

Ohio Legal Rights Service

Senate Finance and Financial Institutions Committee

*Clay Weidner, Budget Analyst
Legislative Service Commission*

April 28, 2005

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LSC Redbook for the Ohio Legal Rights Service

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April 28, 2005

Ohio Legal Rights Service

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- Executive recommendations include level GRF funding for FY 2006 and FY 2007
 - Federal funding increases 3.7% in FY 2006 with level funding in FY 2007.

OVERVIEW

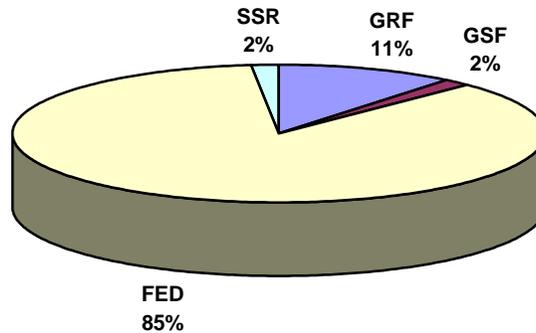
Revised Code section 5123.60 created the Ohio Legal Rights Service (OLRS) in 1975 as Ohio's federally mandated protection and advocacy (P&A) agency. The federal government requires every state to designate a P&A organization to protect and advocate for the rights of people with disabilities. Ohio Legal Rights Service provides P&A services to individuals with a developmental disability, mental illness, or other significant physical or mental impairment that substantially interferes with life activity. The agency's goal is to provide people with disabilities the opportunity to realize self-determination, equality of opportunity, and full participation in the community. Ohio Legal Rights Service responds to allegations of abuse, neglect, and rights violations and advocates for access to appropriate education, health care, housing, employment, and institutional reform for individuals with disabilities. Ohio Legal Rights Service provides legal representation, information and referral, professional assistance, negotiation and mediation, education, and training.

Ohio Legal Rights Service receives several federal grants, which constitute the majority of its funding. Traditionally, OLRS served individuals with developmental disabilities and/or mental illness. However, OLRS became involved in two federal grant programs that significantly expanded the number of individuals served to include physical impairments such as deafness, blindness, cancer, traumatic brain injury, and multiple sclerosis.

Executive Recommendations

Approximately 85% of OLRS' total budget is federal funds, while approximately 11% is state GRF. The executive recommendations include level GRF funding in FY 2006 and FY 2007. The federal portion of OLRS budget increases by 3.7% from FY 2005 estimated spending levels for FY 2006 and level funding in FY 2007.

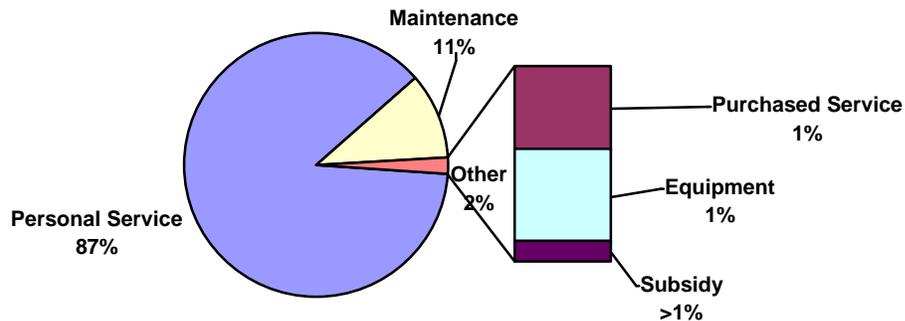
Sources of OLRS Budget
FYs 2006-2007



Objects of Expenses

The following chart illustrates the objects of expense of the OLRS biennial budget, as recommended by the Executive:

Objects of Expense
FYs 2006-2007



Budget Issues

Martin v. Taft

In 1989, OLRS filed a federal class action lawsuit against Ohio claiming undue segregation in institutions for individuals with mental retardation or other developmental disabilities (MR/DD) and large waiting lists for people in need of services. According to OLRS, the *Martin* lawsuit seeks integrated community

residential services, specifies that state programs should not discriminate against people with severe disabilities, and states that integrated residential services should be developed. Recently, a settlement to the longstanding case was announced. However, the settlement was negotiated in the context of the executive recommendations to move the ICF/MR program to a Medicaid waiver. Interested parties filed motions with the court to decertify the class. A decertified class would render the settlement void, requiring further negotiations or a trial. As of this writing, the judge has not ruled on the proposed decertification. OLRs is proceeding as if the class were voided and is preparing for trial.

Developmental Center Closures

On February 5, 2003, the Department of Mental Retardation and Developmental Disabilities (ODMR/DD) began taking steps to close Springview and Apple Creek developmental centers at the end of FY 2005 and 2006, respectively. Individuals residing in Springview or Apple Creek can move (1) to another developmental center, (2) to a private ICF/MR, or (3) into the community or back with their families with the support of a Medicaid waiver. This unanticipated closure forced OLRs to shift Ombuds resources to the closures. OLRs monitors the conditions at each center and subsequent community placement to assure the safety and quality of life of the residents. OLRs staff attends each placement meeting and meets with families to assist them with their placement options.

Major Unusual Incidents (MUIs)

One of the fundamental ways OLRs monitors the health and safety of individuals with disabilities is through the review, analysis, and investigation of Major Unusual Incidents (MUIs). MUIs, as defined in the Ohio Administrative Code, is an alleged, suspected, or actual occurrence of an incident that adversely affects the health and safety of an individual, including acts committed or allegedly committed by one individual against another. The ODMR/DD and Ohio Department of Mental Health (ODMH) are required by state statute to notify OLRs of all MUIs and furnish all relevant reports within 48 hours. For the past several years, ODMR/DD and OLRs have shared a secured database. OLRs receives MUI data from ODMR/DD in a paperless, web-based format. Conversely, ODMH has not developed a web-based system.

According to the OLRs, ODMH recently enacted administrative rules that allow providers to no longer report episodes of restraint, seclusion, or emergency medication interventions unless serious injury occurs. These incidents are now recorded in restraint/seclusion logs that ODMH and OLRs plan to review biannually. This change in reporting has significantly reduced the number of reports from children's mental health facilities. In July 2003, OLRs received 471 restraint MUIs from ODMH children's facilities. In June 2004, OLRs received five restraint MUIs from these facilities. According to OLRs, without this information, the Ombuds section cannot provide the desired level of oversight of these facilities. To date, two providers prevented OLRs from accessing their restraint/seclusion logs. OLRs has filed a lawsuit seeking access to the logs.

FACTS AND FIGURES

Staffing Levels

OLRS Staffing Levels						
Program Series/Division	2002	2003	2004	2005	Estimated	
					2006	2007
Administration	5	5	5	5	5	5
Support	7	7	7	7	6	6
Policy Analysis	3	3	3	3	3	3
Attorneys	10	10	12	12	11	11
Advocates	22	22	23	22	22	22
Totals	47	47	50	49	47	47

ANALYSIS OF EXECUTIVE PROPOSAL

Ohio Legal Rights Service

Purpose: To protect and guarantee the human, civil, and legal rights of people with disabilities.

The following table shows the line items that are used to fund the Ohio Legal Rights Service, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	054-100	Personal Services	\$162,281	\$162,281
GRF	054-200	Maintenance	\$33,938	\$33,938
GRF	054-300	Equipment	\$1,856	\$1,856
GRF	054-401	Ombudsman	\$291,247	\$291,247
General Revenue Fund Subtotal			\$489,322	\$489,322
State Special Revenue Fund				
5AE	054-614	Grants and Contracts	\$75,000	\$75,000
State Special Revenue Fund Subtotal			\$75,000	\$75,000
General Services Fund				
416	054-601	Gifts and Donations	\$1,352	\$1,352
5M0	054-610	Settlements	\$75,000	\$75,000
General Services Fund Subtotal			\$76,352	\$76,352
Federal Special Revenue Fund				
3AG	054-613	Protection and Advocacy –Voter Accessibility	\$114,089	\$114,089
3B8	054-603	Protection and Advocacy – Mentally Ill	\$1,059,041	\$1,059,041
3N3	054-606	Protection and Advocacy – Individual Rights	\$550,283	\$550,283
3N9	054-607	Assistive Technology	\$141,686	\$141,686
3R9	054-604	Family Support Collaborative	\$50,000	\$50,000
3T2	054-609	Client Assistance Program	\$400,553	\$400,553
3X1	054-611	Protection and Advocacy – Social Security	\$187,784	\$187,784
3Z6	054-612	Traumatic Brain Injury	\$65,138	\$65,138
305	054-602	Protection and Advocacy – Developmentally Disabled	\$1,369,082	\$1,369,082
Federal Special Revenue Fund Subtotal			\$3,937,656	\$3,937,656
Total Funding: Ohio Legal Rights Service			\$4,578,330	\$4,578,330

Ohio Legal Rights Service is a single program series agency. The executive recommendation separated each program into three particular activities: legal assistance, education and training, and public policy. However, each individual program within OLRs does all of these activities for a different constituency. Thus, it is more useful to look at OLRs in terms of each particular program. The specific programs that this analysis will focus on include:

- **Ombuds/Legal Section**
- **Federal Protection and Advocacy**

Ombuds/Legal Section

Program Description: The Executive Director appoints ombudspersons, disabilities rights advocates, and attorneys who advocate for individual and systemic change through individual, group and class action cases, monitoring policies, legislative activity, and education and training. Ohio Legal Rights Service represents large numbers of clients through investigation, negotiation, and policy development. Legal action is taken only as a last resort. Under law, OLRS is required to facilitate the resolution of complaints through nonlegal means whenever possible.

Ombuds Section: The Ombuds program provides investigation, advocacy, mediation, and information and referral to individuals with a mental illness, mental retardation, or developmental disabilities. The Ombuds section also acts on complaints from mentally retarded and other developmentally disabled and mentally ill persons, their relatives or guardians, public officials, or interested citizens regarding health and safety, abuse and neglect, and rights violations.

Revised Code section 5123.604 (C) also requires the Ombuds section to receive and monitor all Major Unusual Incident (MUIs) reports from public, private, and community providers. The Ohio departments of Mental Retardation and Developmental Disabilities (ODMR/DD) and Mental Health (ODMH) are required by statute to notify OLRS of all investigations of MUIs and furnish all relevant reports within 48 hours. Ombudspersons notify ODMR/DD, ODMH, or any other appropriate governmental agency of the complaint. If the situation cannot be satisfactorily resolved, the Ombuds section can recommend action to the appropriate authorities. If the complaint involves the commission of a crime or the violation of standards of professional conduct, the section may notify the Attorney General, county prosecuting attorney, or other appropriate law enforcement agency. In federal fiscal year (FFY) 2003, 26,880 MUI reports were received by OLRS. Of that total, approximately 62% occurred in MR/DD community settings. In FFY 2003, the Ombuds section served 765 people through individual or group cases.

Legal Section: The OLRS Legal section investigates and acts upon allegations of rights violations in cases that do not fit in any of the federal protection and advocacy programs (see below). The Legal section seeks settlements through advocacy and negotiation and provides legal representation in individual and class actions when necessary. Ohio Legal Rights Service continually monitors individuals involved in these cases and provides them with the necessary advocacy services.

Funds received by OLRS as a result of legal settlements and attorney fees are deposited into Fund 5M0 and are appropriated in line item 054-610, Settlements. These moneys may only be used for the program from which the settlement or attorney fees were derived.

Funding Source and Line Items: The following table shows the line items that are used to fund the Ombuds/Legal Section program, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	054-100	Personal Services	\$162,281	\$162,281
GRF	054-200	Maintenance	\$33,938	\$33,938
GRF	054-300	Equipment	\$1,856	\$1,856
GRF	054-401	Ombudsman	\$291,247	\$291,247
General Revenue Fund Subtotal			\$489,322	\$489,322
State Special Revenue Fund				
5AE	054-614	Grants and Contracts	\$75,000	\$75,000
State Special Revenue Fund Subtotal			\$75,000	\$75,000
General Services Fund				
416	054-601	Gifts and Donations	\$1,352	\$1,352
5M0	054-610	Settlements	\$75,000	\$75,000
General Services Fund Subtotal			\$76,352	\$76,352
Total Funding: Ombuds/Legal Section			\$640,674	\$640,674

Implication of Executive Recommendation: The Executive recommends level funding in FY 2006 and FY 2007 for all of the Department's GRF line items, totaling \$489,322 in each fiscal year. The executive recommendations will cover the nonfederal match required to receive federal grant dollars. The executive recommended level of funding will not have any implications on the agency's ability to seek federal grants that fit the agency's statutory mission.

In FY 1998, OLRS expended \$726,196 in GRF dollars. The executive recommendations represent a 32.6% decrease from FY 1998 levels. When adjusted for inflation, GRF funding for OLRS has decreased by 47.6% since FY 1998.¹ In contrast, the number of MUIs received by OLRS has increased 457% from 4,826 to 26,880 during that time. According to OLRS, budget reductions and level GRF funding have significantly affected OLRS' service levels. OLRS served approximately 9% fewer individuals in FFY 2003 than in FFY 2002. OLRS expects a decrease in the number of individuals served to occur with the funding recommended by the Executive.

To deal with budget reductions, OLRS traditionally reduces special education intake hours. When OLRS freezes intake, they provide information, referrals, and other resources to assist families in need of services. Furthermore, OLRS shifts allowable Ombuds cases to federal funding sources when applicable.

External factors and available funding cause OLRS to constantly reprioritize resources to focus on emergency situations. During the current biennium, the announced closure of two ODMR/DD developmental centers immediately became the top priority. OLRS monitors the conditions at each center and subsequent community placement to assure the safety and quality of life of the residents.

¹ The JPGLCWSS chained price index for state and local government personnel costs was used to adjust for inflation since approximately 88% of OLRS' expenditures are personnel costs.

Federal Protection and Advocacy

Program Description: Ohio Legal Rights Service receives grants for nine federal protection and advocacy programs. They are as follows:

Protection and Advocacy for Individuals with Developmental Disabilities (PADD) – This federal program protects and advocates for the human and civil rights of people with developmental disabilities in developmental centers, schools, and in Ohio communities. This program served a total of 3,408 individuals in FFY 2003 and made up approximately 19% of OLRs' individual cases.

Protection and Advocacy for Individuals with Mental Illness (PAIMI) – The PAIMI program serves Ohio's mentally ill adults, children, and youth in psychiatric hospitals and communities. This program served a total of 3,200 individuals in FFY 2003 and made up approximately 33% of OLRs' individual cases.

Protection and Advocacy for Individual Rights (PAIR) – The PAIR program serves individuals with any significant disability other than those served by the PADD, PAIMI, or Client Assistance Programs. For example, PAIR eligible individuals include persons with chronic or serious medical conditions, people with physical disabilities, and people with traumatic brain injury who received the disabling injury after age 22. The PAIR program advocates for people who have been discriminated against or whose rights have been violated. This program served a total of 2,774 individuals in FFY 2003 and made up approximately 30% of OLRs' individual cases.

Protection and Advocacy for Assistive Technology (PAAT) – This federal grant helps provide protection and advocacy services to individuals in need of assistive technology devices. OLRs uses this money to provide legal representation or mediation and negotiation services to those who need these devices.

Protection and Advocacy for Beneficiaries of Social Security (PABSS) – This federal grant is used to assist SSI or SSDI beneficiaries who seek vocational rehabilitation services, employment services, and other support services from employment networks and other service providers under the Ticket to Work Improvement Act of 1999. Under the program, the Social Security Administration tickets are issued to SSI and SSDI beneficiaries for vocational and employment services. This program served a total of 142 individuals and made up approximately 3.2% of OLRs' individual cases.

Client Assistance Program (CAP) – The purpose of the CAP program is to establish a system to insure the rights of individuals seeking from, or receiving services through, the Rehabilitation Service Commission's Bureau of Vocational Rehabilitation (BVR) or Bureau of Services for the Visually Impaired (BSVI). The Client Assistance Program informs, advises, and can pursue legal, administrative, or other appropriate remedies for clients and client applicants experiencing employment-related problems. The Client Assistance Program also provides information on Title I of the Americans with Disabilities Act. This program served a total of 328 individuals in FFY 2003, approximately 8% of OLRs' individual cases.

Family Support Collaborative (FSC) – Ohio Legal Rights Service receives this federal grant through the Ohio Developmental Disabilities Council. The purpose of the FSC grant is to identify children and youth with disabilities in out-of-home placements, to identify barriers that keep children from living with a family, to plan for coordinated, efficient supports and services that assist children with disabilities to live with birth, adoptive, or foster families, and to bring together stakeholders to develop policy toward this end.

Traumatic Brain Injury (TBI) – In FY 2003, OLRs received a three-year grant from the Health Resources and Services Administration to advocate for children with traumatic brain injuries and special education services. This program served a total of 36 individuals in FFY 2003 and made up approximately 1% of OLRs' individual cases.

Protection and Advocacy for Voting Assistance (PAVA) – Ohio Legal Rights Service receives this federal grant to implement the federal Help American Vote Act. The Act provides for protection and advocacy services to advance the voting rights of people with disabilities.

Funding Source and Line Items: The following table shows the line items that are used to fund the Federal Protection and Advocacy program, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
Federal Special Revenue Fund				
3AG	054-613	Protection and Advocacy– Voter Accessibility	\$114,089	\$114,089
3B8	054-603	Protection and Advocacy – Mentally Ill	\$1,059,041	\$1,059,041
3N3	054-606	Protection and Advocacy – Individual Rights	\$550,283	\$550,283
3N9	054-607	Assistive Technology	\$141,686	\$141,686
3R9	054-604	Family Support Collaborative	\$50,000	\$50,000
3T2	054-609	Client Assistance Program	\$400,553	\$400,553
3X1	054-611	Protection and Advocacy – Social Security	\$187,784	\$187,784
3Z6	054-612	Traumatic Brain Injury	\$65,138	\$65,138
305	054-602	Protection and Advocacy – Developmentally Disabled	\$1,369,082	\$1,369,082
Federal Special Revenue Fund Subtotal			\$3,937,656	\$3,937,656
Total Funding: Federal Protection and Advocacy			\$3,937,656	\$3,937,656

Implication of Executive Recommendation: The executive recommendations include a 3.7% increase in FY 2006 with no increase in FY 2007 in federal funding. These levels may allow for continued levels of service in these federally funded programs. However, OLRs expects federal revenue to slightly decrease from current levels.

During the budget process, OLRs usually does not know the amount of each grant because the federal budget is not finalized. Consequently, OLRs goes to the Controlling Board, when necessary, to request increases in appropriation authority based on the federal grant award.

General Revenue Fund

GRF 054-100 Personal Services

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
\$242,522	\$217,331	\$182,847	\$162,281	\$162,281	\$162,281
	-10.4%	-15.9%	-11.2%	0.0%	0.0%

Source: GRF

Legal Basis: ORC 5123.60 (originally established by Am. Sub. S.B. 336 of the 110th G.A. as ORC 5123.94; renumbered as ORC 5123.60 in Am. Sub. H.B. 900 of the 113th G.A.)

Purpose: This line item funds personnel costs.

GRF 054-200 Maintenance

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
\$44,599	\$39,852	\$25,705	\$33,938	\$33,938	\$33,938
	-10.6%	-35.5%	32.0%	0.0%	0.0%

Source: GRF

Legal Basis: ORC 5123.60 (originally established by Am. Sub. S.B. 336 of the 110th G.A. as ORC 5123.94; renumbered as ORC 5123.60 in Am. Sub. H.B. 900 of the 113th G.A.)

Purpose: This line item funds maintenance costs.

GRF 054-300 Equipment

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
\$2,439	\$2,238	\$0	\$1,856	\$1,856	\$1,856
	-8.2%	-100.0%	N/A	0.0%	0.0%

Source: GRF

Legal Basis: ORC 5123.60 (originally established by Am. Sub. S.B. 336 of the 110th G.A. as ORC 5123.94; renumbered as ORC 5123.60 in Am. Sub. H.B. 900 of the 113th G.A.)

Purpose: This line item funds equipment costs.

GRF 054-401 Ombudsman

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
\$306,942	\$291,247	\$291,247	\$291,247	\$291,247	\$291,247
	-5.1%	0.0%	0.0%	0.0%	0.0%

Source: GRF

Legal Basis: ORC 5123.601 (originally established by Am. Sub. S.B. 322 of the 116th G.A.)

Purpose: This line item funds the Ombuds section. The Ombuds section receives and investigates complaints from individuals with mental retardation and other developmental disabilities and persons with mental illness, their relatives or guardians, public officials or interested citizens.

General Services Fund Group

416 054-601 Gifts and Donations

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
\$26,982	\$0	\$0	\$1,352	\$1,352	\$1,352
	-100.0%	N/A	N/A	0.0%	0.0%

Source: GSF: Income from staff speaking engagements

Legal Basis: Section 63 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A.)

Purpose: These funds are used to provide protection and advocacy for disabled individuals with mental illness, mental retardation, and/or developmental disabilities in Ohio institutions.

524 054-608 Traumatic Brain Injury

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
\$107,345	\$0	\$0	\$0	\$0	\$0
	-100.0%	N/A	N/A	N/A	N/A

Source: GSF: Federal grant received by the Ohio Rehabilitation Services Commission (CFDA 93.234, Traumatic Brain Injury - State Demonstration Grant Program)

Legal Basis: Discontinued line item (originally established by the Controlling Board on August 18, 1998)

Purpose: Funds in this line item were used to address the issues related to accessing housing for individuals with Traumatic Brain Injury (TBI).

5M0 054-610 Settlements

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
\$261,796	\$49,487	\$129,694	\$75,000	\$75,000	\$75,000
	-81.1%	162.1%	-42.2%	0.0%	0.0%

Source: GSF: Legal settlements and attorney fees

Legal Basis: Section 63 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by the Controlling Board on May 22, 2000)

Purpose: These funds are used for costs associated with the program from which the settlement/attorney fees derived. The majority of the moneys currently in the fund are derived from a settlement with the Department of Mental Retardation and Developmental Disabilities in the Sermak v. Ritchie case.

Federal Special Revenue Fund Group

305 054-602 Protection and Advocacy-Developmentally Disabled

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
\$1,165,774	\$1,615,108	\$1,272,880	\$1,280,363	\$1,369,082	\$1,369,082
	38.5%	-21.2%	0.6%	6.9%	0.0%

Source: FED: CFDA 93.630, Administration on Developmental Disabilities-Basic Support and Advocacy Grants

Legal Basis: Section 63 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by the Controlling Board on March 30, 1981)

Purpose: These funds are used to protect and advocate for the rights of people with developmental disabilities.

3AG 054-613 Protection/Advocacy-Voter Accessibility

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
\$0	\$0	\$40,909	\$104,090	\$114,089	\$114,089
	N/A	N/A	154.4%	9.6%	0.0%

Source: FED: CFDA 93.618, Voting Access for Individuals with Disabilities-Grants for Protection and Advocacy Systems (Administration for Children and Families, U.S. Department of Health and Human Services)

Legal Basis: Main appropriations bill of the 126th G.A. (originally established by the Controlling Board on September 22, 2003)

Purpose: These funds are used protect and advocate for disabled individuals to ensure full participation in the electoral process.

3B8 054-603 Protection and Advocacy-Mentally Ill

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
\$1,116,768	\$1,049,152	\$1,118,745	\$1,018,279	\$1,059,041	\$1,059,041
	-6.1%	6.6%	-9.0%	4.0%	0.0%

Source: FED: CFDA 93.138, Protection and Advocacy for Individuals with Mental Illness

Legal Basis: Section 63 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by the Controlling Board on November 11, 1986)

Purpose: These funds are used to protect and advocate for individuals with mental illness.

3N3 054-606 Protection and Advocacy-Individual Rights

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
\$494,090	\$733,754	\$523,219	\$507,648	\$550,283	\$550,283
	48.5%	-28.7%	-3.0%	8.4%	0.0%

Source: FED: CFDA 84.240, Program of Protection and Advocacy of Individual Rights (administered by the U.S. Department of Education)

Legal Basis: Section 63 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by the Controlling Board on November 2, 1993)

Purpose: These funds are used to protect and advocate for disabled individuals who are not eligible for services funded by other federal grants.

3N9 054-607 Assistive Technology

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
\$39,364	\$47,325	\$168,732	\$118,071	\$141,686	\$141,686
	20.2%	256.5%	-30.0%	20.0%	0.0%

Source: FED: CFDA 84.224, State Grants for Technology - Related Assistance to Individuals with Disability (available through the Technology-Related Assistance Act of 1994)

Legal Basis: Section 63 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by the Controlling Board on November 1, 1994)

Purpose: These funds are used to protect and advocate for individuals with disabilities who are in need of assistive technology devices.

3R9 054-604 Family Support Collaborative

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
\$262,740	\$174,672	\$214,676	\$125,000	\$50,000	\$50,000
	-33.5%	22.9%	-41.8%	-60.0%	0.0%

Source: FED: CFDA 93.630, Developmental Disabilities Basic Support and Advocacy Grants

Legal Basis: Section 63 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by the Controlling Board on June 22, 1998)

Purpose: These funds are used to identify children with disabilities in out-of-home placements; to identify barriers that keep children from living with a family; to plan for coordinated, efficient supports and services that assist children with disabilities to live with birth, adoptive or foster families; and to bring together stakeholders to develop policy toward this end.

3T2 054-609 Client Assistance Program

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
\$378,148	\$407,062	\$435,594	\$404,807	\$400,553	\$400,553
	7.6%	7.0%	-7.1%	-1.1%	0.0%

Source: FED: CFDA 84.161, Client Assistance Program (federal funds through the Rehabilitation Act of 1973)

Legal Basis: Section 63 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: These funds are used to protect and advocate for disabled individuals receiving services through the Rehabilitation Service Commission's Bureau of Vocational Rehabilitation or Bureau of Services for the Visually Impaired.

3X1 054-611 Protection and Advocacy for Beneficiaries of Social Security

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
\$115,817	\$202,600	\$247,994	\$187,784	\$187,784	\$187,784
	74.9%	22.4%	-24.3%	0.0%	0.0%

Source: FED: CFDA 96.008, Protection and Advocacy for Beneficiaries of Social Security (administered by the U.S. Social Security Administration)

Legal Basis: Section 63 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by the Controlling Board on June 11, 2001)

Purpose: These funds are used protect and advocate for individuals receiving Supplemental Security Income or Social Security Disability Insurance who are seeking vocational rehabilitation services, employment services, and other support services from employment networks and other service providers under the Ticket to Work Improvement Act of 1999.

3Z6 054-612 Traumatic Brain Injury

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
\$0	\$17,149	\$74,742	\$50,000	\$65,138	\$65,138
	N/A	335.8%	-33.1%	30.3%	0.0%

Source: FED: CFDA 93.234 (D), Traumatic Brain Injury Protection and Advocacy

Legal Basis: Section 63 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by the Controlling Board on October 28, 2002)

Purpose: The funds are used to protect and advocate for individuals with traumatic brain injuries.

State Special Revenue Fund Group

5AE 054-614 Grants and Contracts

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
\$0	\$0	\$16,526	\$140,000	\$75,000	\$75,000
	N/A	N/A	747.1%	-46.4%	0.0%

Source: SSR: Revenue from various contracts and non-federal grants.

Legal Basis: Main appropriations bill of the 126th G.A. (originally established by the Controlling Board on March 8, 2004).

Purpose: These funds are used to fulfill individual grant and contract obligations.

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

<i>Fund ALI ALI Title</i>	Estimated 2005	As Introduced 2006	House Passed 2006	% Change Est. 2005 to House 2006	As Introduced 2007	House Passed 2007	% Change House 2006 to House 2007
LRS Legal Rights Service							
GRF 054-100 Personal Services	\$162,281	\$ 162,281	\$ 162,281	0.0%	\$ 162,281	\$ 162,281	0.0%
GRF 054-200 Maintenance	\$33,938	\$ 33,938	\$ 33,938	0.0%	\$ 33,938	\$ 33,938	0.0%
GRF 054-300 Equipment	\$1,856	\$ 1,856	\$ 1,856	0.0%	\$ 1,856	\$ 1,856	0.0%
GRF 054-401 Ombudsman	\$291,247	\$ 291,247	\$ 291,247	0.0%	\$ 291,247	\$ 291,247	0.0%
General Revenue Fund Total	\$ 489,322	\$ 489,322	\$ 489,322	0.0%	\$ 489,322	\$ 489,322	0.0%
416 054-601 Gifts and Donations	\$1,352	\$ 1,352	\$ 1,352	0.0%	\$ 1,352	\$ 1,352	0.0%
5M0 054-610 Settlements	\$75,000	\$ 75,000	\$ 75,000	0.0%	\$ 75,000	\$ 75,000	0.0%
General Services Fund Group Total	\$ 76,352	\$ 76,352	\$ 76,352	0.0%	\$ 76,352	\$ 76,352	0.0%
305 054-602 Protection and Advocacy-Developmentally Disabled	\$1,280,363	\$ 1,369,082	\$ 1,369,082	6.9%	\$ 1,369,082	\$ 1,369,082	0.0%
3AG 054-613 Protection/Advocacy-Voter Accessibility	\$104,090	\$ 114,089	\$ 114,089	9.6%	\$ 114,089	\$ 114,089	0.0%
3B8 054-603 Protection and Advocacy-Mentally Ill	\$1,018,279	\$ 1,059,041	\$ 1,059,041	4.0%	\$ 1,059,041	\$ 1,059,041	0.0%
3N3 054-606 Protection and Advocacy-Individual Rights	\$507,648	\$ 550,283	\$ 550,283	8.4%	\$ 550,283	\$ 550,283	0.0%
3N9 054-607 Assistive Technology	\$118,071	\$ 141,686	\$ 141,686	20.0%	\$ 141,686	\$ 141,686	0.0%
3R9 054-604 Family Support Collaborative	\$125,000	\$ 50,000	\$ 50,000	-60.0%	\$ 50,000	\$ 50,000	0.0%
3T2 054-609 Client Assistance Program	\$404,807	\$ 400,553	\$ 400,553	-1.1%	\$ 400,553	\$ 400,553	0.0%
3X1 054-611 Protection and Advocacy for Beneficiaries of Social Security	\$187,784	\$ 187,784	\$ 187,784	0.0%	\$ 187,784	\$ 187,784	0.0%
3Z6 054-612 Traumatic Brain Injury	\$50,000	\$ 65,138	\$ 65,138	30.3%	\$ 65,138	\$ 65,138	0.0%
Federal Special Revenue Fund Group Total	\$ 3,796,042	\$ 3,937,656	\$ 3,937,656	3.7%	\$ 3,937,656	\$ 3,937,656	0.0%
5AE 054-614 Grants and Contracts	\$140,000	\$ 75,000	\$ 75,000	-46.4%	\$ 75,000	\$ 75,000	0.0%
State Special Revenue Fund Group Total	\$ 140,000	\$ 75,000	\$ 75,000	-46.4%	\$ 75,000	\$ 75,000	0.0%
Total All Budget Fund Groups	\$ 4,501,716	\$ 4,578,330	\$ 4,578,330	1.7%	\$ 4,578,330	\$ 4,578,330	0.0%