

**ASSISTIVE & REHABILITATIVE SERVICES: Side-by-Side Analysis of House and Senate Proposed Budgets**

	<b>2006-07</b>	<b>2008-09 House proposal</b>	<b>2008-09 Senate Proposal</b>
<b>All Funds (AF) Budget for Department of Assistive and Rehabilitative Services (DARS)</b>	\$1.042 billion spent/budgeted as of Jan.'07	\$1.167 billion —\$125 million, or <b>12.0%</b> , increase	\$1.149 billion —\$107 million, or <b>10.2%</b> , increase  0.59% GR reduction for <i>Frew</i> amendment: \$1.2 million less in GR, plus \$1.9 million less in federal funds that go unmatched
<b>General Revenue (GR) and GR Dedicated ONLY</b>	\$195 million spent/budgeted as of Jan.'07	\$213.7 million —\$18.8 million, or <b>9.6%</b> , increase	\$203.8 million (after <i>Frew</i> amendment cuts \$1.2 m) —\$8.9 million, or <b>4.6%</b> , increase  \$9.9 million less GR than House
<b>Federal Funds</b>	\$809.6 million	\$915.8 million —\$106 million, or <b>13%</b> , increase	\$907 million —\$98 million, or <b>12%</b> , increase (\$8.7 million less than House)
<b>Major Issue: ECI Caseload Growth</b>		\$8.7 million GR/\$15.5 million All Funds for agency-projected caseloads in 2008 and 2009	Funded the lower LBB caseloads (see <i>House/Senate differences on next page</i> )
<b>Staffing</b> (Full-Time Equivalent – FTEs)	3,101.3 in 2006 3,143 in 2007	3,180.6 FTEs in 2008 3,220.8 in 2009  Employment cap lifted to allow agency to hire more workers to determine federal SSI and SSDI eligibility	Same as House

<b>Strategy/Program Level Detail</b> (All Funds, biennial amounts, unless otherwise indicated):	<b>2006-07</b>	<b>2008-09 House proposal</b>	<b>2008-09 Senate Proposal</b> (before Frew reductions)
Early Childhood Intervention (ECI) Eligibility Awareness	\$1.215 million	\$1.163 million (4.3% <b>decrease</b> )  <b>\$241,612 more GR than Senate, but \$298,038 less in federal funds</b>	\$1.219 million (0.4% more)
ECI Eligibility Determination	\$76.9 million  2007: 7,176 children receive Follow Along services, 47,043 receive Eligibility Services	\$89.2 million (15.9% more)  Follow Along projected clientele: <b>7,504</b> in 2008, <b>7,674</b> in 2009  Eligibility Services: <b>50,933</b> in 2008, <b>53,017</b> in 2009  <b>\$579,479 more GR than Senate, and \$1.35 million more in federal funds</b>	\$87.2 million (13.3% more)  Follow Along projected clientele: <b>7,500</b> in 2008, <b>7,654</b> in 2009  Eligibility Services: <b>50,261</b> in 2008, <b>51,601</b> in 2009
ECI Comprehensive Services	\$205.5 million  2007: 48,961 children receive Comprehensive Services	\$242.8 million (18% more)  Would serve <b>55,661</b> children in 2008, <b>59,280</b> in 2009  <b>\$7.8 million more GR than Senate; \$7.1 million more in federal funds</b>	\$227.9 million (11% more)  Would serve <b>52,952</b> children in 2008, <b>55,141</b> in 2009
ECI Respite Services	\$800,000  1,258 children served in 2006	\$800,000 (no increase)  1,000 children served in 2008-09	Same as House
Ensure Quality ECI Services	\$3.6 million	\$2.4 million (34.5% <b>decrease</b> )  <b>\$49,419 more GR than Senate, but \$1.3 million less in federal funds</b>	\$3.6 million (0.6% more)
Habilitative Services for Blind/Visually Impaired Children	\$5.966 million  3,100 served in 2007	\$6.012 million (0.8% more)  Same number of children served in 2008-09	Same as House

	<b>2006-07</b>	<b>2008-09 House proposal</b>	<b>2008-09 Senate Proposal (before Frew reductions)</b>
Independent Living Services – Blind	\$4.6 million  4,000 consumers served in 2007	\$4.4 million (3.7% decrease)  Same number of consumers would be served in 2008-09	Same as House
Blindness Education	\$1 million  9,361 screened/ treated through BEST in 2006, 7,644 in 2007	\$1 million (no change)  7,644 persons receiving screening and treatment services in BEST	Same as House
Vocational Rehabilitation – Blind	\$83.6 million  9,665 consumers served in 2007	\$92.2 million (10% increase)  9,898 served in 2008, 10,334 in 2009	Same as House
Business Enterprises of Texas	\$4.3 million  1,255 employed in 2007	\$4.3 million (0.5% more)  BET businesses would employ 1,260 people in 2008, 1,265 in '09	Same as House
Business Enterprises Trust Fund	\$1 million	\$1 million (no change)	Same as House
Contract Services – Deaf/Hard of Hearing	\$4.5 million	\$4.5 million (0.1% more)	Same as House
Education, Training, Certification – Deaf	\$1.2 million  Served 1,054 in 2006, 700 in '07	\$1.3 million (1.3% more)  700 consumers educated/ interpreters trained annually	Same as House
Telephone Access Assistance	\$1.3 million  16,530 vouchers in 2007	\$1.3 million (0.7% more)  16,530 equipment/service vouchers issued annually	Same as House
Vocational Rehabilitation – General	\$367 million  85,399 served in 2007; 12,941 achieved employment outcomes	\$400.8 million (9.2% more)  By 2009: 90,075 consumers served; 13,692 would achieve an employment outcome	Same as House

	<b>2006-07</b>	<b>2008-09 House proposal</b>	<b>2008-09 Senate Proposal (before Frew reductions)</b>
Independent Living Centers	\$2.9 million  6,800 people served in 2007	\$2.9 million (no increase)  Same number served in 2008-09	Same as House
Independent Living Services – General	\$9.3 million  2,454 served in '06; 1,662 in '07	\$7.4 million (21% decrease)  1,662 people receive DRS Supported Independent Living Svcs. in 2008-09	Same as House
Comprehensive Rehabilitation – Spinal Cord/Traumatic Brain Injury	\$25.6 million  401 people served in 2007	\$25.6 million (0.01% increase)  Same number served in 2008-09	Same as House
		<i>Senate and House have similar rider language allowing some of the General Revenue for this budget strategy to be used as match for Medicaid to serve people with traumatic brain or spinal cord injuries (Senate makes it contingent on SB 1734 or similar legislation)</i>	
Disability Determination Services	\$194.2 million  311,242 cases in 2009	\$231.4 million (19% increase)  323,692 disability cases determined in 2008, 336,640 in 2009	Same as House
Administration/Program Support	\$47.8 million	\$46.8 (2% decrease)	Same as House
<b>Article XI “Wish List” and Contingencies</b>		None	Two new independent living centers: \$1 million