

Rehabilitation Services Commission

House Human Services Subcommittee

Maria Seaman, Budget Analyst

Legislative Service Commission

March 11, 2003

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LSC Redbook

for the

Rehabilitation Services Commission

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Attachment: LSC Budget Spreadsheet By Line Item

Note: The estimated General Revenue Fund (GRF) spending for FY 2003 used in this LSC Redbook reflects the 2.5% reduction made as a result of the Governor's January 22, 2003 budget cut order. The executive reduction was applied across-the-board to FY 2003 GRF appropriations, subject to certain exceptions. Subsequent to such reductions (and not reflected in the Redbook), state agencies were permitted to reallocate the amount that each of their GRF appropriation line items was reduced, while still absorbing the 2.5% budget cut within the total amount of their GRF appropriations.

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- RSC anticipates job placements to increase 1.6 % in FY 2004 and increase 3.9 % in FY 2005
- The executive recommendation for FY 2004 is a 0.5% decrease from estimated FY 2003 expenditures and the recommendation for FY 2005 is a 3.3 % increase over FY 2004 recommended funding levels

OVERVIEW

The Rehabilitation Services Commission (RSC) provides vocational rehabilitation and other related services to eligible Ohioans with disabilities who seek employment. Since its inception in 1970, the Commission has rehabilitated more than 265,000 Ohioans with disabilities. The mission of RSC is to work in partnership with Ohioans with significant disabilities to assist them in achieving greater community participation through opportunities for employment and independence. Most of the partnerships are designed to maximize federal, state, and local resources to promote quality jobs, improve access to employment services, and improve consumer choice in selecting community-based rehabilitation program services.

The Commission works extensively with public and private entities through a variety of collaborative programs and shared funding initiatives. The Rehabilitation Services Commission uses its resources and partnerships to help Ohioans with significant disabilities reach self-sufficiency through employment, thereby eliminating or reducing their need for public support. The state of Ohio also benefits by collecting taxes from these new workers who were previously unemployed or underemployed.

The Rehabilitation Services Commission is comprised of three service bureaus; the Bureau of Vocational Rehabilitation (BVR), Bureau of Service for the Visually Impaired (BSVI), and Bureau for Disability Determination (BDD). Two of these bureaus provide direct vocational rehabilitation services to individuals with disabilities. BVR aids people with physical, mental, and emotional disabilities, while BSVI assists Ohioans who are blind or have visual impairments. BSVI manages the Business Enterprise program, which provides people who are legally blind with employment opportunities as managers and operators of food service facilities, often in government buildings and at roadside rests. BDD, by agreement with the Social Security Administration, is responsible for determining the medical eligibility of Ohioans seeking Social Security Disability Insurance and Supplemental Security Income. The source of BDD funding is 100% federal.

The Rehabilitation Services Commission currently employs 1,395 persons, 632 (45.3%) in the vocational rehabilitation areas, 572 (41.0%) in BDD, and 191 (13.7%) in administration, human resources, workforce development, and other programs that are not part of the Vocational Rehabilitation program series.

During federal fiscal year (FFY) 2002, RSC successfully rehabilitated 6,862 consumers, a 4.8% decrease from FFY 2001. According to the Commission, the 1990 federal census revealed that 369,000 adult

Ohioans reported self-care limitations and 1,029,000 adults have disabilities that limit their mobility. Census figures also indicate that 62% of Ohioans of traditional workforce age who have a disability either are unemployed or prevented from working. (The U.S. Census Bureau has not yet released the results of Census 2000. The results are due out in the spring of 2003.) Given the executive recommended funding levels, RSC anticipates placing a total of 14,205 persons in jobs in fiscal years (FYs) 2004 and 2005 that, by FY 2005, will pay an average hourly wage of \$10.50 for an average work week of 34 hours. This would be an increase in placements of approximately 505 persons from the current biennium projection of 13,700 persons.

For every state dollar appropriated for the Commission's vocational rehabilitation efforts, the federal government provides approximately \$3.69 in matching funds. In addition, for every Social Security Disability recipient that RSC successfully rehabilitates into substantial gainful activity, the Commission receives Social Security reimbursement funds. Other federal moneys are available for Independent Living programs at a 9:1 match. The Rehabilitation Services Commission actively pursues partnerships with state and local government entities to maximize federal matching assistance.

Cash Transfer Agreements (CTAs) with other state agencies in the past have provided state funds that are used to leverage federal matching dollars for vocational rehabilitation services for mutually-eligible consumers of RSC and the participating agencies. The Rehabilitation Services Commission continues to have a CTA with the Bureau of Workers' Compensation.

A clarification of elements of the 1992 reauthorization of the Rehabilitation Act of 1973 presents RSC with personnel development challenges. The Comprehensive System of Personnel Development mandated in the federal Act requires all RSC counselors to have the highest academic degree required for state-licensed rehabilitation counselors. In Ohio, "Certified Rehabilitation Counselors" (CRCs) must possess a Master's degree, so this will become the new standard for RSC counselors. (This applies only to rehabilitation counselors employed by the agency; separate professional and licensing requirements are established for others such as occupational therapists.) The federal Rehabilitation Services Administration (RSA) refused to grandfather the current counselors adversely affected by the ruling. Therefore, RSC developed a 10-year phase in plan that was accepted by RSA. At present, RSC has 348 counselors on the payroll. Of those, 269 meet the federal qualifications. Of the 79 who do not meet the federal qualifications, 32 are currently in school, 25 are eligible to retire prior to January 1, 2009, and 22 have not yet begun school. The Rehabilitation Services Commission provides those seeking a degree to meet the federal requirements with tuition assistance and paid time off to attend classes and do coursework.

The total executive funding recommendations for RSC are \$250,753,773 for FY 2004 (0.5% below estimated FY 2003 expenditures) and \$259,035,311 for FY 2005 (3.3% above FY 2004 recommended appropriation levels).

ANALYSIS OF EXECUTIVE PROPOSAL

Vocational Rehabilitation

Program Series 1

Purpose: The primary goal of the Vocational Rehabilitation program series is to assist persons with disabilities in finding employment.

The following table shows the line items that are used to fund this program series, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2004	FY 2005
GRF	415-100	Personal Services	\$8,677,911	\$8,851,468
GRF	415-403	Mental Health Services	\$717,221	\$717,221
GRF	415-404	MR/DD Services	\$1,260,816	\$1,260,816
GRF	415-405	Vocational Rehabilitation/Job and Family Services	\$536,912	\$536,912
GRF	415-406	Assistive Technology	\$47,531	\$47,531
GRF	415-506	Services for People with Disabilities	\$11,830,306	\$12,185,215
GRF	415-509	Services for the Elderly	\$359,377	\$359,377
GRF Subtotal:			\$23,430,074	\$23,958,540
467	415-609	Business Enterprise Operating Expenses	\$1,584,545	\$1,632,082
GSF Subtotal:			\$1,584,545	\$1,632,082
3L1	415-608	Soc. Sec. Special Programs/Assistance	\$6,941,158	\$6,941,158
3L1	415-610	Soc. Sec. Vocational Rehabilitation	\$1,338,324	\$1,338,324
3L4	415-615*	Federal-Supported Employment	\$1,614,546	\$1,614,546
3L4	415-617	Independent Living/Voc. Rehab. Programs	\$1,582,484	\$1,582,484
379	415-616*	Federal-Vocational Rehabilitation	\$111,609,124	\$116,159,302
FED Subtotal:			\$123,085,636	\$127,635,814
4L1	415-619	Services for Rehabilitation	\$3,623,845	\$2,559,070
468	415-618	Third Party Funding	\$892,991	\$892,991
SSR Subtotal:			\$4,516,836	\$3,452,061
Total funding: Vocational Rehabilitation Program Series			\$152,617,091	\$156,678,497

* The amounts shown for appropriation items 415-615 and 415-616 are only a portion of the total appropriations for that line item. The balance of the appropriations not reflected here are used in program series 7, Brain Injury.

Specific programs within the Vocational Rehabilitation program series that this analysis will focus on include:

- **VOCATIONAL REHABILITATION CASE SERVICES**
- **BUSINESS ENTERPRISE PROGRAM**

Vocational Rehabilitation Case Services

Program Description: This program area provides direct, personalized vocational rehabilitation (VR) services to help Ohioans with severe disabilities get and keep jobs and become self-sufficient. Vocational Rehabilitation Case Services is the core program of this program series. Staff of both the Bureau of Vocational Rehabilitation and the Bureau of Services for the Visually Impaired provide services in this

program.

A professional VR counselor works one-on-one with a consumer to plan an individualized program designed to lead to gainful employment. Vocational Rehabilitation Services may include medical, psychological, and/or vocational evaluation; physical or mental restoration; vocational training; occupational tools and equipment; transportation and interpreter services; and job placement and follow-up. Rehabilitation technology may be used to modify a task or the environment to meet the needs of a person with a severe disability. The VR program provides counseling throughout the rehabilitation process.

Through partnerships with many private and public entities, RSC provides employment opportunities, removes barriers to getting good jobs, and provides families and employers with the support needed to keep people with disabilities working and productive. (See Additional Facts and Figures for more detailed descriptions of some of the partnership programs.)

As the agency in Ohio designated to provide vocational rehabilitation services under the Federal Rehabilitation Act of 1973, as amended, RSC is able to receive federal funding for its VR programs. **For every \$1 in state VR funds, RSC receives \$3.69 in federal match.**

Population demographics determine the dollar amounts allotted to each state's VR program. Ohio's population is growing slower in relation to the nation's population. The result is less federal money available for Ohio's programs. The increase that RSC received in FFY 2003 was less than the rate of inflation. Ohio has been working with other states and the federal government to revise the formula so that each state would be granted at least a cost-of-living increase. The Rehabilitation Services Commission anticipates that any change in the formula will not take place until the Rehabilitation Act is reauthorized, most likely in FFY 2004.

Cash Transfer Agreements (CTAs) with Other State Agencies: CTAs provide GRF dollars to match federal funds that are not directly appropriated in RSC's budget.

In the past, RSC has joined other state agencies in partnerships to maximize federal funding in serving mutually-eligible Ohioans with disabilities. The Rehabilitation Services Commission has had CTAs with the Department of Youth Services (DYS), Bureau of Workers Compensation (BWC), Ohio Department of Alcohol and Drug Addiction Services (ODADAS), Department of Mental Retardation and Developmental Disabilities (DMR), Department of Mental Health (DMH), and Department of Human Services (DHS), which is now part of the Department of Job and Family Services (JFS).

Beginning in FY 1998, in lieu of CTAs, RSC received direct appropriations for the purpose of providing VR services to mutually-eligible consumers between RSC and DMR, DMH, and DHS (now JFS). Cash Transfer Agreements continued between RSC and DYS, BWC, and ODADAS. Challenges in the administration of CTAs include assuring the mission of both agencies is fully served by the activities funded through the agreement. The Commission's goal of helping its consumers find and retain employment can conflict, for example, with DYS' priority in taking youth offenders off the street or with ODADAS' priority of obtaining and maintaining treatment for drug and alcohol addiction. The Rehabilitation Services Commission did not pursue CTAs with DYS and ODADAS during the previous biennium. However, a CTA between RSC and BWC was retained during FYs 2002 and 2003.

During FYs 2002 and 2003, the Commission's CTA with BWC provided \$1,124,687 in state moneys to leverage \$4,155,534 in federal matching funds for vocational rehabilitation services to mutually-eligible clients of RSC and BWC.

Performance Outcomes

The following table outlines performance outcomes for the VR Case Services program for FFY 2001 and FFY 2002, estimates for FFY 2003, and projections for FFYs 2004-2005, as reported by RSC, given the executive recommendation.

Performance Outcomes for the VR Case Services Program					
Performance Measure	FFY 2001	FFY 2002	FFY 2003 (estimated)	FFY 2004 (projected)	FFY 2005 (projected)
Number Placed	6,795	6,800	6,900	6,970	7,235
Avg. Hourly Wage	\$9.35	\$9.95	\$10.00	\$10.25	\$10.50
Avg. Hours per Week	33.2	34.0	34.0	34.0	34.0
One-Year Retention Rate*	80%	81%	82%	83%	84%

*Retention rate data comes from the Department of Job and Family Services with a two-year lag.

Funding Source: General Revenue Fund, Federal Special Revenue Funds (FED), and State Special Revenue Funds (SSR), specifically, license reinstatement fee revenues transferred from the Bureau of Motor Vehicles (\$75 for each \$405 reinstatement fee) and interagency cash-transfer agreements

Line Items:

Budget Fund Group	ALI Number	ALI Title
GRF	415-100	Personal Services
	415-403	Mental Health Services
	415-404	MR/DD Services
	415-405	Vocational Rehabilitation/Job and Family Services
	415-406	Assistive Technology
	415-506	Services for People with Disabilities
	415-509	Services for the Elderly
FED	415-608	Social Security-Special Programs/Assistance
	415-610	Social Security-Vocational Rehabilitation
	415-615	Federal-Supported Employment
	415-616	Federal-Vocational Rehabilitation
	415-617	Independent Living/Vocational Rehabilitation Programs
SSR	415-619	Services for Rehabilitation
	415-618	Third Party Funding

Implication of the Executive Recommendation: The executive recommendation will enable RSC to increase the number of competitive job placements for consumers with severe disabilities. Specifically, RSC expects job placements to increase to 6,970 in FY 2004, which is a 1.0% increase over the projected number of job placements in FY 2003. The Rehabilitation Services Commission anticipates placements to increase to 7,235 in FY 2005, which is a 3.8% increase over projected job placements in FY 2004. However, the executive recommendation does not provide enough funds for RSC to draw down the total amount of federal dollars available to Ohio. (For a more detailed discussion see the Requests Not Funded section under the heading “Vocational Rehabilitation.”)

The Rehabilitation Services Commission expects improvements in the hourly wage, which is a measure of program quality. (See table Performance Outcomes for the VR Case Services program above.) The Rehabilitation Services Commission expects the number of consumers waiting to be assisted by a VR counselor to increase from the current waiting list of 5,500 to approximately 7,250 by the end of FFY 2004 and approximately 7,500 by the end of FFY 2005. The current waiting list of 5,500 translates into a waiting period of approximately 1.2 months.

During FYs 2004 and 2005, BWC will transfer a total of \$1,158,428 to RSC pursuant to a cash transfer

agreement to provide vocational rehabilitation services to mutually eligible clients. As a result, RSC will be able to draw down \$4,280,200 in federal matching funds.

Temporary Law:

- ? *Pilot Program for Vocational Rehabilitation.* During FYs 2004 and 2005, RSC is permitted to conduct a pilot program to provide vocational rehabilitation and related services to entities, employers, or individuals that are not eligible for state- or federally-supported services through RSC. Prior to commencement of the pilot program, RSC is to develop a program plan and propose fees to be collected from the entities, employers, or individuals served by the pilot program. Both the program plan and fees are subject to Controlling Board approval. Any plan revisions or updates are to be reported to the Controlling Board. During implementation of the pilot program, RSC is to investigate and determine the possibility of utilizing this source of revenue to match federal funds. Fees collected are to be credited to Fund 468 (Third Party Funding). The Rehabilitation Services Commission must evaluate the progress of the pilot program and issue a report of its findings to the Governor by December 15, 2005, that is to include a recommendation on whether to continue or discontinue the pilot program during the FYs 2006-2007 biennium.

The Rehabilitation Services Commission has not yet estimated the amount of revenue this project will generate.

- ? ALIs 415-403, Mental Health Services; 415-404, MR/DD Services; and 415-405, Vocational Rehabilitation/Job and Family Services are to be used as state matching funds to provide vocational rehabilitation services to mutually-eligible clients of RSC and the departments of Mental Retardation and Developmental Disabilities, Mental Health, and Job and Family Services. The Rehabilitation Services Commission is to provide each agency with reports on the number and status of mutually-eligible clients and the status of the funds and expenditures for those clients.
- ? ALI 415-406, Assistive Technology, is to be provided to Assistive Technology of Ohio and is to be used only to provide grants under that program. No amount of the appropriation may be used for administrative costs.
- ? ALI 415-509, Services for the Elderly, is to be used as matching funds for vocational rehabilitation services for eligible elderly citizens with a disability.
- ? ALI 415-608, Social Security Special Programs/Assistance, is to be used to provide vocational rehabilitation services to individuals with severe disabilities, who are Social Security beneficiaries, so they can achieve competitive employment. This ALI also includes funds to assist the Personal Care Assistance, Community Centers for the Deaf, and Independent Living programs to pay their share of indirect costs as required by federal mandate.
- ? ALI 415-610, Social Security Vocational Rehabilitation, is to be used to provide vocational rehabilitation services to older blind individuals with severe disabilities to achieve a noncompetitive employment goal.
- ? ALI 415-617, Independent Living/Vocational Rehabilitation Programs, is to be used to support vocational rehabilitation programs, including, but not limited to, Projects with Industry, Training Grants, and Brain Injury Grants.

Business Enterprise Program

Program Description: The Business Enterprise (BE) program is authorized by the federal Randolph-Sheppard Act and sections 3304.28 to 3304.35 of the Revised Code to provide people who are legally blind with employment opportunities as managers and operators of food service and vending facilities. These facilities, which include cafeterias on federal and state property, are managed by licensed operators as self-employed individuals. The Surface Transportation Assistance Act of 1982 expanded the priority

to include vending machine businesses along the interstate highway system.

The program is responsible for maintaining existing and developing new food service operations, and providing training to new and existing food service licensees. The Business Enterprise program also creates additional employment opportunities for people with disabilities by encouraging facility managers to give them first hiring priority.

Gross sales for all 149 Business Enterprise facilities was approximately \$22 million in FFY 2002, with 131 managers employed who, in turn, employed 400 Ohioans (169 of which were disabled workers). Average earnings per licensed manager in FY 2003 is \$36,916 per year. Each year, operators pay approximately \$1,000,000 in Ohio sales tax, over \$1,000,000 in self-employment tax (federal, state, and local), and approximately \$600,000 in employer taxes (state and federal).

Funding Source: General Services Funds (GSF) specifically, unassigned vending income and operator service charges, and Federal Special Revenue Funds (FED)

Line Items: 415-609, Business Enterprise Operating Expenses (GSF); 415-616, Federal-Vocational Rehabilitation (FED)

Implication of the Executive Recommendation: The executive recommendation does not include any GRF dollars, which have been used in the past to help fund this program. Funding for BE program has been generated through program revenues that are then used to draw down the federal match. The program is trying to maintain service levels by controlling program costs by using more refurbished equipment, negotiating deals for program vendors, and working to improve purchasing processes and reduce maintenance and repair expenses. The Rehabilitation Services Commission continues to seek additional sources of revenue for this program.

The Rehabilitation Services Commission expects the average earnings of licensed facility managers to increase from an estimated \$36,916 in FY 2003 to \$42,265 during FY 2004, and increase again to \$45,223 during FY 2005.

The Business Enterprise program's current staffing level is 21 full time equivalents (FTEs), a reduction of 7.5 positions over the last two years. The program is striving to reduce the program staff by an additional 3 FTEs. This reduction is due, in part to funding, but also the result of an increase in operator efficiencies, which means the program can be run with less staff.

Personal Care Assistance

Program Series 2

Purpose: The primary goal of the Personal Care Assistance program series is to provide services that allow persons with severe disabilities to live independently, and when possible, work.

The following table shows the line items that are used to fund this program series, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2004	FY 2005
FED 3L1	415-601	Social Security Personal Care Assistance	\$3,984,486	\$3,988,032
FED 3L1	415-607	Social Security Administration Costs	\$174,119	\$175,860
Total funding: Personal Care Assistance			\$4,158,605	\$4,163,892

The Personal Care Assistance program is the only program within this program series.

Personal Care Assistance Program

Program Description: Created in 1981 and authorized by section 3304.41 of the Revised Code, the Personal Care Assistance (PCA) program provides financial resources to Ohioans who are severely disabled so that they can purchase personal assistance services. These services, which include help with personal needs such as dressing and eating and assistance with grocery shopping and meal preparation, enable many Ohioans with disabilities to be able to work and live independently. Absent such personal assistance services, many of these individuals would have to cease employment, become dependent upon government assistance for all of their needs, and possibly move to an institutional living environment. Personal Care Assistance consumers have the opportunity to recruit, hire, and contract for the services of a personal assistant.

Program changes initiated during FYs 1998 and 1999 promoted greater flexibility for PCA consumers. Specifically, rules were changed to permit consumers to allocate funding caps over a calendar quarter rather than a bi-weekly pay period, use family members to provide paid services, and receive payments based on more realistic income standards. Funding caps were not changed. Another rule change that was implemented excludes wages paid to a spouse for work as an assistant in the PCA program from being counted as work income in determination of the financial need eligibility.

The Rehabilitation Services Commission annually conducts a review of program participants and contacts certain ones to ensure that they are fully utilizing other available community resources. As a result, during FFY 2002, three participants withdrew from the PCA program, because their needs could be met through one of the state’s Medicaid waiver programs.

The wage reimbursement a participant may receive depends on a participant’s adjusted gross income. The hourly reimbursement rate for wages paid to an assistant was increased from a maximum of \$7.50 per hour in FY 2000 to a maximum of \$8.00 per hour in FY 2001, where it has remained.

The following table summarizes program service levels:

Personal Care Assistance Performance Outcomes, FYs 2002-2005				
Performance Measure	FY 2002	FY 2003 (estimated)	FY 2004 (projected)	FY 2005 (projected)
Number of consumers served	332	Up to 316	Up to 336	Up to 336

There are currently 296 participants in the program. The Rehabilitation Services Commission expects to maintain this number of “slots” and will fill the slots as individuals leave the program. The table represents the

number of individuals who will receive services in each of those years.

Funding Source: Federal Special Revenue Funds (FED) specifically, Social Security reimbursement funds

Line Items: 415-601, Social Security Personal Care Assistance (FED); 415-607, Social Security Administration Costs (FED)

Implication of the Executive Recommendation: Each year the PCA program no longer serves some consumers from the previous year due to the person dying, or exiting the program because the person moves or acquires other resources, or a change of circumstances that would cause the person to no longer be eligible for the program. Funds committed to these participants are then made available to other consumers. Additionally, some consumers may not use all of the funds allocated to them. The Rehabilitation Services Commission commits funds for this program taking into account the under-utilization of initially-committed funds.

The executive recommendation for the PCA program does not include any GRF funds, which have been appropriated for this program in the past. For the FYs 2004-2005 biennium, the Governor recommends the use of earned Social Security reimbursement dollars for this program. The recommended funding level will enable people currently on the program to remain there and also allow for replacements to be made when individuals leave the program. (See PCA Performance Outcomes table above.)

Consumers have requested that the maximum number of hours per week be increased from 35 to 40 hours and that the wage reimbursement rate be increased as well (current maximum is \$8.00 per hour). However, given the recommended funding level, RSC will be unable to consider increasing either the maximum hours per week or the wage reimbursement rate.

Temporary Law:

- ? ALI 415-601, Social Security Personal Care Assistance, is to be used to provide personal care services in accordance with section 3304.41 of the Revised Code.
- ? ALI 415-607, Social Security Administrative Cost, is to be used to provide administrative services needed to administer the Social Security reimbursement program.

Community Centers for the Deaf

Program Series 3

Purpose: The primary purpose of Community Centers for the Deaf is to provide services to help people who are deaf, hard of hearing, or deaf-blind participate in, and benefit from, the vocational rehabilitation process and resources locally available to all members of the community.

The following table shows the line item that is used to fund this program series, as well as the Governor’s recommended funding level.

Fund	ALI	Title	FY 2004	FY 2005
FED 3L1	415-605	Social Security Community Centers for the Deaf	\$1,100,488	\$1,100,488
Total funding: Community Centers for the Deaf			\$1,100,488	\$1,100,488

The Community Centers for the Deaf program is the only program within this program series.

Community Centers for the Deaf

Program Description: Community Centers for the Deaf (CCD) provide services to enable individuals who are deaf, hard-of-hearing, or deaf-blind participate in RSC’s vocational rehabilitation program and gain competitive employment. Community Centers for the Deaf provide sign language interpreter services, as well as access to support services including legal protection, health/mental health care, telecommunications, public transportation, government services, and other public and private social services. There are 10 CCDs and 12 satellite offices throughout the state. Eight CCDs operate under the oversight of local host agencies; two are operated and governed wholly by the deaf community. Community Centers for the Deaf also pursue local sources of funding including charitable contributions, Title XX funds, and United Way grants. During FY 2002, CCDs served 10,000 consumers. During the last six months of FY 2002, CCDs provided, among other services, 60,147 hours of interpreter services.

Funding Source: Federal Special Revenue Funds (FED), specifically, Social Security reimbursement funds

Line Item: 415-605, Social Security Community Centers for the Deaf (FED)

Implication of the Executive Recommendation: The executive recommendation for the CCD program series does not include any GRF funds, which have been appropriated for this program in the past. For the FYs 2004-2005 biennium, the Governor recommends the use of earned Social Security reimbursement dollars for this program. The recommended amount of Social Security reimbursement dollars for this program is the same as the amount appropriated in FY 2003. Inflationary cost increases will have to be absorbed entirely by the Community Centers for the Deaf network of programs. Staffing hours and availability of some core services could be decreased at some of the centers. Given the recommended funding levels, it may be difficult for the centers to improve services and effectively reach out to rural areas and minorities. It will also be difficult for the centers to implement new technology.

Temporary Law:

- 2 ALI 415-605, Social Security Community Centers for the Deaf, is to be used to provide grants to community centers for the deaf in Ohio for services to individuals with hearing impairments.

Disability Determination

Program Series 4

Purpose: The Bureau of Disability Determination, under an agreement with the federal Social Security Administration (SSA), prepares disability determinations for Ohioans who have applied to SSA for benefits under Supplemental Security Income, a needs-based income supplement program, and/or Social Security Disability Insurance.

The following table shows the line item that is used to fund this program series, as well as the Governor’s recommended funding level.

Fund	ALI	Title	FY 2004	FY 2005
FED 317	415-620	Disability Determination	\$73,120,329	\$76,776,343
Total funding: Disability Determination			\$73,120,329	\$76,776,343

The Bureau of Disability Determination is the only program within this program series.

Bureau of Disability Determination

Program Description: This program was established in 1954 through the authority of federal Social Security Act Section 221(b) and Section 304, Public Law 96-265. Under an agreement with the Social Security Administration (SSA), the Bureau of Disability Determination (BDD) prepares disability determinations for Ohioans who have applied to the SSA for benefits under Supplemental Security Income and/or Social Security Disability Insurance. These programs provide financial assistance to Ohioans who are totally disabled and recipients receive benefits until they are able to return to work or in the case of children, to age-appropriate activities. **The source of BDD funding is 100% federal.**

The Bureau of Disability Determination processes more claims than any other state in the Chicago region and processes the fourth largest number of claims in the nation.

The Bureau of Disability Determination maintains close ties with RSC’s other field bureaus; the Bureau of Vocational Rehabilitation and the Bureau of Services for the Visually Impaired. The Bureau of Disability Determination makes referrals to those bureaus and shares medical evidence gathered during the determination process. Often, the filing of a claim for disability benefits begins the vocational rehabilitation process. The Bureau also works closely with the departments of Mental Health and Job and Family Services to assist their clients in the processing of their disability claims.

Funding Source: Federal Special Revenue Funds (FED)

Line Item: 415-620, Disability Determination (federal regulations limit use of funds in this line item to BDD functions only.)

Implication of the Executive Recommendation: The Bureau of Disability Determination’s current staffing ceiling is 571.32 FTEs to process 171,712 claims. It is estimated that during FFY 2003, the number of claims BDD will clear will increase. The estimates for FFYs 2004 and 2005 claim clearances are 187,732 and 197,063, respectively. Based on these estimated workloads, RSC has stated that it needs to increase its staffing ceiling for BDD to 610 FTEs in FY 2004 and 640 FTEs in FY 2005. (Staffing levels are subject to SSA approval and will only be increased if the federal Disability Determination budget increases.) The recommended funding level assumes approval of the staffing increases to handle the increasing workloads. However, RSC will be under significant pressure to explore either alternative work locations or telecommuting options so that employees can be accommodated within current space allocations.

Independent Living

Program Series 5

Purpose: The purpose of the Independent Living program is to provide services to maximize leadership, empowerment, independence, and productivity and to support full inclusion and integration of individuals with disabilities into the mainstream of American society.

The following table shows the line items that are used to fund this program series, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2004	FY 2005
GRF	415-402	Independent Living Council	\$12,040	\$12,280
GRF	415-520	Independent Living Services	\$50,000	\$50,000
GRF Subtotal:			\$62,040	\$62,280
3L4	415-612	Federal-Independent Living Centers or Services	\$663,687	\$663,687
3L1	415-614	Social Security Independent Living	\$385,917	\$385,917
FED Subtotal:			\$1,049,604	\$1,049,604
Total funding: Independent Living			\$1,111,644	\$1,111,884

The Independent Living program is the only program within this program series.

Independent Living Program

Program Description: The Independent Living program series includes the Ohio Statewide Independent Living Council (OSILC) and local Centers for Independent Living (CILs). Ohio Statewide Independent Living Council provides financial assistance to the CILs, as well as, assistance in developing a statewide network of centers for independent living. Ohio has nine locally-managed CILs and one satellite office that provide services to assist people with severe disabilities to live independently and avoid institutionalization. Six of the nine CILs are located in Cleveland, Cincinnati, Columbus, Toledo, Dayton, and Akron. The remaining centers are located in somewhat rural, yet populous, areas. Services provided include information and referral, advocacy, peer counseling, and independent living skills training. The following table shows the most recent information, as provided by OSILC, on levels of service.

Independent Living Program Performance Outcomes, FYs 2000-2002						
Fiscal Year	Information and Referral	Advocacy	Peer Support	Skills Training	Other (including website hits)	Totals
2000	47,026	686,	808	473	9,841	58,834
2001	10,039	1,617	570	334	45,898	58,458
2002	15,021	1,294	1,041	4,670	69,885	81,911

Ohio Statewide Independent Living Council develops, monitors and evaluates the state plan for independent living. Ohio Statewide Independent Living Council includes 11 voting members appointed by the Governor who represent the disabilities community, as well as, ex-officio and liaison members who represent various government entities.

The Independent Living program is federally-mandated and independent from the Commission, which only serves as a fiscal agent. Authority for the program resides in Title VII of the federal Vocational Rehabilitation Act of 1973, as amended. **The Independent Living program receives a federal match of \$9 for every \$1 of state funds spent on the program.** In addition, Independent Living Services receives funds directly from the federal Independent Living Part C grant program.

Funding Source: GRF and Federal Special Revenue Funds (FED)

Line Items: 415-402, Independent Living Council (GRF); 415-520, Independent Living Services (GRF); 415-612, Federal-Independent Living Centers or Services (FED); 415-614, Social Security Independent Living

Implication of the Executive Recommendation: The recommended funding level may result in the Independent Living Council having to reduce its staff or staff hours. Additionally, according to a representative from the Independent Living Council, the executive recommendation will negatively affect the ability of each of the 10 centers for independent living to carry out their historic level of services and may result in the smaller centers finding themselves operating solely in “survival mode.” (For a more detailed discussion see Requests Not Funded section under the heading “Independent Living.”)

Temporary Law:

- ? ALI 415-402, Independent Living Council, is to be used to fund the operations of the State Independent Living Council.
- ? ALIs 415-520, Independent Living Services, and 415-612, Federal-Independent Living Centers or Services, are to be used to support state independent living centers or independent living services pursuant to Title VII of the federal Rehabilitation Act Amendments of 1992.

Administration

Program Series 6

Purpose: The primary purpose of the Administration program series is to provide administrative support and program evaluation for the Commission as a whole.

The following table shows the line item that is used to fund this program series, as well as the Governor’s recommended funding level.

Fund	ALI	Title	FY 2004	FY 2005
GSF 4W5	415-606	Administrative Expenses	\$18,016,543	\$18,557,040
Total funding: Administration			\$18,016,543	\$18,557,040

The Administration program is the only program within this program series.

Administration

Program Description: This program series provides administrative, budget, planning, evaluation, human resources, auditing, and information services to support the mission of RSC.

Funding Source: General Services Fund (GSF)

Line Item: 415-606, Administrative Expenses (GSF)

Implication of the Executive Recommendation: The executive recommendation will permit RSC to maintain its current administrative functions to the extent that the levels of direct consumer services are maintained. Administrative activities will be reduced proportionately to the reduction in direct consumer services provided over the biennium.

Temporary Law:

- ? ALI 415-606, Administrative Expenses, is to be used to support the administrative functions of the Commission related to the provision of vocational rehabilitation, disability determination services, and ancillary programs.

Brain Injury**Program Series 7**

Purpose: The primary purpose of the Brain Injury program is to promote a statewide system of services to return persons with a brain injury to a productive role in society. The program also works toward reducing the incidence of brain injury and the severity of impairments due to such injuries.

The following table shows the line items that are used to fund this program series, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2004	FY 2005
GRF	415-431	Office for People with Brain Injury	\$182,364	\$186,012
FED 3L4	415-615*	Federal – Supported Employment	\$100,000	\$100,000
FED 379	415-616*	Federal Vocational Rehabilitation	\$346,709	\$361,155
Total funding: Administration			\$629,073	\$647,167

* The amounts shown for appropriation items 415-615 and 415-616 for the Brain Injury program series are only a portion of the total appropriations for those line items. The balance of the appropriations not reflected here are used in program series 1, Vocational Rehabilitation.

The Brain Injury program is the only program within this program series.

Brain Injury

Program Description: The Brain Injury program provides information and referral services to individuals and families struggling with the after effects of traumatic brain injuries. The primary program funded is the Community Support Network, which operates seven multi-county offices located in Akron, Cincinnati, Cleveland, Columbus, Dover, Marietta, and Toledo. Each network site serves an average of five counties. The network’s main goal is to link consumers with existing services and local community support. The Brain Injury Association of Ohio, which also receives funding from this program, staffs a statewide helpline, maintains and continually seeks to expand its resource files and outreach efforts collects and analyzes data about those served by the program, and promotes awareness. This program also provides staff support to the statewide Brain Injury Advisory Council.

Funding Source: GRF and Federal Special Revenue Fund (FED)

Line Items: 415-431, Office for People with Brain Injury (GRF); 415-615, Federal-Supported Employment (FED); and 415-616, Federal Vocational Rehabilitation (FED)

Implication of the Executive Recommendation: The executive recommendation will provide support for the continuation of the current program and basic information and referral services. The statewide helpline will continue to take calls, although staff hours may be shortened. The recommendation includes GRF dollars to match the recently awarded Traumatic Brain Injury Demonstration Grant, which according to RSC, will be used to increase Ohio’s capacity to provide accessible, available, appropriate, acceptable, and affordable community services and supports that reflect the best practices in the field of traumatic brain injury.

Temporary Law: The executive recommendation earmarks \$50,000 in each fiscal year in appropriation line item 415-431, Office for People with Brain Injury, to be used for the state match for a federal grant awarded through the Traumatic Brain Injury Act, Pub. L. No. 104-166 and up to \$50,000 in each fiscal year is to be provided to the Brain Injury Trust Fund. The remaining appropriations in this line item are to be used to plan and coordinate head injury-related services provided by state agencies and other government or private entities, to assess the needs and set priorities for such services.

ADDITIONAL FACTS AND FIGURES

Rehabilitation Services Commission Staffing Levels						
Functional Area	2000	2001	2002	2003	Estimated	
					2004	2005
Vocational Rehabilitation	630	633	632	655	655	655
Disability Determination	505	512	552	568	610	640
Indirect	149	148	151	164	165	165
Totals	1,284	1,293	1,335	1,387	1,430	1,460

The numbers reported for 2000 - 2002 are numbers of actual employees (not including vacancies and the seven commissioners). For 2003 – 2005, the numbers shown are the OBM approved staffing ceilings for FTEs (including the commissioners).

Rehabilitation Services Commission Spending by Fund Group							
Budget Fund Group	FY 2002	FY 2003 (estimated)	Percent Change	FY 2004 (recommended)	Percent Change	FY 2005 (recommended)	Percent Change
GRF	\$24,541,503	\$23,767,621	(3.2)	\$23,674,478	(0.4)	\$24,206,832	2.2
GSF	\$16,946,665	\$21,143,414	24.8	\$19,601,088	(7.3)	\$20,189,122	3.0
Federal Special	\$183,176,046	\$200,889,027	9.7	\$202,961,371	1.0	\$211,187,296	4.1
State Special	\$6,826,297	\$6,153,253	(9.9)	\$4,516,836	(26.6)	\$3,452,061	(23.6)
Total	\$231,490,511	\$251,953,315	8.8	\$250,753,773	(0.5)	\$259,035,311	3.3

State Revenues: The RSC Federal Relationship

Federal funds are the largest source of revenue for the Commission. The Rehabilitation Commission Services is the agency in Ohio designated to provide vocational rehabilitation services (VR) under the Rehabilitation Act of 1973. Because of this designation, the Commission is able to receive federal funding for its VR programs and some other services. Federal funds flow to RSC through several paths.

- The VR match is approximately \$3.69 in federal funding for each state dollar spent on VR services for Ohioans with disabilities.
- The Rehabilitation Service Commission earns Social Security reimbursement funds by rehabilitating Supplemental Security Income (SSI) and Social Security Disability Income (SSDI) recipients into substantial gainful activity for at least nine months. These funds can be used only for programs operating under the guidelines of the federal VR or Independent Living programs.
- The state receives nine federal dollars for each state dollar used to provide Independent Living Services.
- The Rehabilitation Service Commission receives from the federal government 100% of the funds needed to pay the operating costs of the Bureau of Disability Determination.

- The Rehabilitation Service Commission also receives federal VR staff training grant dollars and funds to help provide independent living services for the older blind.

The federal Rehabilitation Act is due to be renewed in FFY 2003. However, RSC anticipates that reauthorization may be delayed by at least a year. The President’s budget proposes the consolidation of several discretionary programs such as Supported Employment and Projects with Industries. Consolidating these programs would shift the appropriations for these programs to the VR program, which would increase the appropriation level for VR. Currently, Supported Employment and Projects with Industries are 100% federally funded. If the President’s proposal is enacted, it would shift a 100% federally-funded program to one that is 78.7% federally funded. This would require an additional \$400,000 per year in state dollars to match the federal funds.

Rehabilitation History

Since its inception in 1970, RSC has rehabilitated 265,503 Ohioans with disabilities. The following table shows RSC’s rehabilitation history.

Number of Ohioans Rehabilitated by RSC Each Year							
1971	8,038	1979	11,229	1987	9,311	1995	4,849
1972	10,092	1980	11,535	1988	7,241	1996	5,121
1973	14,113	1981	11,246	1989	5,937	1997	5,516
1974	16,105	1982	9,856	1990	5,863	1998	5,896
1975	10,352	1983	9,469	1991	4,697	1999	6,566
1976	9,846	1984	9,628	1992	3,894	2000	7,336
1977	9,461	1985	10,163	1993	3,759	2001	7,206
1978	10,506	1986	9,773	1994	4,037	2002	6,862

Employer Partnerships

EnterpriseWorks is a public-private partnership designed to assist individuals with severe disabilities make well-informed choices about becoming self-employed. The Rehabilitation Service Commission has formed partnerships with financial institutions, institutions of higher education, and local chambers of commerce. Classes, mentoring, and specialized workshops provide the skills necessary for successful self-employment. During FFY 2001, EnterpriseWorks served nearly 365 consumers, resulting in more than 123 new business start-ups.

The **Governor’s Initiative on Jobs for People with Disabilities** creates jobs by providing equipment to employers who seek to expand their operations and, in return, are willing to guarantee a number of jobs for RSC consumers. Six new contracts were developed during the FY 2002-2003 biennium, bringing the current number of employment sites to 23.

The **Homebuilders Institute’s Project Hope** is a training and apprenticeship program. During the FY 2002-2003 biennium, the program placed over 150 consumers with wages averaging \$10.88 per hour.

The **RSC Homesite Employment Initiative** provides employers with job applicants who are professionally trained and ready to work. This program emphasizes training and technology. Audio/video conferencing, internet messaging, and other tools allow employers to experience the positive benefits of virtual team building and distance/e-learning models. This program model provides

consumers with severe disabilities the opportunity to work from their homes or participate in related telecommuting opportunities.

Partnerships with Other State Agencies

In addition to serving mutually-eligible consumers between RSC and the departments of Mental Retardation and Developmental Disabilities, Mental Health, and Job and Family Services, RSC has also worked extensively with the Department of Education (ODE) to build a statewide network of resources to support “transition to work programs” for youth. These efforts target youth as they move from public education to jobs and higher education programs. This population represented nearly 27% of all RSC consumers served and 24% of all rehabilitations in FFY 2001. Over 12,800 youth were served and over 1,600 placed into competitive jobs. These youth were earning an average of \$8.43 per hour and working an average of 32 hours per week. A new interagency agreement was signed with ODE in 2002.

PERMANENT AND TEMPORARY LAW

This section describes permanent and temporary law provisions contained in the executive budget that will affect the Commission's activities and spending decisions during the next biennium.

Permanent Law Provisions

There are no permanent law provisions with fiscal effects on this agency.

Temporary Law Provisions

Pilot Program for Vocational Rehabilitation

During FYs 2004 and 2005, RSC is permitted to conduct a pilot program to provide vocational rehabilitation and related services to entities, employers, or individuals that are not eligible for state- or federally-supported services through RSC. Prior to commencement of the pilot program, RSC is to develop a program plan and propose fees to be collected from the entities, employers, or individuals served by the pilot program. Both the program plan and fees are subject to Controlling Board approval. Any plan revisions or updates are to be reported to the Controlling Board. During implementation of the pilot program, RSC is to investigate and determine the possibility of utilizing this source of revenue to match federal funds. Fees collected are to be credited to Fund 468 (Third Party Funding). The Rehabilitation Service Commission must evaluate the progress of the pilot program and issue a report of its findings to the Governor by December 15, 2005, which is to include a recommendation on whether to continue or discontinue the pilot program during the FY 2006-2007 biennium.

The Rehabilitation Service Commission has not yet estimated the amount of revenue this project will generate.

General Revenue Fund

ALI 415-402, Independent Living Council. Specifies that funds in this line item be used to fund the operations of the State Independent Living Council.

ALIs 415-403, Mental Health Services; 415-404, MR/DD Services; and 415-405, Vocational Rehabilitation/Job and Family Services. Specifies that funds in each particular line item be used as state matching funds to provide vocational rehabilitation services to mutually-eligible clients between RSC and the departments of Mental Retardation and Developmental Disabilities, Mental Health, and Job and Family Services.

Requires RSC to provide each agency with reports on the number and status of mutually-eligible clients and the status of the funds and expenditures for those clients.

ALI 415-406, Assistive Technology. Specifies that funds in this line item be provided to Assistive Technology of Ohio and be used only to provide grants under that program. No amount of the appropriation may be used for administrative costs.

ALI 415-431, Office for People with Brain Injury. Requires that \$50,000 of this appropriation line item in each fiscal year be used as the state match for a federal grant awarded through the "Traumatic Brain Injury Act" (P.L. 104-166) and up to \$50,000 in each fiscal year is to be provided to the Brain Injury Trust Fund. The balance of the appropriation is to be used to plan, coordinate, perform needs

assessments for, and prioritize head injury-related services provided by state agencies and other government or private entities.

ALI 415-509, Services for the Elderly. Specifies that funds in this line item be used as matching funds for vocational rehabilitation services for eligible elderly persons with disabilities.

ALI 415-520, Independent Living Services. Specifies that funds in this line item, along with ALI 415-612, Federal Independent Living Centers or Services, be used to support state independent living centers or independent living services pursuant to Title VII of the Rehabilitation Act Amendments of 1992, 106 Stat. 4344, 29 U.S.C.A. 796d.

Federal Special Revenue Fund Group

ALI 415-601, Social Security Personal Care Assistance. Specifies that reimbursement funds received from the Social Security Administration for the costs of rehabilitating federal disability recipients be used in this line item to provide personal care services in accordance with section 3304.41 of the Revised Code.

ALI 415-605, Social Security Community Centers for the Deaf. Specifies that reimbursement funds received from the Social Security Administration for the costs of rehabilitating federal disability recipients be used in this line item to provide grants to community centers for the deaf in Ohio for services to individuals with hearing impairments.

ALI 415-607, Social Security Administration Cost. Specifies that reimbursement funds received from the Social Security Administration for the costs of rehabilitating federal disability recipients be used in this line item to administer the Social Security reimbursement program.

ALI 415-608, Social Security Special Programs/Assistance. Specifies that reimbursement funds received from the Social Security Administration for the costs of rehabilitating federal disability recipients be used in this line item to provide vocational rehabilitation services to individuals with severe disabilities who are social security beneficiaries. This line item includes funds to assist with the Personal Care Assistance program, Community Centers for the Deaf, and the Independent Living program to pay their share of indirect costs as mandated by the federal government.

ALI 415-610, Social Security Vocational Rehabilitation. Specifies that reimbursement funds received from the Social Security Administration for the costs of rehabilitating federal disability recipients be used in this line item to provide vocational rehabilitation services to older blind individuals with severe disabilities to achieve a noncompetitive employment goal.

ALI 415-612, Federal-Independent Living Centers or Services. Specifies that funds in this line item, along with ALI 415-520, Independent Living Services, be used to support state independent living centers or independent living services pursuant to Title VII of the Rehabilitation Act Amendments of 1992, 106 Stat. 4344, 29 U.S.C.A. 796d.

ALI 415-617, Independent Living/Vocational Rehabilitation Programs. Specifies that funds in this line item be used to support vocational rehabilitation programs, including, but not limited to, Projects with Industry, Training Grants, and Brain Injury Grants.

General Services Fund Group

ALI 415-606, Administrative Expenses. Specifies that funds in this line item be used to support RSC's administrative functions related to providing vocational rehabilitation, disability determination, and ancillary program services.

REQUESTS NOT FUNDED

Vocational Rehabilitation

Vocational Rehabilitation (VR)						
Fund - Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
Various GRF	\$25,932,086	\$23,430,074	(\$2,502,012)	\$28,555,516	\$23,958,540	(\$4,596,976)
Total GRF requested for VR match	\$25,932,086	\$23,430,074	(\$2,502,012)	\$28,555,516	\$23,958,540	(\$4,596,976)

Ohio's allotment of federal VR dollars is approximately \$111.0 million in FY 2004 and \$114.6 million in FY 2005. At the time RSC submitted its request to the Office of Budget and Management, it requested the amount of funding (GRF, General Services Funds (GSF), and State Special Revenue (SSR)) necessary to fully draw down all anticipated available federal dollars. The Rehabilitation Commission Services has since updated its expected federal allotment and RSC is eligible for less than was originally anticipated. However, even based on the updated federal allotment, the executive recommendation still does not include enough GRF funding to draw down the full amount of federal dollars available to Ohio. The recommended funding level will allow RSC to draw down approximately \$107.9 million and \$110.7 million in FY 2005, leaving approximately \$7.0 million over the biennium at the federal level to be reallocated to states that can provide state match.

The Rehabilitation Commission Services is working on a proposal that will allow them to draw down all available federal funds without requiring additional GRF. In FY 2001, RSC began phasing out its Pathways program. Pathways was a program under which RSC entered into partnerships with political subdivisions, primarily community mental health boards and county boards of mental retardation. The local entities provided funds, which RSC used to leverage federal VR dollars. In anticipation of declining federal funds, RSC planned to phase the program out over two years. However, many of the contractors asked to close earlier, resulting in a much shorter phase-out period. As a result of the phase-out happening sooner than anticipated, RSC has a cash balance of approximately \$2.3 million in Fund 468 (Third Party Funding). The Rehabilitation Services Commission intends to seek appropriations for those funds, which will allow them to draw down all of its federal allotment.

Community Centers for the Deaf

GRF dollars for Community Centers for the Deaf						
Fund - Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF – 508	\$139,238	\$0	(\$139,238)	\$145,040	\$0	(\$145,040)
Total	\$139,238	\$0	(\$139,238)	\$145,040	\$0	(\$145,040)

The Rehabilitation Services Commission had requested additional appropriations from the GRF in the amounts of \$139,238 in FY 2004 and \$145,040 in FY 2005 to support the Community Centers for the Deaf. The executive recommendation did not include this request for additional GRF dollars. The result is that inflationary cost increases will have to be absorbed entirely by the Ohio Community Centers for the Deaf network of programs. Staffing hours and availability of some core services could be decreased at some of the centers. Given the recommended funding, it may be difficult for the centers to improve services and effectively reach out to rural areas and minorities. It will also be difficult for the centers to implement new technology.

Independent Living

Independent Living						
Fund - Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF – 402	\$478,296	\$12,040	(\$466,256)	\$518,475	\$12,280	(\$506,195)
GRF – 520	\$73,294	\$50,000	(\$23,294)	\$79,450	\$50,000	(\$29,450)
FED – 612	\$663,687	\$663,687	\$0	\$663,687	\$663,687	\$0
FED – 614	\$0	\$385,917	\$385,917	\$0	\$385,917	\$385,917
Total	\$1,215,277	\$1,111,644	(\$103,633)	\$1,261,612	\$1,111,884	(\$149,728)

This chart represents the total funding requested and recommended for the Independent Living program series.

The Rehabilitation Services Commission, on behalf of the Independent Living (IL) program, requested a total of \$551,590 in FY 2004 and \$597,925 in FY 2005 in GRF funding for this program. (The Independent Living program is independent from RSC, which only serves as a fiscal agent.) The requested amount has two components, dollars for the Independent Living Council (all of which is funded from line item 415-402) and dollars for state match to draw down federal funds available for this program (most of which is funded from line item 415-520); part is funded from line item 415-402.)

The requested amount for the Independent Living Council was \$478,296 (line item 415-402). The executive recommended funding for that line item is \$12,040 in FY 2004 and \$12,280 in FY 2005. However, the executive recommendation includes appropriations of Social Security reimbursement dollars in lieu of recommending the requested GRF funding for this line item. Replacement of the GRF funds with Social Security reimbursement results in flat funding at the FY 2003 level for this aspect of the IL program.

Anticipated federal funding available for the IL program is \$663,687 in each year. Federal IL dollars require a 10% state match. The IL program requested the full state match amount of \$73,743 in each fiscal year. The recommended funding level provides state match for the IL program in the amounts of \$62,040 in FY 2004 and \$62,280 in FY 2005, which is \$11,703 less in FY 2004 and \$11,463 less in FY 2005 than that which is necessary to draw down the full federal allotment. Over the biennium, this will result in \$208,494 of Ohio’s allotment being left at the federal level for redistribution to other states. (Even though the executive recommendation appropriates the full \$663,687 in federal match that is available to Ohio each year, the IL program will only be able to draw down \$558,360 in FY 2004 and \$560,520 in FY 2005 of those available funds.)

According to a representative from the Independent Living Council, the result of not receiving the requested appropriations for state match, may result in the Council having to reduce its staff, will negatively affect the ability of each of the ten centers for independent living to carry out their historic level of services, and may result in the smaller centers finding themselves operating solely in “survival mode.”

The Rehabilitation Services Commission has offered to provide the IL program with the additional match funds necessary (approximately \$12,000 in each fiscal year) to draw down all available federal funds for the IL program. The Rehabilitation Services Commission is waiting to hear from the Independent Living Council on whether or not the Council will accept RSC’s offer.

General Revenue Fund

GRF 415-100 Personal Services

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$7,979,892	\$7,699,244	\$8,506,587	\$8,725,903	\$8,677,911	\$8,851,468
	-3.5%	10.5%	2.6%	-0.5%	2.0%

Source: GRF

Legal Basis: ORC 3304.12

Purpose: This line item is used for expenses associated with payroll and fringe benefits.

GRF 415-401 Personal Care Assistance

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$952,483	\$730,767	\$288,684	\$0	\$0	\$0
	-23.3%	-60.5%	-100.0%	N/A	N/A

Source: GRF

Legal Basis: Discontinued line item - ORC 3304.41 (originally established by Am. Sub. H.B. 552 of the 114th G.A.)

Purpose: This line item is used to provide payments to people with disabilities to subsidize the wages of their personal attendants. The amount received is based upon the person's ability to pay for attendant care. The intent of the line item is to enhance the employability and independence of people with disabilities. These funds are used in conjunction with line item 415-601, Social Security Personal Care Assistance.

GRF 415-402 Independent Living Council

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$358,046	\$454,141	\$398,582	\$12,348	\$12,040	\$12,280
	26.8%	-12.2%	-96.9%	-2.5%	2.0%

Source: GRF

Legal Basis: ORC 3304.16 and ORC 3304.50 (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item provides state funds for the operation of the State Independent Living Council.

GRF 415-403 Mental Health Services

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$757,674	\$776,449	\$754,473	\$735,611	\$717,221	\$717,221
	2.5%	-2.8%	-2.5%	-2.5%	0.0%

Source: GRF

Legal Basis: ORC 3304.16 (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item is used to match federal funds for vocational rehabilitation services and to serve mutually-eligible consumers of RSC and the Department of Mental Health (DMH). On a quarterly basis, RSC provides DMH a report stating the numbers served, numbers placed in employment, average hourly wage, and average hours worked.

GRF 415-404 MR/DD Services

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$1,326,913	\$1,375,570	\$1,326,302	\$1,293,143	\$1,260,816	\$1,260,816
	3.7%	-3.6%	-2.5%	-2.5%	0.0%

Source: GRF

Legal Basis: ORC 3304.16 (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item is used to match federal funds for vocational rehabilitation services and to serve mutually-eligible clients of RSC and of the Department of Mental Retardation and Developmental Disabilities (DMR). On a quarterly basis, RSC provides DMR a report stating the numbers served, numbers placed in employment, average hourly wage, and average hours worked.

GRF 415-405 Vocational Rehabilitation/ Job and Family Services

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$568,240	\$582,562	\$564,799	\$550,679	\$536,912	\$536,912
	2.5%	-3.0%	-2.5%	-2.5%	0.0%

Source: GRF

Legal Basis: ORC 3304.16 (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item is used to match federal funds for vocational rehabilitation services and to serve mutually-eligible consumers of RSC and the Department of Job and Family Services (JFS). On a quarterly basis, RSC provides JFS a report stating the numbers served, numbers placed in employment, average hourly wage, and average hours worked.

GRF 415-406 Assistive Technology

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$0	\$0	\$50,000	\$48,750	\$47,531	\$47,531
	N/A	N/A	-2.5%	-2.5%	0.0%

Source: GRF

Legal Basis: Section 96 of Am. Sub. H.B. 94 of the 124th G.A.

Purpose: This line item is used to provide grants under the Assistive Technology of Ohio program.

GRF 415-431 Office for People with Brain Injury

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$104,914	\$311,870	\$249,168	\$192,803	\$182,364	\$186,012
	197.3%	-20.1%	-22.6%	-5.4%	2.0%

Source: GRF

Legal Basis: ORC 3304.23 and ORC 3304.231 (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: This line item funds the Brain Injury program, which is working to develop an incidence reporting system, investigating options for case management for people with brain injuries, supporting prevention programs, and providing staff to assist the Brain Injury Council. The staff administers several federally-funded projects in this service area.

Of the appropriations in this line item, \$100,000, in FY 2002 and in FY 2003, is to be used for the state match for a federal grant awarded through the Traumatic Brain Injury Act, Pub. L. No. 104-166 and \$50,000, in each fiscal year, must be provided to the Brain Injury Trust Fund.

GRF 415-506 Services for People with Disabilities

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$14,453,501	\$12,773,917	\$11,931,616	\$11,780,240	\$11,830,306	\$12,185,215
	-11.6%	-6.6%	-1.3%	0.4%	3.0%

Source: GRF

Legal Basis: ORC 3304.16

Purpose: This line item is used to pay for services that assist eligible persons with disabilities become employed. These moneys also provide a 21.3 percent state match for federal funds available in line item 415-616, Federal-Vocational Rehabilitation.

Am. Sub. H.B. 94 of the 124th G.A. required the Department of Job and Family Services to deposit into Fund 3W2, Title XX Vocational Rehabilitation, \$600,000 in FY 2002 and \$897,052 in FY 2003, of the Title XX reimbursement it received from the federal government. On verification of such deposit, the Director of Budget and Management was required to transfer those funds to the GRF. The funds were then appropriated to this line item. The appropriations in this line item for FY 2002 and FY 2003 include those transferred funds.

GRF 415-508 Services for the Deaf

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$118,031	\$179,860	\$45,040	\$0	\$0	\$0
	52.4%	-75.0%	-100.0%	N/A	N/A

Source: GRF

Legal Basis: Discontinued line item - ORC 3304.16

Purpose: This line item is used to provide grants to ten centers and twelve satellite offices, located throughout Ohio, for people who are deaf. These centers and offices provide various services that are not available through the Bureau of Vocational Rehabilitation to people with hearing impairments. This line item also funds in-service training, and supports the efforts of individuals or organizations who desire to communicate better with people who are hearing impaired. These funds are used in conjunction with those in line item 415-605, Social Security Community Centers for the Deaf.

GRF 415-509 Services for the Elderly

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$376,634	\$393,702	\$378,043	\$368,593	\$359,377	\$359,377
	4.5%	-4.0%	-2.5%	-2.5%	0.0%

Source: GRF

Legal Basis: ORC 3304.16

Purpose: This line item provides funding for services for people who are elderly and limited in their ability to work or function independently. These moneys provide state match for federal funds available through the Vocational Rehabilitation program and the Independent Living program.

GRF 415-520 Independent Living Services

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$61,492	\$61,319	\$48,208	\$59,551	\$50,000	\$50,000
	-0.3%	-21.4%	23.5%	-16.0%	0.0%

Source: GRF

Legal Basis: ORC 3304.16 (originally established by the Rehabilitation Act of 1973, Title VII, P.L. 93-112)

Purpose: This line item provides state matching funds for the federal Independent Living, Part B, grant program. Under the match formula, the state provides 10 percent and the federal government provides 90 percent of program costs. The federal moneys are contained in line item 415-612, Federal Independent Living Centers or Services. The Independent Living, Part B, program funds client services such as information and referral, advocacy, peer counseling, and life skills training for severely disabled people.

General Services Fund Group

467 415-609 Business Enterprise Operating Expenses

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$1,432,213	\$1,281,990	\$1,234,621	\$1,493,586	\$1,584,545	\$1,632,082
	-10.5%	-3.7%	21.0%	6.1%	3.0%

Source: GSF: Unassigned vending income and operator service charges, as well as other nonfederal revenues, for the Business Enterprise Program

Legal Basis: ORC 3304.16, ORC 3304.29 (originally established by Controlling Board, September 1983; authorized by the Randolph-Sheppard Act and Section 110 of the Rehabilitation Act of 1973, Title VII, P.L. 93-112)

Purpose: This line item is used to establish a liability insurance program for stand operators; for the maintenance, repair, and remodeling of vending stands; and for new equipment purchases. Portions of these funds are also used as the state match needed to earn federal dollars. The line item title was changed from "Stand Concessions" in 1999.

4W5 415-606 Administrative Expenses

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$15,362,148	\$15,173,266	\$15,613,566	\$19,649,828	\$18,016,543	\$18,557,040
	-1.2%	2.9%	25.9%	-8.3%	3.0%

Source: GSF: Every pay period, a portion of state and federal money is deposited into the line item. RSC can accrue a 60 day pot of money, per U.S. OMB Circular A-87.

Legal Basis: ORC 3304.16 (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item is used to support the administrative functions of the Commission related to the provision of vocational rehabilitation, disability determination, and ancillary programs. In 1999, the line item title was changed from "Indirect Costs."

5L9 415-621 TANF/PCA Maintenance of Effort

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$0	\$28,192	\$31,808	\$0	\$0	\$0
	N/A	12.8%	-100.0%	N/A	N/A

Source: GSF: From 400-410, TANF State Aid

Legal Basis: Discontinued line item (originally established by Controlling Board on May 8, 2000)

Purpose: This line item was used for the pilot programs in Cuyahoga County and Franklin County for Personal Care Assistance (PCA) utilizing TANF recipients as PCA assistants.

5L9 415-622 TANF/PRCDR

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$0	\$42,390	\$66,670	\$0	\$0	\$0
	N/A	57.3%	-100.0%	N/A	N/A

Source: GSF: Portage and Preble counties' Prevention Retention Contingency Development Reserve

Legal Basis: Discontinued line item (originally established by Controlling Board on May 22, 2000)

Purpose: This line item was used to contract with Preble County Department of Job and Family Services (CDJFS) for the provision of assessment services for up to 50 low income adults with disabilities. The funds also enabled the Portage CDJFS to provide vocational rehabilitation services for up to 50 low income adults with disabilities.

Federal Special Revenue Fund Group

317 415-620 Disability Determination

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$60,712,084	\$60,059,694	\$66,260,224	\$71,452,354	\$73,120,329	\$76,776,343
	-1.1%	10.3%	7.8%	2.3%	5.0%

Source: FED: Contractual agreement with the federal Social Security Administration

Legal Basis: ORC 3304.16 (originally established by the Social Security Disability Amendments of 1980, Sections 221 and 1633, P.L. 96-265)

Purpose: This line item is used for operating the Bureau of Disability Determination. The Bureau determines eligibility for federal Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI).

379 415-616 Federal-Vocational Rehabilitation

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$107,155,473	\$102,130,390	\$91,120,202	\$110,980,367	\$111,955,833	\$116,520,457
	-4.7%	-10.8%	21.8%	0.9%	4.1%

Source: FED: Vocational Rehabilitation of State Grants, CFDA 84.126; Service Projects, CFDA 84.128; Supported Employment Services for Individuals with Severe Disabilities, CFDA 84.187

Legal Basis: ORC 3304.16 (originally established by the Rehabilitation Act of 1973, Title VII, P.L. 93-112)

Purpose: This line item is used to assist eligible persons with disabilities to prepare for and obtain employment.

Beginning in FY 1994, funds from the Federal Training grant, two independent living programs, the Federal Project with Industry grant, and the Federal Technical grant were moved to line item 415-617, Federal Special Vocational Rehabilitation Programs.

3L1 415-601 Social Security Personal Care Assistance

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$2,267,279	\$2,829,645	\$3,315,302	\$3,987,520	\$3,984,486	\$3,988,032
	24.8%	17.2%	20.3%	-0.1%	0.1%

Source: FED: Social Security Administration reimbursement funds

Legal Basis: ORC 3304.16 and ORC 3304.41

Purpose: This line item, along with GRF line item 415-401, Personal Care Assistance, is used to provide payments to people with disabilities to subsidize the wages of their personal attendants. The amount received is based upon the person's ability to pay for attendant care. The intent of the line items is to enhance the employability and independence of people with disabilities.

3L1 415-605 Social Security Community Centers for the Deaf

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$1,037,557	\$1,100,609	\$1,042,819	\$1,245,528	\$1,100,488	\$1,100,488
	6.1%	-5.3%	19.4%	-11.6%	0.0%

Source: FED: Social Security Administration reimbursement funds

Legal Basis: ORC 3304.16

Purpose: This line item, in conjunction with state funds allocated in GRF line item 415-508, Services for the Deaf, is used to provide grants to the community centers for the deaf in Ohio for services to individuals with hearing impairments.

3L1 415-607 Social Security Administration Costs

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$143,119	\$138,732	\$154,897	\$171,085	\$174,119	\$175,860
	-3.1%	11.7%	10.5%	1.8%	1.0%

Source: FED: Social Security Administration reimbursement funds

Legal Basis: ORC 3304.16 and the Rehabilitation Act of 1973, Title VII, P.L. 93-112

Purpose: This line item provides administrative dollars to support the Commission's effort to obtain Social Security reimbursement for individuals it has successfully rehabilitated through the vocational rehabilitation program.

3L1 415-608 Social Security Special Programs/ Assistance

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$2,530,887	\$2,960,702	\$16,472,116	\$7,309,984	\$6,941,158	\$6,941,158
	17.0%	456.4%	-55.6%	-5.0%	0.0%

Source: FED: Social Security Administration reimbursement funds

Legal Basis: ORC 3304.16 and the Rehabilitation Act of 1973, Title VII, P.L. 93-112

Purpose: This line item provides reimbursement for rehabilitating persons receiving SSI or SSDI from the Social Security Administration and are used to assist other eligible persons with disabilities to prepare for and to obtain employment. This line item includes funds to assist Personal Care Assistance, Community Centers for the Deaf, and Independent Living programs to pay their indirect costs as mandated by federal OMB Circular A-87.

3L1 415-610 Social Security Vocational Rehabilitation

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$1,496,884	\$1,457,177	\$1,428,090	\$1,338,324	\$1,338,324	\$1,338,324
	-2.7%	-2.0%	-6.3%	0.0%	0.0%

Source: FED: Social Security Administration reimbursement funds

Legal Basis: ORC 3304.16, 3304.17, and the Rehabilitation Act of 1973, Title VII, P.L. 93-112 (originally established by H.B. 117 of the 121st G.A.)

Purpose: This line item is used to provide services to elderly homemakers with disabilities to help them remain in their own homes.

3L1 415-614 Social Security Independent Living

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$229,404	\$312,598	\$15,992	\$385,917	\$385,917	\$385,917
	36.3%	-94.9%	2313.2%	0.0%	0.0%

Source: FED: Social Security Administration reimbursement funds

Legal Basis: Discontinued line item (ORC 3304.16, ORC 3304.50 and the Rehabilitation Act of 1973, Title VII, P.L. 93-112)

Purpose: This line item was used to fund the State Independent Living program.

3L4 415-611 Federal-Independent Living Council

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$191,648	\$82,392	\$51,099	\$0	\$0	\$0
	-57.0%	-38.0%	-100.0%	N/A	N/A

Source: FED: Independent Living - State Grants (CFDA 84.169)

Legal Basis: Discontinued line item - ORC 3304.16 (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item provided funding for the operation of the State Independent Living Council (SILC). The SILC is a federally mandated council composed of individuals who are consumers of independent living services, at least one independent living center director, and other representatives of independent living consumers. The Governor appoints the Council's members.

Beginning in FY 2002, this line item was combined with line item 415-612, Federal-Independent Living Centers or Services.

3L4 415-612 Federal Independent Living Centers or Services

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$613,434	\$434,241	\$728,963	\$681,726	\$663,687	\$663,687
	-29.2%	67.9%	-6.5%	-2.6%	0.0%

Source: FED: Independent Living - State Grants (CFDA 84.169)

Legal Basis: ORC 3304.16 (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item provides funding for independent living centers for the provision or expansion of services via competitive grants from RSC to the centers.

3L4 415-615 Federal-Supported Employment

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$1,364,839	\$1,569,561	\$1,479,021	\$1,753,738	\$1,714,546	\$1,714,546
	15.0%	-5.8%	18.6%	-2.2%	0.0%

Source: FED: Supported Employment Services for Individuals with Severe Disabilities, CFDA 84.187; Service Projects, CFDA.128

Legal Basis: ORC 3304.16

Purpose: This line item is used for projects with employers, for example, job coaching.

3L4 415-617 Independent Living/Vocational Rehabilitation Programs

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$238,115	\$813,610	\$1,107,322	\$1,582,484	\$1,582,484	\$1,582,484
	241.7%	36.1%	42.9%	0.0%	0.0%

Source: FED: Independent Living for Older Individuals Who are Blind, CFDA 84.177

Legal Basis: ORC 3304.16 (originally established by the Rehabilitation Act of 1973, Title VII, P.L. 93-112)

Purpose: This line item is used to support various vocational rehabilitation programs, including Projects with Industry and Training grants. It contains funds from two independent living programs and the Federal Technical Assistance grant. These grants were formerly appropriated in line item 415-616, Federal-Vocational Rehabilitation. As of FY 1996, Federal Part C moneys were no longer appropriated in this line item. In addition, federal Part B moneys were appropriated in line item 415-611, Federal-Independent Living Council, and line item 415-612, Federal-Independent Living Centers or Services.

State Special Revenue Fund Group

468 415-618 Third Party Funding

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$3,640,126	\$3,870,942	\$1,166,227	\$892,991	\$892,991	\$892,991
	6.3%	-69.9%	-23.4%	0.0%	0.0%

Source: SSR: GRF and local funds

Legal Basis: ORC 3304.16

Purpose: This line item is used as state match for federal funds available in line item 415-616, Federal-Vocational Rehabilitation. The fund contains moneys transferred to the Commission under cooperative contractual agreements with other agencies of state government and moneys deposited with RSC by community rehabilitation facilities to match available establishment grant moneys. The fund also contains gifts and contributions, which are used in accordance with the terms of the donation.

4L1 415-619 Services for Rehabilitation

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
\$3,422,070	\$3,334,940	\$5,660,070	\$5,260,262	\$3,623,845	\$2,559,070
	-2.5%	69.7%	-7.1%	-31.1%	-29.4%

Source: SSR: License reinstatement fee revenues transferred to RSC from the Bureau of Motor Vehicles (\$75 of each \$405 reinstatement fee)

Legal Basis: ORC 4511.191(L) (originally established by S.B. 275 of the 120th G.A.)

Purpose: This line item is used by the Commission to match federal funds, when appropriate, to rehabilitate people with disabilities in order to become employed and independent. If no federal funds are available, RSC may use the revenues for any other purpose or programs of the Commission.

LSC Budget Spreadsheet by Line Item, FY 2004 - FY 2005

Fund	ALI	ALI Title	2002	Estimated 2003	Executive 2004	% Change 2003 to 2004	Executive 2005	% Change 2004 to 2005
RSC Rehabilitation Services Commission								
GRF	415-100	Personal Services	\$ 8,506,587	\$8,725,903	\$ 8,677,911	-0.5%	\$ 8,851,468	2.0%
GRF	415-401	Personal Care Assistance	\$ 288,684	\$0	\$ 0	N/A	\$ 0	N/A
GRF	415-402	Independent Living Council	\$ 398,582	\$12,348	\$ 12,040	-2.5%	\$ 12,280	2.0%
GRF	415-403	Mental Health Services	\$ 754,473	\$735,611	\$ 717,221	-2.5%	\$ 717,221	0.0%
GRF	415-404	MR/DD Services	\$ 1,326,302	\$1,293,143	\$ 1,260,816	-2.5%	\$ 1,260,816	0.0%
GRF	415-405	Vocational Rehabilitation/ Job and Family Services	\$ 564,799	\$550,679	\$ 536,912	-2.5%	\$ 536,912	0.0%
GRF	415-406	Assistive Technology	\$ 50,000	\$48,750	\$ 47,531	-2.5%	\$ 47,531	0.0%
GRF	415-431	Office for People with Brain Injury	\$ 249,168	\$192,803	\$ 182,364	-5.4%	\$ 186,012	2.0%
GRF	415-506	Services for People with Disabilities	\$ 11,931,616	\$11,780,240	\$ 11,830,306	0.4%	\$ 12,185,215	3.0%
GRF	415-508	Services for the Deaf	\$ 45,040	\$0	\$ 0	N/A	\$ 0	N/A
GRF	415-509	Services for the Elderly	\$ 378,043	\$368,593	\$ 359,377	-2.5%	\$ 359,377	0.0%
GRF	415-520	Independent Living Services	\$ 48,208	\$59,551	\$ 50,000	-16.0%	\$ 50,000	0.0%
General Revenue Fund Total			\$ 24,541,503	\$ 23,767,621	\$ 23,674,478	-0.4%	\$ 24,206,832	2.2%
467	415-609	Business Enterprise Operating Expenses	\$ 1,234,621	\$1,493,586	\$ 1,584,545	6.1%	\$ 1,632,082	3.0%
4W5	415-606	Administrative Expenses	\$ 15,613,566	\$19,649,828	\$ 18,016,543	-8.3%	\$ 18,557,040	3.0%
5L9	415-621	TANF/PCA Maintenance of Effort	\$ 31,808	\$0	\$ 0	N/A	\$ 0	N/A
5L9	415-622	TANF/PRCDR	\$ 66,670	\$0	\$ 0	N/A	\$ 0	N/A
General Services Fund Group Total			\$ 16,946,665	\$ 21,143,414	\$ 19,601,088	-7.3%	\$ 20,189,122	3.0%
317	415-620	Disability Determination	\$ 66,260,224	\$71,452,354	\$ 73,120,329	2.3%	\$ 76,776,343	5.0%
379	415-616	Federal-Vocational Rehabilitation	\$ 91,120,202	\$110,980,367	\$ 111,955,833	0.9%	\$ 116,520,457	4.1%
3L1	415-601	Social Security Personal Care Assistance	\$ 3,315,302	\$3,987,520	\$ 3,984,486	-0.1%	\$ 3,988,032	0.1%
3L1	415-605	Social Security Community Centers for the Deaf	\$ 1,042,819	\$1,245,528	\$ 1,100,488	-11.6%	\$ 1,100,488	0.0%
3L1	415-607	Social Security Administration Costs	\$ 154,897	\$171,085	\$ 174,119	1.8%	\$ 175,860	1.0%
3L1	415-608	Social Security Special Programs/ Assistance	\$ 16,472,116	\$7,309,984	\$ 6,941,158	-5.0%	\$ 6,941,158	0.0%
3L1	415-610	Social Security Vocational Rehabilitation	\$ 1,428,090	\$1,338,324	\$ 1,338,324	0.0%	\$ 1,338,324	0.0%
3L1	415-614	Social Security Independent Living	\$ 15,992	\$385,917	\$ 385,917	0.0%	\$ 385,917	0.0%
3L4	415-611	Federal-Independent Living Council	\$ 51,099	\$0	\$ 0	N/A	\$ 0	N/A

LSC Budget Spreadsheet by Line Item, FY 2004 - FY 2005

<i>Fund</i>	<i>ALI</i>	<i>ALI Title</i>	<i>2002</i>	<i>Estimated 2003</i>	<i>Executive 2004</i>	<i>% Change 2003 to 2004</i>	<i>Executive 2005</i>	<i>% Change 2004 to 2005</i>
<i>RSC Rehabilitation Services Commission</i>								
3L4	415-612	Federal Independent Living Centers or Services	\$ 728,963	\$681,726	\$ 663,687	-2.6%	\$ 663,687	0.0%
3L4	415-615	Federal-Supported Employment	\$ 1,479,021	\$1,753,738	\$ 1,714,546	-2.2%	\$ 1,714,546	0.0%
3L4	415-617	Independent Living/Vocational Rehabilitation Progra	\$ 1,107,322	\$1,582,484	\$ 1,582,484	0.0%	\$ 1,582,484	0.0%
Federal Special Revenue Fund Group Total			\$ 183,176,046	\$ 200,889,027	\$ 202,961,371	1.0%	\$ 211,187,296	4.1%
468	415-618	Third Party Funding	\$ 1,166,227	\$892,991	\$ 892,991	0.0%	\$ 892,991	0.0%
4L1	415-619	Services for Rehabilitation	\$ 5,660,070	\$5,260,262	\$ 3,623,845	-31.1%	\$ 2,559,070	-29.4%
State Special Revenue Fund Group Total			\$ 6,826,297	\$ 6,153,253	\$ 4,516,836	-26.6%	\$ 3,452,061	-23.6%
<i>Total All Budget Fund Groups</i>			\$ 231,490,511	\$ 251,953,315	\$ 250,753,773	-0.5%	\$ 259,035,311	3.3%