

Strategic Fiscal Review 2016-17
House Budget Recommendations: HB 1 as Introduced
Assistive and Rehabilitative Services, Department of (538)

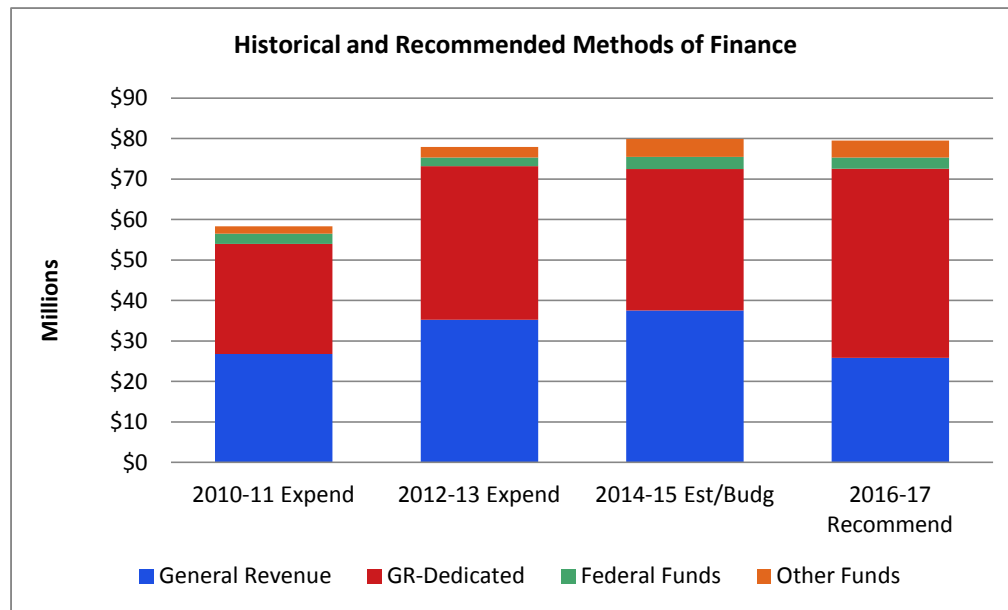
Schedule 1: Agency Overview

The staff of the Legislative Budget Board conducted the Strategic Fiscal Review in the fall of 2014. The analysis contained in these materials reflects that staff review. The budget amounts for 2016-17 reflect budget recommendations contained in House Bill 1 as Introduced.

Mission Statement: 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.

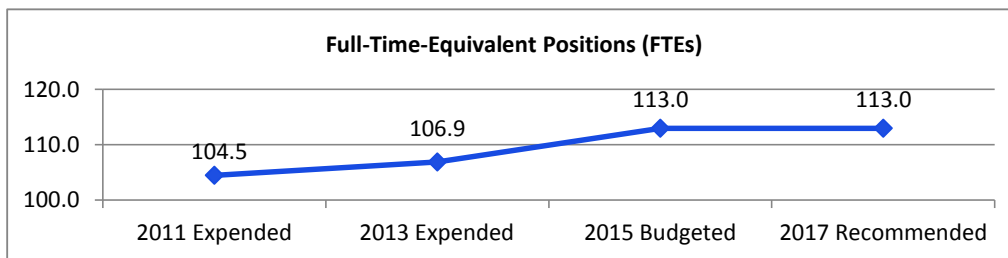
Legal Authority: Human Resources Code, Chapter 117, Department of Assistive and Rehabilitative Services; Texas Administrative Code, Title 40, Part 2

Total Number of Programs: 9



Overview and Significant Findings

- The nine programs under Strategic Fiscal Review represent 28.4% of the 2016-17 recommended General Revenue-related Funds but only 6.3% of All Funds. Almost half of the agency's General Revenue Funds are in the Vocational Rehabilitation strategies, which are over 80% federally funded. Therefore, they were not included in the SFR.
- The agency offered only their exceptional items for enhanced funding alternatives and submitted the default reduction amount of 20% per program.
- All of the programs align with the agency's mission at a moderate or strong level. Two programs (Autism and Comprehensive Rehabilitation) have no specific authority in statute; they are ranked as the agency's top two priorities.



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Schedule 2A: Program Listing -- Services and Administration

Agency Submission		Review and Analysis								
Agency Ranking	Program Name	Year Created	State Authority	Federal Authority	Authority	Mission Centrality	State Service Category	Service Area	Significant Audit and/or Report Findings	Outsourced Services?
1	Autism Services	2008	Administrative Code	NA	Weak	Strong	Health Care - Rehabilitation, Disability & Long Term Care	Regional	No	Yes
2	Comprehensive Rehabilitation (CRS)	1991	Administrative Code	NA	Moderate	Strong	Health Care - Rehabilitation, Disability & Long Term Care	Statewide	Yes	Yes
3	Children's Blindness Services (Blind Children's Vocational Discovery and Development)	1990	Statute, Administrative Code	NA	Moderate	Strong	Health Care - Rehabilitation, Disability & Long Term Care	Statewide	Yes	No
4	Blindness Education, Screening and Treatment (BEST) Program	1997	Statute, Administrative Code	NA	Strong	Moderate	Health Care - Disease Prevention, Treatment & Research	Regional	No	Yes
5	Business Enterprises of Texas (BET)	1936	Statute, Administrative Code	Public Law	Moderate	Strong	Health Care - Rehabilitation, Disability & Long Term Care	Statewide	Yes	No
6	Education, Training, Certification-Deaf: Education	1979	Statute, Administrative Code	Public Law	Strong	Strong	Business & Workforce Development & Regulation	Statewide	No	Yes
7	Education, Training, Certification-Deaf: Interpreter Certification	1979	Statute, Administrative Code	NA	Strong	Strong	Business & Workforce Development & Regulation	Statewide	No	Yes
8	ECI Respite Services	2000	Statute, Administrative Code	Public Law	Moderate	Strong	Family and Nutrition Services	Statewide	No	Yes
9	Business Enterprises of Texas Trust Fund	1936	Statute, Administrative Code	Public Law	Moderate	Moderate	Health Care - Rehabilitation, Disability & Long Term Care	Statewide	No	No
	Program Summary Included									

Notes: **Service Area:** Autism providers (8 total in FY 2015) are located in only six of the health and human services (HHS) regions in the state. BEST screening services are offered only in major metropolitan areas due to availability of funds. Treatment services are available statewide, however most consumers are in South Texas.

Significant Audit and/or Report Findings: The Government Effectiveness and Efficiency Report (GEER) for the 81st Legislative Session included a report on the Business Enterprises of Texas (BET) Program. Recommendations included the development of a customer satisfaction survey, annual reporting of survey results and operating costs covered by each host agency, and the creation of a performance measure to track the number of blind or disabled employees hired by BET managers. The recommendations have been implemented, however the number of blind/disabled employees remains low. The 2017 target of 100 individuals represents just 6.4% of all employees. Findings for Comprehensive Rehabilitation and Children's Blindness services are addressed in the Program Summary sections.

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Schedule 2B: Program Listing -- Fiscal










Agency Submission					Review, Analysis and Funding								Appropriate Use of Constitutional and GR-Dedicated Funds?	Agency Funding Alternatives in Recs?
Agency Ranking	Program Name	1st Year Full Implementation	2010-11 Expended	2012-13 Expended	2014-15 Est / Budg	2015 FTEs Budg	2016-17 HB 1 - Intro	2017 FTEs Rec.	Percent Change from Base	FTEs Change from Base	Revenue Supported?			
1	Autism Services	\$ 3,300,000	\$ 6,597,777	\$ 6,548,787	\$ 9,110,856	2.0	\$ 9,219,368	2.0	1.2%	0.0	No	NA	Partial	
2	Comprehensive Rehabilitation (CRS)	\$ 1,975,000	\$ 28,977,851	\$ 51,941,603	\$ 49,949,962	17.7	\$ 50,146,320	17.7	0.4%	0.0	Yes	Compliant	No	
3	Children's Blindness Services	\$ 1,391,581	\$ 9,493,129	\$ 9,738,067	\$ 9,649,690	69.4	\$ 9,610,172	69.4	-0.4%	0.0	Yes	Compliant	No	
4	Blindness Education, Screening and Treatment (BEST) Program	\$ 960,000	\$ 619,465	\$ 799,245	\$ 856,532	0.0	\$ 983,600	0.0	14.8%	0.0	Yes	NA	Partial	
5	Business Enterprises of Texas (BET)	\$ 758,955	\$ 5,368,876	\$ 4,439,621	\$ 4,930,444	18.0	\$ 4,927,210	18.0	-0.1%	0.0	Yes	Compliant	No	
6	Education, Training, Certification-Deaf: Education	\$ 212,640	\$ 2,019,233	\$ 2,197,938	\$ 2,535,053	3.9	\$ 2,334,567	4.1	-7.9%	0.2	Yes	Compliant	No	
7	Education, Training, Certification-Deaf: Interpreter Certification	\$ -	\$ 566,505	\$ 539,441	\$ 977,660	2.0	\$ 649,412	1.8	-33.6%	-0.2	Yes	NA	No	
8	ECI Respite Services	\$ 500,000	\$ 780,118	\$ 746,414	\$ 800,000	0.0	\$ 800,000	0.0	0.0%	0.0	No	NA	No	
9	Business Enterprises of Texas Trust Fund	\$ 359,147	\$ 3,930,162	\$ 997,635	\$ 808,424	0.0	\$ 808,424	0.0	0.0%	0.0	Yes	Compliant	No	
Total	Program Summary Included		\$ 58,353,116	\$ 77,948,751	\$ 79,618,621	113.0	\$ 79,479,073	113.0	-0.2%	0.0				

Notes: Data included in the column labeled *1st Year of Full Implementation* may reflect several different fiscal years and therefore it is not summed.

Partial indicates that the Recommendations contain some portion of the agency's funding alternative either in terms of amounts or methodology.

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Schedule 2C: Program Listing -- Explanation of Recommendations

Agency Submission		Review and Analysis	
Agency Ranking	Program Name	Funding Compared to 2014-15	Explanation of 2016-17 HB 1 Introduced
1	Autism Services		Increase to Interagency Contracts (Other Funds) to annualize administrative support of the Texas Council on Autism and Pervasive Developmental Disorders (TCAPDD). Responsibilities were transferred from DADS to DARS in FY 2015. HHS agencies, TEA, and Workforce Commission all contribute funds for support of the Council, and 1.0 FTE was transferred from DADS.
2	Comprehensive Rehabilitation (CRS)		Increase in Comprehensive Rehabilitation Fund Account No. 107 to include the estimated ending FY 2015 balance and LBB estimated revenue for the biennium. General Revenue Funds are decreased to align program funding with FY 2014-15; includes a slight decrease in estimated Subrogation Receipts (Other Funds).
3	Children's Blindness Services		Small net decrease due primarily to General Revenue reduction for capital project offset slightly by increased General Revenue Funds for less favorable FMAP and an increase in LBB revenue estimate for the Blind Endowment Fund (Other Funds).
4	Blindness Education, Screening and Treatment (BEST) Program		Increased to align with LBB revenue estimate. Will be adjusted for the Comptroller's Biennial Revenue Estimate in January 2015.
5	Business Enterprises of Texas (BET)		Agency estimate for 2016-17. Includes very slight decrease in GR-Dedicated and Federal Funds.
6	Education, Training, Certification-Deaf: Education		Decrease due to repurposing authority to Interpreter Certification, as reflected in agency's LAR.
7	Education, Training, Certification-Deaf: Interpreter Certification		Decrease due to reduction to General Revenue Funds for one-time interpreter test development and decrease to agency-estimated Interagency Contracts (Other Funds).
8	ECI Respite Services		Maintain 2014-15 funding level.
9	Business Enterprises of Texas Trust Fund		Maintain 2014-15 funding level.
Program Summary Included			

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Schedule 3: Assessments of Mission Centrality and Authority**

Assistive and Rehabilitative Services, Department of (538)

Mission centrality is a judgment of how directly connected a program is to the core mission and goals of the agency, as identified in statute, agency strategic plans, or other documents.

Authority is an assessment of how strong and explicit the legal basis is for the existence of the program and the way in which the agency is administering it.

		MISSION CENTRALITY		
		Weak	Moderate	Strong
A U T H O R I T Y	Strong		Blindness Education, Screening and Treatment (BEST)	Education, Training, Certification-Deaf: Education Education, Training, Certification-Deaf: Interpreter Certification
	Moderate		Business Enterprises of Texas (BET) Trust Fund	Business Enterprises of Texas (BET) Children's Blindness Services Comprehensive Rehabilitation ECI Respite Services
	Weak			Autism Services

Note: The matrix does not include Indirect Administration programs.

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Schedule 4: Constitutional and General Revenue-Dedicated Accounts

1 Account: GR Dedicated - Comprehensive Rehabilitation Account No. 107
Legal Cite(s): TX. HUM. RES. CODE ANN. § 111.060; TX. LOC. GOV'T CODE ANN. § 133.102
Authorized Use: To receive court costs collected from defendants convicted under certain sections of the Penal Code. Defendants convicted of a felony pay \$133, convicted of a Class A or B misdemeanor pay \$83 and convicted of a nonjailable misdemeanor pay \$40. This account receives 9.8218 percent of total collections. The account may be used only for purposes provided by TEX. HUM. RES. CODE ANN. § 111.052
Revenue Source: Court Costs, Fees from Misdemeanor or Felony Cases, Warrants Voided by Statute of Limitation – Default Fund

Program(s) Funded	In Compliance with Authorized Use?	1st Full Year Appropriated	2010-11 Expended	2012-13 Expended	2014-15 Est/Budg	2016-17 HB 1 - Intro	Comments
Rnk 2 Comprehensive Rehabilitation	Compliant	\$ -	\$ 19,526,026	\$ 33,694,688	\$ 32,755,342	\$ 44,587,456	Increase in 2012-13 due to legislation which increased the percent of the collections allocated to DARS. 2016-17 increase is offset in program by like decrease in General Revenue Funds.
Total, GR Dedicated - Comprehensive Rehabilitation Account No. 107		\$ -	\$ 19,526,026	\$ 33,694,688	\$ 32,755,342	\$ 44,587,456	

2 Account: Department of Assistive and Rehabilitative Services Endowment Fund for the Blind
Legal Cite(s): TEX. CONST. art. XVI, § 6
Authorized Use: To receive gifts and grants from individuals, associations, and corporations, plus depository interest earned for the purpose of providing direct client services and carrying out the provisions of ch. 91.0301, Human Resources Code.
Revenue Source: Gifts/Grants/Donations – Non-Operating Revenue/Program Revenue – Operating Grants and Contributions, Warrants Voided by Statute of Limitation – Default Fund, Interest on State Deposits and Treasury Investments - General, Non-Program

Program(s) Funded	In Compliance with Authorized Use?	1st Full Year Appropriated	2010-11 Expended	2012-13 Expended	2014-15 Est/Budg	2016-17 HB 1 - Intro	Comments
Rnk 3 Children's Blindness Services	Compliant	\$ -	\$ 25,916	\$ 216,938	\$ 8,043	\$ 14,086	Variability due to restrictions on use of donations (specified by donor).
Total, Department of Assistive and Rehabilitative Services Endowment Fund for the Blind		\$ -	\$ 25,916	\$ 216,938	\$ 8,043	\$ 14,086	

3 Account: GR Dedicated - Business Enterprise Program Account No. 492
Legal Cite(s): TX. HUM. RES. CODE ANN. §§ 91.014, 94.011
Authorized Use: To receive revenues and receipts from operation of vending facilities to carry out the Business Enterprise Program. This program provides for the operations of vending machine facilities by blind persons.
Revenue Source: Dormitory, Cafeteria and Merchandise Sales, Warrants Voided by Statute of Limitation – Default Fund, Interest on State Deposits and Treasury Investments - General, Non-Program, Gifts/Grants/Donations – Non-Operating Revenue/Program Revenue – Operating Grants and Contributions, Rental – Other, Reimbursements – Third Party

Program(s) Funded	In Compliance with Authorized Use?	1st Full Year Appropriated	2010-11 Expended	2012-13 Expended	2014-15 Est/Budg	2016-17 HB 1 - Intro	Comments
Rnk 5 Business Enterprises of Texas	Compliant	\$ 758,955	\$ 3,670,955	\$ 3,169,935	\$ 1,354,510	\$ 1,351,734	Decrease in 2014-15 relates to revenue code realignment to Appropriated Receipts.
Total, GR Dedicated - Business Enterprise Program Account No. 492		\$ 758,955	\$ 3,670,955	\$ 3,169,935	\$ 1,354,510	\$ 1,351,734	

4 Account: GR Dedicated - I Love Texas License Plate Acct. No. 5086
Legal Cite(s): TX. TRANSP. CODE ANN. § 504.619
Authorized Use: Established as Texas Commission for the Deaf and Hard of Hearing License Plates in Transportation Code 502.2735 by H.B. 1227, 76th Leg., R.S. Created 2001 by S.B. 1563 and H.B. 3088, 77th Leg., R.S. Transp. Code sec. 504.619 in General Revenue for additional \$30 fee paid for special license plates. \$22 was deposited to this account and remainder for administration. Used for direct services programs, training, and education. H.B. 2971, 78th Leg., R.S. repealed Transportation Code 502.2735 and moved these plates to 504.619. Name changed to I Love Texas after abolishment of Commission. Administered by Department of Assistive and Rehabilitative Services. H.B. 7, 83rd Leg., R.S. abolished General Revenue-dedicated specialty license plate accounts created under Transportation Code, Subchapter G and changed deposit of license plate revenue to the License Plate Trust Fund (0802). Revenue deposit changed 09/01/2013 and account abolished 09/30/2013.
Revenue Source: Motor Vehicle Registration Fees

Program(s) Funded	In Compliance with Authorized Use?	1st Full Year Appropriated	2010-11 Expended	2012-13 Expended	2014-15 Est/Budg	2016-17 HB 1 - Intro	Comments
Rnk 6 Education, Training, Certification-Deaf: Education	Compliant	\$ -	\$ 40,114	\$ 31,925	\$ -	\$ -	GR-D account 5086 was abolished in FY 2014. The agency continues to receive the revenue from the License Plate Trust Fund Account No. 0802 (Other Funds).
Total, GR Dedicated - I Love Texas License Plate Acct. No. 5086		\$ -	\$ 40,114	\$ 31,925	\$ -	\$ -	

5 **Account:** GR Dedicated - Business Enterprise Program Trust Fund 5043

Legal Cite(s): TEX. HUM. RES. CODE ANN. sec. 94.016

Authorized Use: This account is created in General Revenue to record receipts from vending machines on federal property accruing to the state licensing agency. Used to create a trust fund for a retirement program for blind individuals licensed to operate vending facilities under the Business Enterprises Program.

Revenue Source: BET Managers contribute 5% of their net proceeds. Program rules allow managers to contribute less (determined by formula) if they employ blind or otherwise significantly disabled employees.

Program(s) Funded	In Compliance with Authorized Use?	1st Full Year Appropriated	2010-11 Expended	2012-13 Expended	2014-15 Est/Budg	2016-17 HB 1 - Intro	Comments
Rnk 9 Business Enterprises Program Trust Fund	Compliant	\$ 359,147	\$ 3,930,162	\$ 997,635	\$ 808,424	\$ 808,424	Decrease in 2012-13 relates to a one-time partial distribution of funds after the existing retirement plan was abolished.
Total, GR Dedicated - Business Enterprise Program Trust Fund 5043		\$ 359,147	\$ 3,930,162	\$ 997,635	\$ 808,424	\$ 808,424	

**Strategic Fiscal Review 2016-17
Assistive and Rehabilitative Services, Department of (538)**

Schedule 5: Program Summary

All 2016-17 funding recommendations reflect HB 1 as Introduced

Program: Autism Services

Agency Ranking **1**
out of 9

The DARS Autism Program serves children ages three through fifteen with an autism spectrum disorder (ASD). Services are provided through grant contracts with local community agencies and organizations that provide applied behavioral analysis (ABA). There are currently eight contractors.

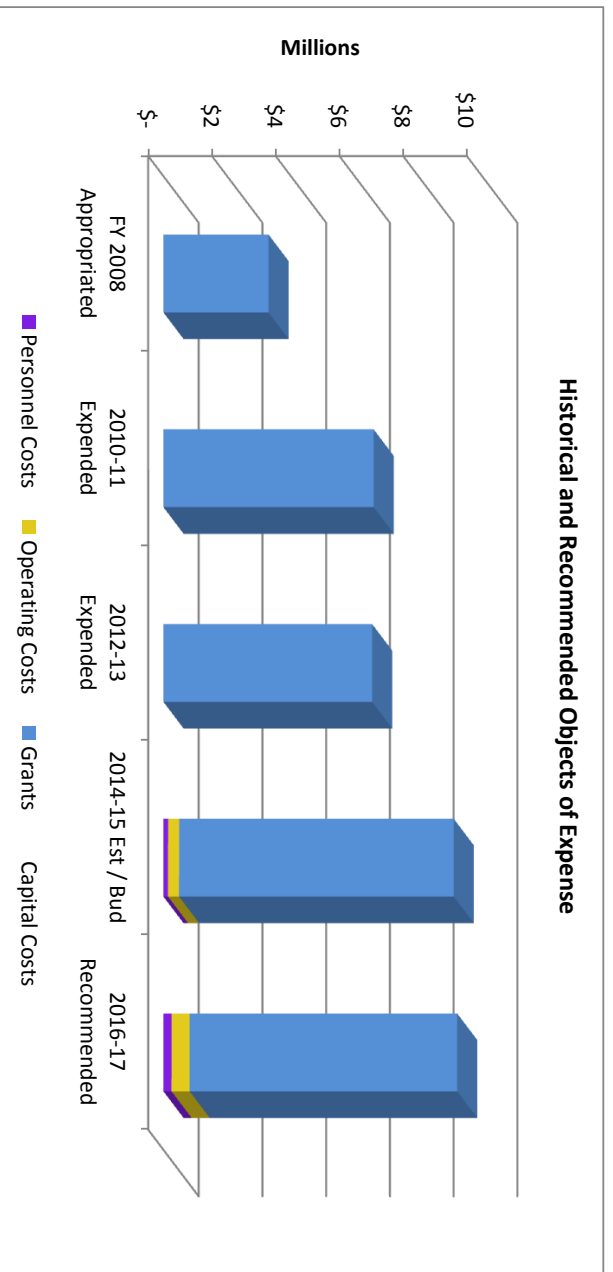
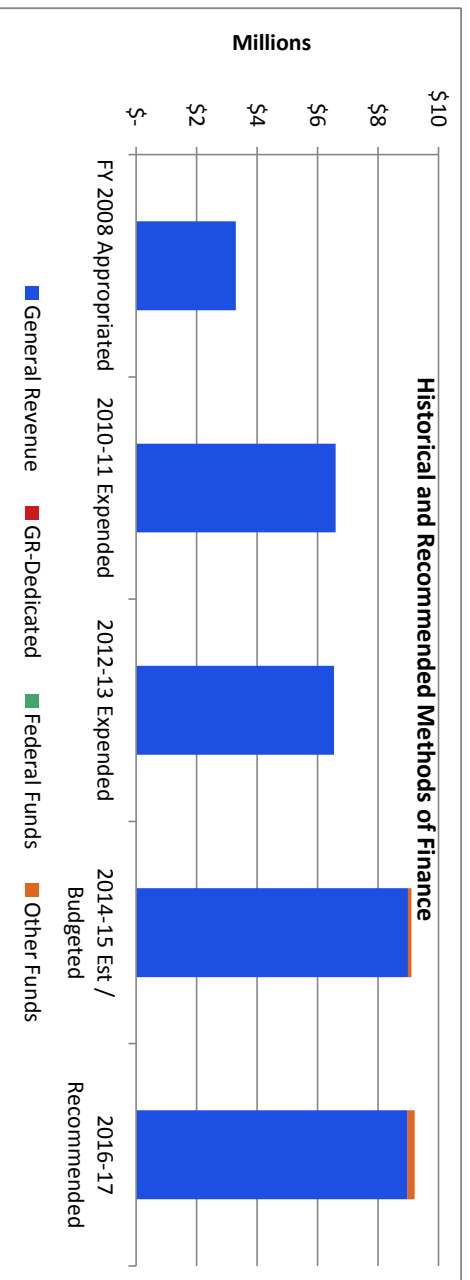
Services are provided under the supervision of a Board Certified Behavior Analyst (BCBA). Most services are provided in a clinic setting but can be provided in the home or other settings. Parent training is offered, though no minimum requirements exist. Autism Program contractors bill private insurance, when available, and each family must participate in the cost of services based on a sliding fee scale.

In September 2014, the Autism Program began offering two ABA treatment services – Comprehensive ABA (3-5 years of age, average 16-20 hours per week, 24 consecutive months) and Focused ABA (3-15 years of age, average 30 hours per month, limited to six months per 12-month period and lifetime maximum of 24 months).

Legal Authority: Texas Administrative Code, Title 40, Part 2, Chapter 105

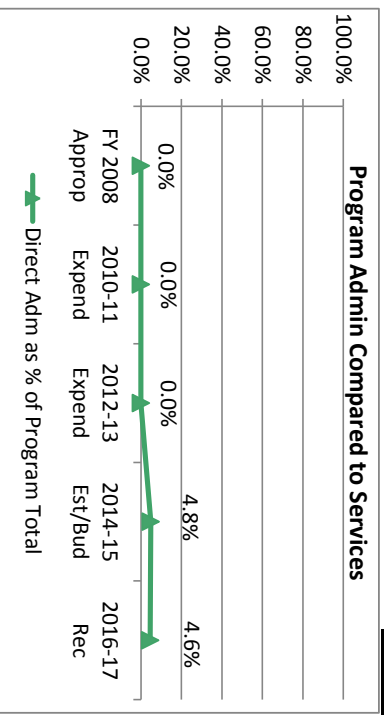
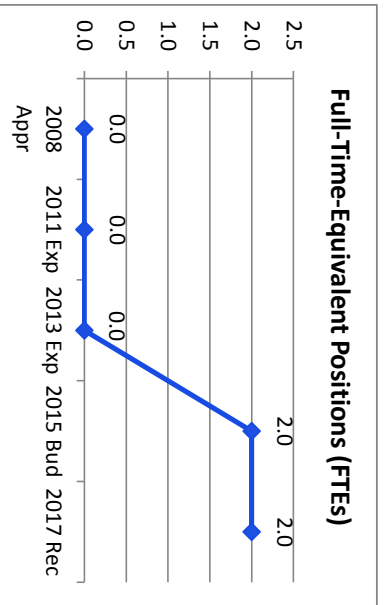
Year Created	2008	Performance and/or Authority	Weak	Operational Issues	Partial	Outsourced Services Revenue Supported	Yes
Centrality	Strong	Use of Dedicated Funds	Strong	Service Area	Regional	State Service Category	Health Care - Rehabilitation, Disability & Long Term Care

Major Activities	2014-15 Estimated	2015 FTEs	2016-17 Recommended	2017 FTEs	% of Total
Combined ABA	\$ 7,558,420	0.0	\$ -	0.0	0.0%
Comprehensive ABA	\$ 385,639	0.0	\$ 4,247,241	0.0	46.1%
Focused ABA	\$ 306,434	0.0	\$ 4,247,241	0.0	46.1%
Other Programs	\$ 860,363	2.0	\$ 724,886	2.0	7.9%
TOTAL	\$ 9,110,856	2.0	\$ 9,219,368	2.0	100.0%



Program: Autism Services

Agency Ranking **1** out of 9



Summary of Recommendations and Fiscal and Policy Issues

- 1 Recommendation:** Funding for the 2016-17 biennium maintains \$0.3 million in General Revenue (GR) Funds for piloting alternative treatment models and \$0.2 million in GR Funds and 1.0 FTE for the support of the Texas Council on Autism and Pervasive Development Disorders (TCAPDD) and the Texas Autism Research and Resource Center (TARCC). The agency's exceptional item request includes \$1.6 million in GR Funds and 1.0 FTE to coordinate all autism-related functions into an Office of Autism Services.
- 2 Special Provisions Sec. 57(a), 83rd Legislature,** made \$2.4 million (General Revenue Funds) in additional funding contingent on an effort by DARS to develop a plan to serve more children in the Autism Program, which the agency completed in July of 2014. New program rules were in place as of September 1, 2014, and the program now provides two levels of applied behavioral analysis (ABA): comprehensive and focused. The two ABA treatment services differ in the ages served, the number of service hours, and the maximum lifetime services per child.
- 3** The number of children receiving services per year was 295 in FY 2014 (original program) and 253 in FY 2015 (comprehensive plus focused); totals increase to 411 per year in 2016-17. According to the agency, there will be an estimated 79,000 Texas children ages 3-15 with ASD in FY 2016. Recommended targets for 2016-17 serve 0.52% of this group.
- 4** As of October 2014, DARS has contracted with a provider in Corpus Christi and one in El Paso (HHS regions 10 and 11), bringing the total number of providers to eight in six HHS regions.
- 5** An Autism Services Interest list, maintained by providers, was 1,122 at the end of FY 2014. FY 2015 projections are not available. Due to program changes, estimates for average cost have been unstable, and additional data would be needed from DARS to quantify the cost of addressing the interest list.
- 6** According to the agency, the Affordable Care Act has resulted in more children having insurance coverage for ABA services, which has increased the demand for ABA services statewide. The increase in coverage affects the DARS program, as families could choose the insurance co-pay amount over the DARS sliding fee schedule.

Recommended Statutory Changes for Program Improvement

- 1** Establish the Autism Program in statute.

Funding Alternatives Not Included in the Recommendations	Change from Recommendations		2017 FTEs
	GR-Related	All Funds	
1 Expand Focused Autism Services - increase average monthly served by 127 in FY 2016 and 176 in FY 2017; number served per year would rise to 711 by FY 2017 (Exceptional Item #3(a)).	\$ 3,850,000	\$ 3,850,000	1.0

**Supplemental Schedule
Autism Program**

	Original Program (FY 2013 - FY 2014)	New Program (FY 2015 - FY 2017)	
		Comprehensive	Focused
Age Served	3 through 8	3 through 5	3 through 15
Service Hours Cap	no cap (average: 15 hours per week, range: 8 - 35 hours per week)	16-20 hrs per week	30 hrs per month
Period Eligible	24 months	24 consecutive months	6 months in a 12-month period, 24 months lifetime

PROVIDER DATA FOR FY 2015

Contractor	Contract Number Served	HHSC Region	Location	Comprehensive ABA Services	Focused ABA Services
Autism Treatment Center	19	8	San Antonio	19	
Center for Autism & Related Disorders	28	7	Austin	28	
Child Study Center	12	3	Fort Worth	12	
Easter Seals North Texas	24	3	Dallas, Carrollton, Fort	24	
MHMRA of Harris County	48	6	Houston, Clear Lake	48	
Texana Center	33	6	Rosenberg, Sugarland	33	
New in FY 2015					
Center for Autism & Related Disorders	29	11	Corpus Christi	17	12
Paso del Norte	60	10	El Paso		60
Total be served in FY15				181	72

PERFORMANCE AND FUNDING

	Reported in ABEST		Estimated by agency; assumes funding split 50/50 between treatment service types			
Performance Measures	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
Average Monthly Served						
Original	142	200				
Comprehensive			178	49	49	
Focused			21	173	173	
Total	142	200	199	222	222	
Number Served per Year						
Original	199	295				
Comprehensive			181	52	52	
Focused			72	359	359	
Total	199	295	253	411	411	
Average Monthly Cost						
Original	\$ 1,923.77	\$ 1,812.00				
Comprehensive			\$ 1,735.31	\$ 3,597.50	\$ 3,597.50	
Focused			\$ 362.21	\$ 521.09	\$ 521.09	
Recommendations - All Funds	\$ 3,271,826	\$ 4,487,800	\$ 4,623,056	\$ 4,609,684	\$ 4,609,684	

**Strategic Fiscal Review 2016-17
Assistive and Rehabilitative Services, Department of (538)**

Schedule 5: Program Summary

All 2016-17 funding recommendations reflect HB 1 as Introduced

Program: Comprehensive Rehabilitation (CRS)

Agency Ranking 2 out of 9

The Comprehensive Rehabilitation Services (CRS) program provides services to Texans 16 years and older who have sustained a traumatic brain injury (TBI), traumatic spinal cord injury (SCI), or both. The program focuses on three primary areas that affect both function and quality of life: mobility, self-care, and communication skills. Services are provided in the person's home, a hospital, a residential facility, an outpatient clinic, or in a combination of settings. These services are outsourced to community providers.

Services are categorized as:

- inpatient comprehensive medical rehabilitation services (ICMRS),
- outpatient therapy services, and
- post-acute brain injury rehabilitation services (PABI).

CRS counselors work with the consumers and their families as services to coordinate services, track progress, and make referrals to other support services.

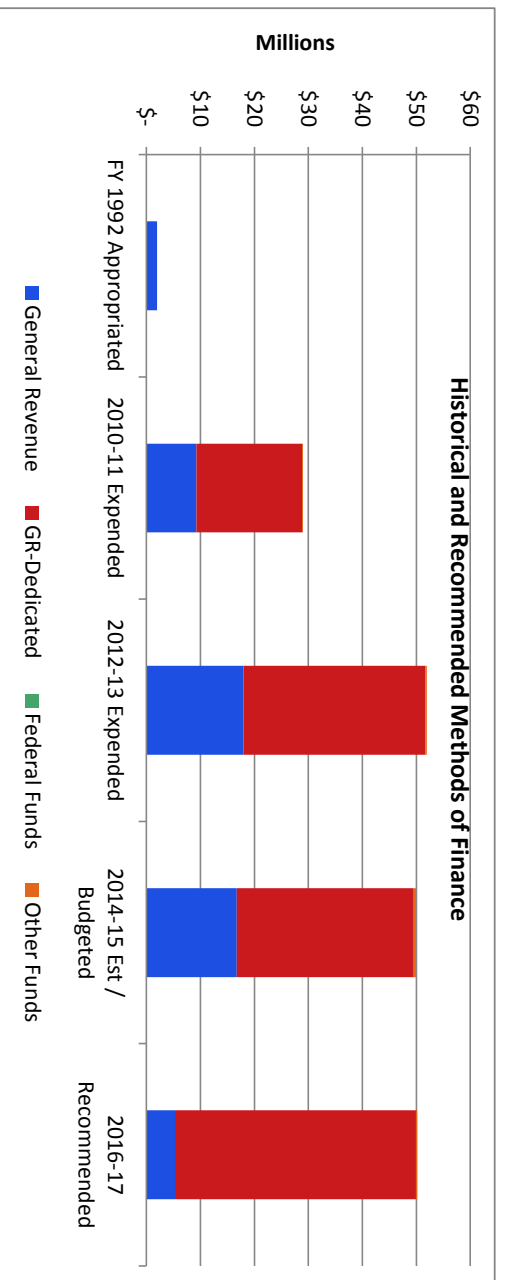
A Memorandum of Agreement between DARS and the US Department of Veterans Affairs, Vocational Rehabilitation and Employment Services focuses on the coordination of services to veterans with TBI and SCI.

Approximately 250 consumers per year will close their Comprehensive Rehabilitation cases and become Vocational Rehabilitation consumers in order to meet employment goals.

Legal Authority: Texas Administrative Code, Title 40, Part 2, Chapter 107, Subchapter D

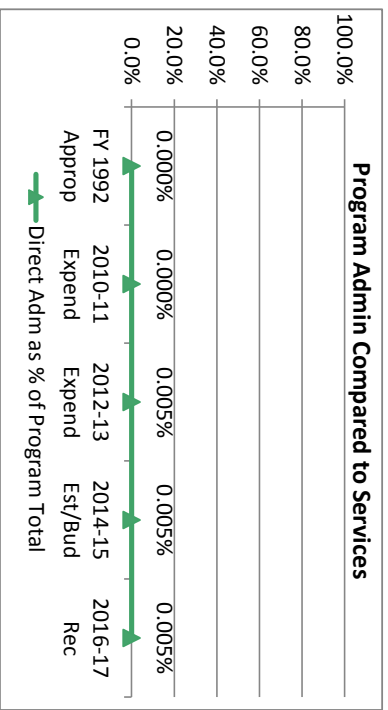
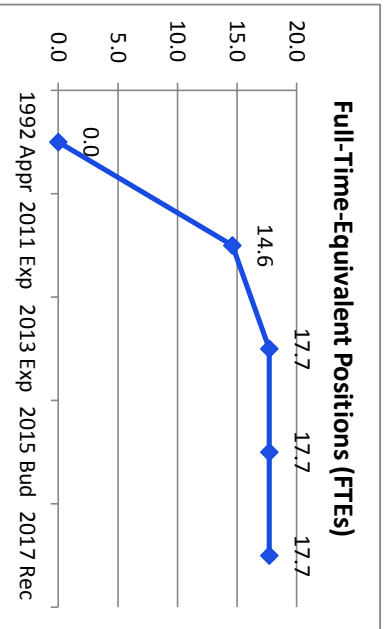
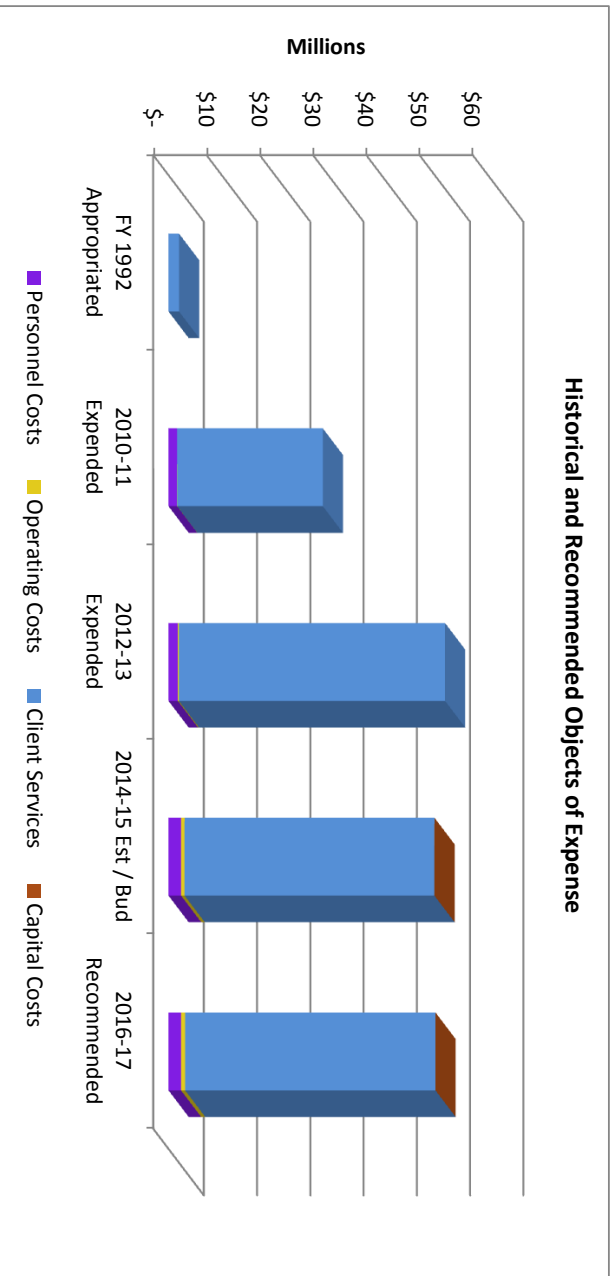
Year Created	1991	Performance and/or	Operational Issues	Partial	Outsourced Services	Yes
Authority	Moderate	Revenue Supported	Use of Dedicated Funds	Compliant	Yes	
Centrality	Strong					
Service Area	Statewide	State Service Category	Health Care - Rehabilitation, Disability & Long Term Care			

Major Activities	2014-15 Estimated	2015 FTEs	2016-17 Recommended	2017 FTEs	% of Total
Direct Administration	\$ 2,735	0.0	\$ 2,006	0.0	0.0%
Program Case Management Services	\$ 47,949,337	17.0	\$ 48,138,461	17.0	96.0%
Program Compliance Monitoring and Technical Assistance	\$ 1,997,890	0.7	\$ 2,005,853	0.7	4.0%
TOTAL	\$ 49,949,962	17.7	\$ 50,146,320	17.7	100.0%



Program: Comprehensive Rehabilitation (CRS)

Agency Ranking **2** out of 9



Summary of Recommendations and Fiscal and Policy Issues

- Recommendation:** The introduced bill includes \$44.6 million for the biennium in GR-D Comprehensive Rehabilitation Fund Account No. 107 from estimated revenue and an FY 2015 ending balance. To align funding with the Biennial Revenue Estimate and with a statutory maximum available balance of \$1.5 million per fiscal year (anything above is swept to General Revenue), an increase of \$7.5 million in General Revenue Funds (with a like decrease in GR-D Fund 107) will be required to maintain base-level funding. The agency has regularly carried forward approximately \$1.5 million; recommendations instead remove the unexpended balance (UB) authority across biennia in Rider 24 and appropriate the estimated balance in the first year. UB authority within the biennium remains in the rider.
- DARS reports that the Comprehensive Rehabilitation waiting list was 0 at the end of FY 2014, and 46 individuals are on the list as of February 2015.

Recommended Statutory Changes for Program Improvement

- Establish the Comprehensive Rehabilitation Program in statute.

Funding Alternatives Not Included in the Recommendations	Change from Recommendations		2017 FTEs
	GR-Related	All Funds	
1 Address the CRS waiting list (estimated at 46 consumers as of February 2015). This is the agency's Exceptional Item #7.	4,672,128	4,672,128	0.0

**Strategic Fiscal Review 2016-17
Assistive and Rehabilitative Services, Department of (538)**

Schedule 5: Program Summary

All 2016-17 funding recommendations reflect HB 1 as Introduced

Program: Children's Blindness Services (Blind Children's Vocational Discovery and Development)

Agency Ranking	3 out of 9
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The Blind Children's Vocational Discovery and Development (BCVDD) Program provides services to children who are blind or permanently severely visually impaired from birth to 22 years of age and their families. A majority of the children (65% in FY 2013) have at least one other disabling condition. Program services include the following:

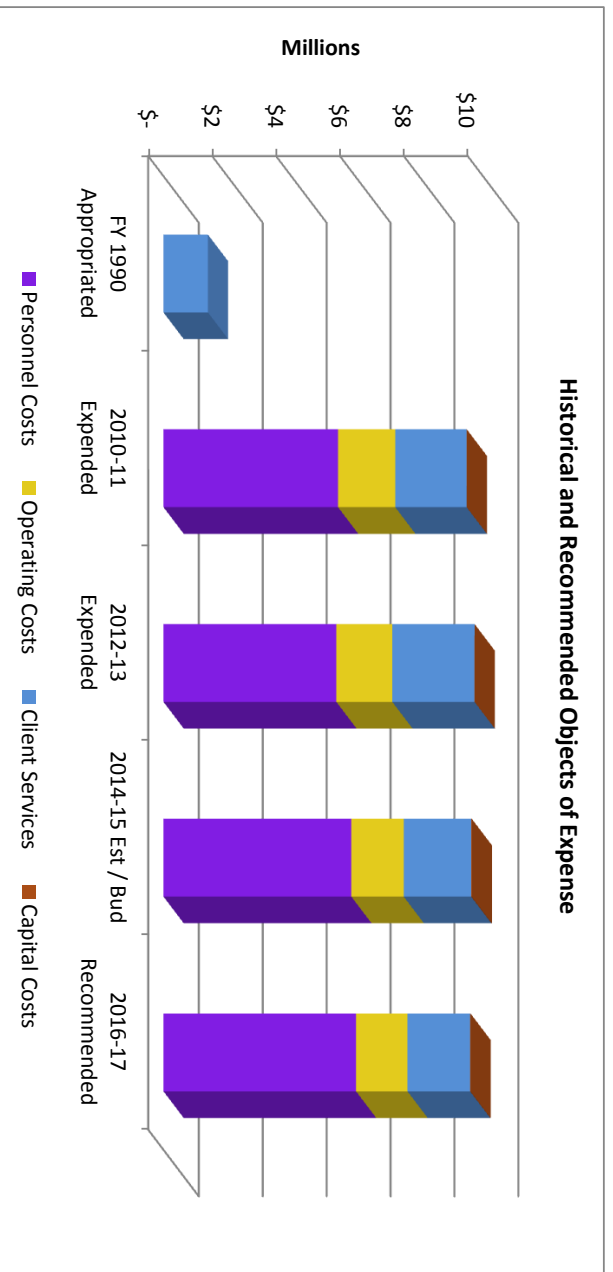
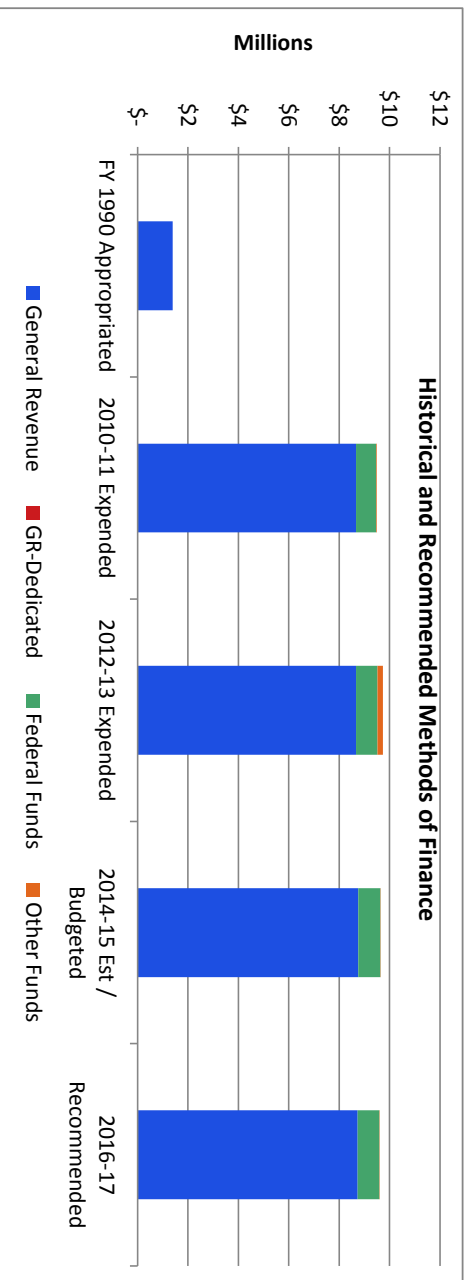
- Training for children and their parents in independent living skills such as communication, money skills, organization, and travel.
- Purchasing of assistive technology, such as optical low vision devices and brailers.
- Educational support, including parent training on special education services and communication with special education systems.
- Targeted case management services (Medicaid) and referrals to other public health programs.

A 2014 survey of educational and community partners indicated that current services are effective but indicated a need for additional staff and funding.

Legal Authority: Human Resources Code, Sec. 91.028

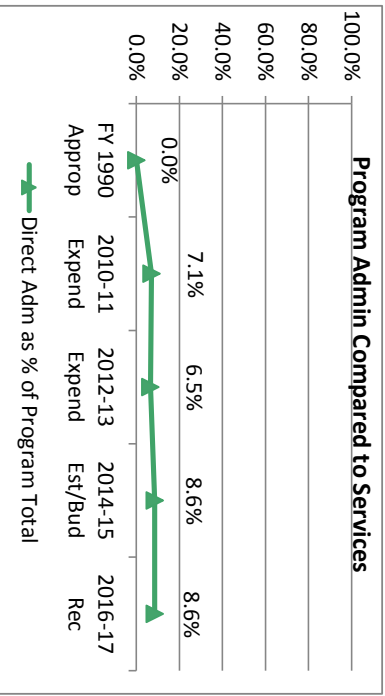
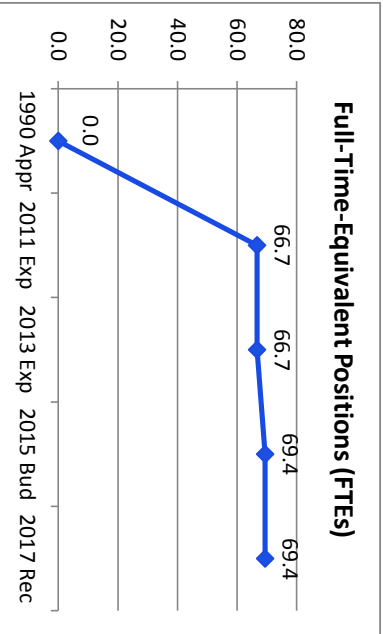
Year Created	1990	Performance and/or Authority	Moderate	Operational Issues	Partial	Outsourced Services	No	Revenue Supported	Yes	Use of Dedicated Funds	Compliant
Centrality	Strong										
Service Area	Statewide										
										State Service Category	Health Care - Rehabilitation, Disability & Long Term Care

Major Activities	2014-15 Estimated	2015 FTEs	2016-17 Recommended	2017 FTEs	% of Total
Direct Administration	\$ 826,337	3.6	\$ 822,953	3.6	8.6%
Targeted Case Management	\$ 1,499,970	11.2	\$ 1,493,827	11.2	15.5%
Purchased Consumer Services	\$ 2,205,841	16.5	\$ 2,196,808	16.5	22.9%
Training for Children and Parents	\$ 5,117,542	38.1	\$ 5,096,584	38.1	53.0%
TOTAL	\$ 9,649,690	69.4	\$ 9,610,172	69.4	100.0%



Program: Children's Blindness Services (Blind Children's Vocational Discovery and Development)

Agency Ranking **3** out of 9



Summary of Recommendations and Fiscal and Policy Issues

- 1 Recommendation:** The introduced bill for 2016-17 includes a small net decrease due primarily to a \$50,000 reduction to General Revenue Funds and All Funds in FY 2016 for IT enhancements to the Texas Reporting, Oversight, and Coaching System (TxROCS). Offsetting this reduction slightly is a small increase in GR due to a less favorable FMAP and an increase in the LBB revenue estimate for the Blind Endowment Fund (Other Funds).
- The program was cited in several areas of the Sunset Staff Report relating to the lack of case oversight (Issue 2), with findings on the program itself and as part of the Division for Blind Services.
- The agency reports that 74% of the children served in the program are covered by Medicaid. However, Medicaid General Revenue matching funds and Medicaid Federal Funds comprise only 15.6% of the program's total funding in 2016-17. Outside of the Targeted Case Management activity, none of the other services provided are eligible for Medicaid reimbursement.
- According to the agency, there are more than 9,000 children registered by the Texas Education Agency as blind or severely visually impaired. The program currently serves approximately half of this population (4,361 per year in FY 2014).

Recommended Statutory Changes for Program Improvement

- Sunset Recommendations 2.1 and 2.2 would establish improved guidelines for case workers and a consistent case review system, resulting in more objective outcomes and better prioritization of reviews in the program. Services can extend over several years, and expenditure oversight was recommended more frequently in those cases.

Funding Alternatives Not Included in the Recommendations	Change from Recommendations		2017 FTEs
	GR-Related	All Funds	
1 Expand Children's Blindness Services (Exceptional Item #4(a)).	\$ 1,713,481	\$ 1,806,608	13.0