680,161	3,680,161	3,680,161
Total Available	\$3,252,230	\$3,680,161	\$3,680,161	\$3,680,161	\$3,680,161
DEDUCTIONS:					
Expended/Budgeted/Requested	(2,887,752)	0	0	0	0
Total, Deductions	\$(2,887,752)	\$0	\$0	\$0	\$0
Ending Fund/Account Balance	\$364,478	\$3,680,161	\$3,680,161	\$3,680,161	\$3,680,161

REVENUE ASSUMPTIONS:

The primary source of EFF is derived from indirect cost recovery related to the yearly allocated portion of the State's Central Allocated Costs. Interest deposited on EFF revenues has gone up due to the amount of time the deposit is sitting in the account waiting to be swept by the Comptroller.

CONTACT PERSON:

Karen Headrick

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/1/2008
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81st 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 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
5043 Busin Ent Pgm Trust Funds					
Beginning Balance (Unencumbered):	\$4,068,889	\$3,896,987	\$808,436	\$808,436	\$808,436
Estimated Revenue:					
3747 Rental - Other	692,123	610,315	610,315	610,315	610,315
3777 Default Fund - Warrant Voided	1,030	0	0	0	0
3851 Interest on St Deposits & Treas Inv	204,042	198,121	198,121	198,121	198,121
Subtotal: Actual/Estimated Revenue	897,195	808,436	808,436	808,436	808,436
Total Available	\$4,966,084	\$4,705,423	\$1,616,872	\$1,616,872	\$1,616,872
DEDUCTIONS:					
Expended/Budgeted/Requested	(1,069,097)	(3,896,987)	(808,436)	(808,436)	(808,436)
Total, Deductions	\$(1,069,097)	\$(3,896,987)	\$(808,436)	\$(808,436)	\$(808,436)
Ending Fund/Account Balance	\$3,896,987	\$808,436	\$808,436	\$808,436	\$808,436

REVENUE ASSUMPTIONS:

AY 2007 is based on actual collections. AY 2008 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:

Karen Headrick

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/1/2008
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81st 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 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
5086 I Love Texas License Plates					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	8,536	12,015	12,014	12,014	12,014
Subtotal: Actual/Estimated Revenue	8,536	12,015	12,014	12,014	12,014
Total Available	\$8,536	\$12,015	\$12,014	\$12,014	\$12,014
DEDUCTIONS:					
Expended/Budgeted/Requested	(8,536)	(12,015)	(12,014)	(12,014)	(12,014)
Total, Deductions	\$(8,536)	\$(12,015)	\$(12,014)	\$(12,014)	\$(12,014)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

AY 2007 is based on actual collections of Motor Vehicle Registration fees. Revenues are expected to remain stable through AY 2011.

CONTACT PERSON:

Karen Headrick

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/1/2008
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81st 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 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
8015 Int Contracts-Transfer					
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 2007 is based on actual collections. DARS has an interagency contract with Texas Education Agency in compliance with Legislation.

CONTACT PERSON:

Karen Headrick

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/1/2008
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81st 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 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
8051 Universal Services Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3603 Universal Srvc Fund Reimbursement	758,559	772,503	778,611	775,022	775,022
Subtotal: Actual/Estimated Revenue	<u>758,559</u>	<u>772,503</u>	<u>778,611</u>	<u>775,022</u>	<u>775,022</u>
Total Available	<u>\$758,559</u>	<u>\$772,503</u>	<u>\$778,611</u>	<u>\$775,022</u>	<u>\$775,022</u>
DEDUCTIONS:					
Expended/Budgeted/Requested	(667,990)	(678,911)	(686,089)	(682,500)	(682,500)
Benefits	(90,569)	(92,522)	(92,522)	(92,522)	(92,522)
50% Unemployment/Worker's Comp	0	(1,070)	0	0	0
Total, Deductions	<u>\$(758,559)</u>	<u>\$(772,503)</u>	<u>\$(778,611)</u>	<u>\$(775,022)</u>	<u>\$(775,022)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

AY 2007 is based on actual 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.

CONTACT PERSON:

Karen Headrick

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/1/2008
TIME: 11:16:09AM

81st 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 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
8052 Subrogation Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3805 Subrogation Recoveries	215,055	242,940	242,940	242,940	242,940
Subtotal: Actual/Estimated Revenue	215,055	242,940	242,940	242,940	242,940
Total Available	\$215,055	\$242,940	\$242,940	\$242,940	\$242,940
DEDUCTIONS:					
Expended/Budgeted/Requested	(215,055)	(242,940)	(242,940)	(242,940)	(242,940)
Total, Deductions	\$(215,055)	\$(242,940)	\$(242,940)	\$(242,940)	\$(242,940)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

AY 2007 is based on actual collections. AY 2008 - 2011 are based on projected collections.

CONTACT PERSON:

Karen Headrick

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/1/2008
TIME: 11:16:09AM

81st 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 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
8083 Interagency Contracts For VR					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3725 State Grants Pass-thru Revenue	486,652	486,652	486,652	486,652	486,652
3765 Supplies/Equipment/Services	163,286	158,000	158,000	158,000	158,000
Subtotal: Actual/Estimated Revenue	649,938	644,652	644,652	644,652	644,652
Total Available	\$649,938	\$644,652	\$644,652	\$644,652	\$644,652
DEDUCTIONS:					
Expended/Budgeted/Requested	(649,938)	(644,652)	(644,652)	(644,652)	(644,652)
Total, Deductions	\$(649,938)	\$(644,652)	\$(644,652)	\$(644,652)	\$(644,652)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

AY 2007 is based on actual collections. AY 2008 - 2011 are based on interagency contracts with TXDOT which equal \$486,552 and \$158,000 of interagency contracts with agencies using the DHH Cart Services.

CONTACT PERSON:

Karen Headrick

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/1/2008
TIME: 11:16:09AM

81st 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 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
8084 Appropriated Receipts For VR					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3628 Dormitory, Cafeteria, Mdse Sales	10,284	8,178	8,178	8,178	8,178
3714 Judgments	791	0	0	0	0
3719 Fees/Copies or Filing of Records	0	29	29	29	29
3722 Conf, Semin, & Train Regis Fees	37,215	0	0	0	0
3740 Grants/Donations	0	3,000	3,000	3,000	3,000
3777 Default Fund - Warrant Voided	18,578	344	344	344	344
3802 Reimbursements-Third Party	14,693	9,821	9,821	9,821	9,821
Subtotal: Actual/Estimated Revenue	81,561	21,372	21,372	21,372	21,372
Total Available	\$81,561	\$21,372	\$21,372	\$21,372	\$21,372
DEDUCTIONS:					
Expended/Budgeted/Requested	(81,561)	(21,372)	(21,372)	(21,372)	(21,372)
Total, Deductions	\$(81,561)	\$(21,372)	\$(21,372)	\$(21,372)	\$(21,372)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

AY 2007 is based on actual collections. AY 2008 - 2011 are based on projected collections.

CONTACT PERSON:

Karen Headrick

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6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/1/2008
 Time: 11:16:36AM

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: 10
 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 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Committee Members Direct Expenses					
Travel	\$7,282	\$12,500	\$16,650	\$17,500	\$17,500
Total, Committee Expenditures	\$7,282	\$12,500	\$16,650	\$17,500	\$17,500
Method of Financing					
Federal Funds	\$7,282	\$12,500	\$16,650	\$17,500	\$17,500
Total, Method of Financing	\$7,282	\$12,500	\$16,650	\$17,500	\$17,500
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/1/2008
Time: 11:16:39AM

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 Advisory Committee to participate in the federal Early Childhood Intervention Program (IDEA, Part C; 20 U.S.C., Sec. 1441). The Committee continues to serve an important role in advising the state regarding the implementation of early childhood intervention services. Federal law includes requirements for the composition, requires the committee to meet at least 4 times a year and provides for reimbursing members' travel expenses.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 81st Regular Session, Agency Submission, Version 1
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Date: 8/1/2008
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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

Advisory Committee Costs	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Committee Members Direct Expenses					
Travel	\$6,312	\$10,342	\$13,000	\$17,000	\$17,000
Other Operating	252	900	3,000	3,000	3,000
Total, Committee Expenditures	\$6,564	\$11,242	\$16,000	\$20,000	\$20,000
Method of Financing					
Federal Funds	\$6,564	\$11,242	\$16,000	\$20,000	\$20,000
Total, Method of Financing	\$6,564	\$11,242	\$16,000	\$20,000	\$20,000
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
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Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The ECM is a federally-mandated entity that actively participates with DARS in major administrative decisions and policy and program development decisions affecting the overall administration of the state's Business Enterprise of Texas (BET) vending facility program. The ECM is required to implement Section 106.1205, TAC. 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. 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 and retraining programs for blind vendors provided to program participants in a state-wide conference.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
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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: 08/31/2011
 Strategy (Strategies): 2-2-3 TELEPHONE ACCESS ASSISTANCE

Advisory Committee Costs	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Committee Members Direct Expenses					
Travel	\$629	\$1,005	\$1,300	\$1,300	\$1,300
Other Expenditures in Support of Committee Activities					
Travel	87	139	200	200	200
Other Operating - Communications Ac	1,454	2,322	3,000	3,000	3,000
Total, Committee Expenditures	\$2,170	\$3,466	\$4,500	\$4,500	\$4,500
Method of Financing					
General Revenue Fund	\$2,170	\$3,466	\$4,500	\$4,500	\$4,500
Total, Method of Financing	\$2,170	\$3,466	\$4,500	\$4,500	\$4,500
Meetings Per Fiscal Year	5	5	5	5	5

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
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Agency Code: 538 Agency: **Assistive and Rehabilitative Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The BEI is a panel of peer experts that has statutory authority and responsibility to make recommendations to the office for the process of certification of interpreters, the granting of a certificate to individuals who successfully pass required tests, determining the fees to charge for the testing, and the process of maintenance of certification. Also, the BEI makes recommendations to the office relative to the complaints against individual interpreters which can include disciplinary action or certification revocation. The BEI develops and reviews the test materials necessary to maintain the program. The BEI has a key role in the office's plan to develop and validate new test materials. If abolished, the office would lose critical expertise and advice related to the evaluation and certifying of interpreters and its effort to develop new test materials, which is under way. Abolition of the BEI would greatly increase the workload of the office staff and would require adding staff who are themselves highly skilled interpreters. The office staff does not have the expertise to provide the level of services this advisory committee provides. This advisory board is voluntary and the amount of work they do is tremendous.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
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Date: 8/1/2008
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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: 17
 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 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Committee Members Direct Expenses					
Travel	\$19,261	\$14,340	\$31,000	\$31,000	\$31,000
Other Expenditures in Support of Committee Activities					
Travel	660	660	7,000	7,000	7,000
Other Operating	12,452	23,000	20,350	20,350	20,350
Total, Committee Expenditures	\$32,373	\$38,000	\$58,350	\$58,350	\$58,350
Method of Financing					
Federal Funds	\$32,373	\$38,000	\$58,350	\$58,350	\$58,350
Total, Method of Financing	\$32,373	\$38,000	\$58,350	\$58,350	\$58,350
Meetings Per Fiscal Year	4	4	5	6	6

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
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Agency Code: **538** Agency: **Assistive and Rehabilitative Services, Department of**

Description and Justification for Continuation/Consequences of Abolishing

The RCT reviews, analyzes, and advises DARS on policy, scope, and effectiveness of vocational rehabilitation services and works in partnership with DARS to develop, agree to, and review state goals and priorities. The RCT contributes to the preparation of the DARS State Plans for VR. In the past year, the DARS received guidance from the RCT on important initiatives such as the transition program, the comprehensive system of personnel development, the rewrite of the policy manual, and the business services program. The RCT is one mechanism for people with disabilities using vocational rehabilitation services to shape the services they receive. The RCT is a federally-mandated advisory committee, and failure to maintain the RCT would jeopardize the federal VR grant, which matches state funding \$4 federal for \$1 state.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 81st Regular Session, Agency Submission, Version 1
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Date: 8/1/2008
 Time: 11:16:39AM

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

DARS ADVISORY COUNCIL

Statutory Authorization: HB 2292
 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 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Committee Members Direct Expenses					
Travel	\$7,310	\$9,873	\$21,000	\$21,000	\$21,000
Other Operating Expense	4,444	10,120	9,000	9,000	9,000
Consumable Supplies	0	0	3,182	3,182	3,182
Total, Committee Expenditures	\$11,754	\$19,993	\$33,182	\$33,182	\$33,182
Method of Financing					
General Revenue Fund	\$11,754	\$19,993	\$33,182	\$33,182	\$33,182
Total, Method of Financing	\$11,754	\$19,993	\$33,182	\$33,182	\$33,182
Meetings Per Fiscal Year	5	5	5	5	5

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/1/2008
Time: 11:16:39AM

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

Description and Justification for Continuation/Consequences of Abolishing

H.B. 2292 (78th regular session) created an agency council for DARS and each new HHS agency to provide an effective avenue for public input into the agencies' rules, policies and budget priorities. Each council is composed of nine members of the public appointed by the Governor with the consent of the Senate. The council will meet at least quarterly and will maintain the integrity of the public input in developing and evaluating agency policies and priorities.

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

DATE: 8/1/2008
TIME: 11:16:58AM

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$2,782	\$408	\$0	\$0	\$0
2005	TRAVEL	\$91	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$1,283,284	\$54,683	\$0	\$0	\$0
4000	GRANTS	\$10,702	\$0	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$1,296,859	\$55,091	\$0	\$0	\$0
METHOD OF FINANCING						
1	General Revenue Fund	\$20,046	\$1,323	\$0	\$0	\$0
758	GR Match For Medicaid	\$127	\$4,088	\$0	\$0	\$0
8007	GR For Vocational Rehab	\$8,315	\$59	\$0	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$28,488	\$5,470	\$0	\$0	\$0
107	Comprehensive Rehab Acct	\$4,343	\$0	\$0	\$0	\$0
	Subtotal, MOF (Gr-Dedicated Funds)	\$4,343	\$0	\$0	\$0	\$0
493	Blind Endow Fund	\$45	\$0	\$0	\$0	\$0
	Subtotal, MOF (Other Funds)	\$45	\$0	\$0	\$0	\$0
555	Federal Funds					
	CFDA 84.126.000, Rehabilitation Services_V	\$92,033	\$47,014	\$0	\$0	\$0
	CFDA 84.126.001, Voc Rehab Grants to States	\$1,119,868	\$349	\$0	\$0	\$0
	CFDA 84.169.001, INdependent Living State Grants	\$15,229	\$0	\$0	\$0	\$0
	CFDA 84.177.000, REHABILITATION SERVICES I	\$4,901	\$0	\$0	\$0	\$0
	CFDA 84.181.000, Special Education Grants	\$10,702	\$0	\$0	\$0	\$0
	CFDA 84.187.000, Supported Employment Serv	\$15,913	\$0	\$0	\$0	\$0
	CFDA 93.778.000, Medical Assistance Program	\$916	\$0	\$0	\$0	\$0
	CFDA 96.000.003, SSA-VR REIMBURSEMENT	\$4,421	\$2,258	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$1,263,983	\$49,621	\$0	\$0	\$0

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

DATE: 8/1/2008
 TIME: 11:17:04AM

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE		\$1,296,859	\$55,091	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		0.1	0.0	0.0	0.0	0.0
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$10,702	\$0	\$0	\$0	\$0

USE OF HOMELAND SECURITY FUNDS

All homeland security expenditures are contained within strategies 01-01-03, 01-01-05, 01-02-01, 02-01-01, 02-01-03, 02-03-01, 02-03-03, 02-03-04, 04-01-01, and 04-01-03. In Fiscal Year 2007, the agency responded to one natural disaster event in which homeland security expenditures were incurred. Federal funds were granted by the Department of Education and were utilized to (1) partner with the Texas Workforce Commission on job fairs in large urban markets, (2) provide interpreter services to deaf evacuees in Houston, and (3) issue public awareness materials for ECI services in Harris County. In Fiscal Year 2008, the agency continued providing similar services.

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

DATE: 8/1/2008
TIME: 11:17:04AM

Funds Passed through to Local Entities

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
METHOD OF FINANCE						
<u>555 Federal Funds</u>						
	CFDA 84.181.000Special Education Grants					
	Central Counties Center for MHMR Services	\$165	\$0	\$0	\$0	\$0
	MHMR of Tarrant County	\$9,978	\$0	\$0	\$0	\$0
	Sabine Valley Center	\$559	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$10,702	\$0	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$10,702	\$0	\$0	\$0	\$0
TOTAL		\$10,702	\$0	\$0	\$0	\$0

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

DATE: 8/1/2008
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Funds Passed through to State Agencies

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME : 11:17:19AM

Agency code: 538

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

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-1 Early Childhood Intervention Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 386,561	\$ 363,971	\$ 355,580	\$ 422,790	\$ 422,653
1002 OTHER PERSONNEL COSTS	17,716	12,587	12,282	14,604	14,599
2001 PROFESSIONAL FEES AND SERVICES	61,394	50,584	28,927	28,242	25,752
2002 FUELS AND LUBRICANTS	132	114	107	127	127
2003 CONSUMABLE SUPPLIES	4,376	5,590	6,239	7,581	7,852
2004 UTILITIES	10,888	6,237	1,591	1,892	1,891
2005 TRAVEL	3,253	4,962	5,481	6,511	6,206
2006 RENT - BUILDING	288	239	262	311	311
2007 RENT - MACHINE AND OTHER	11,681	9,311	9,047	10,758	10,754
2009 OTHER OPERATING EXPENSE	41,129	86,661	128,500	139,558	142,168
5000 CAPITAL EXPENDITURES	40	2,193	0	0	0
Total, Objects of Expense	\$ 537,458	\$ 542,449	\$ 548,016	\$ 632,374	\$ 632,313
METHOD OF FINANCING:					
555 Federal Funds					
93.768.000 MEDICAID PEOPLE WITH DISABILITIES	0	2,916	6,702	5,497	5,436
8086 GR For ECI	537,458	539,533	541,314	626,877	626,877
Total, Method of Financing	\$ 537,458	\$ 542,449	\$ 548,016	\$ 632,374	\$ 632,313
FULL TIME EQUIVALENT POSITIONS	23.0	27.0	27.0	31.5	31.5

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
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/1/2008
 TIME : 11:17:23AM

Agency code: 538

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

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-3	Ensure Quality ECI Services by Training, Evaluation and Assistance					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 235,298	\$ 215,687	\$ 217,299	\$ 161,063	\$ 161,011
1002	OTHER PERSONNEL COSTS	10,784	7,459	7,506	5,563	5,561
2001	PROFESSIONAL FEES AND SERVICES	37,370	29,976	17,678	10,759	9,810
2002	FUELS AND LUBRICANTS	81	68	65	49	49
2003	CONSUMABLE SUPPLIES	2,664	3,313	3,813	2,888	2,991
2004	UTILITIES	6,627	3,696	972	721	720
2005	TRAVEL	1,980	2,941	3,350	2,480	2,364
2006	RENT - BUILDING	176	141	160	119	119
2007	RENT - MACHINE AND OTHER	7,110	5,517	5,529	4,098	4,097
2009	OTHER OPERATING EXPENSE	25,034	51,354	78,527	53,164	54,159
5000	CAPITAL EXPENDITURES	24	1,300	0	0	0
	Total, Objects of Expense	\$ 327,148	\$ 321,452	\$ 334,899	\$ 240,904	\$ 240,881
METHOD OF FINANCING:						
555	Federal Funds					
	93.768.000 MEDICAID PEOPLE WITH DISABILITIES	0	1,728	4,096	2,094	2,071
8086	GR For ECI	327,148	319,724	330,803	238,810	238,810
	Total, Method of Financing	\$ 327,148	\$ 321,452	\$ 334,899	\$ 240,904	\$ 240,881
FULL TIME EQUIVALENT POSITIONS		14.0	16.0	16.5	12.0	12.0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/1/2008
 TIME : 11:17:23AM

Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-1 Independent Living Services - Blind					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 71,795	\$ 505,859	\$ 506,022	\$ 499,681	\$ 498,369
1002 OTHER PERSONNEL COSTS	3,290	17,493	17,479	17,260	17,214
2001 PROFESSIONAL FEES AND SERVICES	11,403	70,304	41,166	33,378	30,365
2002 FUELS AND LUBRICANTS	25	158	152	151	150
2003 CONSUMABLE SUPPLIES	813	7,769	8,879	8,960	9,259
2004 UTILITIES	2,022	8,668	2,264	2,235	2,230
2005 TRAVEL	604	6,897	7,800	7,695	7,318
2006 RENT - BUILDING	54	332	373	368	367
2007 RENT - MACHINE AND OTHER	2,169	12,940	12,875	12,714	12,681
2009 OTHER OPERATING EXPENSE	7,639	120,445	182,866	164,938	167,635
5000 CAPITAL EXPENDITURES	7	3,048	0	0	0
Total, Objects of Expense	\$ 99,821	\$ 753,913	\$ 779,876	\$ 747,380	\$ 745,588

METHOD OF FINANCING:

1 General Revenue Fund	27,073	634,424	637,036	612,825	612,825
555 Federal Funds					
84.169.000 Independent Living_State	8,186	15,027	21,207	16,552	16,335
84.177.000 REHABILITATION SERVICES I	64,562	101,006	113,317	112,157	110,647
93.768.000 MEDICAID PEOPLE WITH DISABILITIES	0	3,456	8,316	5,846	5,781
Total, Method of Financing	\$ 99,821	\$ 753,913	\$ 779,876	\$ 747,380	\$ 745,588

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/1/2008
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Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-1 Independent Living Services - Blind					
FULL TIME EQUIVALENT POSITIONS	31.4	32.0	33.5	33.5	33.5

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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Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-3	Voc Rehab Services for Persons Who are Blind or Visually Impaired				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 2,310,904	\$ 2,400,675	\$ 2,523,908	\$ 2,480,274	\$ 2,453,497
1002 OTHER PERSONNEL COSTS	105,907	83,018	87,179	85,671	84,746
2001 PROFESSIONAL FEES AND SERVICES	367,022	333,642	205,326	165,680	149,490
2002 FUELS AND LUBRICANTS	791	752	760	747	739
2003 CONSUMABLE SUPPLIES	26,159	36,871	44,287	44,476	45,583
2004 UTILITIES	65,090	41,138	11,292	11,096	10,977
2005 TRAVEL	19,449	32,730	38,905	38,196	36,026
2006 RENT - BUILDING	1,724	1,575	1,859	1,827	1,807
2007 RENT - MACHINE AND OTHER	69,828	61,410	64,219	63,108	62,427
2009 OTHER OPERATING EXPENSE	245,874	571,595	912,082	818,710	825,279
5000 CAPITAL EXPENDITURES	237	14,467	0	0	0
Total, Objects of Expense	\$ 3,212,985	\$ 3,577,873	\$ 3,889,817	\$ 3,709,785	\$ 3,670,571

METHOD OF FINANCING:

555	Federal Funds						
	84.126.000	Rehabilitation Services_V	2,493,107	2,780,675	3,044,762	2,901,248	2,863,068
	84.187.000	Supported Employment Serv	22,493	51,804	49,745	49,206	49,010
	93.768.000	MEDICAID PEOPLE WITH DISABILITIES	0	48,110	107,136	75,319	74,481
	96.000.003	SSA-VR REIMBURSEMENT	0	17,000	0	0	0
666	Appropriated Receipts		247	435	0	0	0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: **Assistive and Rehabilitative Services, Department of**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-3	Voc Rehab Services for Persons Who are Blind or Visually Impaired				
777 Interagency Contracts	\$ 41,569	\$ 39,764	\$ 39,764	\$ 39,764	\$ 39,764
8007 GR For Vocational Rehab	655,569	640,085	648,410	644,248	644,248
Total, Method of Financing	\$ 3,212,985	\$ 3,577,873	\$ 3,889,817	\$ 3,709,785	\$ 3,670,571
FULL TIME EQUIVALENT POSITIONS	443.5	445.5	431.6	431.6	431.6

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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Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-3-1	Rehabilitate & Place People w/Disabilities in Competitive Employment				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 7,998,716	\$ 7,550,488	\$ 7,820,293	\$ 7,811,486	\$ 7,706,983
1002 OTHER PERSONNEL COSTS	366,575	261,104	270,121	269,817	266,208
2001 PROFESSIONAL FEES AND SERVICES	1,270,372	1,049,356	636,200	521,798	469,581
2002 FUELS AND LUBRICANTS	2,737	2,365	2,356	2,353	2,322
2003 CONSUMABLE SUPPLIES	90,545	115,964	137,222	140,075	143,186
2004 UTILITIES	225,295	129,384	34,987	34,947	34,480
2005 TRAVEL	67,320	102,941	120,547	120,297	113,167
2006 RENT - BUILDING	5,966	4,952	5,759	5,752	5,676
2007 RENT - MACHINE AND OTHER	241,694	193,145	198,980	198,756	196,097
2009 OTHER OPERATING EXPENSE	851,046	1,797,749	2,826,079	2,578,477	2,592,381
5000 CAPITAL EXPENDITURES	820	45,503	0	0	0
Total, Objects of Expense	\$ 11,121,086	\$ 11,252,951	\$ 12,052,544	\$ 11,683,758	\$ 11,530,081

METHOD OF FINANCING:

555 Federal Funds					
84.126.001	Voc Rehab Grants to States	8,323,227	8,386,865	8,980,609	8,719,536
84.169.001	INdependent Living State Grants	0	0	0	41,623
84.265.000	REHABILITATION TRAINING S	8,318	13,182	14,015	13,457
93.768.000	MEDICAID PEOPLE WITH DISABILITIES	0	131,770	305,224	214,614
666 Appropriated Receipts		988	1,741	0	0

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

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-3-1 Rehabilitate & Place People w/Disabilities in Competitive Employment					
777 Interagency Contracts	\$ 166,278	\$ 159,055	\$ 159,054	\$ 159,054	\$ 159,054
8007 GR For Vocational Rehab	2,622,275	2,560,338	2,593,642	2,576,990	2,576,990
Total, Method of Financing	\$ 11,121,086	\$ 11,252,951	\$ 12,052,544	\$ 11,683,758	\$ 11,530,081
FULL TIME EQUIVALENT POSITIONS	1,239.7	1,220.2	1,229.6	1,229.8	1,229.8

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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Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-3-3	Provide Consumer-driven Independent Living Services				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 32,420	\$ 325,354	\$ 307,354	\$ 303,650	274,015
1002 OTHER PERSONNEL COSTS	1,486	11,251	10,616	10,488	9,465
2001 PROFESSIONAL FEES AND SERVICES	5,149	45,217	25,004	20,283	16,696
2002 FUELS AND LUBRICANTS	11	102	93	91	83
2003 CONSUMABLE SUPPLIES	367	4,997	5,393	5,445	5,091
2004 UTILITIES	913	5,575	1,375	1,358	1,226
2005 TRAVEL	273	4,436	4,738	4,676	4,024
2006 RENT - BUILDING	24	213	226	224	202
2007 RENT - MACHINE AND OTHER	980	8,323	7,820	7,726	6,972
2009 OTHER OPERATING EXPENSE	3,449	77,466	111,071	100,233	92,168
5000 CAPITAL EXPENDITURES	3	1,961	0	0	0
Total, Objects of Expense	\$ 45,075	\$ 484,895	\$ 473,690	\$ 454,174	409,942
METHOD OF FINANCING:					
1 General Revenue Fund	20,262	440,132	422,155	406,111	406,111
555 Federal Funds					
84.169.000 Independent Living_State	24,813	42,366	46,024	44,189	0
93.768.000 MEDICAID PEOPLE WITH DISABILITIES	0	2,397	5,511	3,874	3,831
Total, Method of Financing	\$ 45,075	\$ 484,895	\$ 473,690	\$ 454,174	409,942
FULL TIME EQUIVALENT POSITIONS	23.5	22.2	22.2	22.2	22.2

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-3-3					

Provide Consumer-driven Independent Living 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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Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-1-1 Determine Federal SSI and SSDI Eligibility					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 4,800,559	\$ 5,631,865	\$ 5,861,546	\$ 5,913,059	\$ 6,075,473
1002 OTHER PERSONNEL COSTS	220,006	194,757	202,465	204,243	209,855
2001 PROFESSIONAL FEES AND SERVICES	762,433	782,709	476,850	394,986	370,174
2002 FUELS AND LUBRICANTS	1,643	1,763	1,766	1,781	1,830
2003 CONSUMABLE SUPPLIES	54,342	86,496	102,852	106,032	112,874
2004 UTILITIES	135,214	96,507	26,224	26,453	27,182
2005 TRAVEL	40,403	76,784	90,355	91,061	89,210
2006 RENT - BUILDING	3,580	3,695	4,316	4,354	4,473
2007 RENT - MACHINE AND OTHER	145,057	144,067	149,141	150,453	154,585
2009 OTHER OPERATING EXPENSE	510,770	1,340,928	2,118,230	1,951,829	2,043,595
5000 CAPITAL EXPENDITURES	492	33,940	0	0	0
Total, Objects of Expense	\$ 6,674,499	\$ 8,393,511	\$ 9,033,745	\$ 8,844,251	\$ 9,089,251
METHOD OF FINANCING:					
555 Federal Funds					
93.768.000 MEDICAID PEOPLE WITH DISABILITIES	0	101,457	254,684	184,424	187,842
96.001.000 Social Security Disability Ins	6,674,499	8,292,054	8,779,061	8,659,827	8,901,409
Total, Method of Financing	\$ 6,674,499	\$ 8,393,511	\$ 9,033,745	\$ 8,844,251	\$ 9,089,251
FULL TIME EQUIVALENT POSITIONS	964.6	939.5	1,026.0	1,056.8	1,088.5

Method of Allocation

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Exp 2007

Est 2008

Bud 2009

BL 2010

BL 2011

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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Agency name: Assistive and Rehabilitative Services, Department of

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$15,836,253	\$16,993,899	\$17,592,002	\$17,592,003	\$17,592,001
1002 OTHER PERSONNEL COSTS	\$725,764	\$587,669	\$607,648	\$607,646	\$607,648
2001 PROFESSIONAL FEES AND SERVICES	\$2,515,143	\$2,361,788	\$1,431,151	\$1,175,126	\$1,071,868
2002 FUELS AND LUBRICANTS	\$5,420	\$5,322	\$5,299	\$5,299	\$5,300
2003 CONSUMABLE SUPPLIES	\$179,266	\$261,000	\$308,685	\$315,457	\$326,836
2004 UTILITIES	\$446,049	\$291,205	\$78,705	\$78,702	\$78,706
2005 TRAVEL	\$133,282	\$231,691	\$271,176	\$270,916	\$258,315
2006 RENT - BUILDING	\$11,812	\$11,147	\$12,955	\$12,955	\$12,955
2007 RENT - MACHINE AND OTHER	\$478,519	\$434,713	\$447,611	\$447,613	\$447,613
2009 OTHER OPERATING EXPENSE	\$1,684,941	\$4,046,198	\$6,357,355	\$5,806,909	\$5,917,385
5000 CAPITAL EXPENDITURES	\$1,623	\$102,412	\$0	\$0	\$0
Total, Objects of Expense	\$22,018,072	\$25,327,044	\$27,112,587	\$26,312,626	\$26,318,627
Method of Financing					
1 General Revenue Fund	\$47,335	\$1,074,556	\$1,059,191	\$1,018,936	\$1,018,936
555 Federal Funds	\$17,619,205	\$19,991,813	\$21,740,409	\$21,007,947	\$21,013,948
666 Appropriated Receipts	\$1,235	\$2,176	\$0	\$0	\$0
777 Interagency Contracts	\$207,847	\$198,819	\$198,818	\$198,818	\$198,818
8007 GR For Vocational Rehab	\$3,277,844	\$3,200,423	\$3,242,052	\$3,221,238	\$3,221,238
8086 GR For ECI	\$864,606	\$859,257	\$872,117	\$865,687	\$865,687
Total, Method of Financing	\$22,018,072	\$25,327,044	\$27,112,587	\$26,312,626	\$26,318,627

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Assistive and Rehabilitative Services, Department of

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Full-Time-Equivalent Positions (FTE)	2,739.7	2,702.4	2,786.4	2,817.4	2,849.1

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-1 Early Childhood Intervention Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 1,178,056	\$ 1,311,613	\$ 1,529,723	\$ 1,529,723	\$ 1,529,723
1002 OTHER PERSONNEL COSTS	38,819	38,713	36,933	39,553	39,553
2001 PROFESSIONAL FEES AND SERVICES	43,436	6,917	6,917	6,917	6,917
2003 CONSUMABLE SUPPLIES	13,189	8,842	8,242	8,242	8,242
2005 TRAVEL	60,384	65,097	72,466	72,466	72,466
2006 RENT - BUILDING	5,271	6,366	6,366	6,366	6,366
2007 RENT - MACHINE AND OTHER	25	0	0	0	0
2009 OTHER OPERATING EXPENSE	397,903	593,616	563,757	624,380	878,387
5000 CAPITAL EXPENDITURES	0	12,634	12,634	1,943	12,634
Total, Objects of Expense	\$ 1,737,083	\$ 2,043,798	\$ 2,237,038	\$ 2,289,590	\$ 2,554,288

METHOD OF FINANCING:

555 Federal Funds					
84.181.000 Special Education Grants	808,508	1,709,904	2,237,038	2,289,590	2,554,288
93.251.000 Universal Newborn Hearing	135,997	96,004	0	0	0
93.778.003 XIX 50%	163,840	0	0	0	0
8086 GR For ECI	628,738	237,890	0	0	0
Total, Method of Financing	\$ 1,737,083	\$ 2,043,798	\$ 2,237,038	\$ 2,289,590	\$ 2,554,288

FULL-TIME-EQUIVALENT POSITIONS (FTE):

25.0	24.8	24.8	24.8	24.8
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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.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-3	Ensure Quality ECI Services by Training, Evaluation and Assistance				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 701,550	\$ 701,221	\$ 736,763	\$ 564,784	\$ 564,783
1002 OTHER PERSONNEL COSTS	15,903	10,120	10,464	10,464	10,464
2001 PROFESSIONAL FEES AND SERVICES	9,110	4,000	14,000	220,772	220,772
2003 CONSUMABLE SUPPLIES	7,806	19,531	19,531	19,531	19,531
2005 TRAVEL	11,779	29,481	29,481	29,481	29,481
2006 RENT - BUILDING	18,448	16,971	16,971	16,971	16,971
2007 RENT - MACHINE AND OTHER	210	0	0	0	0
2009 OTHER OPERATING EXPENSE	405,422	990,173	1,036,168	903,580	903,580
Total, Objects of Expense	\$ 1,170,228	\$ 1,771,497	\$ 1,863,378	\$ 1,765,583	\$ 1,765,582

METHOD OF FINANCING:

555 Federal Funds					
84.181.000	Special Education Grants	707,565	989,093	1,739,989	1,473,241
84.373.000	SP EDU-TECH ASST ON ST DATA COLL	108,852	138,316	70,160	0
666 Appropriated Receipts		0	13,229	13,229	13,229
777 Interagency Contracts		30,879	30,000	40,000	40,000
8086 GR For ECI		322,932	600,859	0	239,113
Total, Method of Financing		\$ 1,170,228	\$ 1,771,497	\$ 1,863,378	\$ 1,765,583

FULL-TIME-EQUIVALENT POSITIONS (FTE):

16.0	13.5	13.5	13.5	13.5
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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.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-2-1 Habilitative Services for Blind and Visually Impaired Children					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 96,989	\$ 85,000	\$ 78,738	\$ 81,415	\$ 81,415
1002 OTHER PERSONNEL COSTS	3,240	2,600	2,690	2,740	2,740
2003 CONSUMABLE SUPPLIES	696	0	0	0	0
2005 TRAVEL	7,712	4,000	4,250	0	0
2009 OTHER OPERATING EXPENSE	663	2,245	0	0	0
Total, Objects of Expense	\$ 109,300	\$ 93,845	\$ 85,678	\$ 84,155	\$ 84,155
METHOD OF FINANCING:					
1 General Revenue Fund	107,944	78,999	85,678	84,155	84,155
555 Federal Funds					
93.778.000 Medical Assistance Program	662	14,846	0	0	0
758 GR Match For Medicaid	694	0	0	0	0
Total, Method of Financing	\$ 109,300	\$ 93,845	\$ 85,678	\$ 84,155	\$ 84,155
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.0	1.2	1.2	1.2	1.2

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.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Assistive and Rehabilitative Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-1	Independent Living Services - Blind					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 155,520	\$ 162,381	\$ 137,307	\$ 141,976	\$ 141,976
1002	OTHER PERSONNEL COSTS	3,109	1,940	2,400	2,880	2,880
2005	TRAVEL	2,669	682	0	0	0
2006	RENT - BUILDING	1,554	0	0	0	0
2009	OTHER OPERATING EXPENSE	1,165	561	0	0	0
Total, Objects of Expense		\$ 164,017	\$ 165,564	\$ 139,707	\$ 144,856	\$ 144,856
METHOD OF FINANCING:						
1	General Revenue Fund	16,806	31,125	13,971	14,486	14,486
555	Federal Funds					
	84.169.000 Independent Living_State	2,719	14,703	0	0	0
	84.177.000 REHABILITATION SERVICES I	125,459	119,705	125,736	130,370	130,370
	96.000.003 SSA-VR REIMBURSEMENT	19,033	31	0	0	0
Total, Method of Financing		\$ 164,017	\$ 165,564	\$ 139,707	\$ 144,856	\$ 144,856
FULL-TIME-EQUIVALENT POSITIONS (FTE):		3.2	2.0	2.0	2.0	2.0
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.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-3	Voc Rehab Services for Persons Who are Blind or Visually Impaired				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 2,957,482	\$ 2,950,337	\$ 3,374,813	\$ 3,489,556	\$ 3,489,556
1002 OTHER PERSONNEL COSTS	162,100	149,465	109,730	117,220	117,220
2001 PROFESSIONAL FEES AND SERVICES	33,310	83,260	79,000	76,500	76,500
2003 CONSUMABLE SUPPLIES	24,901	21,009	20,500	520	520
2004 UTILITIES	1,407	84	0	0	0
2005 TRAVEL	191,713	195,805	205,000	220,000	220,000
2006 RENT - BUILDING	4,131	7,400	8,000	8,000	8,000
2007 RENT - MACHINE AND OTHER	735	500	1,000	2,000	2,000
2009 OTHER OPERATING EXPENSE	251,596	189,837	176,000	137,990	137,990
Total, Objects of Expense	\$ 3,627,375	\$ 3,597,697	\$ 3,974,043	\$ 4,051,786	\$ 4,051,786

METHOD OF FINANCING:

1	General Revenue Fund	1,798	9,439	9,438	9,438	9,438
555	Federal Funds					
	84.126.000 Rehabilitation Services_V	2,916,464	3,060,784	3,423,605	3,267,657	3,267,657
	84.187.000 Supported Employment Serv	33,682	0	0	0	0
	84.265.000 REHABILITATION TRAINING S	17,424	0	0	0	0
8007	GR For Vocational Rehab	658,007	527,474	541,000	774,691	774,691
	Total, Method of Financing	\$ 3,627,375	\$ 3,597,697	\$ 3,974,043	\$ 4,051,786	\$ 4,051,786

FULL-TIME-EQUIVALENT POSITIONS (FTE):

77.1 63.0 63.0 63.0 63.0

DESCRIPTION

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-3					

Voc Rehab Services for Persons Who are Blind or Visually Impaired

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.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Assitive and Rehabilitative Services, Department of

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-3-1	Rehabilitate & Place People w/Disabilities in Competitive Employment					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 1,880,544	\$ 2,301,600	\$ 2,420,650	\$ 2,502,841	\$ 2,502,841
1002	OTHER PERSONNEL COSTS	104,059	90,220	70,880	75,469	75,469
2001	PROFESSIONAL FEES AND SERVICES	66,341	29,250	29,250	30,245	31,273
2003	CONSUMABLE SUPPLIES	18,914	41,500	30,300	31,330	32,396
2004	UTILITIES	0	1,800	1,400	1,448	1,497
2005	TRAVEL	139,921	205,900	195,900	202,561	209,448
2006	RENT - BUILDING	1,615	18,650	18,650	19,285	8,393
2007	RENT - MACHINE AND OTHER	2,322	40	0	0	0
2009	OTHER OPERATING EXPENSE	726,303	1,465,026	893,800	919,090	746,272
5000	CAPITAL EXPENDITURES	5,745	11,200	0	0	0
	Total, Objects of Expense	\$ 2,945,764	\$ 4,165,186	\$ 3,660,830	\$ 3,782,269	\$ 3,607,589
METHOD OF FINANCING:						
1	General Revenue Fund	25,454	0	0	0	0
555	Federal Funds					
	84.126.001 Voc Rehab Grants to States	1,880,320	3,577,077	3,231,463	3,194,160	3,019,480
	84.265.000 REHABILITATION TRAINING S	160,204	0	0	0	0
888	Earned Federal Funds	333,773	0	0	0	0
8007	GR For Vocational Rehab	546,013	588,109	429,367	588,109	588,109
	Total, Method of Financing	\$ 2,945,764	\$ 4,165,186	\$ 3,660,830	\$ 3,782,269	\$ 3,607,589
FULL-TIME-EQUIVALENT POSITIONS (FTE):		48.7	37.9	37.9	37.9	37.9
DESCRIPTION						

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
81st Regular Session, Agency Submission, Version 1
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Agency name: **Assistive and Rehabilitative Services, Department of**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-3-1					

Rehabilitate & Place People w/Disabilities in Competitive Employment

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.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency code: 538

Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-3-3 Provide Consumer-driven Independent Living Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 164,678	\$ 154,100	\$ 162,350	\$ 167,840	\$ 167,840
1002 OTHER PERSONNEL COSTS	6,310	5,050	5,400	5,778	5,778
2005 TRAVEL	2,786	50,000	50,000	50,000	50,000
2009 OTHER OPERATING EXPENSE	250	5,000	5,000	5,000	5,000
Total, Objects of Expense	\$ 174,024	\$ 214,150	\$ 222,750	\$ 228,618	\$ 228,618
METHOD OF FINANCING:					
1 General Revenue Fund	8,838	51,862	56,717	48,034	48,034
555 Federal Funds					
84.169.001 INdependent Living State Grants	18,906	85,164	86,074	81,676	81,676
96.000.003 SSA-VR REIMBURSEMENT	146,280	77,124	79,959	98,908	98,908
Total, Method of Financing	\$ 174,024	\$ 214,150	\$ 222,750	\$ 228,618	\$ 228,618
FULL-TIME-EQUIVALENT POSITIONS (FTE):	4.1	2.5	2.5	2.5	2.5

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.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Assistive and Rehabilitative Services, Department of

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-3-4	Provide Services to People with Spinal Cord/Traumatic Brain Injuries				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 76,060	\$ 84,750	\$ 89,500	\$ 92,504	\$ 92,504
1002 OTHER PERSONNEL COSTS	1,711	2,400	2,800	3,168	3,168
Total, Objects of Expense	\$ 77,771	\$ 87,150	\$ 92,300	\$ 95,672	\$ 95,672
METHOD OF FINANCING:					
1 General Revenue Fund	77,771	87,150	92,300	95,672	95,672
Total, Method of Financing	\$ 77,771	\$ 87,150	\$ 92,300	\$ 95,672	\$ 95,672
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.3	1.3	1.3	1.3	1.3

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.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency code: 538

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

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-1-1 Determine Federal SSI and SSDI Eligibility					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 609,735	\$ 704,448	\$ 718,537	\$ 718,537	\$ 718,537
1002 OTHER PERSONNEL COSTS	26,640	26,880	26,880	26,880	26,880
2003 CONSUMABLE SUPPLIES	3,187	4,140	4,140	4,140	4,140
2005 TRAVEL	19,602	27,761	27,761	27,761	27,761
2009 OTHER OPERATING EXPENSE	1,205	2,480	2,480	2,480	2,480
Total, Objects of Expense	\$ 660,369	\$ 765,709	\$ 779,798	\$ 779,798	\$ 779,798
METHOD OF FINANCING:					
555 Federal Funds					
96.001.000 Social Security Disability Ins	660,369	765,709	779,798	779,798	779,798
Total, Method of Financing	\$ 660,369	\$ 765,709	\$ 779,798	\$ 779,798	\$ 779,798
FULL-TIME-EQUIVALENT POSITIONS (FTE):	9.0	10.0	10.0	10.0	10.0
DESCRIPTION					

These costs and FTEs represent the offices of the Assistant Commissioner of the division as well as the Disability Resource Management Unit for the division.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Assistive and Rehabilitative Services, Department of

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$7,820,614	\$8,455,450	\$9,248,381	\$9,289,176	\$9,289,175
1002 OTHER PERSONNEL COSTS	\$361,891	\$327,388	\$268,177	\$284,152	\$284,152
2001 PROFESSIONAL FEES AND SERVICES	\$152,197	\$123,427	\$129,167	\$334,434	\$335,462
2003 CONSUMABLE SUPPLIES	\$68,693	\$95,022	\$82,713	\$63,763	\$64,829
2004 UTILITIES	\$1,407	\$1,884	\$1,400	\$1,448	\$1,497
2005 TRAVEL	\$436,566	\$578,726	\$584,858	\$602,269	\$609,156
2006 RENT - BUILDING	\$31,019	\$49,387	\$49,987	\$50,622	\$39,730
2007 RENT - MACHINE AND OTHER	\$3,292	\$540	\$1,000	\$2,000	\$2,000
2009 OTHER OPERATING EXPENSE	\$1,784,507	\$3,248,938	\$2,677,205	\$2,592,520	\$2,673,709
5000 CAPITAL EXPENDITURES	\$5,745	\$23,834	\$12,634	\$1,943	\$12,634
Total, Objects of Expense	\$10,665,931	\$12,904,596	\$13,055,522	\$13,222,327	\$13,312,344
Method of Financing					
1 General Revenue Fund	\$238,611	\$258,575	\$258,104	\$251,785	\$251,785
555 Federal Funds	\$7,906,284	\$10,648,460	\$11,773,822	\$11,315,400	\$11,405,417
666 Appropriated Receipts	\$0	\$13,229	\$13,229	\$13,229	\$13,229
758 GR Match For Medicaid	\$694	\$0	\$0	\$0	\$0
777 Interagency Contracts	\$30,879	\$30,000	\$40,000	\$40,000	\$40,000
888 Earned Federal Funds	\$333,773	\$0	\$0	\$0	\$0
8007 GR For Vocational Rehab	\$1,204,020	\$1,115,583	\$970,367	\$1,362,800	\$1,362,800
8086 GR For ECI	\$951,670	\$838,749	\$0	\$239,113	\$239,113
Total, Method of Financing	\$10,665,931	\$12,904,596	\$13,055,522	\$13,222,327	\$13,312,344

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
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Agency name: Assistive and Rehabilitative Services, Department of

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Full-Time-Equivalent Positions (FTE)	186.4	156.2	156.2	156.2	156.2
