

Rehabilitation Services Commission

House Human Services Subcommittee

*Maria E. Seaman, Senior Budget Analyst
Legislative Service Commission*

February 22, 2005

*Additional copies are available on our website at www.lsc.state.oh.us
Click on 'Budget Documents' then 'Redbooks'*

LSC Redbook

for the

Rehabilitation Services Commission

House Human Services Subcommittee

Maria E. Seaman, Senior Budget Analyst
Legislative Service Commission

TABLE OF CONTENTS

Overview	1
<i>Summary of FYs 2006-2007 Budget.....</i>	3
<i>Sources of Federal Revenue</i>	4
<i>Staffing Levels</i>	5
Facts and Figures.....	6
<i>Rehabilitation History.....</i>	6
<i>Employer Partnerships.....</i>	6
Master Table: Executive's Recommendations for FY 2006 and FY 2007.....	7
Analysis of Executive Proposal.....	8
<i>Vocational Rehabilitation</i>	8
<i>Disability Determination</i>	17
<i>Independent Living</i>	19
<i>Program Management</i>	21
Requests Not Funded.....	22
Attachments:	
Catalog of Budget Line Items	
LSC Budget Spreadsheet By Line Item	

February 22, 2005

Rehabilitation Services Commission

- GRF funding for FYs 2006 and 2007 is recommended at the FY 2005 estimated expenditure level.
- While the number of individuals competitively employed is likely to remain constant at the FY 2005 level, RSC expects the hourly wage of those employed (a measure of quality) to increase over the FY 2006-2007 biennium.

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 280,000 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 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, Bureau of Services for the Visually Impaired, and Bureau for Disability Determination. Two of these bureaus provide direct vocational rehabilitation services to individuals with disabilities. The Bureau of Vocational Rehabilitation aids people with physical, mental, and emotional disabilities, while the Bureau of Services for the Visually Impaired assists Ohioans who are blind or have visual impairments. The Bureau of Services for the Visually Impaired 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. The Bureau for Disability Determination, 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 funding for disability determination is 100% federal.

The Rehabilitation Services Commission currently employs 1,466 persons, 657 (44.8%) in the vocational rehabilitation areas, 640 (43.7%) in disability determination, and 169 (11.5%) in administration, human resources, workforce development, and other programs that are not part of the Vocational Rehabilitation program series.

During Federal Fiscal Year (FFY) 2004, RSC successfully rehabilitated 8,088 consumers, a 15% increase from FFY 2003. Given the executive recommended funding levels, RSC anticipates placing a total of 15,200 persons in jobs in Fiscal Years (FYs) 2006 and 2007 that, by FY 2007, will pay an average hourly

wage of \$11.00 for an average work week of 33 hours. This would be an increase in placements of approximately 821 persons from the current biennium projection of 14,379 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. The Commission is also piloting a fee-for-service project in the hopes of generating additional revenue that could be used to match federal dollars.

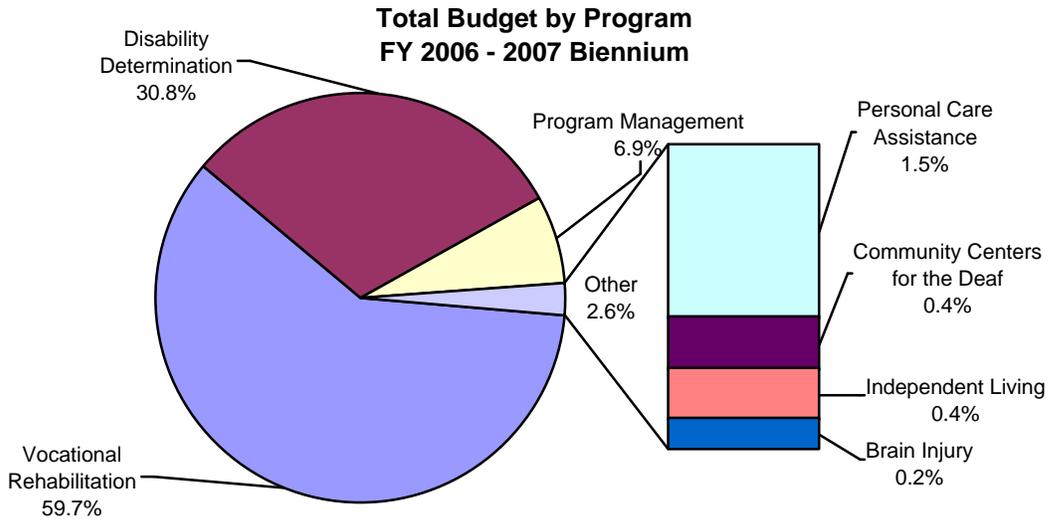
A cash transfer agreement (CTA) with the Bureau of Workers' Compensation (BWC) has provided state funds that are used to leverage federal matching dollars for vocational rehabilitation services for mutually-eligible consumers of RSC and BWC. The Executive recommends that RSC continue to have a CTA with BWC for FYs 2006 and 2007.

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 has 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 330 counselors on the payroll. Of those, 280 meet the federal qualifications. Of the 50 who do not meet the federal qualifications, 15 are currently in school, 19 are eligible to retire prior to January 1, 2009, and 16 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.

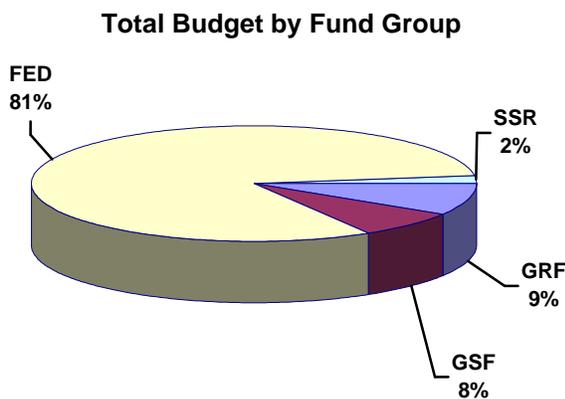
The total executive funding recommendations for RSC are \$268,976,949 for FY 2006 (0.5% below estimated FY 2005 expenditures) and \$268,212,924 for FY 2007 (0.3% below FY 2006 recommended appropriation levels).

Summary of FYs 2006-2007 Budget

The majority of the Rehabilitation Services Commission funding is for vocational rehabilitation. A significant portion is for disability determination, which is 100% federally funded.



The largest source of funding for the Rehabilitation Services Commission is from the federal government (81%). Only 9% of the Commission's budget is from the General Revenue Fund.



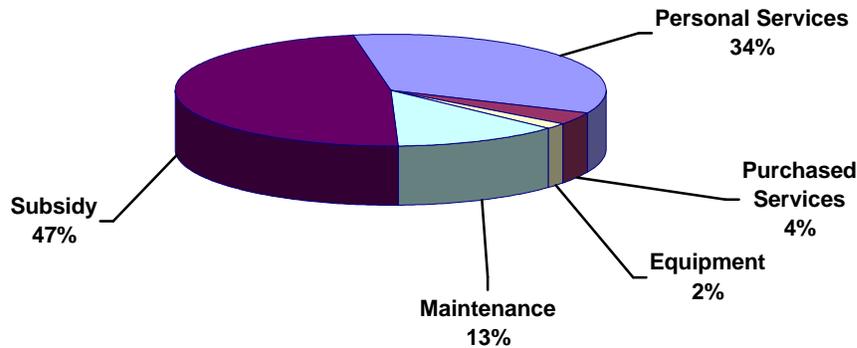
Budget Fund Group	FY 2006 (recommended)	FY 2007 (recommended)
General Revenue Fund	\$24,296,832	\$24,296,832
General Services Fund	\$20,189,122	\$20,189,122
Federal Special Revenue Fund	\$218,935,588	\$218,121,563
State Special Revenue Fund	\$5,555,407	\$5,605,407
Total	\$268,976,949	\$268,212,924

Sources of Federal Revenue

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 and Social Security Disability Income 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.

Total Budget by Object Code



Almost half of the funding the Rehabilitation Services Commission receives is paid out in the form of subsidy to its consumers. The Commission employs 657 individuals in its vocational rehabilitation program, almost 700 for disability determination, and another 169 for program management. With over 1,400 employees, 34% of the Commission budget is spent on personal services.

Staffing Levels

Rehabilitation Services Commission Staffing Levels						
Program Series/Division	2002	2003	2004	2005	Estimated	
					2006	2007
Vocational Rehabilitation	632	655	657	657	657	657
Disability Determination	552	568	610	640	670	700
Independent Living*	0	0	0	0	0	0
Program Management/Indirect	151	164	169	169	169	169
Totals**	1,335	1,387	1,436	1,466	1,496	1,526

*The Independent Living program operates independently of the Rehabilitation Services Commission, which serves only as its fiscal agent.

**The increase in staffing levels is primarily attributed to the Disability Determination program series, which is 100% federally funded.

FACTS AND FIGURES

Rehabilitation History

Since its inception in 1970, RSC has rehabilitated 280,625 Ohioans with disabilities. The following table shows RSC’s rehabilitation history.

Number of Ohioans Rehabilitated by RSC Each Year							
1971	8,038	1980	11,535	1989	5,937	1998	5,896
1972	10,092	1981	11,246	1990	5,863	1999	6,566
1973	14,113	1982	9,856	1991	4,697	2000	7,336
1974	16,105	1983	9,469	1992	3,894	2001	7,206
1975	10,352	1984	9,628	1993	3,759	2002	6,862
1976	9,846	1985	10,163	1994	4,037	2003	7,034
1977	9,461	1986	9,773	1995	4,849	2004	8,088
1978	10,506	1987	9,311	1996	5,121	--	--
1979	11,229	1988	7,241	1997	5,516	--	--

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 FFYs 2003 and 2004, EnterpriseWorks served 568 consumers, resulting in more than 90 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. Twelve new contracts have been developed during the FY 2004-2005 biennium, bringing the current number of employment sites to 31.

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.

MASTER TABLE: EXECUTIVE'S RECOMMENDATIONS FOR FY 2006 AND FY 2007

The following table provides a comprehensive presentation of the Executive's recommendations for each of the agency's line items and the programs each line item supports. Please note that some line items may provide funding for multiple program series and/or programs. See the Analysis of Executive Proposal section for more information on specific program funding.

Legislative Service Commission-Redbook

Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program				
Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	415-100	Personal Services	\$ 8,851,468	\$ 8,851,468
		<u>Program Series 1: Vocational Rehabilitation</u>	\$ 8,851,468	\$ 8,851,468
		Program 1.01: Vocational Rehabilitation	\$ 8,851,468	\$ 8,851,468
	415-402	Independent Living Council	\$ 12,280	\$ 12,280
		<u>Program Series 3: Independent Living</u>	\$ 12,280	\$ 12,280
		Program 3.01: Independent Living	\$ 12,280	\$ 12,280
	415-403	Mental Health Services	\$ 717,221	\$ 717,221
		<u>Program Series 1: Vocational Rehabilitation</u>	\$ 717,221	\$ 717,221
		Program 1.01: Vocational Rehabilitation	\$ 717,221	\$ 717,221
	415-404	MRDD Services	\$ 1,260,816	\$ 1,260,816
		<u>Program Series 1: Vocational Rehabilitation</u>	\$ 1,260,816	\$ 1,260,816
		Program 1.01: Vocational Rehabilitation	\$ 1,260,816	\$ 1,260,816
	415-405	Vocation Rehabilitation/ Job and Family Services	\$ 536,912	\$ 536,912
		<u>Program Series 1: Vocational Rehabilitation</u>	\$ 536,912	\$ 536,912
		Program 1.01: Vocational Rehabilitation	\$ 536,912	\$ 536,912
	415-406	Assistive Technology	\$ 47,531	\$ 47,531
		<u>Program Series 1: Vocational Rehabilitation</u>	\$ 47,531	\$ 47,531
		Program 1.01: Vocational Rehabilitation	\$ 47,531	\$ 47,531
	415-431	Office for People with Brain Injury	\$ 226,012	\$ 226,012
		<u>Program Series 1: Vocational Rehabilitation</u>	\$ 226,012	\$ 226,012
		Program 1.03: Brain Injury	\$ 226,012	\$ 226,012
	415-506	Services for People with Disabilities	\$ 12,185,215	\$ 12,185,215
		<u>Program Series 1: Vocational Rehabilitation</u>	\$ 12,185,215	\$ 12,185,215
		Program 1.01: Vocational Rehabilitation	\$ 12,185,215	\$ 12,185,215
	415-508	Services for the Deaf	\$ 50,000	\$ 50,000
		<u>Program Series 1: Vocational Rehabilitation</u>	\$ 50,000	\$ 50,000
		Program 1.05: Community Centers for the Deaf	\$ 50,000	\$ 50,000
	415-509	Services for the Elderly	\$ 359,377	\$ 359,377
		<u>Program Series 1: Vocational Rehabilitation</u>	\$ 359,377	\$ 359,377
		Program 1.01: Vocational Rehabilitation	\$ 359,377	\$ 359,377
	415-520	Independent Living Services	\$ 50,000	\$ 50,000
		<u>Program Series 3: Independent Living</u>	\$ 50,000	\$ 50,000
		Program 3.01: Independent Living	\$ 50,000	\$ 50,000

Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program				
Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund Subtotal			\$ 24,296,832	\$ 24,296,832
General Services Fund Group				
Fund 467	415-609	Business Enterprise Operating Expenses	\$ 1,632,082	\$ 1,632,082
		<u>Program Series 1: Vocational Rehabilitation</u>	\$ 1,632,082	\$ 1,632,082
		Program 1.02: Business Enterprise	\$ 1,632,082	\$ 1,632,082
Fund 4W5	415-606	Program Management Expenses	\$ 18,557,040	\$ 18,557,040
		<u>Program Series 4: Program Management/ Indirect Cost</u>	\$ 18,557,040	\$ 18,557,040
		Program 4.01: Program Management/ Indirect Cost	\$ 18,557,040	\$ 18,557,040
General Services Fund Subtotal			\$ 20,189,122	\$ 20,189,122
Federal Special Revenue Fund Group				
Fund 317	415-620	Disability Determination	\$ 82,870,347	\$ 87,999,369
		<u>Program Series 2: Disability Determination</u>	\$ 82,870,347	\$ 87,999,369
		Program 2.01: Disability Determination	\$ 82,870,347	\$ 87,999,369
Fund 379	415-616	Federal-Vocational Rehabilitation	\$ 123,565,158	\$ 119,998,470
		<u>Program Series 1: Vocational Rehabilitation</u>	\$ 123,565,158	\$ 119,998,470
		Program 1.01: Vocational Rehabilitation	\$ 119,589,737	\$ 116,023,049
		Program 1.02: Business Enterprise	\$ 3,650,743	\$ 3,650,743
		Program 1.03: Brain Injury	\$ 324,678	\$ 324,678
Fund 3L1	415-601	Social Security Personal Care Assistance	\$ 3,743,740	\$ 3,743,740
		<u>Program Series 1: Vocational Rehabilitation</u>	\$ 3,743,740	\$ 3,743,740
		Program 1.04: Personal Care Assistance	\$ 3,743,740	\$ 3,743,740
Fund 3L1	415-605	Social Security Personal Community Centers for the Deaf	\$ 1,100,488	\$ 1,100,488
		<u>Program Series 1: Vocational Rehabilitation</u>	\$ 1,100,488	\$ 1,100,488
		Program 1.05: Community Centers for the Deaf	\$ 1,100,488	\$ 1,100,488
Fund 3L1	415-607	Social Security Administration Costs	\$ 175,860	\$ 175,860
		<u>Program Series 1: Vocational Rehabilitation</u>	\$ 175,860	\$ 175,860
		Program 1.04: Personal Care Assistance	\$ 175,860	\$ 175,860
Fund 3L1	415-608	Social Security Special Program/Assistance	\$ 2,246,991	\$ 131,716
		<u>Program Series 1: Vocational Rehabilitation</u>	\$ 2,246,991	\$ 131,716
		Program 1.01: Vocational Rehabilitation	\$ 2,246,991	\$ 131,716
Fund 3L1	415-610	Social Security Special Vocational Rehabilitation	\$ 1,336,324	\$ 1,338,324
		<u>Program Series 1: Vocational Rehabilitation</u>	\$ 1,336,324	\$ 1,338,324
		Program 1.01: Vocational Rehabilitation	\$ 1,336,324	\$ 1,338,324
Fund 3L1	415-614	Social Security Special Independent Living	\$ 154,942	\$ -

Legislative Service Commission-Redbook

Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program				
Fund	ALI	Title	FY 2006	FY 2007
		<u>Program Series 3: Independent Living</u>	\$ 154,942	\$ -
		Program 3.01: Independent Living	\$ 154,942	\$ -
Fund 3L4	415-612	Federal Independent Living Centers or Services	\$ 894,662	\$ 686,520
		<u>Program Series 3: Independent Living</u>	\$ 894,662	\$ 686,520
		Program 3.01: Independent Living	\$ 894,662	\$ 686,520
Fund 3L4	415-615	Federal Supported Employment	\$ 1,338,191	\$ 1,338,191
		<u>Program Series 1: Vocational Rehabilitation</u>	\$ 1,338,191	\$ 1,338,919
		Program 1.01: Vocational Rehabilitation	\$ 1,338,191	\$ 1,338,919
Fund 3L4	415-617	Independent Living/ Vocational Rehabilitation Programs	\$ 1,508,885	\$ 1,608,885
		<u>Program Series 1: Vocational Rehabilitation</u>	\$ 1,508,885	\$ 1,608,885
		Program 1.01: Vocational Rehabilitation	\$ 1,408,885	\$ 1,508,885
		Program 1.03: Brain Injury	\$ 100,000	\$ 100,000
Federal Special Revenue Fund Subtotal			\$ 218,935,588	\$ 218,121,563
State Special Revenue Fund Group				
Fund 468	415-618	Third Party Funding	\$ 1,055,407.00	\$ 1,105,407.00
		<u>Program Series 1: Vocational Rehabilitation</u>	\$ 1,055,407.00	\$ 1,105,407.00
		Program 1.01: Vocational Rehabilitation	\$ 1,055,407.00	\$ 1,105,407.00
Fund 4L1	415-619	Services for Rehabilitation	\$ 4,500,000	\$ 4,500,000
		<u>Program Series 1: Vocational Rehabilitation</u>	\$ 4,488,537	\$ 4,486,000
		Program 1.01: Vocational Rehabilitation	\$ 4,488,537	\$ 4,486,000
		<u>Program Series 3: Independent Living</u>	\$ 11,463	\$ 14,000
		Program 3.01: Independent Living	\$ 11,463	\$ 14,000
		Program X: XXXXXXXXXX	\$ -	\$ -
State Special Revenue Fund Subtotal			\$ 5,555,407	\$ 5,605,407
Agency Total Funding			\$ 268,976,949	\$ 268,212,924

ANALYSIS OF EXECUTIVE PROPOSAL

Program Series 1

Vocational Rehabilitation

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 the vocational rehabilitation program series, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	415-100	Personal Services	\$8,851,468	\$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	415-431	Office for People with Brain Injury	\$226,012	\$226,012
GRF	415-506	Services for People with Disabilities	\$12,185,215	\$12,185,215
GRF	415-508	Services for the Deaf	\$50,000	\$50,000
GRF	415-509	Services for the Elderly	\$359,377	\$359,377
General Revenue Fund Subtotal			\$24,234,552	\$24,234,552
State Special Revenue Fund				
4L1	415-619*	Services for Rehabilitation	\$4,488,537	\$4,486,000
468	415-618	Third Party Funding	\$1,055,407	\$1,105,407
State Special Revenue Fund Subtotal			\$5,543,944	\$5,591,407
General Services Fund				
467	415-609	Business Enterprise Operating Expenses	\$1,632,082	\$1,632,082
General Services Fund Subtotal			\$1,632,082	\$1,632,082
Federal Special Revenue Fund				
3L1	415-601	Social Security Personal Care Assistance	\$3,743,740	\$3,743,740
3L1	415-605	Social Security Community Centers for the Deaf	\$1,100,488	\$1,100,488
3L1	415-607	Social Security Administration Cost	\$175,860	\$175,860
3L1	415-608	Soc. Sec. Special Programs/Assistance	\$2,246,991	\$131,716
3L1	415-610	Soc. Sec. Vocational Rehabilitation	\$1,336,324	\$1,338,324
3L4	415-615	Federal-Supported Employment	\$1,338,191	\$1,338,191
3L4	415-617	Independent Living/Voc. Rehab. Programs	\$1,508,885	\$1,608,885
379	415-616	Federal-Vocational Rehabilitation	\$123,565,158	\$119,998,470
Federal Special Revenue Fund Subtotal			\$135,015,637	\$129,435,674
Total Funding: Vocational Rehabilitation			\$160,426,215	\$160,893,715

* Amount does not reflect total appropriation because line item is also used to fund the Independent Living program series.

This analysis focuses on the following specific programs within the vocational rehabilitation program series:

- **VOCATIONAL REHABILITATION CASE SERVICES**
- **BUSINESS ENTERPRISE PROGRAM**
- **BRAIN INJURY**
- **PERSONAL CARE ASSISTANCE**
- **COMMUNITY CENTERS FOR THE DEAF**

Vocational Rehabilitation Case Services

Program Description: This program 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 for 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.

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. Over the past several years, the increase that RSC receives each year is 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.

Partnerships with other state agencies

RSC receives direct appropriations for the purpose of providing VR services to mutually eligible consumers between RSC and the departments of Mental Retardation and Developmental Disabilities, Mental Health, and Job and Family Services.

A cash transfer agreement (CTA) provides GRF dollars to match federal funds that are not directly appropriated in RSC's budget. During FYs 2004 and 2005, the Commission's CTA with the Bureau of Workers Compensation (BWC) provided \$1,158,428 in state moneys to leverage \$4,280,200 in federal matching funds for vocational rehabilitation services to mutually eligible clients of RSC and BWC. During FYs 2006 and 2007, BWC will transfer a total of \$1,193,181 to RSC pursuant to a CTA to provide vocational rehabilitation services to mutually eligible clients. As a result, RSC will be able to draw down \$4,408,607 in federal matching funds.

The Rehabilitation Services Commission also works 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 26.5% of all RSC consumers served and 22.4% of all rehabilitations in FFY 2004. Over 14,300 youth were served and over 1,800 placed into competitive jobs. These youth were earning an average of \$8.02 per hour and working an average of 31 hours per week. The current interagency agreement with ODE expires September 30, 2005. The Commission is working with ODE to extend that agreement.

Performance Outcomes

The following table outlines performance outcomes for the VR Case Services program for FFY 2003 and FFY 2004, estimates for FFY 2005, and projections for FFYs 2006-2007, as reported by RSC, given the executive recommendation.

Performance Outcomes for the VR Case Services Program					
Performance Measure	FFY 2003	FFY 2004	FFY 2005 (estimated)	FFY 2006 (projected)	FFY 2007 (projected)
Number Placed	6,781	6,779	7,600	7,600	7,600
Avg. Hourly Wage	\$10.35	\$10.63	\$10.75	\$10.85	\$11.00
Avg. Hours per Week	33	33	33	33	33
Annualized Income	\$17,761	\$18,241	\$18,447	\$18,619	\$18,876

Funding Source and Line Items:

The following table shows the line items that are used to fund vocational rehabilitation case services, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	415-100	Personal Services	\$8,851,468	\$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	\$12,185,215	\$12,185,215
GRF	415-509	Services for the Elderly	\$359,377	\$359,377
General Revenue Fund Subtotal			\$23,958,540	\$23,958,540
State Special Revenue Fund				
4L1	415-619*	Services for Rehabilitation	\$4,488,537	\$4,486,000
468	415-618	Third Party Funding	\$1,055,407	\$1,105,407
State Special Revenue Fund Subtotal			\$5,543,944	\$5,591,407
Federal Special Revenue Fund				
3L1	415-608	Soc. Sec. Special Programs/Assistance	\$2,246,991	\$131,716
3L1	415-610	Soc. Sec. Vocational Rehabilitation	\$1,336,324	\$1,338,324

Fund	ALI	Title	FY 2006	FY 2007
3L4	415-615	Federal-Supported Employment	\$1,338,191	\$1,338,191
3L4	415-617*	Independent Living/Voc. Rehab. Programs	\$1,408,885	\$1,508,885
379	415-616*	Federal-Vocational Rehabilitation	\$119,589,737	\$116,023,049
Federal Special Revenue Subtotal			\$125,920,128	\$120,340,165
Total Funding: Vocational Rehabilitation Case Services			\$155,422,612	\$149,890,112

* Amount does not reflect total appropriation because the line item is used to fund other program series.

Implication of Executive Recommendation: The executive recommendation for the vocational rehabilitation case services program is essentially flat funding at the FY 2005 level. The Rehabilitation Services Commission is working to redesign its service delivery system to maintain the number of Ohioians placed into competitive jobs. The Commission plans to pilot several new initiatives designed to improve the efficiency and cost effectiveness of service delivery to consumers. At the recommended funding level the number of individuals placed in competitive employment will either remain constant or decrease slightly. However, RSC believes that it will be able to improve the average hourly wage.

In addition, the recommended funding will allow RSC to maintain its 45 offices located throughout the state to serve consumers throughout Ohio. However, the Commission may be able to reduce its costs by consolidating some of the office spaces its leases for these statewide offices. Such consolidation will not affect a consumer's ability to meet with a VR counselor, since most counselors travel to meet with their clients.

Permanent Law Provisions: None

Temporary Law Provisions:

? **Pilot Program for Vocational Rehabilitation.** During FYs 2006 and 2007, 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. During implementation of the pilot program, RSC is to investigate and determine the possibility of using 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, 2007, that is to include a recommendation on whether to continue or discontinue the pilot program during the FY 2008-2009 biennium.

The Rehabilitation Services Commission estimates that this pilot program will generate approximately \$100,500 the first year, \$162,900 the second year, and \$225,250 the third year. The Commission assumes that it may use this revenue to match federal dollars if additional funds are made available to Ohio.

? Appropriation Items (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 Health, Mental Retardation and Developmental Disabilities, 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, High Tech High Schools, training grants, and Brain Injury Grants.

Business Enterprise Program

Program Description: The Business Enterprise 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 134 Business Enterprise facilities was approximately \$21 million in FFY 2004, with 122 managers employed who, in turn, employed 199 Ohioans (24 of which were disabled workers). Average earnings per licensed manager in FFY 2004 was \$36,105 per year. Each year, operators pay approximately \$1.0 million in Ohio sales tax, over \$1.0 million in self-employment tax (federal, state, and local), and approximately \$600,000 in employer taxes (state and federal).

Funding Source and Line Items:

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

Fund	ALI	Title	FY 2006	FY 2007
General Services Fund				
467	415-609	Business Enterprise Operating Expenses	\$1,632,082	\$1,632,082
Federal Special Revenue Fund				
379	415-616*	Federal-Vocational Rehabilitation	\$3,650,743	\$3,650,743
Total Funding: Business Enterprise			\$5,282,825	\$5,282,825

* Amount does not reflect total appropriation because the line item is used to fund other program series.

Implication of the Executive Recommendation: Beginning in FY 2004, GRF funding for the Business Enterprise program was eliminated. The Executive continues this policy and recommends that funding for the Business Enterprise program again be generated through program revenues that are then used to draw down the federal match. The program continues to try 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.

In addition, the Commission is aggressively seeking to locate Business Enterprise facilities in post offices around the state and at Ohio colleges and universities. If successful in securing these sites for the Business Enterprise program, RSC will have to increase its efforts to recruit additional program participants.

Temporary and Permanent Law Provisions: None

Brain Injury

Program Description: Over 200,000 Ohioians are living with long-term disabilities resulting from a brain injury. More than 20,000 new incidences of traumatic brain injury occur annually in Ohio and that number had been increasing.

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 Brain Injury program provides information and referral services to individuals and families struggling with the aftereffects of traumatic brain injuries. The primary program funded is the Community Support Network, which operates six multi-county offices located in 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 and Line Items:

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

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	415-431	Office for People with Brain Injury	\$226,012	\$226,012
General Revenue Fund Subtotal			\$226,012	\$226,012
Federal Special Revenue				
3L4	415-617*	Independent Living/Vocational Rehabilitation	\$100,000	\$100,000
379	415-616*	Federal Vocational Rehabilitation	\$324,678	\$324,678
Federal Special Revenue Subtotal			\$424,678	\$424,678
Total Funding: Brain Injury			\$650,690	\$650,690

* Amount does not reflect total appropriation because the line item is used to fund other program series.

Implication of the Executive Recommendation: The executive recommendation for the Brain Injury program, will enable the Brain Injury Association of Ohio to provide support for its current program of providing information and referral services to individuals and families. The six Community Support Network sites, as well as, the statewide Helpline will also be maintained. The recommended funding will also allow for training of health care professionals and educators assisting individuals with a brain injury. In addition, RSC will prepare the statutorily required biennial report documenting the incidence of brain injury in Ohio.

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.

Personal Care Assistance Program

Program Description: The primary goal of the Personal Care Assistance (PCA) program is to provide services that allow persons with severe disabilities to live independently, and when possible, work. Created in 1981 and authorized by section 3304.41 of the Revised Code, the 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.

Personal Care Assistance Performance Outcomes, FYs 2004-2007				
Performance Measure	FY 2004	FY 2005 (estimated)	FY 2006 (projected)	FY 2007 (projected)
Number of consumers served	322	Up to 312	Up to 330	Up to 330

There are currently 297 participants in the program. The Rehabilitation Services Commission expects to maintain at least this number of individuals currently participating in the program at any given time. As individuals leave the program or reduce the number of hours needed, RSC will bring additional participants into the program. The table represents the number of individuals who will receive services in each of those years.

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 2004, one participant 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. Since FY 2001, the hourly reimbursement rate for wages paid to an assistant has been \$8.00 per hour.

Funding Source and Line Items:

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

Fund	ALI	Title	FY 2006	FY 2007
Federal Special Revenue Fund				
FED 3L1	415-601	Social Security Personal Care Assistance	\$3,743,740	\$3,743,740
FED 3L1	415-607	Social Security Administration Cost	\$175,860	\$175,860
Total Funding: Personal Care Assistance			\$3,919,600	\$3,919,600

Implication of 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.

For the FY 2006-2007 biennium, the Governor once again recommends the use of earned Social Security reimbursement dollars for this program. (Prior to FY 2003, General Revenue Funds were appropriated 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.

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.

Permanent Law Provisions: None

Temporary Law Provisions:

- ? 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 Administration Cost, is to be used to provide administrative services needed to administer the Social Security reimbursement program.

Community Centers for the Deaf

Program Description: The primary purpose of Community Centers for the Deaf (CCDs) 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. Community Centers for the Deaf 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 ten CCDs and three 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 2004, CCDs served 35,392 consumers and provided, among other services, 58,737 hours of interpreter services.

Funding Source and Line Items:

The following table shows the line items that are used to fund the Community Centers for the Deaf program, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	415-508	Services for the Deaf	\$50,000	\$50,000
Federal Special Revenue Fund				
3L1	415-605	Social Security Community Centers for the Deaf	\$1,100,488	\$1,100,488
Total Funding: Community Centers for the Deaf			\$1,150,488	\$1,150,488

Implication of Executive Recommendation: The executive recommendation will allow the CCDs to continue to provide services for the deaf and hard of hearing community so that individuals who are deaf, hard of hearing, or deaf-blind can participate in, and benefit from, the vocational rehabilitation process. While many of the CCDs actively pursue local funding, the funding that the CCDs receive from RSC helps the CCDs to maintain, and in some instances expand, services provided to the community.

Permanent Law Provisions: None

Temporary Law Provisions:

- 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.
- ALI 415-508, Services for the Deaf, is to be used to supplement Social Security reimbursement funds used to provide grants to community centers for the deaf. These funds are not to be used in lieu of Social Security reimbursement funds.

Program Series 2

Disability Determination

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 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 prepares disability determinations for Ohioans who have applied to the SSA for benefits under Supplemental Security Income (SSI) and/or Social Security Disability Insurance (SSDI). These programs, funded directly from the federal government, 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 funding for disability determination is 100% federal.**

In FY 2004, the Bureau of Disability Determination processed 186,181 claims. The Bureau processes more claims than any other state in the Chicago region and processes the fifth 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 of Disability Determination 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 and Line Items:

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

Fund	ALI	Title	FY 2006	FY 2007
Federal Special Revenue Fund				
FED 317	415-620	Disability Determination	\$82,870,347	\$87,999,369
Total Funding: Disability Determination			\$82,870,347	\$87,999,369

Implication of Executive Recommendation: The number of claims for SSI and SSDI continue to rise. To maintain the performance standards set by the federal government, RSC will need to hire an additional 60 claim adjudicators over the FY 2006-2007 biennium. 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.

The Social Security Administration made a decision to reengineer the disability process, including the conversion from a paper process to a totally electronic disability folder. The Bureau of Disability Determination has already begun its conversion with 7 of its 32 work units functioning with the paperless system. The Bureau plans to have all work units converted by the end of FY 2005, at which point the federal government will come and certify the system to ensure proper handling of these confidential files.

Temporary and Permanent Law Provisions: None

Program Series 3

Independent Living

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

Independent Living Program

Program Description: The Independent Living program is federally mandated and independent from the Rehabilitation Services 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.

The Independent Living program includes the Ohio Statewide Independent Living Council (SILC) and local Centers for Independent Living (CILs). The 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 Council develops, monitors, and evaluates the state plan for independent living. The Council also provides financial assistance to the CILs, as well as, assistance in developing a statewide network of centers for independent living. It also publishes a quarterly newsletter that is mailed to 25,000 individuals (consumers, legislatures, and other interested parties) around the state. In addition, the Council maintains a website for those seeking information regarding independent living services via the Internet.

Ohio has 11 locally managed CILs, two satellite offices, and one center that is currently developing, yet not fully functional (in Northeast Ohio), that provide services to assist people with severe disabilities to live independently and avoid institutionalization. Six of the eleven 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 SILC, on levels of service.

<i>Independent Living Program Performance Outcomes, FYs 2000-2004</i>					
Fiscal Year	Information and Referral	Advocacy	Peer Support	Skills Training	Other (including website hits)
2000	47,026	686	808	473	9,841
2001	10,039	1,617	570	334	45,898
2002	15,021	1,294	1,041	4,670	69,885
2003	13,764	872	3,320	2,502	145,098
2004	16,612	637	2,430	2,382	114,994

Funding Source and Line Items:

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

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	415-402	Independent Living Council	\$12,280	\$12,280
GRF	415-520	Independent Living Services	\$50,000	\$50,000
General Revenue Fund Subtotal			\$62,280	\$62,280
State Special Revenue Fund				
4L1	415-619*	Services for Rehabilitation	\$11,463	\$14,000
State Special Revenue Fund Subtotal			\$11,463	\$14,000
Federal Special Revenue Fund				
3L4	415-612	Federal-Independent Living Centers or Services	\$894,662	\$686,520
3L1	415-614	Social Security Independent Living	\$154,942	\$0
Federal Special Revenue Fund Subtotal			\$1,049,604	\$686,520
Total Funding: Independent Living			\$1,123,347	\$762,800

* Amount does not reflect total appropriation because line item is also used to fund the Vocational Rehabilitation program series.

Implication of Executive Recommendation: Beginning in FY 2003, the Rehabilitation Services Commission absorbed some of the budget cuts by replacing most of the GRF funding provided for the Independent Living program with Social Security reimbursement dollars. This funding stream for the IL program continued through the FY 2004-2005 biennium and is again continued in the recommendations set forth for FY 2006. The executive recommendation for FY 2006 for the Independent Living program series will enable the Statewide Independent Living Council to continue providing support to the centers for independent living, monitoring, and evaluating the state plan for independent living, maintaining its website, and publishing its quarterly newsletter.

The recommendation for FY 2007 is a decrease of \$360,547 (all federal funds) from the FY 2006 recommendation. According to the Executive Director of the Statewide Independent Living Council, this level of funding will require that the Council eliminate one full-time staff position and six contractors. It will no longer be able to maintain its website or publish its quarterly newsletter. It will also only be able to provide minimal support to the CILs.

While the recommendation included all funding that was requested for the Independent Living program series, it still lacks the ability to draw down all federal dollars available to Ohio. In FY 2006, an additional \$13,219 is needed to draw down \$118,971 in federal dollars. In FY 2007, an additional \$15,563 is needed to draw down \$140,067.

Permanent Law Provisions: None

Temporary and Permanent Law Provisions:

- ? 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.

Program Series 4

Program Management

Purpose: The primary purpose of Program Management is to provide administrative support and program evaluation for the Rehabilitation Services Commission as a whole.

Program Management is the only program within this program series.

Program Management

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

Funding Source and Line Items:

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

Fund	ALI	Title	FY 2006	FY 2007
General Services Fund				
4W5	415-606	Program Management Expenses	\$18,557,040	\$18,557,040
Total Funding: Program Management			\$18,557,040	\$18,557,040

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.

Permanent Law Provisions: None

Temporary Law Provisions:

- ALI 415-606, Program Management 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.

REQUESTS NOT FUNDED

The executive recommendation includes all funding the Rehabilitation Services Commission requested.

General Revenue Fund

GRF 415-100 Personal Services

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$8,506,587	\$8,711,594	\$8,677,911	\$8,851,468	\$8,851,468	\$8,851,468
	2.4%	-0.4%	2.0%	0.0%	0.0%

Source: GRF

Legal Basis: ORC 3304.16; Section 91 of Am. Sub. H.B. 95 of the 125th G.A.

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

GRF 415-401 Personal Care Assistance

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$288,684	\$0	\$0	\$0	\$0	\$0
	-100.0%	N/A	N/A	N/A	N/A

Source: GRF

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

Purpose: This line item was used to provide payments to people with disabilities to subsidize the wages of their personal attendants. The intent of the line item was to enhance the employability and independence of people with disabilities. These funds were used in conjunction with line item 415-601, Social Security Personal Care Assistance. The program is now funded by line items 415-601, Social Security Personal Care Assistance, and 415-607, Social Security Administration Costs.

GRF 415-402 Independent Living Council

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$398,582	\$12,665	\$12,040	\$12,280	\$12,280	\$12,280
	-96.8%	-4.9%	2.0%	0.0%	0.0%

Source: GRF

Legal Basis: ORC 3304.50; Section 91 of Am. Sub. H.B. 95 of the 125th G.A. (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 Program. The purpose of the program is to provide services to maximize independence and productivity and to support full inclusion and integration of individuals with disabilities into the mainstream of society.

GRF 415-403 Mental Health Services

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$754,473	\$754,473	\$702,976	\$717,221	\$717,221	\$717,221
	0.0%	-6.8%	2.0%	0.0%	0.0%

Source: GRF

Legal Basis: ORC 3304.16; Section 91 of Am. Sub. H.B. 95 of the 125th G.A. (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 the Rehabilitation Services Commission (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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$1,326,302	\$1,326,284	\$1,247,949	\$1,260,816	\$1,260,816	\$1,260,816
	0.0%	-5.9%	1.0%	0.0%	0.0%

Source: GRF

Legal Basis: ORC 3304.16; Section 91 of Am. Sub. H.B. 95 of the 125th G.A. (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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$564,799	\$564,799	\$530,219	\$536,912	\$536,912	\$536,912
	0.0%	-6.1%	1.3%	0.0%	0.0%

Source: GRF

Legal Basis: ORC 3304.16; Section 91 of Am. Sub. H.B. 95 of the 125th G.A. (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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$50,000	\$50,000	\$47,531	\$47,531	\$47,531	\$47,531
	0.0%	-4.9%	0.0%	0.0%	0.0%

Source: GRF

Legal Basis: Section 91 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item is used to provide grants under the Assistive Technology of Ohio program. No amount of the appropriation in this line item may be used for administrative costs.

GRF 415-431 Office for People with Brain Injury

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$249,168	\$147,746	\$144,057	\$226,012	\$226,012	\$226,012
	-40.7%	-2.5%	56.9%	0.0%	0.0%

Source: GRF

Legal Basis: ORC 3304.23 and 3304.231; Section 91 of Am. Sub. H.B. 95 of the 125th G.A. (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, \$50,000 in each of FYs 2004 and 2005 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 up to \$50,000 in each fiscal year must be provided to the Brain Injury Trust Fund. The remaining appropriation in this line item is to be used to plan and coordinate head-injury related services provided by state agencies and other government and private entities, to assess the needs for such services, and to set priorities in this area.

GRF 415-506 Services for People with Disabilities

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$11,931,616	\$11,741,452	\$11,820,139	\$12,185,215	\$12,185,215	\$12,185,215
	-1.6%	0.7%	3.1%	0.0%	0.0%

Source: GRF

Legal Basis: ORC 3304.16; Section 91 of Am. Sub. H.B. 95 of the 125th G.A.

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

GRF 415-508 Services for the Deaf

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$45,040	\$0	\$49,997	\$50,000	\$50,000	\$50,000
	-100.0%	N/A	0.0%	0.0%	0.0%

Source: GRF

Legal Basis: ORC 3304.16; Section 91 of Am. Sub. H.B. 95 of the 125th G.A.

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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$378,043	\$378,044	\$340,358	\$359,377	\$359,377	\$359,377
	0.0%	-10.0%	5.6%	0.0%	0.0%

Source: GRF

Legal Basis: ORC 3304.16; Section 91 of Am. Sub. H.B. 95 of the 125th G.A.

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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$48,208	\$75,596	\$50,000	\$50,000	\$50,000	\$50,000
	56.8%	-33.9%	0.0%	0.0%	0.0%

Source: GRF

Legal Basis: ORC 3304.16; Section 91 of Am. Sub. H.B. 95 of the 125th G.A. (authorized 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% and the federal government provides 90% 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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$1,234,621	\$1,246,766	\$1,358,694	\$1,632,082	\$1,632,082	\$1,632,082
	1.0%	9.0%	20.1%	0.0%	0.0%

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 and 3304.29 through 3304.34; Section 91 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in 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.

4W5 415-606 Program Management Expenses

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$15,613,566	\$16,803,538	\$17,606,320	\$18,557,040	\$18,557,040	\$18,557,040
	7.6%	4.8%	5.4%	0.0%	0.0%

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

Legal Basis: ORC 3304.16; Section 91 of Am. Sub. H.B. 95 of the 125th G.A. (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.

5L9 415-621 TANF/PCA Maintenance of Effort

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$31,808	\$0	\$0	\$0	\$0	\$0
	-100.0%	N/A	N/A	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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$66,670	\$0	\$0	\$0	\$0	\$0
	-100.0%	N/A	N/A	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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$66,260,224	\$68,235,208	\$69,545,086	\$76,816,863	\$82,870,347	\$87,999,369
	3.0%	1.9%	10.5%	7.9%	6.2%

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

Legal Basis: ORC 3304.16; Section 91 of Am. Sub. H.B. 95 of the 125th G.A. (authorized 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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$91,120,202	\$108,184,877	\$116,403,016	\$125,520,458	\$123,565,158	\$119,998,470
	18.7%	7.6%	7.8%	-1.6%	-2.9%

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; Section 91 of Am. Sub. H.B. 95 of the 125th G.A. (authorized 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.

3L1 415-601 Social Security Personal Care Assistance

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$3,315,302	\$3,651,639	\$3,670,757	\$3,988,032	\$3,743,740	\$3,743,740
	10.1%	0.5%	8.6%	-6.1%	0.0%

Source: FED: Social Security Administration reimbursement funds

Legal Basis: ORC 3304.16 and 3304.41; Section 91 of Am. Sub. H.B. 95 of the 125th 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. (Prior to FY 2003, this line item was used in conjunction with GRF line item 415-401, Personal Care Assistance, to provide such payments.)

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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$1,042,819	\$1,227,480	\$1,144,552	\$1,100,488	\$1,100,488	\$1,100,488
	17.7%	-6.8%	-3.8%	0.0%	0.0%

Source: FED: Social Security Administration reimbursement funds

Legal Basis: ORC 3304.16; Section 91 of Am. Sub. H.B. 95 of the 125th G.A.

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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$154,897	\$169,860	\$163,101	\$175,860	\$175,860	\$175,860
	9.7%	-4.0%	7.8%	0.0%	0.0%

Source: FED: Social Security Administration reimbursement funds

Legal Basis: ORC 3304.16; Section 91 of Am. Sub. H.B. 95 of the 125th G.A. (authorized by 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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$16,472,116	\$7,224,382	\$5,733,920	\$6,941,158	\$2,246,991	\$131,716
	-56.1%	-20.6%	21.1%	-67.6%	-94.1%

Source: FED: Social Security Administration reimbursement funds

Legal Basis: ORC 3304.16; Section 91 of Am. Sub. H.B. 95 of the 125th G.A. (authorized by the Rehabilitation Act of 1973, Title VII, P.L. 93-112)

Purpose: This line item is 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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$1,428,090	\$1,226,410	\$1,461,445	\$1,338,324	\$1,336,324	\$1,338,324
	-14.1%	19.2%	-8.4%	-0.1%	0.1%

Source: FED: Social Security Administration reimbursement funds

Legal Basis: ORC 3304.16 and 3304.17; Section 91 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A. and authorized by the Rehabilitation Act of 1973, Title VII, P.L. 93-112)

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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$15,992	\$385,917	\$385,917	\$385,917	\$154,942	\$0
	2313.2%	0.0%	0.0%	-59.9%	-100.0%

Source: FED: Social Security Administration reimbursement funds

Legal Basis: ORC 3304.50; Section 91 of Am. Sub. H.B. 95 of the 125th G.A. (authorized by the Rehabilitation Act of 1973, Title VII, P.L. 93-112)

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

3L4 415-611 Federal-Independent Living Council

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$51,099	\$0	\$0	\$0	\$0	\$0
	-100.0%	N/A	N/A	N/A	N/A

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

Legal Basis: Discontinued line item (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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$728,963	\$781,742	\$670,954	\$663,687	\$894,662	\$686,520
	7.2%	-14.2%	-1.1%	34.8%	-23.3%

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

Legal Basis: ORC 3304.16; Section 91 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item provides 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.

This line item also 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

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$1,479,021	\$1,444,941	\$1,300,219	\$1,714,546	\$1,338,191	\$1,338,191
	-2.3%	-10.0%	31.9%	-22.0%	0.0%

Source: FED: Supported Employment Services for Individuals with Severe Disabilities, CFDA 84.187; Service Projects, CFDA 84.128

Legal Basis: ORC 3304.16; Section 91 of Am. Sub. H.B. 95 of the 125th G.A.

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

3L4 415-617 Independent Living/Vocational Rehabilitation Programs

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$1,107,322	\$1,567,551	\$1,744,940	\$1,582,484	\$1,508,885	\$1,608,885
	41.6%	11.3%	-9.3%	-4.7%	6.6%

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

Legal Basis: ORC 3304.16; Section 91 of Am. Sub. H.B. 95 of the 125th G.A. (authorized 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.

State Special Revenue Fund Group

468 415-618 Third Party Funding

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$1,166,227	\$802,376	\$1,613,580	\$2,392,991	\$1,055,407	\$1,105,407
	-31.2%	101.1%	48.3%	-55.9%	4.7%

Source: SSR: GRF and local funds

Legal Basis: ORC 3304.16; Section 91 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: This line item is used as state match for federal funds available in line item 415-616, Federal-Vocational Rehabilitation. The funds that support this line item are 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. In addition, gifts and contributions are deposited into the fund that supports this line item and those dollars are used in accordance with the terms of the donation.

4L1 415-619 Services for Rehabilitation

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$5,660,070	\$5,200,885	\$3,397,806	\$3,176,070	\$4,500,000	\$4,500,000
	-8.1%	-34.7%	-6.5%	41.7%	0.0%

Source: SSR: License reinstatement fee revenues transferred to RSC from the Bureau of Motor Vehicles (\$75 of each \$425 reinstatement fee)

Legal Basis: ORC 4511.191(L)(d); Section 91 of Am. Sub. H.B. 95 of the 125th G.A. (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 2006 - FY 2007

Fund	ALI	ALI Title	2004	Estimated 2005	Executive 2006	% Change 2005 to 2006	Executive 2007	% Change 2006 to 2007
RSC Rehabilitation Services Commission								
GRF	415-100	Personal Services	\$ 8,677,911	\$8,851,468	\$ 8,851,468	0.0%	\$ 8,851,468	0.0%
GRF	415-402	Independent Living Council	\$ 12,040	\$12,280	\$ 12,280	0.0%	\$ 12,280	0.0%
GRF	415-403	Mental Health Services	\$ 702,976	\$717,221	\$ 717,221	0.0%	\$ 717,221	0.0%
GRF	415-404	MR/DD Services	\$ 1,247,949	\$1,260,816	\$ 1,260,816	0.0%	\$ 1,260,816	0.0%
GRF	415-405	Vocational Rehabilitation/ Job and Family Services	\$ 530,219	\$536,912	\$ 536,912	0.0%	\$ 536,912	0.0%
GRF	415-406	Assistive Technology	\$ 47,531	\$47,531	\$ 47,531	0.0%	\$ 47,531	0.0%
GRF	415-431	Office for People with Brain Injury	\$ 144,057	\$226,012	\$ 226,012	0.0%	\$ 226,012	0.0%
GRF	415-506	Services for People with Disabilities	\$ 11,820,139	\$12,185,215	\$ 12,185,215	0.0%	\$ 12,185,215	0.0%
GRF	415-508	Services for the Deaf	\$ 49,997	\$50,000	\$ 50,000	0.0%	\$ 50,000	0.0%
GRF	415-509	Services for the Elderly	\$ 340,358	\$359,377	\$ 359,377	0.0%	\$ 359,377	0.0%
GRF	415-520	Independent Living Services	\$ 50,000	\$50,000	\$ 50,000	0.0%	\$ 50,000	0.0%
General Revenue Fund Total			\$ 23,623,177	\$ 24,296,832	\$ 24,296,832	0.0%	\$ 24,296,832	0.0%
467	415-609	Business Enterprise Operating Expenses	\$ 1,358,694	\$1,632,082	\$ 1,632,082	0.0%	\$ 1,632,082	0.0%
4W5	415-606	Program Management Expenses	\$ 17,606,320	\$18,557,040	\$ 18,557,040	0.0%	\$ 18,557,040	0.0%
General Services Fund Group Total			\$ 18,965,014	\$ 20,189,122	\$ 20,189,122	0.0%	\$ 20,189,122	0.0%
317	415-620	Disability Determination	\$ 69,545,086	\$76,816,863	\$ 82,870,347	7.9%	\$ 87,999,369	6.2%
379	415-616	Federal-Vocational Rehabilitation	\$ 116,403,016	\$125,520,458	\$ 123,565,158	-1.6%	\$ 119,998,470	-2.9%
3L1	415-601	Social Security Personal Care Assistance	\$ 3,670,757	\$3,988,032	\$ 3,743,740	-6.1%	\$ 3,743,740	0.0%
3L1	415-605	Social Security Community Centers for the Deaf	\$ 1,144,552	\$1,100,488	\$ 1,100,488	0.0%	\$ 1,100,488	0.0%
3L1	415-607	Social Security Administration Costs	\$ 163,101	\$175,860	\$ 175,860	0.0%	\$ 175,860	0.0%
3L1	415-608	Social Security Special Programs/Assistance	\$ 5,733,920	\$6,941,158	\$ 2,246,991	-67.6%	\$ 131,716	-94.1%
3L1	415-610	Social Security Vocational Rehabilitation	\$ 1,461,445	\$1,338,324	\$ 1,336,324	-0.1%	\$ 1,338,324	0.1%
3L1	415-614	Social Security Independent Living	\$ 385,917	\$385,917	\$ 154,942	-59.9%	\$ 0	-100.0%
3L4	415-612	Federal Independent Living Centers or Services	\$ 670,954	\$663,687	\$ 894,662	34.8%	\$ 686,520	-23.3%
3L4	415-615	Federal-Supported Employment	\$ 1,300,219	\$1,714,546	\$ 1,338,191	-22.0%	\$ 1,338,191	0.0%
3L4	415-617	Independent Living/Vocational Rehabilitation Progra	\$ 1,744,940	\$1,582,484	\$ 1,508,885	-4.7%	\$ 1,608,885	6.6%
Federal Special Revenue Fund Group Total			\$ 202,223,907	\$ 220,227,817	\$ 218,935,588	-0.6%	\$ 218,121,563	-0.4%

LSC Budget Spreadsheet by Line Item, FY 2006 - FY 2007

<i>Fund</i>	<i>ALI</i>	<i>ALI Title</i>	<i>2004</i>	<i>Estimated 2005</i>	<i>Executive 2006</i>	<i>% Change 2005 to 2006</i>	<i>Executive 2007</i>	<i>% Change 2006 to 2007</i>
RSC Rehabilitation Services Commission								
468	415-618	Third Party Funding	\$ 1,613,580	\$2,392,991	\$ 1,055,407	-55.9%	\$ 1,105,407	4.7%
4L1	415-619	Services for Rehabilitation	\$ 3,397,806	\$3,176,070	\$ 4,500,000	41.7%	\$ 4,500,000	0.0%
State Special Revenue Fund Group Total			\$ 5,011,386	\$ 5,569,061	\$ 5,555,407	-0.2%	\$ 5,605,407	0.9%
Total All Budget Fund Groups			\$ 249,823,484	\$ 270,282,832	\$ 268,976,949	-0.5%	\$ 268,212,924	-0.3%