



Independent Living Services Program Annual Report

**As Required by the
2022-23 General Appropriations Act,
Senate Bill 1, 87th Legislature, Regular
Session, 2021 (Article II, Health and
Human Services Commission, Rider 83)**

**Texas Health and Human Services
December 2021**



TEXAS
Health and Human
Services

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Executive Summary

In accordance with the [2022-23 General Appropriations Act, Senate Bill 1, 87th Legislature, Regular Session \(2021\)](#), Texas Health and Human Services Commission (HHSC) is required to submit an annual report on the Independent Living Services (ILS) Program.

The annual report includes data from fiscal years 2017 to fiscal years 2021 on the use of funds appropriated in Strategy F.2.1, ILS, by the Centers for Independent Living (CILs), including the number of individuals served, breakdown of services provided, performance targets, and other information HHSC deems necessary to ensure accounting of the use of funds in Strategy F.2.1, ILS.

ILS consists of purchased services contracts, base operational contracts, and the contract with the Texas State Independent Living Council (SILC). Information for ILS is included for:

- Individuals seeking services;
- Individuals who received services;
- Individuals who achieved an independent living (IL) outcome;
- Demographic data of individuals receiving services from the purchased services contracts; and
- Funds awarded and expended each year.

The five year data for ILS purchased services contracts indicate the number of services provided to individuals, the number of individuals who met their independent living goals, and the number of referrals to service providers all peaked in fiscal year 2018 and began a steady decline in fiscal year 2019 through fiscal year 2021. The number of individuals counted as served peaked in fiscal year 2019 due to carry forward of existing cases not served in previous fiscal years.

HHSC ILS staff have worked to address these concerns through contract oversight, monitoring, training, and technical assistance. The agency will continue to support capacity building of ILS through current initiatives, feedback from individuals on their experiences with ILS, and the results of an upcoming comprehensive review of the program as required by the 2022-23 General Appropriations Act (Article II, Rider 83(b)).

Background

ILS provides services to help individuals with significant disabilities achieve greater independence in their homes and communities. Any person with a significant disability who resides in the state of Texas is eligible for services. HHSC awards contracts to CILs and other organizations or persons skilled in the delivery of independent living services to carry out the purpose of this program in specific service areas.

ILS transferred to HHSC from the legacy Department of Assistive and Rehabilitative Services as part of HHS Transformation directed by S.B. 200, 84th Legislature, Regular Session, 2015. The program was subsequently outsourced to CILs September 1, 2016, as required by House Bill (H.B.) 2463, 84th Legislature, Regular Session, 2015. HHSC continues to oversee ILS, with the exception of Independent Living Services for Older Individuals who are Blind, which transferred to the Texas Workforce Commission (TWC) as required by S.B. 208, 84th Legislature, Regular Session, 2015.

As part of the oversight responsibilities of ILS, HHSC contracts with the SILC and serves as the Designated State Entity (DSE) of federal funds authorized by Chapter 1, Title VII of the Rehabilitation Act of 1973, as Amended, and administered by the federal partner, Administration for Community Living. The Rehabilitation Act requires each state to contribute toward the cost of independent living services. In addition to the federal funds, referred to as Part B, ILS receives General Revenue funds and Social Security Administration Vocational Rehabilitation funds through an interagency agreement with TWC.

HHSC provides oversight and monitoring of the contracts with CILs and the SILC. A team of trainers, technical assistance specialists, and compliance specialists work closely with the CILs to build CIL capacity, identify gaps in services, improve service delivery, and efficiently utilize program resources. HHSC activities include but are not limited to individualized CIL technical assistance and training, monthly CIL webinars, routine meetings with CIL staff, desk monitoring reviews, on-site monitoring reviews, and other oversight activities.

ILS has three components: purchased services contracts, base operational contracts, and a contract with the Texas SILC.

The purchased services contracts allow for the purchase of goods or services necessary to reduce limitations resulting from individuals' disabilities impacting independence. Individuals must be able to benefit from the goods and services

purchased to achieve an independent living outcome. As part of the purchased services contracts, individuals contribute towards the cost of independent living goods or services.

The base operational contracts provide CILs with funds to serve individuals with significant disabilities. Unlike the purchased services contracts, all services through the base operational contracts are provided or arranged by CIL staff.

The primary purpose of the SILC is to develop the State Plan for Independent Living (SPIL) in partnership with the CILs and HHSC as defined in Section 704 of the Rehabilitation Act. The SPIL defines the provision of independent living services and identifies statewide priorities.

Purchased Services Contracts

On September 1, 2016, all purchased services were outsourced to CILs as directed by H.B. 2463. The consumers supported by the purchased services contracts were transferred to the CIL assigned as the service provider of the county where the individual was residing. On September 1, 2016, CILs began serving individuals who were transferred to CILs and began receiving new referrals to the program. The process of serving individuals includes completing applications for services, determining eligibility, developing Independent Living Plans (ILP), obtaining assessments to identify appropriate goods or services, and purchasing goods and services identified in the ILP. Other activities that transferred to the CILs were developing a pool of vendors from which to purchase evaluations, goods, or services, and outreaching to referral sources providing awareness of the availability of ILS.

Figure 1 shows the number of individuals served by the purchased services contracts annually since ILS transitioned to HHSC and was outsourced to CILs. Data on individuals served is obtained from the Independent Living Services Data Reporting System (ILS DRS) which is the HHSC ILS system the CILs use to report and track data for the purchased services contracts. The definition of “served” is any individual who has been determined eligible and has an independent living plan (ILP)¹ but may not have received an actual good or service. Individuals who had a plan in one fiscal year and their cases were not closed will transition to the following fiscal year and be counted again as part of the new fiscal year served count.

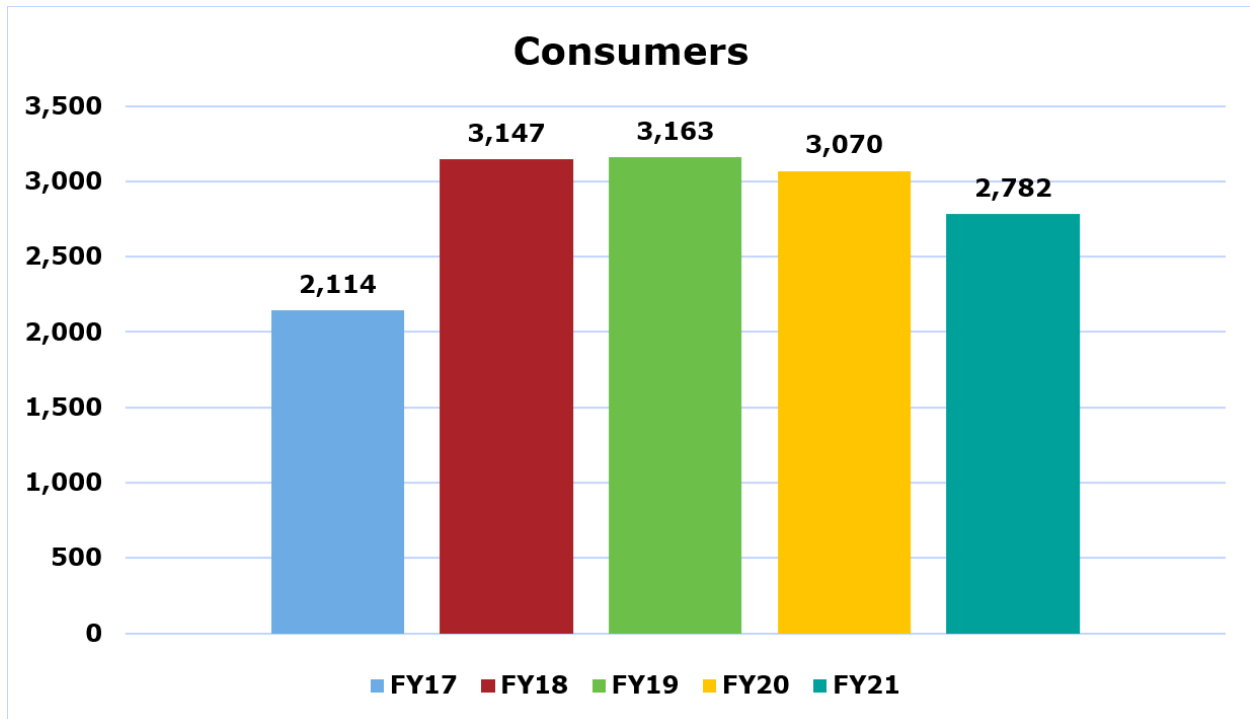
Fiscal year 2017 was the first year the contracts were outsourced to the CILs. The transition time to hire and train staff for the program, develop a pool of vendors from which to purchase goods and services, and outreach to generate referrals were factors in the low number of individuals served during the first year. An increase in the numbers served occurred in fiscal year 2018 as individuals who transferred from legacy Department of Assistive and Rehabilitative Services (DARS) were served and as a result of the CILs’ outreach activities to generate referrals². In fiscal year 2020 the number of individuals served began to decline. Although CILs remained open throughout the COVID-19 pandemic, the CILs reported that the

¹ Key Performance Measures reported to the Legislative Budget Board include the number of individuals served as defined here.

² Figure 6 of this report tracks the number of referrals reportedly received by CILs which peaked in fiscal year 2018.

adjustment to serving individuals remotely was one reason for the lower number of clients served.

Figure 1. Annual number of individuals served by the purchased services contracts since fiscal year 2017.



Source: Independent Living Services Data Reporting System

Services Received

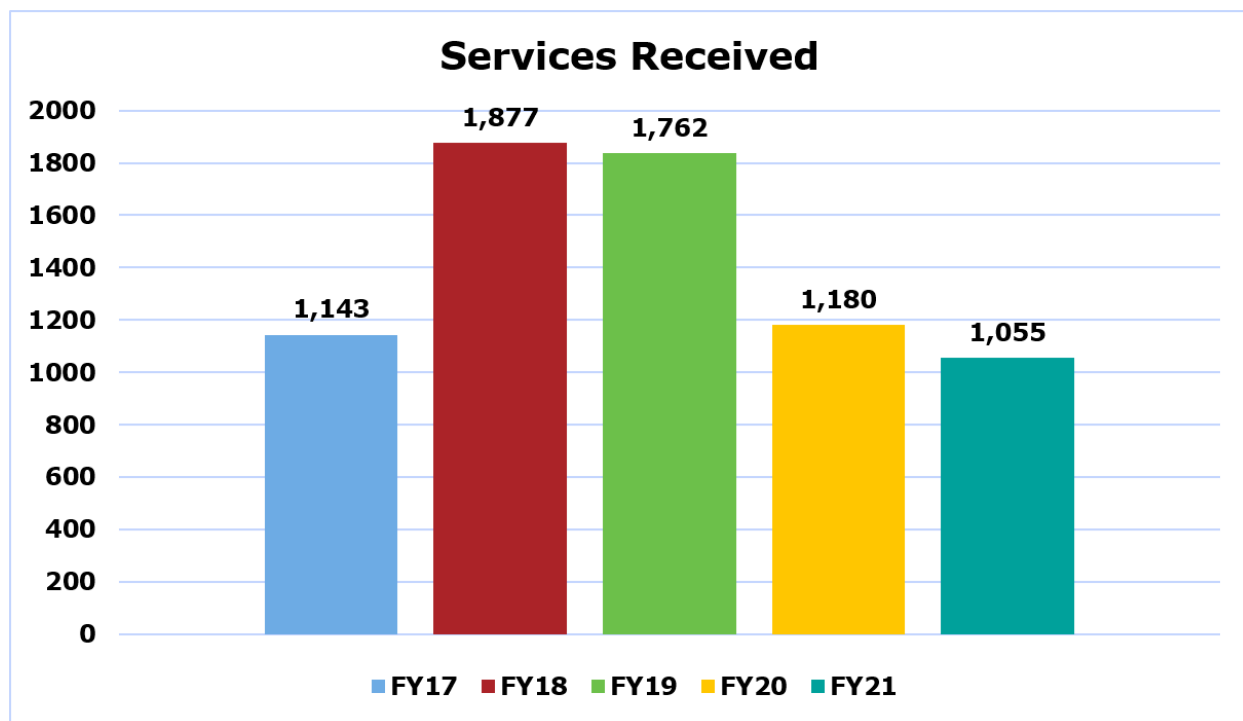
An individual may begin receiving goods or services purchased with ILS funds once an ILP is in place. Some goods or services are considered complex purchases, requiring multiple assessments or approval from HHSC prior to the purchase. An individual may receive one or multiple goods or services depending upon the independent living needs. In comparison to the number of individuals who have an ILP and are counted served, there are fewer individuals who received a purchased service. This indicates many individuals have an ILP but have not yet received the goods or services listed in their plan.

The number of individuals who received purchased goods or services peaked in fiscal year 2018. This was the result of outreach activities by the CILs and the purchases for individuals who transferred from legacy DARS prior to the receipt of services. In fiscal year 2019, individuals who received a purchased good or service began to decline. This decline continued into fiscal year 2020 and 2021. The decline in outreach activities and service delivery occurred as the result of different factors

for each CIL, some of which were changes in CIL staff, changes to service delivery area or a shift of focus from the purchased service contract. The CILs reported that the reduction in services was further impacted by the COVID-19 pandemic in fiscal year 2020 when CILs adjusted methods of service delivery to individuals and working with vendors. The decline continued into fiscal year 2021.

In response, HHSC ILS staff provided individual training to CILs on strategies for outreach and options for serving individuals remotely. To reinforce the focus on serving individuals, HHSC ILS began requiring each CIL to project which individuals would be served when requesting budget revisions in fiscal year 2019. Based on the continued decline in consumer services in fiscal year 2020, HHSC ILS began requiring CILs to project which individuals would be served when requesting funds. Figure 2 includes the total number of individuals who received a purchased good or service per year.

Figure 2. The number of individuals who received a purchased good or service per fiscal year.



Source: Independent Living Services Data Reporting System

Changes in contracts have occurred since fiscal year 2017.

- The Mounting Horizons, Inc. (MHI) contract terminated in fiscal year 2018. The contract for East Texas Center for Independent Living (ETCIL) terminated in fiscal year 2019 and no individuals were served during that fiscal year for the ETCIL service delivery area.
- The contract for Brazos Valley Center for Independent Living (BVCIL) was not renewed for fiscal year 2020.
- Heart of Central Texas Independent Living (HOCTIL) reduced its service delivery area in fiscal year 2020 and the contract was terminated in the second quarter of fiscal year 2021.
- The contract for Resource, Information, Support and Empowerment (RISE) terminated the second quarter of fiscal year 2021.
- Crockett Center for Independent Living (CRCIL) expanded its service delivery area to include former BVCIL and ETCIL areas in fiscal year 2020.
- The service delivery area for ARCIL Center for Independent Living (ARCIL) expanded to include the Dallas Fort Worth metroplex service delivery area formerly served by HOCTIL in fiscal year 2020.
- San Antonio Independent Living Services (SAILS) expanded to include the remaining central Texas HOCTIL service delivery area in fiscal year 2021.
- Houston Center for Independent Living (HCIL) expanded in fiscal year 2019 to cover the area formerly served by MHI and in fiscal year 2021 to cover the area formerly served by RISE.

Table 1 includes the number of individuals who received a purchased good or service per fiscal year by CIL.

Table 1. The number of individuals who received a purchased good or service per fiscal year by Center for Independent Living³.

Consumers Who Received a Purchased Good or Service

	FY17	FY18	FY19	FY20	FY21
ABLE	51	81	43	54	40
ARCIL	41	73	117	277	122
BVCIL	52	73	72	N/A	N/A
CBCIL	9	34	35	34	29
CRCIL	73	58	45	65	100
DIA	24	46	34	38	38
ETCIL	54	74	N/A	N/A	N/A
HCIL	85	211	175	101	147
HOCTIL	204	309	358	40	21
LIFE	129	271	289	112	126
MHI	12	6	N/A	N/A	N/A
PILC	148	136	104	57	47
RISE	13	26	33	31	6
SAILS	68	80	75	71	68
VAIL	103	264	283	199	175
VOLAR	77	135	99	101	136
Total	1,143	1,877	1,762	1,180	1,055

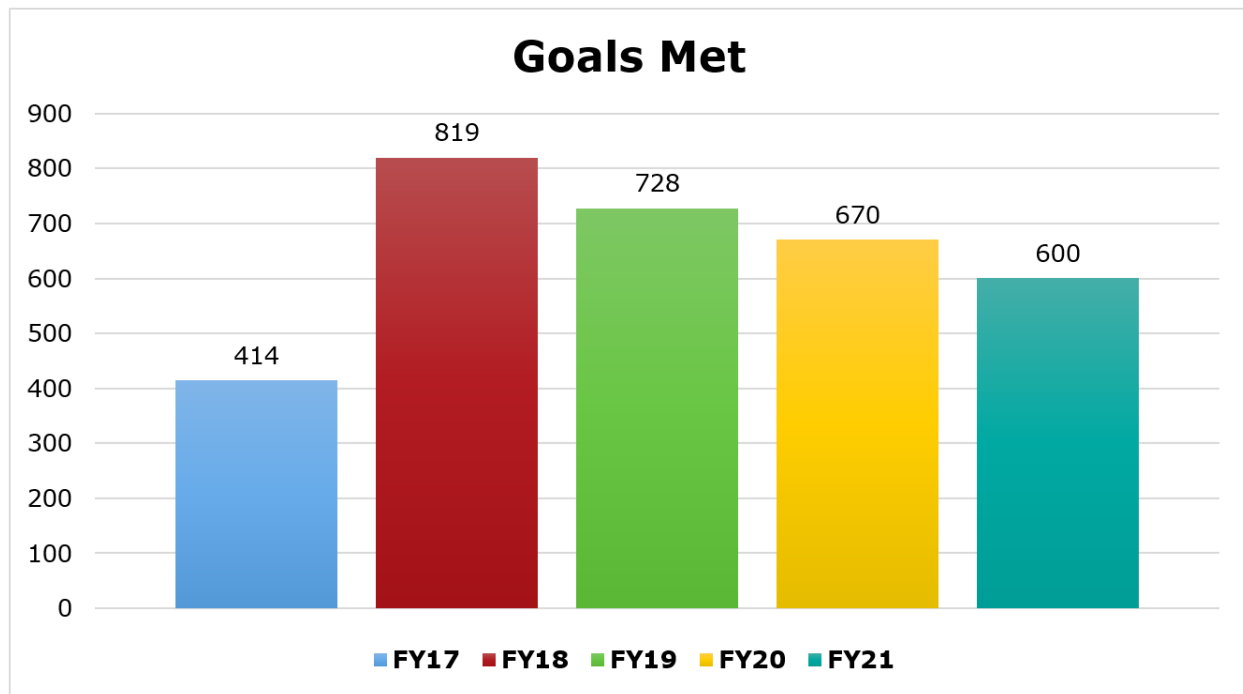
Goals Met

Individuals who achieve at least one independent living goal listed in the ILP due to the provision of goods or services purchased with independent living funds may have their case closed with a status of goals met. Individuals can have multiple goals listed in the ILP. Prior to closure of an ILS case, all goals must have been met or cancelled. Possible reasons a goal may have been cancelled are the good or service was provided by another program or comparable benefit or the goal is no longer appropriate.

Consistent with the number of individuals who received a purchased good or service, the number of individuals with a case closed as goals met peaked in fiscal year 2018. Figure 3 represents the total number of individuals who achieved a goals-met outcome. Table 2 provides data on the number of individuals who achieved an independent living goal per CIL.

³ For a full list of Centers for Independent Living and acronyms, see the List of Acronyms on page 41. Center for Independent Living is a consumer-controlled, community based, cross-disability nonresidential private nonprofit agency for individuals with significant disabilities according to the Rehabilitation Act of 1973 as Amended.

Figure 3. The number of individuals with a case closed as IL Goals Met per fiscal year.



Source: Independent Living Services Data Reporting System

Table 2. The number of individuals with a case closed as IL Goals Met per CIL, per fiscal year.

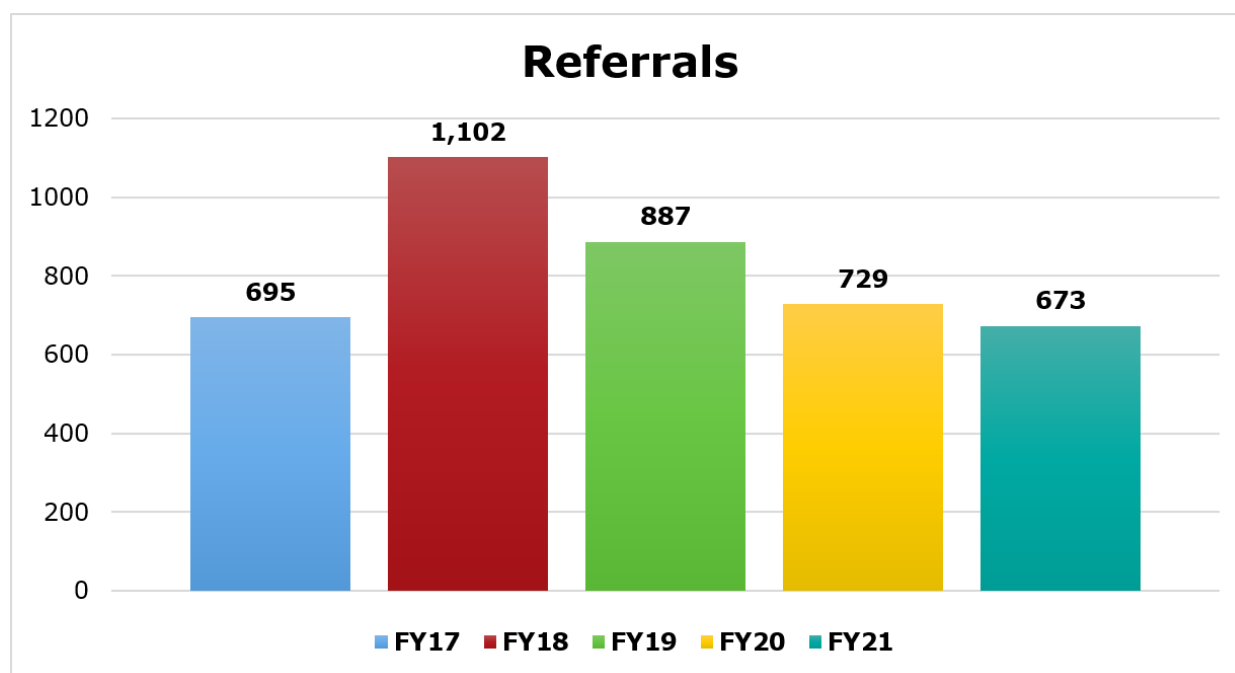
Individuals with Cases Closed as Goals Met

	FY17	FY18	FY19	FY20	FY21
ABLE	18	40	19	22	36
ARCIL	33	29	47	163	113
BVCIL	32	35	56	N/A	N/A
CBCIL	7	19	27	24	27
CRCIL	29	26	20	23	13
DIA	17	27	29	30	12
ETCIL	9	34	N/A	N/A	N/A
HOCTIL	13	74	74	46	30
HCIL	43	106	73	66	70
LIFE	20	72	74	22	34
MHI	10	4	N/A	N/A	N/A
PILC	66	92	33	33	22
RISE	8	10	19	12	11
SAILS	13	71	57	71	35
VAIL	49	94	122	86	134
VOLAR	47	86	78	72	63
Total	414	819	728	670	600

Referrals

Outreach to potential referral sources of underserved populations is a contractual requirement. Additionally, CIL assurances outlined in section 725(c)(10) of the Rehabilitation Act include, “aggressive outreach regarding services provided through the center will be conducted in an effort to reach populations of individuals with significant disabilities that are unserved or underserved by programs under this title, especially minority groups and urban and rural populations.” Consistent with the number of individuals who received purchased goods and services and had a case closed as goals met, the number of referrals peaked in fiscal year 2018 and has steadily declined since that time. According to the most recent United States census data, the proportion of Texans living with disabilities has remained fairly consistent from 2015 to 2019, at 11.5 percent. There is an estimated 3,275,637 Texans living with disabilities as of 2019.⁴ Based on this data, it is expected the number of referrals would continue to grow with consistent outreach activities. Figure 4 provides an annual total number of referrals received since fiscal year 2017.

Figure 4. Total number of referrals received by the purchased services contracts since fiscal year 2017.



Source: Independent Living Services Data Reporting System

⁴ United States Census Bureau census information located at <https://data.census.gov/cedsci/table?q=Texas%20disabilities&tid=ACSST1Y2019.S1810>.

Table 3 provides the annual total number of referrals received and referral source.

Table 3. Annual total number of referrals received and referral source.

	FY2017	FY2018	FY2019	FY2020	FY2021
Assisted Living	0	0	1	0	1
Educational Institution (Elementary, Secondary)	3	0	0	0	0
Educational Institution (Post-Secondary)	1	0	1	1	0
Eye Care Provider (Ophthalmologist, Optometrist)	6	9	2	3	4
Faith-Based Organization	2	2	4	4	2
Family Member or Friend	34	125	105	79	96
Government or Social Service Agency	127	162	116	74	65
Independent Living Center	60	204	125	203	94
Nursing Home or Long-Term Care Facility	1	0	2	2	2
One-Stop Employment or Training Centers	1	0	0	0	0
Other	59	111	108	53	92
Physician or Medical Provider	134	243	203	154	148
Self-Referral	164	196	177	144	161
Senior Program	4	3	5	0	1
State VR Agency	97	44	37	12	7
Veterans Administration	2	3	1	0	0
Total	695	1,102	887	729	673

Consumer Data

The ILS DRS is the HHSC ILS system used to report and track data related to the individuals in the purchased services contracts. Each CIL is required to enter data in the ILS DRS for every individual seeking goods or services from the contract. One purpose of this data is to identify populations that may be considered underserved. Through compilation of the data in the ILS DRS, reports can be generated based on specific demographics and compared to historical data of individuals served by ILS or the population of the service delivery area of the CIL. Outreach to underserved populations by CILs is a requirement of ILS.

Data tracked from the ILS DRS include individuals served by primary disability type, date of birth, race or ethnicity, services requested, independent living goals, goods or services purchased including funds spent, and consumer participation fees collected or waived.

Disability Type

Individuals may have more than one disability and may receive services for more than one disability. The data reported below is based on the primary disability reported by the individual. Since an individual may have more than one disability, the primary disability is the disability for which independent living services are needed or the disability that has a more substantial impact on living independently.

The number of individuals counted as served in the purchased services contracts peaked in fiscal year 2019. Individuals with a primary disability of vision impairment show a marked decline in numbers served. The most recent census data⁵ indicates the estimated population of Texans living with a visual impairment is 695,054. Based on ILS data, the number of individuals with a visual impairment who are being served declined from 313 in fiscal year 2017 to 119 in fiscal year 2021. A higher number of individuals receiving vision related services is anticipated based on the population data and historical ILS performance. Individuals with a hearing impairment is consistently one of the larger populations served in the purchased services contract, most often through the purchase of a hearing aid or other assistive device. Currently, there are an estimated 918,299 Texans with a hearing difficulty, according to United States census data.⁶ Table 4 compares the total number of individuals served annually based on primary disability since the purchased services contracts were outsourced.

Table 4. Individuals served annually by the purchased services contracts by primary disability type since fiscal year 2017.

	FY17	FY18	FY19	FY20	FY21
Cognitive	18	45	42	38	37
Mental/Emotional	8	17	17	7	10
Physical	965	1,557	1,670	1,681	1,544
Hearing	804	1,280	1,236	1,176	1,041
Vision	313	220	172	144	119
Deafblind	3	8	8	10	14
Other	3	20	18	14	17
Total	2,114	3,147	3,163	3,070	2,782

As of December 2021, there are 11 CILs throughout the state contracted with HHSC for purchased services. The service delivery area of each CIL differs in geographic size, population, and location. Therefore, the individual count between CILs is not

⁵ The most recent United States Census Bureau data available is from 2019.

⁶ Data is from the United States Census Bureau located at <https://data.census.gov/cedsci/table?q=Texas%20disabilities&tid=ACST1Y2019.S1810>.

expected to be similar. Tables 5 and 6 provide a breakdown of CILs and the individuals served based on reported primary disability type for fiscal year 2020 and 2021 respectively. For previous fiscal year's data of individuals who were served per CIL by primary disability type, see Appendix A.

Table 5. Individuals served by purchased services contracts per CIL by primary disability type in fiscal year 2020.

	Cognitive	Mental/ Emotional	Physical	Hearing	Vision	Deafblind	Other	Total
ABLE	2	1	57	16	2	0	0	78
ARCIL	4	4	339	167	36	2	2	554
CBCIL	0	0	17	22	1	1	0	41
CRCIL	0	0	97	67	7	0	0	171
DIA	0	0	52	53	2	0	0	107
HCIL	9	0	176	94	21	1	5	306
HOCTIL	2	0	293	262	23	4	2	586
LIFE	6	0	211	56	21	0	0	294
PILC	1	0	68	50	1	0	3	123
RISE	2	0	17	46	1	1	0	67
SAILS	0	0	46	60	10	0	0	116
VAIL	4	0	171	210	9	1	1	396
VOLAR	8	2	137	73	10	0	1	231
Total	38	7	1,681	1,176	144	10	14	3,070

Table 6. Individuals served in the purchased services contracts per CIL by primary disability type in fiscal year 2021.

	Cognitive	Mental/ Emotional	Physical	Hearing	Vision	Deafblind	Other	Total
ABLE	3	0	60	27	2	0	0	92
ARCIL	6	4	300	121	30	3	2	466
CBCIL	1	1	16	23	1	1	0	43
CRCIL	6	1	152	85	9	0	0	253
DIA	0	0	49	48	0	0	0	97
HCIL	6	0	141	80	20	4	4	255
HOCTIL	0	0	52	120	4	1	1	178
LIFE	4	1	239	54	18	1	0	317
PILC	1	0	76	42	1	0	6	126
RISE	0	0	6	37	1	2	0	46
SAILS	0	1	59	142	11	1	2	216
VAIL	6	0	249	188	17	1	1	462
VOLAR	4	2	145	74	5	0	1	231
Total	37	10	1,544	1,041	119	14	17	2,782

Age Range

There is no age requirement for individuals served by the purchased services contracts. The largest population of ILS individuals by age is those who are age 55 and older. Table 7 provides a breakdown of individuals served in the purchased

services contracts by age. Tables 8 and 9 provide a breakdown of CILs and the individuals served based on age range for fiscal year 2020 and 2021 respectively. For previous fiscal years' data of individuals who were served per CIL by age, see Appendix B.

Table 7. Individuals served annually by the purchased services contracts by age range since fiscal year 2017.

	FY17	FY18	FY19	FY20	FY21
0-18	23	28	34	36	42
19-54	512	722	703	683	606
55 and older	1579	2397	2426	2351	2134
Total	2,114	3,147	3,163	3,070	2,782

Table 8. Individuals served according to age range by the purchased services contracts in fiscal year 2020.

	Age 0-18 Years	Age 19-54 Years	Age 55 Years and Older	Total
ABLE	0	21	57	78
ARCIL	6	127	421	554
CBCIL	2	11	28	41
CRCIL	3	37	131	171
DIA	0	23	84	107
HCIL	1	93	212	306
HOCTIL	3	117	466	586
LIFE	6	54	234	294
PILC	0	30	93	123
RISE	0	8	59	67
SAILS	1	26	89	116
VAIL	12	71	313	396
VOLAR	2	65	164	231
Total	36	683	2,351	3,070

Table 9. Individuals served according to age range by the purchased services contracts in fiscal year 2021.

	Age 0-18 Years	Age 19-54 Years	Age 55 Years and Older	Total
ABLE	1	15	76	92
ARCIL	11	128	327	466
CBCIL	0	7	36	43
CRCIL	3	50	200	253
DIA	0	18	79	97
HCIL	0	65	190	255
HOCTIL	2	24	152	178
LIFE	6	65	246	317
PILC	1	38	87	126
RISE	0	3	43	46
SAILS	2	33	181	216
VAIL	15	99	348	462
VOLAR	1	61	169	231
Total	42	606	2,134	2,782

Ethnicity and Race of ILS Individuals

Individuals' ethnicity or race, as reported, are also entered in the ILS DRS by the CIL. This information provides additional opportunities to identify populations that may be considered underserved when compared to historical data or census data for the service delivery area. Outreach activities to those populations can increase awareness of the purchased services contracts and generate referrals. The categorical breakdown of individuals served annually according to reported ethnicity or race since fiscal year 2017 is captured in Table 10. The information per CIL is included for fiscal years 2020 and 2021 in Tables 11 and 12. For previous years' data, see Appendix C.

Table 10. Individuals served by the purchased services contracts based on reported race or ethnicity.

	American Indian/Alaskan Native	Asian	Black or African American	Hispanic or Latino	Native Hawaiian or Pacific Islander	White	Total
FY2017	18	35	404	579	8	1,403	2,447
FY2018	26	42	587	1,039	12	1,927	3,633
FY2019	18	42	18	1,091	10	1,844	3,023
FY2020	19	46	604	1,182	9	1,692	3,552
FY2021	18	29	445	1,208	7	1,515	3,222

Note: More than one category of race or ethnicity may be selected by an individual, resulting in a higher total than individuals reported as served.

Table 11. Individuals served by the purchased services contracts based on reported race or ethnicity per CIL for fiscal year 2020.

	American Indian/Alaskan Native	Asian	Black or African American	Hispanic or Latino	Native Hawaiian or Pacific Islander	White	Total
ABLE	0	0	11	33	1	33	78
ARCIL	5	18	162	101	2	297	585
CBCIL	1	1	5	27	0	8	42
CRCIL	0	1	49	9	1	111	171
DIA	0	1	9	13	0	84	107
HCIL	6	5	135	59	1	107	313
HOCTIL	1	13	157	110	3	314	598
LIFE	2	1	34	120	0	157	314
PILC	1	2	10	38	1	73	125
RISE	0	0	18	5	0	44	67
SAILS	1	3	10	74	0	33	121
VAIL	0	0	0	383	0	219	602
VOLAR	2	1	4	210	0	212	429
Total	19	46	604	1,182	9	1,692	3,552

Table 12. Individuals served by the purchased services contracts based on reported race or ethnicity per CIL for fiscal year 2021.

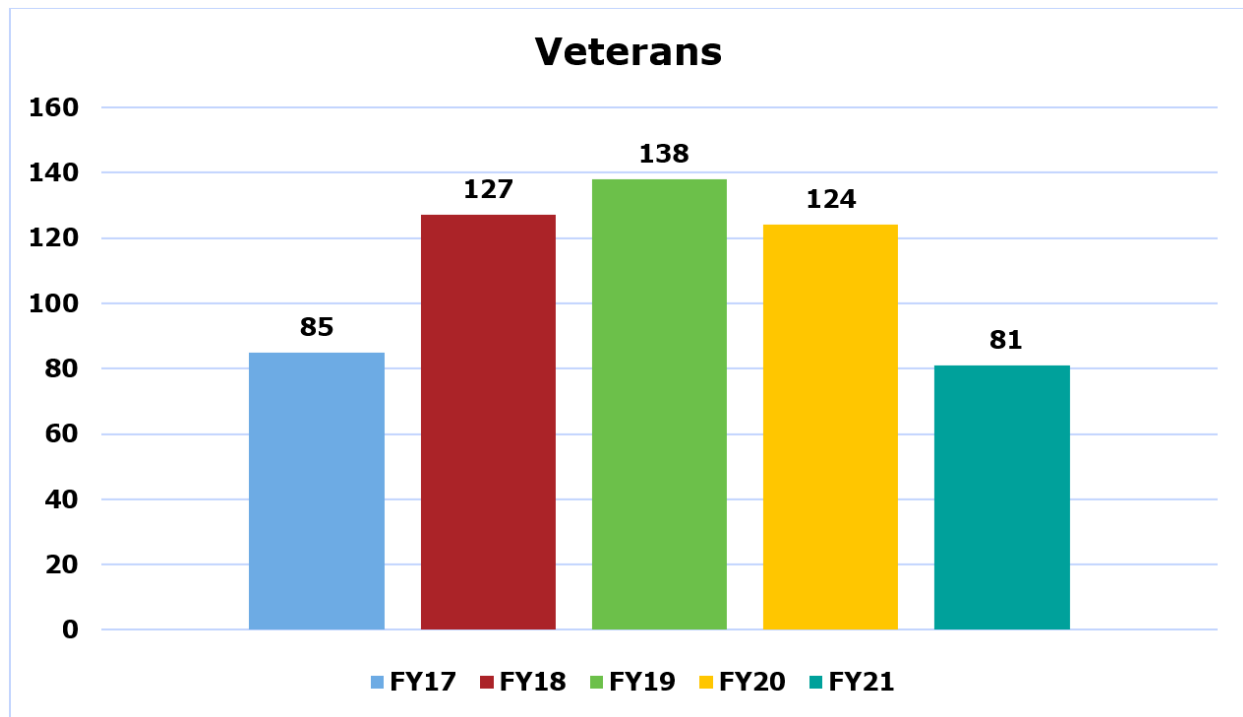
	American Indian/Alaskan Native	Asian	Black or African American	Hispanic or Latino	Native Hawaiian or Pacific Islander	White	Total
ABLE	0	0	12	47	0	34	93
ARCIL	5	14	137	103	2	226	487
CBCIL	0	0	5	25	0	13	43
CRCIL	0	1	76	18	1	158	254
DIA	0	0	6	12	0	79	97
HCIL	4	5	103	56	0	92	260
HOCTIL	1	2	31	41	1	104	180
LIFE	4	2	13	138	0	158	315
PILC	1	1	13	29	2	81	127
RISE	0	0	16	4	0	26	46
SAILS	2	3	30	81	1	102	219
VAIL	0	0	0	440	0	228	668
VOLAR	1	1	3	214	0	214	433
Total	18	29	445	1,208	7	1,515	3,222

Veterans

Collecting data on the veteran status of individuals is required by the purchased services contracts. This data gives CILs an opportunity to provide information to veterans about other programs and resources available to them and allows CILs to pursue or coordinate services with other programs available to veterans.

Additionally, outreach to organizations that serve veterans results in a higher number of referrals of veterans to ILS. Figure 5 and Table 13 provide an annual total of veterans served by the purchased services contracts and by CIL since fiscal year 2017.

Figure 5. Total number of veterans served by the purchased services contracts per year.



Source: Independent Living Services Data Reporting System

Table 13. Total number of veterans served by the purchased services contracts per CIL for each fiscal year.

	FY17	FY18	FY19	FY20	FY21
ABLE	1	1	0	0	2
ARCIL	8	4	11	30	17
BVCIL	2	2	0	N/A	N/A
CBCIL	0	1	1	1	
CRCIL	11	10	15	9	13
DIA	8	14	8	6	2
ETCIL	2	3	N/A	N/A	N/A
HCIL	8	11	10	10	5
HOCTIL	22	38	44	28	6
LIFE	9	12	19	16	12
MHI	2	3	N/A	N/A	N/A
PILC	2	6	8	6	4
RISE	2	2	3	3	N/A
SAILS	5	9	3	1	5
VAIL	2	4	5	6	8
VOLAR	1	7	11	8	7
Total	85	127	138	124	81

Individuals Served with ILP

An individual is counted as served once they are determined eligible for the program and an ILP is in place. The ILP includes the independent living goals of the individual, goods, or services to be purchased or provided using IL funds, and the anticipated duration of services.

With an ILP in place, allowable goods or services included in the ILP and necessary to achieve the independent living goal(s) can be purchased with ILS funds.

Performance targets for the number served in Table 14 were included in contract renewals for fiscal year 2019. As amendments and changes to service areas occurred, the targets were reviewed but not necessarily revised, taking individual CIL circumstances into consideration. All contracts for fiscal year 2022 include performance targets which are based on historical data and the service delivery area. Individuals who are counted as served carry forward into the next year if an active case is in the ILS DRS. This means an individual may be counted as served in multiple years but is still awaiting goods or services needed for independent living. In Tables 14 and 15 below, while some CILs appear to have significantly exceeded their performance targets, this is due to CIL contracts being terminated, coverage area being reduced, or individuals being transferred to a new CIL without an

increase to the performance target for that fiscal year. More data will be available in future annual reports to compare CIL performance to established internal targets.

The numbers in Tables 15 and 16 include the overall number of individuals with a signed or waived ILP and who are considered served with performance targets for applicable years. For data prior to fiscal year 2020, see Appendix D. The reduction in served target for fiscal year 2021 reflects the reduction in number of contracts and transfer of service areas to other CILs.

Table 14. Individuals Served with a Plan in comparison to annual performance targets.

	Signed ILP or Signature Waived ILP	Performance Target
FY17	2,114	N/A
FY18	3,147	N/A
FY19	3,163	2,796
FY20	3,070	2,796
FY21	2,782	2,746

Table 15. Individuals served and performance target for each CIL in fiscal year 2020.

Performance Targets Fiscal Year 2020

	Signed ILP or Signature Waived ILP	Performance Target
ABLE	78	87
ARCIL	554	165
CBCIL	41	40
CRCIL	171	144
DIA	107	97
HCIL	306	388
HOCTIL	586	888
LIFE	294	248
PILC	123	171
RISE	67	74
SAILS	116	147
VAIL	396	178
VOLAR	231	109
Total	3,070	2,736

Table 16. Individuals served and performance target by each CIL in fiscal year 2021.

Performance Target Fiscal Year 2021

	Signed ILP or Signature Waived ILP	Performance Target
ABLE	92	87
ARCIL	466	165
CBCIL	43	40
CRCIL	253	144
DIA	97	97
HCIL	255	398
HOCTIL	178	888
LIFE	317	248
PILC	126	171
RISE	46	74
SAILS	216	147
VAIL	462	178
VOLAR	231	109
Total	2,782	2,746

Demographics of Services

A wide array of goods or services may be purchased with ILS funds to meet the unique independent living needs of individuals. Based on the needs of an individual, purchases may occur in one or more categories as listed in the ILP. Consistently, the largest categories of goods and services purchased for individuals are Assistive Technology, Hearing Aids and Rehabilitation Goods. One example of assistive technology that may not fall into another service category are environmental controls such as automatic door openers, voice operated thermostat controls, and remote-control lighting. Examples of rehabilitation goods and services are durable medical equipment (DME), such as manual wheelchairs, lift and recline chairs and shower chairs. Many goods or services require specific assessments or recommendation by a physician or other medical professional. Examples of goods or services that require additional assessments or authorization are orientation and mobility training, hearing aids, prosthetic devices, DME, and vehicle modifications.

Based on the population of individuals who are blind or have a severe visual impairment, and the reduced number of individuals with vision impairment who are counted as served in data above, services to this population continue to be underutilized by the contract.

Services Received by Disability Type

Individuals who have physical disabilities and significant hearing impairments are the largest number of individuals who are served based on primary disability type. Individuals who have a vision impairment or are deafblind are considered more vulnerable populations due to the significant challenges experienced by a person with a sensory or dual sensory disability. Significantly less services have been received by these individuals than would be anticipated based on the 2019 census disability data and historical data prior to outsourcing the program. The 2019 census data estimates that there are 695,054 individuals in Texas with a vision difficulty. There is no available census estimate for the number of individuals who have both a vision and hearing disability. Due to the lower number of individuals served from these populations, HHSC ILS staff provided multiple training sessions to all CILS related to serving those with vision loss in fiscal years 2017, 2018 and 2019 with supplemental training to individual CILS in fiscal years 2019, 2020 and 2021. CILs have received guidance and training from HHSC ILS staff on developing outreach strategies to increase services to these individuals.

Purchases may be made for an individual from one or multiple categories. As a result, the number of purchases per category does not necessarily reflect the number of individuals who received a service. Table 17 provides information on the types of services purchased for individuals who have an ILP based on the primary disability for fiscal year 2020. Table 18 is a breakdown for fiscal year 2021. Appendix E includes data for years prior to fiscal year 2020.

Table 17. Categories of services purchased for individuals with an ILP based on primary disability for fiscal year 2020.

	Cognitive	Mental/ Emotional	Physical	Hearing	Vision	Deafblind	Other	Total
Assistive Technology	1	0	12	4	7	0	0	24
Communication Devices and Services	0	0	3	4	0	1	1	9
Computer Hardware, Software, Accessories	0	0	1	0	0	0	0	1
Counseling and Therapies	0	0	10	1	1	0	0	12
Deaf Blind Equipment and Supplies	0	0	0	0	2	0	0	2
Diabetic Education and Services	0	0	1	0	1	0	0	2
Diagnostic and Evaluations	1	0	39	59	9	0	1	109
Health Services	0	0	2	1	0	0	0	3
Hearing Aids and Services	0	0	22	289	3	0	1	315
Orientation and Mobility Training	0	0	1	0	14	3	1	19
Orthotics	0	0	6	1	0	0	0	7
Power Wheelchairs and Scooters	1	0	89	4	0	0	1	95
Prosthetic Devices	0	0	52	0	1	0	0	53
Rehabilitation Equipment Goods and Supplies	7	1	233	26	16	0	1	284
Residential Modification	3	0	125	8	5	0	0	141
Vehicle Modification	0	0	47	1	0	0	1	49
Total	13	1	643	398	59	4	7	1,125

Table 18. Categories of services purchased for individuals with an ILP based on primary disability for fiscal year 2021.

	Cognitive	Mental/ Emotional	Physical	Hearing	Vision	Deafblind	Other	Total
Assistive Technology	1	0	20	5	9	0	0	35
Communication Devices and Services	1	0	1	20	0	0	1	23
Computer Hardware, Software, Accessories	0	0	3	0	0	0	0	3
Counseling and Therapies	0	1	12	0	1	1	0	15
Deaf Blind Equipment and Supplies	0	0	0	1	4	0	0	5
Diagnostic and Evaluations	2	0	53	77	6	0	0	138
Health Services	0	0	1	1	1	0	0	3
Hearing Aids and Services	3	2	25	285	6	0	0	321
Orientation and Mobility Training	0	0	0	0	6	1	1	8
Orthotics	3	1	11	0	0	0	0	15
Power Wheelchairs and Scooters	0	0	81	5	1	0	0	87
Prosthetic Devices	0	0	55	1	0	0	0	56
Rehabilitation Equipment Goods and Supplies	1	1	219	19	5	0	3	248
Residential Modification	2	2	118	8	2	0	1	133
Vehicle Modification	1	0	53	0	0	0	1	55
Total	14	7	652	422	41	2	7	1,145

Services Received by Category

Although there are broad categories of goods or services purchased, the data below allows for more specific services to be reviewed. The purchased services contracts require HHSC pre-approval for the purchase of some complex goods and services. The requirement for approval is based on complexity and cost of the good or service.

Of the complex services categories, hearing aids are one of the most frequently purchased goods. Hearing aids reduce barriers and limitations to individuals with significant hearing impairments allowing for increased awareness of environmental sounds for safety and independence when communicating with medical providers, families, and others.

The complex service category of home modifications allows ILS funds to be used for the installation of devices or goods in the home increasing safety and independence when performing activities of daily living or accessing locations in the home. Examples of allowable modifications are installation of grab bars, ceiling track lifts, or ramps.

Mobility in the community or home is often impacted by physical disabilities and power wheelchairs or scooters are equipment that can reduce those limitations.

Vehicle modifications allow for equipment to be installed on a vehicle for individuals who can safely operate a vehicle or to transport an individual who is unable to drive. These services are provided when an individual does not have or cannot access public or para-transit transportation.

Prosthetic devices also allow for increased mobility in the home or community or allow for increased independence in mobility of other activities of daily living such as self-care.

There is a wide range of other goods or services not classified as complex by HHSC. This category includes services for individuals who are blind or have a severe visual impairment which range from magnification equipment, independent living skills training, diabetes education, and orientation and mobility training. Goods that are DME consist of equipment typically requiring a medical provider's recommendation, such as manual wheelchairs and patient lifts. Other purchased goods or services may include counseling services aimed at achieving increased independence, or a lift and recline chair.

Tables 19 and 20 capture the number of individuals by types of services that include complex rehabilitation, services for individuals who are blind or severely visually impaired, and other DME for fiscal years 2020 and 2021. For previous years, see Appendix F.

Table 19. The number of individuals who received purchased goods and services as categorized for fiscal year 2020.

Services Purchased by CIL Fiscal Year 2020

	Hearing Aids	Home Mods	Power Wheelchairs and Scooters	Vehicle Mods	Prosthetic Devices	Blind Services	Other	Total
ABLE	15	9	6	0	4	2	22	58
ARCIL	57	48	35	17	15	24	83	279
CBCIL	16	0	1	1	2	2	7	29
CRCIL	41	2	6	5	3	0	8	65
DIA	13	16	1	2	1	0	24	57
HCIL	31	9	6	8	4	4	25	87
HOCTIL	9	9	6	1	3	0	13	41
LIFE	18	7	9	3	1	10	53	101
PILC	18	8	1	0	2	1	15	45
RISE	21	1	2	0	0	0	11	35
SAILS	40	18	3	4	1	7	4	77
VAIL	70	12	4	4	5	6	66	167
VOLAR	24	2	15	4	12	0	27	84
Total	373	141	95	49	53	56	358	1,125

Table 20. The number of individuals who received purchased goods and services as categorized for fiscal year 2021.

Services Purchased by CIL Fiscal Year 2021

	Hearing Aids	Home Mods	Power Wheelchairs and Scooters	Vehicle Mods	Prosthetic Devices	Blind Services	Other	Total
ABLE	14	4	3	0	5	0	18	44
ARCIL	50	25	35	17	14	7	65	213
CBCIL	16	0	2	1	3	0	6	28
CRCIL	39	21	6	2	2	4	36	110
DIA	27	9	2	1	1	0	23	63
HCIL	61	15	9	19	10	12	32	158
HOCTIL	6	5	0	0	2	1	7	21
LIFE	21	13	6	3	0	6	70	119
PILC	16	3	3	1	2	0	9	34
RISE	3	0	1	0	0	0	1	5
SAILS	50	13	4	2	1	2	6	78
VAIL	55	23	9	8	6	1	79	181
VOLAR	39	2	7	1	10	0	32	91
Total	397	133	87	55	56	33	384	1,145

Financial Data

Since 2017, the total funds available for the purchased services contracts have remained consistent. During the last five fiscal years, funds have been reallocated to CILs that have expanded their service area due to contracts that were not renewed or were terminated. Fiscal year 2017 was the first year the contracts were outsourced by HHS and funds were slow to be spent on individual services. In fiscal year 2019, additional federal Part B funds were obtained and distributed equally among the CILs contracted at the time. Table 21 lists the total purchased services contract funds available and expended each fiscal year and the amount of unused funds.

Table 21. Total purchased services contract funds available, expended and remaining per year since fiscal year 2017.

Contract Totals	Available	Expended	Total Remaining
FY17	\$8,942,529.01	\$7,329,653.83	\$1,612,875.18
FY18	\$8,942,529.01	\$8,444,113.88	\$498,415.13
FY19	\$9,111,005.01	\$8,189,506.64	\$921,498.37
FY20	\$8,942,529.01	\$7,255,625.32	\$1,686,903.69
FY21	\$8,942,529.01	\$7,334,153.58	\$1,608,375.43

Contract Amounts

For each CIL with a purchased services contract, funds are distributed for administrative expenses and for individual purchases. The amount of the administrative distribution was requested by each CIL in the initial contracts at the time of the transition. There have been limited administrative funding changes when a CIL has added a new service area. A CIL can request administrative funds be reassigned to serve individuals; however, funds to serve individuals cannot be reassigned for administrative expenses. Table 22 represents the funds available for administrative expenses, those spent, and the total remaining for each fiscal year. This is followed by Table 23 representing the budget available to serve individuals, amount spent on goods and services for individuals, and total remaining per fiscal year.

Table 22. Total administrative funds available, expended and remaining per fiscal year immediately.

Administrative Funds	Available	Expended	Total Remaining
FY17	\$3,967,849.07	\$3,619,194.03	\$348,655.04
FY18	\$4,001,038.57	\$3,960,190.12	\$40,848.45
FY19	\$4,032,330.25	\$3,896,114.81	\$136,215.44
FY20	\$4,185,051.20	\$3,837,304.09	\$347,747.11
FY21	\$4,179,934.46	\$3,797,413.21	\$382,521.25

Table 23. Total funds available, spent and remaining to serve individuals.

Funds to Serve Individuals	Available	Expended	Total Remaining
FY17	\$4,974,670.86	\$3,710,459.80	\$1,264,211.06
FY18	\$4,941,487.98	\$4,483,923.76	\$457,564.22
FY19	\$4,702,003.73	\$4,293,391.83	\$408,611.90
FY20	\$4,757,477.81	\$3,418,321.23	\$1,339,156.58
FY21	\$4,760,861.51	\$3,536,740.37	\$1,224,121.14

CIL Contract Amounts

The award amount for each CIL is dependent upon the service delivery area, population, and historical data of ILS service provision.

At the time of transition from legacy DARS to HHSC, CILs requested the amount of funds needed for administrative expenses. Because the need of each CIL differs based on staffing, location and facility, the funds allocated for administrative expenses varied amongst each CIL. The expectation was additional funding opportunities would be sought by each CIL to supplement funds needed for administrative costs. In turn, CILs would reduce the administrative charges to the HHSC contracts and shift more funding to services. However, CILs have not reduced the budgets allocated for administrative expenses nor reported significant efforts to supplement funds for these services.

For the funds allocated to serve individuals, expenses vary based on the type of goods or services being purchased. The populations served by each CIL may vary due to location or other resources available in the service delivery area. Just as the populations for each service delivery area vary, the cost of services for individuals can range from a small amount of \$20 for bump dots to mark appliances of someone with a visual impairment, to \$3,000 for hearing aids, to \$35,000 for a vehicle modification. Through strategies in this report, HHSC ILS continues to work individually with CILs to increase the number of individuals who are receiving services and fully expend the funds allocated to them for services.

A breakdown of the award per CIL, allocations for administrative expenses and for services to individuals, and individuals served for fiscal year 2020 is listed in Table 24. Table 25 is the same breakdown for fiscal year 2021. For previous fiscal years, see Appendix G.

Table 24. Total award, administrative funds awarded and spent, and funds assigned to individual services, awarded, and spent, for fiscal year 2020. The number of individuals served per CIL with funds is also included.

	Total Award	Administrative Funds Available	Administrative Funds Expended	Consumer Services Funds Available	Consumer Funds Expended	Served
ABLE	\$192,311.29	\$122,377.29	\$114,247.03	\$69,934.00	\$70,540.12	78
ARCIL	\$2,149,462.14	\$985,850.10	\$851,936.26	\$1,163,612.04	\$1,011,396.44	554
CBCIL	\$154,454.99	\$77,698.99	\$74,324.09	\$76,756.00	\$73,160.33	41
CRCIL	\$815,340.20	\$342,442.88	\$302,542.69	\$472,897.32	\$311,725.08	171
DIA	\$245,737.73	\$112,940.45	\$101,106.29	\$132,797.28	\$129,467.88	107
HCIL	\$345,060.72	\$138,024.29	\$131,282.83	\$207,036.43	\$74,533.02	306
HOCTIL	\$1,270,695.88	\$604,079.62	\$552,124.00	\$666,616.26	\$401,699.65	586
LIFE	\$762,709.61	\$320,338.04	\$298,591.00	\$442,371.57	\$162,027.45	294
PILC	\$773,382.15	\$386,161.22	\$381,863.46	\$387,220.93	\$93,986.23	123
RISE	\$151,362.99	\$83,879.81	\$83,879.81	\$67,483.18	\$51,676.82	67
SAILS	\$773,657.00	\$441,181.21	\$417,674.63	\$332,475.79	\$331,928.65	116
VAIL	\$816,549.21	\$383,049.63	\$349,756.39	\$433,499.58	\$400,563.60	396
VOLAR	\$491,805.10	\$187,027.67	\$177,975.61	\$304,777.43	\$305,615.96	231
Total	\$8,942,529.01	\$4,185,051.20	\$3,837,304.09	\$4,757,477.81	\$3,418,321.23	3,070

Table 25. Total award, administrative funds awarded and spent, and funds assigned to consumer services for fiscal year 2021, awarded and spent. The number of individuals served per CIL with funds is also included.

	Total Award	Administrative Funds Available	Administrative Funds Expended	Consumer Services Funds Available	Consumer Funds Expended	Served
ABLE	\$192,311.29	\$122,377.29	\$122,377.29	\$69,934.00	\$69,859.47	92
ARCIL	\$2,149,462.14	\$985,850.10	\$822,228.86	\$1,163,612.04	\$929,847.50	466
CBCIL	\$154,454.99	\$77,698.99	\$77,698.99	\$76,756.00	\$76,755.56	43
CRCIL	\$815,340.20	\$342,442.88	\$327,374.91	\$472,897.32	\$371,644.28	253
DIA	\$245,737.73	\$112,940.45	\$95,881.28	\$132,797.28	\$60,787.00	97
HCIL	\$91,170.81	\$44,100.73	\$44,100.73	\$47,070.08	\$47,070.08	255
HOCTIL	\$1,365,695.88	\$642,079.62	\$555,832.92	\$723,616.26	\$618,105.31	178
LIFE	\$762,709.61	\$320,338.04	\$295,048.63	\$442,371.57	\$159,944.73	317
PILC	\$773,382.15	\$386,161.22	\$355,417.86	\$387,220.93	\$102,638.66	126
RISE	\$45,062.51	\$35,515.15	\$35,515.15	\$9,547.36	\$9,547.36	46
SAILS	\$1,037,114.35	\$546,564.15	\$516,356.79	\$490,550.20	\$348,885.47	216
VAIL	\$816,549.21	\$383,049.63	\$380,709.23	\$433,499.58	\$430,831.98	462
VOLAR	\$491,805.10	\$180,816.21	\$168,870.57	\$310,988.89	\$310,822.97	231
Total	\$8,940,795.97	\$4,179,934.46	\$3,797,413.21	\$4,760,861.51	\$3,536,740.37	2,782

CILs apply consumer participation funds collected during the fiscal year toward the cost of consumer services or return the funds to HHSC. The amounts of consumer participation funds collected or applied are not reflected in Table 24, Table 25, and Appendix G.

Expenditures per Consumer Service Category

CILs are required to utilize other resources to assist with services as appropriate in order to maximize ILS funds and prevent duplication of services. ILS is considered the payor of last resort. Comparable benefits or services from other programs, within and outside of Health and Human Services (HHS), are often available for those within certain populations, such as veterans, children with severe visual impairments, and individuals with significant hearing loss.

Below is a financial breakdown of funds used to serve individuals. Although the funds spent toward services for individuals who are blind or have severe visual impairments increased in fiscal year 2019, the number of individuals who are receiving services has continuously declined since fiscal year 2018. Overall, the funds spent toward individual services peaked in fiscal year 2018 with a decline in services since that year.

Table 26. Funds spent on individual services by category including services for those who are blind or have a significant visual impairment.

Service Category	FY17	FY18	FY19	FY20	FY21
Hearing Aids	\$1,215,372.14	\$1,420,920.34	\$1,106,619.74	\$1,072,651.22	\$1,073,326.13
Home Modifications	\$282,063.10	\$360,418.18	\$289,572.99	\$329,187.57	\$357,833.75
Power Wheelchairs and Scooters	\$488,495.87	\$491,507.96	\$452,067.92	\$430,401.58	\$508,706.97
Vehicle Modifications	\$582,397.12	\$508,446.66	\$531,392.40	\$398,102.19	\$371,183.33
Prosthetic Devices	\$576,266.68	\$665,202.81	\$670,620.80	\$516,332.75	\$491,527.56
Blind Services	\$111,340.27	\$182,879.18	\$358,031.76	\$202,580.30	\$154,996.87
Other	\$454,524.62	\$854,548.63	\$885,086.22	\$469,065.62	\$579,165.76
Total	\$3,710,459.80	\$4,483,923.76	\$4,293,391.83	\$3,418,321.23	\$3,536,740.37

Consumer Participation Fees

Consumer participation toward goods and services received is part of the purchased services contracts. Individuals are not required to pay toward the cost of diagnostic evaluations, assessments, or other types of evaluations. Once an ILP is in place and the services are to be purchased, consumers pay a percentage based on calculations that include reference to the current federal poverty level. Most individuals contribute between 0.5 percent and one percent toward each good or service received each month. If certain criteria are met, consumer participation fees can be waived. Figure 6 represents the overall amounts of consumer participation

funds collected and waived since fiscal year 2017. Table 27 has the CIL breakdown of consumer participation fees collected and waived for fiscal years 2020 and 2021. For years prior to fiscal year 2020, see Appendix H.

Figure 6. Annual amount of consumer participation fees collected and waived in the purchased services contracts since fiscal year 2017.

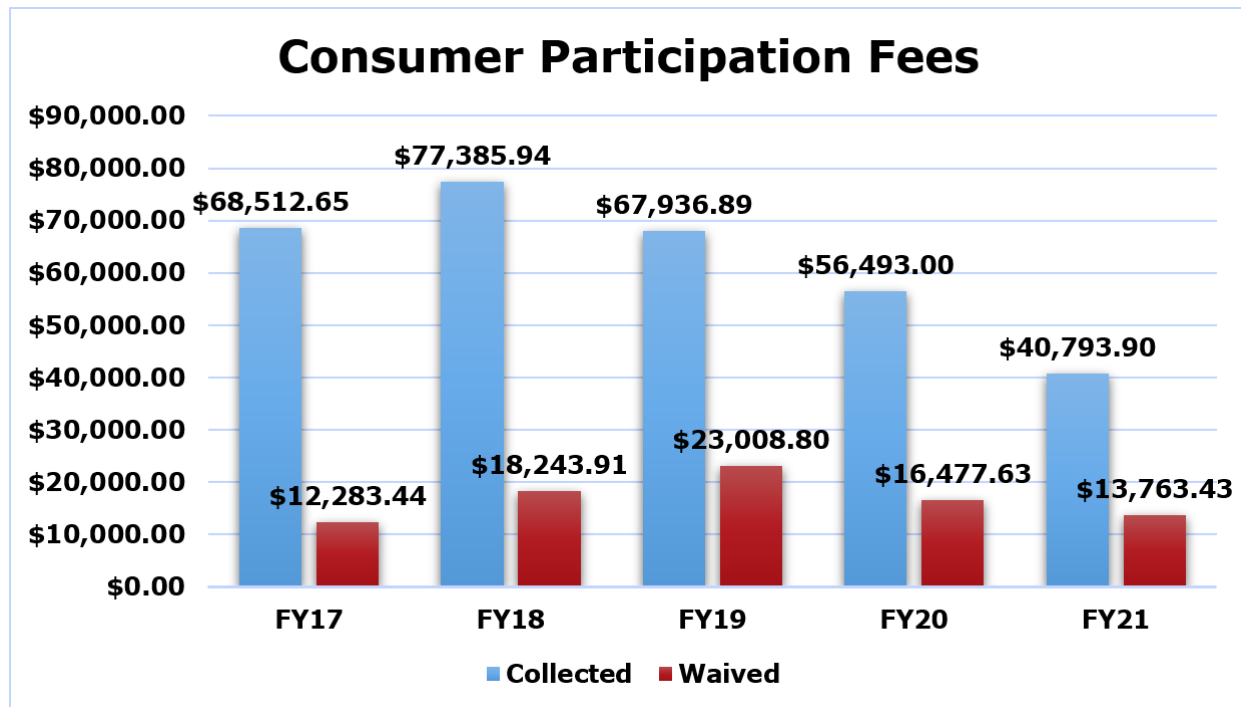


Table 27. Consumer participation fees collected and waived for the purchased services contracts per CIL for fiscal years 2020 and 2021.

Consumer Participation Fees

	FY20 Collected	FY20 Waived	FY21 Collected	FY21 Waived
ABLE	\$1,210.69	\$220.01	\$993.40	\$69.39
ARCIL	\$18,057.51	\$4,493.23	\$10,591.31	\$2,994.96
CBCIL	\$428.91	\$403.90	\$508.09	\$798.44
CRCIL	\$7,650.99	\$2,916.45	\$268.85	\$4,837.98
DIA	\$5,467.16	\$4.17	\$4,599.28	\$0.00
HCIL	\$8,555.53	\$6,243.47	\$2,070.85	\$1,129.42
HOCTIL	\$457.19	\$995.77	\$99.95	\$1,194.21
LIFE	\$1,740.26	\$124.59	\$1,877.55	\$212.35
PILC	\$831.00	\$0.00	\$1,646.00	\$0.00
RISE	\$69.49	\$40.47	\$0.00	\$281.40
SAILS	\$5,142.81	\$139.38	\$8,980.70	\$1,964.00
VAIL	\$4,735.07	\$0.00	\$5,855.91	\$1.45
VOLAR	\$2,146.39	\$896.19	\$3,302.01	\$279.83
Total	\$56,493.00	\$16,477.63	\$40,793.90	\$13,763.43

Base Operational Contracts

The base operational contracts allow CILs with funds to provide the required core services to individuals who have significant disabilities. Unlike the purchased services contracts, all services through the base operational contracts are provided or arranged by CIL staff. The funds CILs receive from HHSC ILS support the operation of the CIL to provide services required in section 725 of the Rehabilitation Act. There are currently 15 CILs contracted with HHSC for the base operational contracts. They include ARCIL, CRCIL, Disability in Action (DIA), Disability Connections, HCIL, Lifetime Independence for Everyone (LIFE), MHI, Panhandle Independent Living Center (PILC), Resource for Education, Advocacy, Communication and Housing (REACH), SAILS, Valley Association for Independent Living Rio Grande Valley (VAIL RGV), Valley Association for Independent Living South Texas (VAIL ST), and VOLAR Center for Independent Living (VOLAR).

The base operational contracts provide five core services to individuals as defined in Section 7(17) of the Act:

- Information and Referral,
- Independent Living Skills Training,
- Peer Counseling (including cross-disability counseling),
- Individual and Systems Advocacy, and
- Transition Services.

Consumers Served

Individuals served by the base operational contracts receive core services as required by the Rehabilitation Act. Information and referral is one of the core services of the base operational contracts and an ILP is not required to receive this service. For any other core or additional service arranged or provided by the base operational contract or in coordination with another CIL grant, a signed ILP or ILP with the signature waived by the individual is necessary. As with the purchased services contracts, the ILP includes independent living goals, services to be provided, and duration of services. Based on data received from the CILs, there was a 40 percent decline in individuals served by the base operational contracts from fiscal year 2018 to fiscal year 2021. CILs have reported that one factor impacting the decline has been the pandemic as CIL staff adjusted to a more remote work environment. Table 28 provides a total of individuals served annually since fiscal year 2017 based on information and referral as well as services

requiring an ILP. Tables 29 and 30 are additional breakdowns by CIL during fiscal years 2020 and 2021. For previous fiscal years, see Appendix I.

Table 28. Base operational services provided by CILs throughout the state since fiscal year 2017.

Consumers Served

	FY17	FY18	FY19	FY20	FY21
Information and Referral	110,341	122,644	120,131	101,757	59,858
ILP or Waived ILP Services	7,099	5,371	5,714	4,602	3,575
Total	117,440	128,015	125,845	106,359	63,433

Table 29. Base operational services provided by CILs throughout the state in Fiscal Year 2020.

Consumers Served Fiscal Year 2020

	Information and Referral	ILP or Waived ILP Services	Total
ARCIL	459	346	805
CRCIL	4,702	88	4,790
Disability Connections	6,747	259	7,006
DIA	33,280	1,308	34,588
HCIL	21,343	599	21,942
LIFE	6,475	278	6,753
MHI	11,828	282	12,110
PILC	110	73	183
REACH Fort Worth	2,694	313	3,007
REACH Plano	686	127	813
SAILS	5,937	423	6,360
VAIL RGV	406	95	501
VAIL ST	6,576	128	6,704
VOLAR	514	283	797
Total	101,757	4,602	106,359

Table 30. Base operational services provided by CILs throughout the state in Fiscal Year 2021. Individuals Served Fiscal Year 2021

	Information and Referral	ILP or Waived ILP Services	Total
ARCIL	364	406	770
CRCIL	3,966	101	4,067
Disability Connections	7,147	203	7,350
DIA	15,706	195	15,901
HCIL	1,701	598	2,299
LIFE	11,824	568	12,392
MHI	2,357	196	2,553
PILC	70	59	129
REACH Fort Worth	2,577	450	3,027
REACH Plano	616	35	651
SAILS	3,819	343	4,162
VAIL RGV	6,392	109	6,501
VAIL ST	414	70	484
VOLAR	2,905	242	3,147
Total	59,858	3,575	63,433

Contract Amounts

Total amounts for the base operational contracts have not changed since fiscal year 2017. As an operational grant, expenses for services to individuals are often supplemented with other funding sources, which may differ annually. Table 31 provides the amounts expended and remaining per fiscal year. Tables 32 and 33 provides the contract value and amounts expended per CIL for fiscal years 2020 and 2021. For prior years, see Appendix J.

Table 31. Total funds available and expended for the base operational contracts since fiscal year 2017.

Contract Totals	Available	Expended	Total Remaining
FY17	\$2,700,483.00	\$2,409,488.05	\$290,994.95
FY18	\$2,700,483.00	\$2,648,718.25	\$51,764.75
FY19	\$2,700,483.00	\$2,622,883.33	\$77,599.67
FY20	\$2,700,483.00	\$2,564,711.92	\$135,771.08
FY21	\$2,700,473.00	\$2,428,261.65	\$272,211.35

Table 32. Total funds available and expended for the base operational contracts in fiscal year 2020.

	Available	Expended	Total Remaining
ARCIL	\$74,660.00	\$57,635.00	\$17,025.00
CRCIL	\$105,569.00	\$105,569.00	\$0.00
Disability Connections	\$250,000.00	\$246,600.92	\$3,399.08
DIA	\$250,000.00	\$238,703.72	\$11,296.28
HCIL	\$74,660.00	\$74,660.00	\$0.00
LIFE	\$199,900.00	\$179,028.97	\$20,871.03
MHI	\$250,000.00	\$245,532.22	\$4,467.78
PILC	\$105,569.00	\$104,881.60	\$687.40
REACH Fort Worth	\$262,280.00	\$262,280.00	\$0.00
REACH Fort Worth Part B	\$11,200.00	\$11,200.00	\$0.00
REACH Plano	\$262,279.00	\$262,279.00	\$0.00
SAILS	\$202,233.00	\$196,473.00	\$5,760.00
VAIL RGV	\$199,900.00	\$176,616.40	\$23,283.60
VAIL ST	\$250,000.00	\$204,007.54	\$45,992.46
VOLAR	\$202,233.00	\$199,244.55	\$2,988.45
Total	\$2,700,483.00	\$2,564,711.92	\$135,771.08

Table 33. Total funds available and expended for the base operational contracts in fiscal year 2021.

	Available	Expended	Total Remaining
ARCIL	\$74,660.00	\$48,939.97	\$25,720.03
CRCIL	\$105,569.00	\$105,569.00	\$0.00
Disability Connections	\$250,000.00	\$184,091.52	\$65,908.48
DIA	\$250,000.00	\$235,306.77	\$14,693.23
HCIL	\$74,660.00	\$74,660.00	\$0.00
LIFE	\$199,900.00	\$187,740.33	\$12,159.67
MHI	\$250,000.00	\$217,560.38	\$32,439.62
PILC	\$105,569.00	\$98,744.94	\$6,824.06
REACH Fort Worth	\$262,280.00	\$262,280.00	\$0.00
REACH Fort Worth Part B	\$11,200.00	\$11,200.00	\$0.00
REACH Plano	\$262,279.00	\$227,971.00	\$34,308.00
SAILS	\$202,223.00	\$194,441.00	\$7,782.00
VAIL RGV	\$199,900.00	\$174,824.10	\$25,075.90
VAIL ST	\$250,000.00	\$220,431.82	\$29,568.18
VOLAR	\$202,233.00	\$184,500.82	\$17,732.18
Total	\$2,700,473.00	\$2,428,261.65	\$272,211.35

State Independent Living Council

As required in section 705 of the Rehabilitation Act, the State Independent Living Council has several responsibilities related to the SPIL. The duties include:

- develop the State plan as provided in section 704(a)(2);
- monitor, review, and evaluate the implementation of the SPIL;
- meet regularly, and ensure that such meetings of the Council are open to the public and sufficient advance notice of such meetings is provided;
- submit to the Administrator⁷ such periodic reports as the Administrator may reasonably request, and keep such records, and afford such access to such records, as the Administrator finds necessary to verify the information in such reports; and
- as appropriate, coordinate activities with other entities in the State that provide services similar to or complementary to independent living services, such as entities that facilitate the provision of or provide long-term community-based services and supports.

As the recipient of federal Part B funds, HHSC ILS serves as the DSE. A criterion to receive Part B funds is the maintenance of the SILC. HHSC ILS is an active partner with the SILC and in the CIL network. Table 34 lists the contract award totals and funds expended by the SILC for fiscal years 2020 and 2021. For prior years, see Appendix K.

⁷ The term "Administrator" means the Administrator of the Administration for Community Living of the US Department of Health and Human Services.

Table 34. Contract award totals and funds expended by the SILC for fiscal years 2020 and 2021.

	FY20 Award	FY20 Expended	FY21 Award	FY21 Expended
Salary and Wages	\$222,818.00	\$222,817.65	\$240,000.00	\$239,996.47
Fringe Benefits	\$51,246.00	\$51,246.00	\$58,100.00	\$58,100.00
Travel	\$40,646.00	\$40,570.16	\$15,400.00	\$15,277.96
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Supplies	\$30,550.00	\$30,549.18	\$23,064.00	\$21,549.02
Contractual	\$64,304.00	\$64,304.00	\$73,000.00	\$70,473.77
Other	\$0.00	\$0.00	\$0.00	\$0.00
Indirect	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$409,564.00	\$409,486.99	\$409,564.00	\$405,397.22

Conclusion

The data provided in this report is a historical reference to ILS since it transitioned to HHSC and was outsourced to the CILs in fiscal year 2017. Services provided peaked in fiscal year 2018 and began declining annually in fiscal years 2019 through fiscal year 2021.

The proportion of Texans living with disabilities has remained constant from 2015 to 2019 based on data from the United States Census but the number of individuals receiving independent living services has declined. This indicates a growing trend of individuals in need of independent living services who are not being served. HHSC is committed to increasing outreach and the number of qualified individuals served by the program. Current contracts between HHSC and the CILs include performance targets for the number of individuals served and additional targets will be included in the fiscal year 2024 CIL contracts.

HHSC ILS is acquiring customer satisfaction surveys for feedback on individual experiences and a comprehensive study of the program for recommendations for improvement will be conducted as required by Rider 83(b).

In addition to the comprehensive study of ILS and seeking feedback from individual experiences with the program, HHSC will continue to work closely with CILs on outreach with a goal to increase referrals to the program and, as a result, increase the number of qualified individuals benefitting from services to maintain or increase independence in their homes and communities.

List of Acronyms

Acronym	Full Name
ABLE	ABLE Center for Independent Living
BVCIL	Brazos Valley Center for Independent Living
CBCIL	Coastal Bend Center for Independent Living
CIL	Center for Independent Living
CILs	Centers for Independent Living
CRCIL	Crockett Center for Independent Living
DARS	Department of Assistive and Rehabilitative Services
DIA	Disability in Action
DSE	Designated State Entity
ETCIL	East Texas Center for Independent Living
FY	Fiscal Year
HCIL	Houston Center for Independent Living
HHS	Health and Human Services
HHSC	Health and Human Services Commission
HOCTIL	Heart of Central Texas Independent Living
IL	Independent Living
ILP	Independent Living Plan
ILS	Independent Living Services
ILS DRS	Independent Living Services Data Reporting System
LIFE	Lifetime Independence for Everyone
MHI	Mounting Horizons, Inc.
PILC	Panhandle Independent Living Center
REACH	Resource for Education, Advocacy, Communication and Housing
RISE	Resource, Information, Support and Empowerment
SAILS	San Antonio Independent Living Services
SILC	State Independent Living Council
SPIL	State Plan for Independent Living
TWC	Texas Workforce Commission
VAIL	Valley Association for Independent Living
VAIL RGV	Valley Association for Independent Living Rio Grande Valley
VAIL ST	Valley Association for Independent Living South Texas
VOLAR	VOLAR Center for Independent Living

Appendix A. Disability Type

Table 35. Individuals served in the purchased services contracts per CIL by primary disability type in fiscal year 2019.

	Cognitive	Mental/ Emotional	Physical	Hearing	Vision	Deafblind	Other	Total
ABLE	0	1	57	12	3	0	0	73
ARCIL	2	3	101	66	13	0	1	186
BVCIL	7	1	41	14	2	0	0	65
CBCIL	0	0	22	19	2	2	0	45
CRCIL	0	0	107	81	6	0	0	194
DIA	1	0	52	43	4	1	0	101
ETCIL	0	0	21	26	2	0	0	49
HCIL	10	0	171	103	27	0	5	316
HOCTIL	5	1	490	400	40	3	7	946
LIFE	3	6	224	68	28	0	0	329
PILC	0	0	72	57	1	0	3	133
RISE	2	0	21	56	0	1	0	80
SAILS	1	0	46	59	20	0	0	126
VAIL	4	1	131	141	13	1	1	292
VOLAR	7	4	114	91	11	0	1	228
Total	42	17	1,670	1,236	172	8	18	3,163

Table 36. Individuals served in the purchased services contracts per CIL by primary disability type in fiscal year 2018.

	Cognitive	Mental/ Emotional	Physical	Hearing	Vision	Deafblind	Other	Total
ABLE	3	1	69	21	6	0	0	100
ARCIL	2	1	87	55	13	0	1	159
BVCIL	5	0	39	16	7	1	1	69
CBCIL	0	0	14	9	0	0	0	23
CRCIL	0	1	77	56	3	0	0	137
DIA	1	1	43	42	6	0	0	93
ETCIL	0	0	38	54	4	0	0	96
HCIL	14	0	188	130	39	1	13	385
HOCTIL	4	1	411	397	75	2	4	894
LIFE	3	3	213	63	19	0	0	301
MHI	0	0	6	3	1	0	0	10
PILC	0	0	79	100	4	0	0	183
RISE	1	0	27	45	1	0	0	74
SAILS	1	1	66	63	19	1	0	151
VAIL	7	3	108	130	11	3	0	262
VOLAR	4	5	92	96	12	0	1	210
Total	45	17	1,557	1,280	220	8	20	3,147

Table 37. Individuals served in the purchased services contract per CIL by primary disability type in fiscal year 2017.

	Cognitive	Mental/ Emotional	Physical	Hearing	Vision	Deafblind	Other	Total
ABLE	1	0	25	14	12	0	0	52
ARCIL	4	1	69	60	29	0	1	164
BVCIL	2	1	23	21	16	1	1	65
CBCIL	0	0	3	6	1	0	0	10
CRCIL	0	1	53	46	7	0	0	107
DIA	0	0	21	23	25	0	0	69
ETCIL	1	0	33	41	5	0	0	80
HCIL	6	0	140	85	50	0	0	281
HOCTIL	1	0	276	255	90	0	1	623
LIFE	0	0	106	19	23	0	0	148
MHI	0	0	14	5	2	0	0	21
PILC	0	1	42	89	3	0	0	135
RISE	0	0	19	31	1	0	0	51
SAILS	1	0	50	31	17	1	0	100
VAIL	2	0	37	44	13	1	0	97
VOLAR	0	4	54	34	19	0	0	111
Total	18	8	965	804	313	3	3	2,114

Appendix B. Age Range

Table 38. Individuals served according to age range by the purchased services contracts in fiscal year 2019.

	Age 0-18 Years	Age 19-54 Years	Age 55 Years and Older	Total
ABLE	1	20	52	73
ARCIL	3	38	145	186
BVCIL	5	16	44	65
CBCIL	2	12	31	45
CRCIL	3	39	152	194
DIA	0	19	82	101
ETCIL	0	11	38	49
HCIL	0	114	202	316
HOCTIL	10	195	741	946
LIFE	2	62	265	329
PILC	1	22	110	133
RISE	0	9	71	80
SAILS	0	26	100	126
VAIL	5	59	228	292
VOLAR	2	61	165	228
Total	34	703	2,426	3,163

Table 39. Individuals served according to age range by the purchased services contracts in fiscal year 2018.

	Age 0-18 Years	Age 19-54 Years	Age 55 Years and Older	Total
ABLE	3	27	70	100
ARCIL	2	34	123	159
BVCIL	1	16	52	69
CBCIL	0	4	19	23
CRCIL	3	31	103	137
DIA	0	13	80	93
ETCIL	0	22	74	96
HCIL	0	143	242	385
HOCTIL	9	190	695	894
LIFE	2	70	229	301
MHI	0	4	6	10
PILC	0	29	154	183
RISE	0	11	63	74
SAILS	2	27	122	151
VAIL	5	51	206	262
VOLAR	1	50	159	210
Total	28	722	2,397	3,147

Table 40. Individuals served in according to age range by the purchased services contracts in fiscal year 2017.

	Age 0-18 Years	Age 19-54 Years	Age 55 Years and Older	Total
ABLE	2	9	41	52
ARCIL	0	31	133	164
BVCIL	8	17	40	65
CBCIL	0	0	10	10
CRCIL	4	35	68	107
DIA	0	21	48	69
ETCIL	0	24	56	80
HCIL	0	96	186	282
HOCTIL	5	135	483	623
LIFE	2	37	108	147
MHI	0	9	12	21
PILC	0	21	114	135
RISE	0	11	40	51
SAILS	2	24	74	100
VAIL	0	16	81	97
VOLAR	0	26	85	111
Total	23	512	1,579	2,114

Appendix C. Ethnicity and Race

Table 41. Individuals served per CIL according to ethnicity or race for fiscal year 2019.

	American Indian/Alaskan Native	Asian	Black or African American	Hispanic or Latino	Native Hawaiian or Pacific Islander	White	Total
ABLE	0	0	0	34	1	32	67
ARCIL	3	2	3	49	0	136	193
BVCIL	1	0	1	15	0	41	58
CBCIL	0	0	0	31	0	11	42
CRCIL	2	1	2	10	1	130	146
DIA	0	0	0	12	0	83	95
ETCIL	0	0	0	3	0	32	35
HCIL	5	8	5	66	2	124	210
HOCTIL	3	25	3	161	4	514	710
LIFE	1	0	1	126	1	191	320
PILC	2	0	2	38	1	88	131
RISE	0	0	0	6	0	53	59
SAILS	1	4	1	68	0	45	119
VAIL	0	0	0	266	0	170	436
VOLAR	0	2	0	206	0	194	402
Total	18	42	18	1,091	10	1,844	3,023

Table 42. Individuals served per CIL according to ethnicity or race for fiscal year 2018.

	American Indian/Alaskan Native	Asian	Black or African American	Hispanic or Latino	Native Hawaiian or Pacific Islander	White	Total
ABLE	0	0	8	43	1	49	101
ARCIL	0	3	21	45	1	119	189
BVCIL	4	0	13	13	0	45	75
CBCIL	1	0	3	10	0	11	25
CRCIL	2	1	33	3	0	98	137
DIA	1	0	6	10	0	77	94
ETCIL	0	0	31	4	0	63	98
HCIL	4	12	148	78	1	168	411
HOCTIL	4	18	239	129	5	537	932
LIFE	1	0	34	127	0	193	355
MHI	0	0	2	0	0	8	10
PILC	7	0	8	46	1	132	194
RISE	1	1	20	6	0	49	77
SAILS	1	4	16	90	2	75	188
VAIL	0	0	1	248	1	151	401
VOLAR	0	3	4	187	0	152	346
Total	26	42	587	1039	12	1,927	3,633

Table 43. Individuals served per CIL according to ethnicity or race for fiscal year 2017.

	American Indian/Alaskan Native	Asian	Black or African American	Hispanic or Latino	Native Hawaiian or Pacific Islander	White	Total
ABLE	0	1	4	25	0	24	54
ARCIL	1	3	15	40	1	133	193
BVCIL	2	0	8	9	0	53	72
CBCIL	0	0	0	4	0	8	12
CRCIL	2	0	20	3	0	83	108
DIA	0	0	5	6	0	61	72
ETCIL	0	0	33	3	0	45	81
HCIL	4	9	93	57	3	156	322
HOCTIL	2	15	156	83	4	400	660
LIFE	1	0	15	65	0	101	182
MHI	0	0	6	1	0	15	22
PILC	3	2	9	37	0	101	152
RISE	1	2	22	2	0	27	54
SAILS	1	2	14	55	0	66	138
VAIL	1	0	0	96	0	69	166
VOLAR	0	1	4	93	0	61	159
Total	18	35	404	579	8	1,403	2,447

Appendix D. Individuals Served With ILP

Table 44. Individuals served with an ILP per CIL for fiscal year 2019.

	Signed ILP or Signature Waived ILP	Performance Target
ABLE	73	87
ARCIL	186	165
BVCIL	65	60
CBCIL	45	40
CRCIL	194	144
DIA	101	97
ETCIL	49	888
HCIL	316	248
HOCTIL	946	388
LIFE	329	0
PILC	133	171
RISE	80	74
SAILS	126	147
VAIL	292	178
VOLAR	228	109
Total	3,163	2,796

Table 45: Individuals served with an ILP per CIL for fiscal year 2018.

	Signed ILP or Signature Waived ILP	Performance Target
ABLE	100	N/A
ARCIL	159	N/A
BVCIL	69	N/A
CBCIL	23	N/A
CRCIL	137	N/A
DIA	93	N/A
ETCIL	96	N/A
HCIL	385	N/A
HOCTIL	894	N/A
LIFE	301	N/A
MHI	10	N/A
PILC	183	N/A
RISE	74	N/A
SAILS	151	N/A
VAIL	262	N/A
VOLAR	210	N/A
Total	3147	N/A

Table 46. Individuals served with an ILP per CIL for fiscal year 2017.

	Signed ILP or Signature Waived ILP	Performance Target
ABLE	52	N/A
ARCIL	164	N/A
BVCIL	65	N/A
CBCIL	10	N/A
CRCIL	107	N/A
DIA	69	N/A
ETCIL	80	N/A
HCIL	282	N/A
HOCTIL	623	N/A
LIFE	147	N/A
MHI	21	N/A
PILC	135	N/A
RISE	51	N/A
SAILS	100	N/A
VAIL	97	N/A
VOLAR	111	N/A
Total	2,114	N/A

Appendix E. Services by Disability

Table 47. Services received by individuals based on disability for fiscal year 2019.

	Cognitive	Mental/ Emotional	Physical	Hearing	Vision	Deafblind	Other	Total
Assistive Technology	2	0	35	31	15	0	0	83
Communication Devices and Services	0	0	1	17	1	1	0	20
Computer Hardware, Software, Accessories	1	0	5	0	2	0	0	8
Counseling and Therapies	0	0	7	0	0	0	0	7
Deafblind Equipment	0	0	0	1	2	1	0	4
Diabetic Education and Services	0	0	6	0	0	0	0	6
Diagnostic and Evaluations	4	2	75	91	18	0	1	191
Health Services	1	0	2	0	0	0	0	3
Hearing Aids and Services	2	2	32	303	6	1	1	347
Orientation and Mobility Training	0	0	2	0	22	2	0	26
Orthotics	1	1	21	0	0	0	0	23
Power Wheelchairs and Scooters	3	0	107	6	3	0	0	119
Prosthetic Devices	0	0	69	0	1	0	0	70
Rehabilitation Equipment Goods	7	2	379	79	31	1	6	505
Residential Modification	2	1	129	10	5	0	3	150
Vehicle Modification	1	0	77	0	0	0	0	78
Total	24	8	947	538	106	6	11	1,640

Table 48. Services received by individuals based on disability for fiscal year 2018.

	Cognitive	Mental/ Emotional	Physical	Hearing	Vision	Deafblind	Other	Total
Assistive Technology	3	0	32	27	11	1	1	75
Communication Devices and Services	0	0	3	23	4	1	0	31
Computer Hardware, Software, Accessories	1	0	5	1	1	0	0	8
Counseling and Therapies	1	0	9	1	1	0	0	12
Deafblind Equipment	0	0	3	14	7	0	0	24
Diabetic Education and Services	0	0	12	2	1	0	0	15
Diagnostic and Evaluations	3	0	137	191	18	1	0	350
Health Services	0	0	2	0	1	0	0	3
Hearing Aids and Services	4	1	33	368	5	1	0	412
Orientation and Mobility Training	0	0	6	0	25	3	0	34
Orthotics	0	0	29	0	0	0	0	29
Power Wheelchairs and Scooters	2	1	124	5	4	0	0	136
Prosthetic Devices	0	2	64	1	3	1	1	72
Rehabilitation Equipment	10	3	299	52	31	0	2	397
Residential Modification	5	1	141	8	6	0	1	162
Vehicle Modification	2	0	75	2	0	0	1	80

	Cognitive	Mental/ Emotional	Physical	Hearing	Vision	Deafblind	Other	Total
Total	31	8	974	695	118	8	6	1,840

Table 49. Services received by individuals based on disability type for fiscal year 2017.

	Cognitive	Mental/ Emotional	Physical	Hearing	Vision	Deafblind	Other	Total
Assistive Technology	1	0	22	5	10	0	0	38
Communication Devices and Services	0	0	2	7	1	0	0	10
Computer Hardware, Software, Accessories	0	0	1	0	1	0	0	2
Counseling and Therapies	0	0	4	0	0	0	0	4
Deafblind Equipment and Supplies	0	0	0	0	6	0	0	6
Diabetic Education and Supplies	0	0	3	0	1	0	0	4
Diagnostic and Evaluations	0	4	82	166	17	2	1	272
Health Services	0	0	1	0	0	0	0	1
Hearing Aids and Services	1	4	17	305	5	2	1	335
Orientation and Mobility Training	0	0	0	0	14	0	0	14
Orthotics	1	0	14	0	0	0	0	15
Power Wheelchairs and Scooters	1	0	75	3	1	0	0	80
Prosthetic Devices	1	0	56	1	1	0	0	59
Rehabilitation Equipment	1	0	155	11	11	0	1	179
Residential Modification	2	0	103	8	5	0	1	119
Vehicle Modification	1	0	55	1	1	0	0	58
Total	9	8	590	507	74	4	4	1,196

Appendix F. Services by Category

Table 50. Services purchased for individuals based on service category for fiscal year 2019.

Services Purchased by CIL Fiscal Year 2019

	Hearing Aids	Home Mod	Power Wheelchairs and Scooters	Vehicle Mod	Prosthetic Devices	Blind Services	Other	Total
ABLE	13	3	5	1	3	0	22	47
ARCIL	23	15	12	3	2	8	33	96
BVCIL	16	11	3	1	2	2	31	66
CBCIL	16	0	2	3	2	1	10	34
CRCIL	18	5	4	1	2	3	21	54
DIA	24	5	2	2	1	0	11	45
HCIL	52	14	10	11	20	5	45	157
HOCTIL	54	35	27	36	11	27	173	363
LIFE	35	15	22	4	2	12	136	226
PILC	18	9	6	1	5	1	41	81
RISE	8	1	5	1	0	0	19	34
SAILS	39	15	2	2	6	9	13	86
VAIL	52	21	6	7	5	13	110	214
VOLAR	61	1	13	5	9	0	48	137
Total	429	150	119	78	70	81	713	1,640

Table 51. Services purchased for individuals based on service category for fiscal year 2018.

Services Purchased by CIL Fiscal Year 2018

	Hearing Aids	Home Mod	Power Wheelchairs and Scooters	Vehicle Mod	Prosthetic Devices	Blind Services	Other	Total
ABLE	20	7	12	0	2	2	35	78
ARCIL	14	8	9	6	5	8	26	76
BVCIL	20	10	3	1	0	3	29	66
CBCIL	8	0	6	1	2	0	10	27
CRCIL	17	4	3	1	1	1	27	54
DIA	15	6	3	1	1	1	23	50
ETCIL	36	3	8	6	4	3	9	69
HCIL	86	17	10	13	14	23	72	235
HOCTIL	54	39	44	22	11	26	160	356
LIFE	19	30	14	7	4	12	114	200
MHI	3	0	0	2	0	0	2	7
PILC	47	15	9	5	4	3	55	138
RISE	16	0	3	0	1	0	10	30
SAILS	44	9	2	1	10	6	25	97
VAIL	49	14	2	11	7	11	131	225
VOLAR	50	0	8	4	5	2	63	132
Total	498	162	136	81	71	101	791	1,840

Table 52. Services purchased for individuals based on service category for fiscal year 2017.

Services Purchased by CIL Fiscal Year 2017

	Hearing Aids	Home Mod	Power Wheelchairs and Scooters	Vehicle Mod	Prosthetic Devices	Blind Services	Other	Total
ABLE	16	10	1	0	2	6	13	48
ARCIL	10	6	3	6	2	1	16	44
BVCIL	19	3	0	2	0	2	27	53
CBCIL	6	0	1	0	0	0	1	8
CRCIL	9	9	4	3	1	6	29	61
DIA	9	3	1	3	1	2	11	30
ETCIL	21	1	6	3	3	2	12	48
HCIL	23	12	5	5	16	7	49	117
HOCTIL	67	17	21	17	2	7	122	253
LIFE	6	28	15	4	2	5	58	118
MHI	2	1	0	0	3	0	4	10
PILC	61	12	5	3	5	1	5	92
RISE	4	1	1	0	2	0	5	13
SAILS	29	11	2	5	11	5	19	82
VAIL	39	4	2	4	6	0	52	107
VOLAR	20	0	13	3	3	0	73	112
Total	341	118	80	58	59	44	496	1,196

Appendix G. Contract Amounts Per CIL

Table 53. Contract Award totals and expended per CIL for fiscal year 2019 including number of individuals served.

	Total Award	Adm. Funds Available	Adm. Funds Expended	Consumer Services Funds Available	Consumer Funds Expended	Served
ABLE	\$204,345.29	\$134,411.29	\$134,132.16	\$69,934.00	\$68,360.92	73
ARCIL	\$497,398.60	\$286,929.13	\$262,615.16	\$210,469.47	\$208,028.08	186
BVCIL	\$186,379.99	\$94,459.99	\$114,516.01	\$91,920.00	\$96,422.66	65
CBCIL	\$166,488.99	\$78,443.38	\$77,445.93	\$88,045.61	\$76,736.10	45
CRCIL	\$279,595.40	\$162,297.82	\$162,048.72	\$117,297.58	\$119,234.60	194
DIA	\$257,771.73	\$112,940.45	\$100,178.46	\$144,831.28	\$99,136.11	101
HCIL	\$2,021,192.26	\$810,438.75	\$803,117.92	\$1,210,753.51	\$1,069,654.19	946
HOCTIL	\$1,282,729.88	\$554,223.52	\$505,509.00	\$728,506.36	\$689,651.91	49
LIFE	\$771,505.39	\$329,133.82	\$320,734.69	\$442,371.57	\$440,585.64	316
PILC	\$785,416.15	\$398,195.22	\$379,774.63	\$387,220.93	\$191,315.56	329
RISE	\$163,396.99	\$95,913.81	\$84,267.02	\$67,483.18	\$59,328.84	133
SAILS	\$785,691.00	\$452,831.21	\$441,148.00	\$332,859.79	\$331,884.48	80
VAIL	\$828,583.21	\$325,449.63	\$315,202.61	\$503,133.58	\$516,939.91	126
VOLAR	\$503,839.10	\$196,662.23	\$195,424.50	\$307,176.87	\$326,112.83	292
Total	\$8,734,333.98	\$4,032,330.25	\$3,896,114.81	\$4,702,003.73	\$4,293,391.83	2,935

Table 54. Contract Award totals and expended per CIL for fiscal year 2018 including number of individuals served.

	Total Award	Adm. Funds Available	Adm. Funds Expended	Consumer Services Funds Available	Consumer Funds Expended	Served
ABLE	\$192,311.29	\$122,377.29	\$123,481.02	\$69,934.00	\$48,808.93	100
ARCIL	\$485,364.60	\$286,929.13	\$251,671.32	\$198,435.47	\$187,052.23	159
BVCIL	\$174,345.99	\$94,459.99	\$128,838.71	\$79,886.00	\$39,667.32	69
CBCIL	\$154,454.99	\$77,698.99	\$77,698.99	\$76,756.00	\$76,756.00	23
CRCIL	\$267,561.40	\$158,558.06	\$157,646.88	\$109,003.34	\$84,751.63	137
DIA	\$245,737.45	\$111,240.45	\$110,551.98	\$134,497.00	\$121,858.61	93
ETCIL	\$373,432.81	\$172,101.75	\$171,754.15	\$201,331.06	\$188,698.63	96
HCIL	\$2,009,158.26	\$698,663.29	\$671,025.68	\$1,310,494.97	\$1,110,098.03	385
HOCTIL	\$1,109,022.00	\$445,950.00	\$445,950.00	\$663,072.00	\$686,755.54	894
LIFE	\$762,709.61	\$320,338.04	\$313,602.76	\$442,371.57	\$442,261.07	301
MHI	\$161,673.88	\$84,547.01	\$85,698.59	\$77,126.87	\$16,924.63	10
PILC	\$773,382.15	\$386,161.22	\$383,259.33	\$387,220.93	\$305,202.60	183
RISE	\$151,360.41	\$83,877.23	\$83,331.55	\$67,483.18	\$47,536.93	74
SAILS	\$773,657.39	\$430,181.60	\$430,180.82	\$343,475.79	\$344,548.96	151
VAIL	\$816,549.22	\$340,926.85	\$338,475.60	\$475,622.37	\$485,771.97	262
VOLAR	\$491,805.10	\$187,027.67	\$187,022.74	\$304,777.43	\$297,230.68	210
Total	\$8,942,526.55	\$4,001,038.57	\$3,960,190.12	\$4,941,487.98	\$4,483,923.76	3,147

Table 55. Contract Award totals and expended per CIL for fiscal year 2017 including number of individuals served.

	Total Award	Adm. Funds Available	Adm. Funds Expended	Consumer Services Funds Available	Consumer Funds Expended	Served
ABLE	\$192,304.74	\$122,370.74	\$133,160.01	\$69,934.00	\$69,658.15	52
ARCIL	\$485,364.53	\$286,929.06	\$277,090.18	\$198,435.47	\$156,441.96	164
BVCIL	\$174,345.99	\$94,459.99	\$94,459.99	\$79,886.00	\$68,200.90	65
CBCIL	\$154,454.99	\$77,698.99	\$75,229.96	\$76,756.00	\$21,250.22	10
CRCIL	\$267,561.40	\$158,558.06	\$158,558.06	\$109,003.34	\$103,500.15	107
DIA	\$245,737.45	\$112,940.45	\$112,940.45	\$132,797.00	\$76,542.02	69
ETCIL	\$373,432.81	\$172,101.75	\$157,969.66	\$201,331.06	\$140,499.49	80
HCIL	\$2,009,158.26	\$584,363.29	\$537,461.93	\$1,424,794.97	\$1,044,494.86	282
HOCTIL	\$1,109,022.00	\$503,071.00	\$343,728.00	\$605,951.00	\$447,538.62	623
LIFE	\$762,709.61	\$320,338.04	\$315,355.00	\$442,371.57	\$283,263.95	147
MHI	\$161,673.88	\$84,547.01	\$65,892.64	\$77,126.87	\$37,121.85	21
PILC	\$773,382.15	\$386,161.22	\$382,179.48	\$387,220.93	\$290,255.62	135
RISE	\$151,360.41	\$83,877.23	\$83,178.07	\$67,483.18	\$18,669.80	51
SAILS	\$773,657.39	\$410,354.94	\$418,995.08	\$363,302.45	\$363,302.45	100
VAIL	\$816,549.22	\$383,049.63	\$311,099.40	\$433,499.59	\$390,525.61	97
VOLAR	\$491,805.10	\$187,027.67	\$151,896.12	\$304,777.43	\$199,194.15	111
Total	\$8,942,519.93	\$3,967,849.07	\$3,619,194.03	\$4,974,670.86	\$3,710,459.80	2,114

Appendix H. Consumer Participation Fees

Table 56. Consumer participation fees collected and waived for fiscal years 2017, 2018 and 2019.

	FY17 Collected	FY17 Waived	FY18 Collected	FY18 Waived	FY19 Collected	FY19 Waived
ABLE	\$716.27	\$5.00	\$592.89	\$0.00	\$494.74	\$1.69
ARCIL	\$14,863.18	\$158.64	\$11,667.93	\$1,269.74	\$1,510.51	\$245.32
BVCIL	\$554.57	\$381.09	\$1,205.00	\$96.45	\$3,027.29	\$146.50
CBCIL	\$621.02	\$0.00	\$1,732.04	\$116.01	\$1,514.30	\$0.00
CRCIL	\$1,628.82	\$0.00	\$2,158.37	\$109.00	\$1,687.95	\$307.33
DIA	\$1,248.32	\$86.43	\$6,187.29	\$1,275.02	\$2,039.40	\$1.50
ETCIL	\$1,603.99	\$102.46	\$3,070.70	\$0.00	\$0.00	\$0.00
HCIL	\$14,601.36	\$7,073.15	\$12,467.87	\$4,660.59	\$5,481.86	\$638.91
HOCTIL	\$3,404.34	\$4.27	\$15,100.34	\$7,175.33	\$6,739.69	\$18,968.93
LIFE	\$6,596.22	\$4,350.56	\$3,846.18	\$2,907.56	\$6,710.01	\$1,856.49
MHI	\$589.28	\$2.00	\$76.62	\$0.00	\$0.00	\$0.00
PILC	\$4,218.29	\$0.00	\$3,817.00	\$0.00	\$5,873.00	\$0.00
RISE	\$128.75	\$0.00	\$852.98	\$0.00	\$2,082.77	\$124.76
SAILS	\$8,640.14	\$115.04	\$3,382.39	\$612.03	\$9,234.49	\$610.15
VAIL	\$7,177.66	\$4.80	\$8,042.07	\$0.00	\$16,272.96	\$0.00
VOLAR	\$1,920.44	\$0.00	\$3,186.27	\$22.18	\$5,267.92	\$107.22
Total	\$68,512.65	\$12,283.44	\$77,385.94	\$18,243.91	\$67,936.89	\$23,008.80

Appendix I. Base Operational Contract Consumers Served

Table 57. Base Operational consumers served in Fiscal Year 2019.

	Information and Referral	ILP or Waived ILP Services	Total
ARCIL	784	450	1,234
CRCIL	5,418	89	5,507
Disability Connections	8,472	381	8,853
DIA	51,043	1,196	52,239
HCIL	23,568	720	24,288
LIFE	4,801	294	5,095
MHI	9,438	289	9,727
PILC	134	96	230
REACH Fort Worth	2,651	356	3,007
REACH Plano	435	134	569
SAILS	6,213	823	7,036
VAIL RGV	324	142	466
VAIL ST	4,829	191	5,020
VOLAR	2,021	553	2,574
Total	120,131	5,714	125,845

Table 58. Base Operational consumers served in fiscal year 2018.

	Information and Referral	ILP or Waived ILP Services	Total
ARCIL	758	325	1083
CRCIL	4,899	106	5,005
Disability Connections	8,885	525	9,410
DIA	45,737	654	46,391
HCIL	20,983	775	21,758
LIFE	4,660	253	4,913
MHI	7,485	278	7,763
PILC	991	215	1,206
REACH Dallas	8,559	219	8,778
REACH Fort Worth	2,857	376	3,233
REACH Plano	636	51	687
SAILS	8,152	722	8,874
VAIL RGV	442	88	530
VAIL ST	6,139	262	6,401
VOLAR	1,461	522	1,983
Total	122,644	5,371	128,015

Table 59. Base operational consumers served in fiscal year 2017.

	Information and Referral	ILP or Waived ILP Services	Total
ARCIL	750	460	1210
CRCIL	6,419	104	6,523
Disability Connections	8,707	537	9,244
DIA	36,013	898	36,911
HCIL	15,004	813	15,817
LIFE	618	321	939
MHI	7,975	750	8,725
PILC	1,438	210	1,648
REACH Dallas	7,636	240	7,876
REACH Fort Worth	1,407	346	1,753
REACH Plano	970	67	1,037
SAILS	16,564	632	17,196
VAIL RGV	368	54	422
VAIL ST	4,908	243	5,151
VOLAR	1,564	1,424	2,988
Total	110,341	7,099	117,440

Appendix J. Base Operational Contract Amounts Per CIL

Table 60. Base operational contract amounts in fiscal year 2019.

	Available	Expended	Total Remaining
ARCIL	\$74,660.00	\$63,956.00	\$10,704.00
CRCIL	\$105,569.00	\$105,569.00	\$0.00
Disability Connections	\$250,000.00	\$250,000.00	\$0.00
DIA	\$250,000.00	\$220,977.65	\$29,022.35
HCIL	\$74,660.00	\$74,660.00	\$0.00
LIFE	\$199,900.00	\$199,860.86	\$39.14
MHI	\$250,000.00	\$248,048.00	\$1,952.00
PILC	\$105,569.00	\$105,250.71	\$318.29
REACH Fort Worth	\$262,280.00	\$262,280.00	\$0.00
REACH Fort Worth Part B	\$11,200.00	\$11,200.00	\$0.00
REACH Plano	\$262,279.00	\$262,279.00	\$0.00
SAILS	\$202,233.00	\$202,119.00	\$114.00
VAIL RGV	\$199,900.00	\$199,775.36	\$124.64
VAIL ST	\$250,000.00	\$224,335.88	\$25,664.12
VOLAR	\$202,233.00	\$192,571.87	\$9,661.13
Total	\$2,700,483.00	\$2,622,883.33	\$77,599.67

Table 61. Base operational contract amounts in fiscal year 2018.

	Available	Expended	Total Remaining
ARCIL	\$74,660.00	\$74,660.00	\$0.00
CRCIL	\$105,569.00	\$105,569.00	\$0.00
Disability Connections	\$250,000.00	\$250,000.00	\$0.00
DIA	\$250,000.00	\$228,102.00	\$21,898.00
HCIL	\$74,660.00	\$74,660.00	\$0.00
LIFE	\$199,900.00	\$197,955.16	\$1,944.84
MHI	\$250,000.00	\$250,000.00	\$0.00
PILC	\$105,569.00	\$105,546.00	\$23.00
REACH Dallas	\$24,559.00	\$24,559.00	\$0.00
REACH Fort Worth	\$250,000.00	\$250,000.00	\$0.00
REACH Fort Worth Part B	\$11,200.00	\$11,200.00	\$0.00
REACH Plano	\$250,000.00	\$250,000.00	\$0.00
SAILS	\$202,233.00	\$202,233.00	\$0.00
VAIL RGV	\$199,900.00	\$192,846.94	\$7,053.06
VAIL ST	\$250,000.00	\$221,749.15	\$28,250.85
VOLAR	\$202,233.00	\$202,233.00	\$0.00
Total	\$2,700,483.00	\$2,641,313.25	\$59,169.75

Table 62. Base operational contract amounts in fiscal year 2017

	Available	Expended	Total Remaining
ARCIL	\$74,660.00	\$71,020.00	\$3,640.00
CRCIL	\$105,569.00	\$105,569.00	\$0.00
Disability Connections	\$250,000.00	\$209,702.00	\$40,298.00
DIA	\$250,000.00	\$204,248.00	\$45,752.00
HCIL	\$74,660.00	\$50,441.00	\$24,219.00
LIFE	\$199,900.00	\$170,409.00	\$29,491.00
MHI	\$250,000.00	\$233,000.00	\$17,000.00
PILC	\$105,569.00	\$84,210.00	\$21,359.00
REACH Dallas	\$24,559.00	\$22,919.00	\$1,640.00
REACH Fort Worth	\$250,000.00	\$235,706.00	\$14,294.00
REACH Fort Worth Part B	\$11,200.00	\$10,000.00	\$1,200.00
REACH Plano	\$250,000.00	\$232,503.00	\$17,497.00
SAILS	\$202,233.00	\$202,233.00	\$0.00
VAIL RGV	\$199,900.00	\$177,261.00	\$22,639.00
VAIL ST	\$250,000.00	\$225,126.00	\$24,874.00
VOLAR	\$202,233.00	\$175,141.05	\$27,091.95
Total	\$2,700,483.00	\$2,409,488.05	\$290,994.95

Appendix K. SILC

Table 63. Contract award totals and expended by the SILC for fiscal year 2019.

	FY19 Award	FY19 Expended
Salary and Wages	\$222,111.00	\$222,109.48
Fringe Benefits	\$51,000.00	\$50,364.80
Travel	\$0.00	\$0.00
Equipment	\$53,800.00	\$53,956.28
Supplies	\$6,440.00	\$6,440.00
Contractual	\$76,213.00	\$74,987.41
Other	\$0.00	\$0.00
Indirect	\$0.00	\$0.00
Total	\$409,564.00	\$407,857.97

Table 64. Contract award totals and expended by the SILC for fiscal year 2018.

	FY18 Award	FY18 Expended
Salary and Wages	\$225,628.88	\$222,111.00
Fringe Benefits	\$50,946.13	\$51,000.00
Travel	\$56,240.49	\$0.00
Equipment	\$895.22	\$53,800.00
Supplies	\$3,099.98	\$6,440.00
Contractual	\$72,753.30	\$76,213.00
Other	\$0.00	\$0.00
Indirect	\$0.00	\$0.00
Total	\$409,564.00	\$409,564.00

Table 65. Contract award totals and expended by the SILC for fiscal year 2017.

	FY17 Award	FY17 Expended
Salary and Wages	\$225,692.00	\$223,458.85
Fringe Benefits	\$45,147.00	\$44,769.92
Travel	\$55,000.00	\$56,233.07
Equipment	\$9,290.00	\$8,550.03
Supplies	\$14,000.00	\$14,674.95
Contractual	\$60,000.00	\$61,442.14
Other	\$435.00	\$435.00
Indirect	\$0.00	\$0.00
Total	\$409,564.00	\$409,563.96