Rehabilitation Services Commission

Senate Finance and Financial Institutions Committee

Maria E. Seaman, Senior Budget Analyst
Legislative Service Commission

May 16, 2007

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LSC Redbook

for the

Rehabilitation Services Commission

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Catalog of Budget Line Items
LSC Budget Spreadsheet By Line Item: Excutive to House Passed
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May 16, 2007

Rehabilitation Services Commission

At the recommended funding level:

- Ohio will pay a $4.1 million penalty over the biennium for failing to meet maintenance of effort
- Ohio will forgo drawing down $35.4 million in federal VR dollars over the biennium
- Several community centers for the deaf are likely to close

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 290,000 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 1,390 persons, 665 (47.8%) in the vocational rehabilitation areas, 569 (40.8%) in disability determination, and 156 (11.4%) in administration, human resources, workforce development, and other programs that are not part of the Vocational Rehabilitation program series.

During Federal Fiscal Year (FFY) 2006, RSC successfully rehabilitated 8,677 consumers, a 4.5% increase from FFY 2005. Given the executive recommended funding levels, RSC anticipates placing a total of 15,903 persons in jobs in FFYs 2008 and 2009 that, by FFY 2009, will pay an average hourly wage of $12.91 for an average workweek of 36.1 hours. This would be a decrease in placements of approximately 842 persons from the current biennium projection of 16,745 persons.

For every state dollar appropriated for the Commission's vocational rehabilitation efforts, the federal government provides $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.

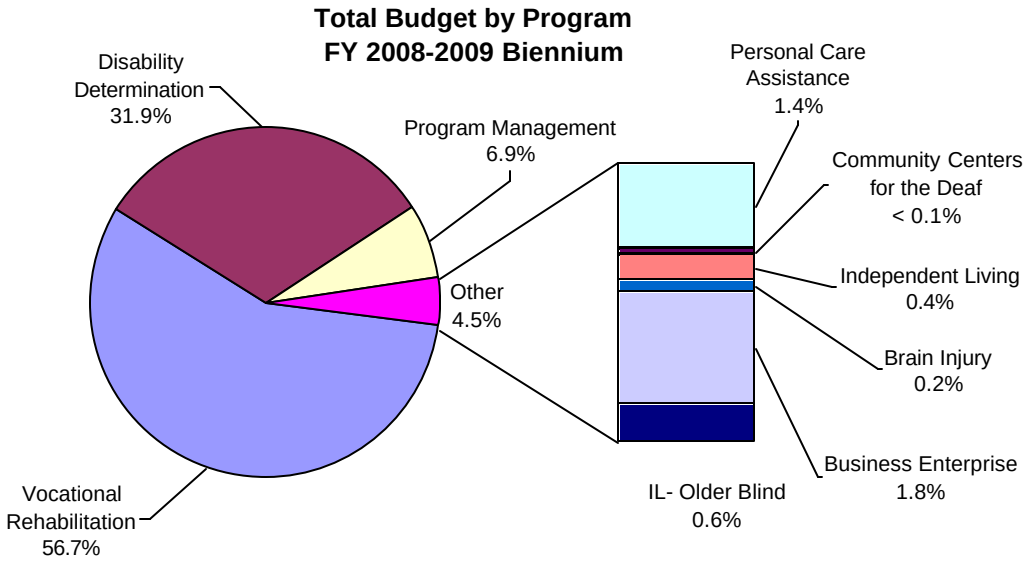
A cash transfer agreement (CTA) with the Bureau of Workers' Compensation (BWC) has provided state funds that are used to leverage federal matching dollars for vocational rehabilitation services for mutually eligible consumers of RSC and BWC. The current CTA with BWC expires June 30, 2007. The Commission is pursuing a CTA with BWC for FYs 2008 and 2009. The Commission is also exploring the possibility of a CTA with the Department of Rehabilitation and Correction to conduct a pilot program to provide VR services to inmates who will soon be eligible for release.

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 ten-year phase in plan that was accepted by RSA. At present, RSC has 324 counselors on the payroll. Of those, 304 meet the federal qualifications. Of the 20 who do not meet the federal qualifications, 6 are currently in school, 11 will retire prior to January 1, 2009, and 3 have not moved toward meeting the educational requirements and will be demoted or terminated. 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.

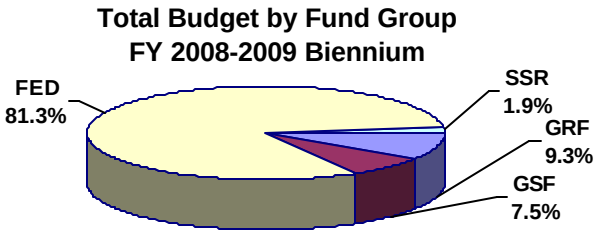
The total executive funding recommendations for RSC are $263,428,923 for FY 2008 and $270,631,235 for FY 2009. The executive's proposal recommends flat funding RSC's General Revenue Fund appropriations.

Summary of FYs 2008-2009 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 (81.3%). Only 9.3% of the Commission's budget is from the General Revenue Fund.



Rehabilitation Services Commission Spending by Fund Group		
Budget Fund Group	**FY 2008 (recommended)**	**FY 2009 (recommended)**
General Revenue Fund	$24,684,552	$24,914,552
General Services Fund	$19,755,270	$20,189,122
Federal Special Revenue Fund	$214,316,854	$220,120,651
State Special Revenue Fund	$5,672,247	$5,406,910
Total	**$263,428,923**	**$270,631,235**

Sources of Federal Revenue

The Rehabilitation Services Commission 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.

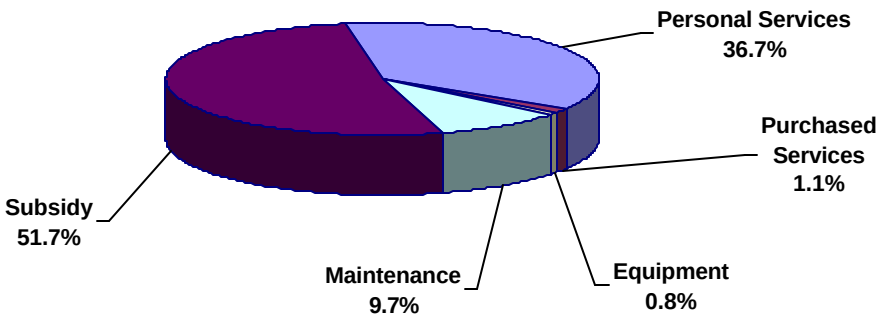
- The Rehabilitation Services Commission earns Social Security reimbursement funds by rehabilitating Supplemental Security Income and Social Security Disability Income recipients into substantial gainful activity for at least nine months. These funds can be used only for programs operating under the 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 Services Commission receives from the federal government 100% of the funds needed to pay the operating costs of the Bureau of Disability Determination.

- The Rehabilitation Services 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
FY 2008-2009 Biennium



More than half of the funding the Rehabilitation Services Commission receives is paid out in the form of subsidy to its consumers. The Commission employs 665 individuals in its vocational rehabilitation program, 569 for disability determination, and another 156 for program management. With just under 1,400 employees, 36.7% of the Commission budget is spent on personal services.

Staffing Levels

Rehabilitation Services Commission Staffing Levels						
					Estimated	
	2004	2005	2006	2007	2008	2009
Vocational Rehabilitation	657	657	674	665	645	625
Disability Determination	536	551	554	569	589	604
Program Management	169	169	155	156	150	150
Totals	**1,436**	**1,466**	**1,383**	**1,390**	**1,384**	**1,379**

FACTS AND FIGURES

Rehabilitation History

Since its inception in 1970, RSC has rehabilitated 297,602 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	2005	8,300
1979	11,229	1988	7,241	1997	5,516	2006	8,677

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 Services 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 2005 and 2006, EnterpriseWorks served 564 and 619 consumers respectively, resulting in more than 133 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. Eight new contracts have been developed during the FY 2006-2007 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 2008 AND FY 2009

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.

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**
		Program Series 1: Vocational Rehabilitation	*$8,851,468*	*$8,851,468*
		Program 1.01: Vocational Rehabilitation	$8,851,468	$8,851,468
	415-402	**Independent Living Council**	**$450,000**	**$450,000**
		Program Series 3: Independent Living	*$450,000*	*$450,000*
		Program 3.01: Independent Living	$450,000	$450,000
	415-406	**Assistive Technology**	**$47,531**	**$47,531**
		Program Series 1: Vocational Rehabilitation	*$47,531*	*$47,531*
		Program 1.01: Vocational Rehabilitation	$47,531	$47,531
	415-431	**Office for People with Head Injury**	**$226,012**	**$226,012**
		Program Series 1: Vocational Rehabilitation	*$226,012*	*$226,012*
		Program 1.03: Brain Injury	$226,012	$226,012
	415-502	**System Reform**	**$0**	**$230,000**
		Program Series 1: Vocational Rehabilitation	*$0*	*$230,000*
		Program 1.01: Vocational Rehabilitation	$0	$230,000
	415-506	**Services for People with Disabilities**	**$15,059,541**	**$15,059,541**
		Program Series 1: Vocational Rehabilitation	*$15,059,541*	*$15,059,541*
		Program 1.01: Vocational Rehabilitation	$15,059,541	$15,059,541
	415-508	**Services for the Deaf**	**$50,000**	**$50,000**
		Program Series 1: Vocational Rehabilitation	*$50,000*	*$50,000*
		Program 1.05: Community Centers for the Deaf	$50,000	$50,000
		General Revenue Fund Subtotal	**$24,684,552**	**$24,914,552**

Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program				
Fund	**ALI**	**Title**	**FY 2006**	**FY 2007**
General Services Fund Group				
467	**415-609**	**Business Enterprise Operating Expenses**	**$1,632,082**	**$1,632,082**
		Program Series 1: Vocational Rehabilitation	*$1,632,082*	*$1,632,082*
		Program 1.02: Business Enterprise	$1,632,082	$1,632,082
4W5	**415-606**	**Administrative Expenses**	**$18,123,188**	**$18,557,040**
		Program Series 4: Program Management	*$18,123,188*	*$18,557,040*
		Program 4.01: Program Management	$18,123,188	$18,557,040
		General Services Fund Subtotal	**$19,755,270**	**$20,189,122**
Federal Special Revenue Fund Group				
317	**415-620**	**Disability Determination**	**$82,808,006**	**$87,546,215**
		Program Series 2: Disability Determination	*$82,808,006*	*$87,546,215*
		Program 2.01: Disability Determination	$82,808,006	$87,546,215
379	**415-616**	**Federal-Vocational Rehabilitation**	**$122,484,545**	**$123,638,578**
		Program Series 1: Vocational Rehabilitation	*$122,484,545*	*$123,638,578*
		Program 1.01: Vocational Rehabilitation	$118,874,667	$119,991,746
		Program 1.02: Business Enterprise	$3,285,200	$3,322,154
		Program 1.03: Brain Injury	$324,678	$324,678
3L1	**415-601**	**Social Security Personal Care Assistance**	**$3,743,740**	**$3,743,740**
		Program Series 1: Vocational Rehabilitation	*$3,743,740*	*$3,743,740*
		Program 1.04: Personal Care Assistance	$3,743,740	$3,743,740
3L1	**415-608**	**Social Security Vocational Rehabilitation**	**$2,256,260**	**$2,256,260**
		Program Series 1: Vocational Rehabilitation	*$2,256,260*	*$2,256,260*
		Program 1.01: Vocational Rehabilitation	$2,256,260	$2,256,260
3L4	**415-612**	**Federal Independent Living Centers or Services**	**$648,908**	**$648,908**
		Program Series 3: Independent Living	*$648,908*	*$648,908*
		Program 3.01: Independent Living	$648,908	$648,908
3L4	**415-615**	**Federal Supported Employment**	**$884,451**	**$796,006**
		Program Series 1: Vocational Rehabilitation	*$884,451*	*$796,006*
		Program 1.01: Vocational Rehabilitation	$884,451	$796,006
3L4	**415-617**	**Independent Living/ Vocational Rehabilitation Programs**	**$1,490,944**	**$1,490,944**
		Program Series 1: Vocational Rehabilitation	*$1,490,944*	*$1,490,944*
		Program 1.01: Vocational Rehabilitation	$141,098	$141,098
		Program 1.03: Brain Injury	$100,000	$100,000
		Program 1.06: Independent Living/Older Blind	$1,249,846	$1,249,846
		Federal Special Revenue Fund Subtotal	**$214,316,854**	**$220,120,651**

Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program				
Fund	**ALI**	**Title**	**FY 2006**	**FY 2007**
State Special Revenue Fund Group				
468	**415-618**	**Third Party Funding**	**$906,910**	**$906,910**
		Program Series 1: Vocational Rehabilitation	*$906,910*	*$906,910*
		Program 1.01: Vocational Rehabilitation	$644,704	$644,704
		Program 1.06: Independent Living/Older Blind	$262,206	$262,206
4L1	**415-619**	**Services for Rehabilitation**	**$3,765,337**	**$4,500,000**
		Program Series 1: Vocational Rehabilitation	*$3,765,337*	*$4,500,000*
		Program 1.01: Vocational Rehabilitation	$3,765,337	$4,500,000
		State Special Revenue Fund Subtotal	**$4,672,247**	**$5,406,910**
Rehabilitation Services Commission Total Funding			**$263,428,923**	**$270,631,235**

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 2008	FY 2009
General Revenue Fund				
GRF	415-100	Personal Services	$8,851,468	$8,851,468
GRF	415-406	Assistive Technology	$47,531	$47,531
GRF	415-431	Office for People with Brain Injury	$226,012	$226,012
GRF	415-502	System Reform	$0	$230,000
GRF	415-506	Services for People with Disabilities	$15,059,541	$15,059,541
GRF	415-508	Services for the Deaf	$50,000	$50,000
		General Revenue Fund Subtotal	**$24,234,552**	**$24,464,552**
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**
State Special Revenue Fund				
468	415-618	Third Party Funding	$906,910	$906,910
4L1	415-619	Services for Rehabilitation	$3,765,337	$4,500,000
		State Special Revenue Fund Subtotal	**$4,672,247**	**$5,406,910**
Federal Special Revenue Fund				
379	415-616	Federal-Vocational Rehabilitation	$122,484,545	$123,638,578
3L1	415-601	Social Security Personal Care Assistance	$3,743,740	$3,743,740
3L1	415-608	Soc. Sec. Vocational Rehabilitation	$2,256,260	$2,256,260
3L4	415-615	Federal-Supported Employment	$884,451	$796,006
3L4	415-617	Independent Living/Voc. Rehab. Programs	$1,490,944	$1,490,944
		Federal Special Revenue Subtotal	**$130,859,940**	**$131,925,528**
Total Funding: Vocational Rehabilitation			**$161,398,821**	**$163,429,072**

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

- ***Program 1.01: Vocational Rehabilitation Case Services***
- ***Program 1.02: Business Enterprise Program***
- ***Program 1.03: Brain Injury***
- ***Program 1.04: Personal Care Assistance***
- ***Program 1.05: Community Centers For The Deaf***
- ***Program 1.06: Independent Living/Older Blind***

Program 1.01: 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.**

Partnerships with other state agencies

RSC provides 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 2006 and 2007, the Commission's CTA with the Bureau of Workers' Compensation (BWC) provided $1,193,181 in state moneys to leverage $4,408,607 in federal matching funds for vocational rehabilitation services to mutually eligible clients of RSC and BWC. While a CTA is planned for FYs 2008 and 2009, BWC and RSC are currently in negotiations to determine how much BWC will transfer to RSC to provide vocational rehabilitation services to mutually eligible clients.

RSC 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 27% of all RSC consumers served and 22.4% of all rehabilitations in FFY 2006. Almost 14,000

youth were served and over 1,800 placed into competitive jobs. These youth were earning an average of $8.46 per hour and working approximately 31 hours per week. The current interagency agreement with ODE expires June 30, 2007. The Commission is working with ODE to extend that agreement.

Funding Source and Line Items: The following table shows the appropriation items that are used to fund Vocational Rehabilitation Case Services, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
GRF	415-100	Personal Services	$8,851,468	$8,851,468
GRF	415-406	Assistive Technology	$47,531	$47,531
GRF	415-502	System Reform	$0	$230,000
GRF	415-506	Services for People with Disabilities	$15,059,541	$15,059,541
		General Revenue Fund Subtotal	**$23,958,540**	**$24,188,540**
State Special Revenue Fund				
4L1	415-619	Services for Rehabilitation	$3,765,337	$4,500,000
468	415-618	Third Party Funding	$644,704	$644,704
		State Special Revenue Fund Subtotal	**$4,410,041**	**$5,144,704**
Federal Special Revenue Fund				
3L1	415-608	Social Security Vocational Rehabilitation	$2,256,260	$2,256,260
3L4	415-615	Federal-Supported Employment	$884,451	$796,006
3L4	415-617	Independent Living/Voc. Rehab. Programs	$141,098	$141,098
379	415-616	Federal-Vocational Rehabilitation	$118,874,667	$119,991,746
		Federal Special Revenue Subtotal	**$122,156,476**	**$123,185,110**
Total Funding: Vocational Rehabilitation Case Services			**$150,525,057**	**$152,518,354**

Implication of Executive Recommendation: The executive recommended funding for VR case services is flat from FY 2007. This funding level will result in a $4.1 million federal penalty over the biennium for failure to meet the federal maintenance of effort requirement. Additionally, the recommended funding level will not enable RSC to draw down all available federal VR dollars allotted for Ohio. If Ohio does not draw down all available federal funds, those funds will be reallocated to other states that provide the match. (For a more detailed discussion, see in the Requests Not Funded section "Vocational Rehabilitation Case Services.")

The following table outlines performance outcomes for the VR Case Services program for FFYs 2005 and 2006, estimates for FFY 2007, and projections for FFYs 2008 and 2009, as reported by RSC, given the executive recommendation.

Performance Outcomes for the VR Case Services Program					
Performance Measure	**FFY 2005**	**FFY 2006**	**FFY 2007 (estimated)**	**FFY 2008 (projected)**	**FFY 2009 (projected)**
Number Placed	7,952	8,320	8,425	7,939	7,964
Average Hourly Wage	$10.87	$11.23	$12.17	$12.54	$12.91
Average Hours per Week	33	33.2	34	35	36.1
Annualized Income	$19,591	$20,496	$21,517	$22,823	$24,235

While RSC will work to improve the average hourly wage and hours per week performance measures, the numbers of individuals placed will decrease. In addition, a waiting list will begin to form and by the end of FFY 2009, RSC anticipates a waiting list of approximately 2,800 individuals.

Temporary Law Provisions

H.B. 119, As Introduced, contains the following earmarks that affect line items that fund this program series:

- ALI 415-506, Service for People with Disabilities, is to be used as state matching funds to provide vocational rehabilitation services to eligible consumers;
- ALI 415-608, Social Security Vocational Rehabilitation, 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 to pay their share of indirect costs as required by federal mandate;
- ALI 415-617, Independent Living/Vocational Rehabilitation Programs, is to be used to support vocational rehabilitation programs;
- ALI 415-502, System Reform, may be expended by RSC following receipt of a performance review performed by the Office of Budget and Management (OBM) and development of a plan by the Director of RSC for use of the dollars. The Director of OBM must approve the plan.

Permanent Law Provisions

There are no permanent law provisions affecting this program.

Program 1.02: 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 119 Business Enterprise facilities was approximately $20 million in FFY 2006, with 116 managers employed who, in turn, employed 227 Ohioans (43 of which were disabled workers). Average earnings per licensed manager in FFY 2006 was $38,145 per year. These operators pay Ohio sales tax, self-employment tax (federal, state, and local), and employer taxes (state and federal).

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

Fund	ALI	Title	FY 2008	FY 2009
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	$3,285,200	$3,322,154
Total Funding: Business Enterprise			**$4,917,282**	**$4,954,236**

Implication of the Executive Recommendation: The executive recommendation provides non-GRF dollars for funding this program. All Business Enterprise program moneys are generated by program revenue, the monthly set-aside/service charge, and secondary highway vending machine income and matched federal funds.

At the recommended funding level, the Business Enterprise program will continue to provide assistance to 116 blind licensed food service operators. Due to underlying health issues normally associated with visual impairments, attrition plays a significant role. The program has on-going recruitment efforts to maintain the current number of operators. The program expects to train ten new blind vendors each year and add two facilities per year.

The program has made a concerted effort to reduce staff cost through better use of technology, and ongoing assessment of program and business operations. The program will reduce one full-time equivalent (FTE) for the FY 2008-2009 biennium as a result. The savings will be used to maintain facilities.

Temporary and Permanent Law Provisions

There are no temporary or permanent law provisions affecting this program.

Program 1.03: Brain Injury

Program Description: According to the Centers for Disease Control, over 200,000 Ohioans are living with long-term disabilities resulting from a brain injury. The Brain Injury Association of Ohio reports that more than 20,000 new incidences of traumatic brain injury occur annually in Ohio and that number has 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 five multi-county offices located in Cincinnati, 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 2008	FY 2009
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 Fund				
3L4	415-617	Independent Living/Vocational Rehabilitation	$100,000	$100,000
379	415-616	Federal Vocational Rehabilitation	$324,678	$324,678
		Federal Special Revenue Fund Subtotal	**$424,678**	**$424,678**
Total Funding: Brain Injury			**$650,690**	**$650,690**

Implication of the Executive Recommendation: The executive recommendation will enable this program to achieve the majority of its intended outcomes by maintaining a statewide toll-free helpline, web site, Community Support Network site, and support groups, holding a conference (with conference scholarships for those with limited financial means), education seminars, and training, and distributing documents related to brain injury.

Temporary Law Provisions

H.B. 119, An Introduced, 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 appropriation must 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.

Permanent Law Provisions

There are no permanent law provisions affecting this program.

Program 1.04: 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**	**FY 2006**	**FY 2007 (estimated)**
Number of consumers served	322	301	285	265

There are currently 265 participants in the program and 108 individuals on the waiting list. As individuals leave the program or reduce the number of hours needed, RSC will bring additional participants into the program. 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.

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 item that is used to fund the Personal Care Assistance program, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2008	FY 2009
Federal Special Revenue Fund				
FED 3L1	415-601	Social Security Personal Care Assistance	$3,743,740	$3,743,740
Total Funding: Personal Care Assistance			**$3,743,740**	**$3,743,740**

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 2008-2009 biennium, the Governor 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.

Temporary Law Provisions

H.B. 119, As Introduced, requires that appropriation item 415-601, Social Security Personal Care Assistance, be used to provide personal care services in accordance with section 3304.41 of the Revised Code.

Permanent Law Provisions

There are no permanent law provisions affecting this program.

Program 1.05: 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 two satellite offices throughout the state. Nine CCDs operate under the oversight of local host agencies; one is 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. Service in this program area is measured by number of contacts with consumers.

Funding Source and Line Items: The following table shows the line item that is used to fund the Community Centers for the Deaf program, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
GRF	415-508	Services for the Deaf	$50,000	$50,000
Total Funding: Community Centers for the Deaf			**$50,000**	**$50,000**

Implication of Executive Recommendation: The executive's recommended funding level for this program will significantly impact the level of services provided by CCDs in Ohio that heavily rely on funding from RSC. With the recommended funding level, the following CCDs are likely to be impacted as described (percentage represents the approximate amount of that CCD's total budget that is dependent on RSC funds):

- Canton CCD (70%) will likely close. This center serves Stark, Carroll, and Tuscarawas counties.
- Toledo CCD (70%) will likely close. This center serves Lucas, Wood, Ottawa, Sandusky, Erie, Huron, Seneca, Wyandot, Hancock, Hardin, Allen, Van Wert, Paulding, Defiance, Williams, Fulton, Henry, and Putnam counties.
- Mansfield CCD (60%) will likely close. This center serves Crawford, Marion, Morrow, Knox, Richland, and Ashland counties.
- The Cleveland (48%), Akron (39%), and Youngstown (28%) CCDs will reduce staff and the provision of services.
- The Portsmouth (17%), Dayton (7%), Cincinnati (14%), and Columbus (7%) CCDs may be forced to limit some services.

For those centers that are successful in obtaining local sources of funding and remain open, the GRF appropriations for this program will be distributed based on a methodology determined by RSC.

Temporary and Permanent Law Provisions

There are no temporary or permanent law provisions affecting this program.

Program 1.06: Independent Living/Older Blind

Program Description: This program assists individuals age 55 and above, whose recent severe visual impairment makes competitive employment extremely difficult to obtain, but for whom independent living goals are feasible. Funds are used to provide independent living services, conduct activities that will improve or expand services for those individuals, and promote public understanding of the issue. Services are designed to help people served under the program adjust to their vision loss by increasing their ability to care for their individual needs. People served are generally over the age of 70 and want to continue working, volunteering, or maintaining their homes.

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

Fund	ALI	Title	FY 2008	FY 2009
State Special Revenue Fund				
468	415-618	Third Party Funding	$262,206	$262,206
Federal Special Revenue Fund				
3L4	415-617	Independent Living/Vocational Rehabilitation Programs	$1,249,846	$1,249,846
Total Funding: Independent Living/Older Blind			**$1,512,052**	**$1,512,052**

Implication of Executive Recommendation: In FY 2006, this program served 3,454 individuals. The executive's recommended funding level will limit the provision of services under this program. At the recommended funding level, RSC anticipates being able to serve less than 1,300 individuals in each fiscal year.

Temporary and Permanent Law Provisions

There are no temporary or permanent law provisions affecting this program.

Program Series 2: Disability Determination

Purpose: The Bureau of Disability Determination (BDD), 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.

Disability Determination is the only program within this program series.

Program 2.01: 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 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 FFY 2006, the Bureau of Disability Determination processed 164,932 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 2008	FY 2009
Federal Special Revenue Fund				
FED 317	415-620	Disability Determination	$82,808,006	$87,546,215
Total Funding: Disability Determination			**$82,808,006**	**$87,546,215**

Implication of Executive Recommendation: The number of claims for SSI and SSDI continue to rise. Subsequently, this will increase payroll costs and costs for medical documentation. For FFYs 2008 and 2009, RSC estimates the BDD workload to be 173,017 claims and 174,747 claims, respectively (compared to 164,932 claims in FFY 2006).

The source of funding for disability determination is 100% federal. The SSA projects budget levels based on actuarial estimates of claim filings for the program.

Temporary and Permanent Law Provisions

There are no temporary or permanent law provisions affecting this program.

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.

Program 3.01: 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 CILs. It also maintains a web site for those seeking information regarding independent living services via the Internet.

Ohio has ten locally managed CILs, three branch 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. Services provided include information and referral, advocacy, peer counseling, and independent living skills training. The following table lists the location of the CIL or satellite location and the counties served:

Centers for Independent Living	
CIL Location	**Counties Served**
Sylvania	Fulton, Henry, Lucas, Ottawa, Williams, Wood
Dayton	Clark, Green, Montgomery, Preble
Mansfield	Ashland, Crawford, Huron, Knox, Morrow, Richland
Cincinnati	Adams, Brown, Butler, Clermont, Hamilton, Highland, Warren
Cleveland	Cuyahoga
Columbus	Franklin
Euclid	Cuyahoga, Geauga, Lake, selected services in Lorain
New Philadelphia	Belmont, Carroll, Coshocton, Guernsey, Harrison, Holmes, Jefferson, Tuscarawas
Lancaster	Fairfield, Hocking
Akron	Portage, Stark, Summit
Defiance*	Defiance
Port Clinton*	Ottawa
Elyria*	Eire, Lorain

*Branch offices

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 2008	FY 2009
General Revenue Fund				
GRF	415-402	Independent Living Council	$450,000	$450,000
Federal Special Revenue Fund				
3L4	415-612	Federal – Independent Living Centers or Services	$648,908	$648,908
Total Funding: Independent Living			**$1,098,908**	**$1,098,908**

Implication of Executive Recommendation: The executive recommendation will enable the Statewide Independent Living Council to draw down all federal money available to Ohio for this program and continue providing support to the centers for independent living, monitoring, and evaluating the state plan for independent living, and maintaining its web site.

Temporary Law Provisions

H.B. 119, As Introduced, requires that GRF appropriation item 415-402, Independent Living Council, be used to fund the operations of the State Independent Living Council and to support state independent living centers or independent living services pursuant to Title VII of the federal Rehabilitation Act Amendments of 1992.

Permanent Law Provisions

There are no permanent law provisions affecting this program.

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 4.01: Program Management

Program Description: This program 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 2008	FY 2009
General Services Fund				
4W5	415-606	Program Management Expenses	$18,123,188	$18,557,040
Total Funding: Program Management			**$18,123,188**	**$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.

Temporary Law Provisions

H.B. 119, As Introduced, requires that appropriation item 415-606, Program Management Expenses, be used to support the administrative functions of the Commission related to the provision of vocational rehabilitation, disability determination services, and ancillary programs.

Permanent Law Provisions

There are no permanent law provisions affecting this program.

REQUESTS NOT FUNDED

This section describes requests not funded in the executive budget and the effects on the Commission's activities and spending decisions during the next biennium.

Vocational Rehabilitation Case Services						
Fund Line Item	FY 2008 Requested	FY 2008 Recommended	Difference	FY 2009 Requested	FY 2009 Recommended	Difference
GRF 415-100	$9,117,012	$8,851,468	($265,544)	$9,117,012	$8,851,468	($265,544)
GRF 415-403	$738,738	$0	($738,738)	$738,738	$0	($738,738)
GRF 415-404	$1,298,640	$0	($1,298,640)	$1,298,640	$0	($1,298,640)
GRF 415-405	$553,019	$0	($553,019)	$553,019	$0	($553,019)
GRF 415-406	$0	$47,531	$47,531	$0	$47,531	$47,531
GRF 415-502	$0	$0	$0	$0	$230,000	$230,000
GRF 415-506	$12,658,009	$15,059,541	$2,401,532	$12,658,009	$15,059,541	$2,401,532
GRF 415-509	$370,158	$0	($370,158)	$370,158	$0	($370,158)
Total GRF	**$24,735,576**	**$23,958,540**	**($777,036)**	**$24,735,576**	**$24,188,540**	**($547,036)**
3L1 415-608	$3,193,385	$2,256,260	($937,125)	$6,000,000	$2,256,260	($3,743,740)
3L4 415-615	$884,451	$884,451	$0	$796,006	$796,006	$0
3L4 415-617	$141,098	$141,098	$0	$141,098	$141,098	$0
379 415-616	$119,131,719	$118,874,667	($257,052)	$120,204,568	$119,991,746	($212,822)
Total Federal	**$123,350,653**	**$122,156,476**	**($1,194,177)**	**$127,141,672**	**$123,185,110**	**($3,956,562)**
4L1 415-619	$3,765,337	$3,765,337	$0	$4,877,860	$4,500,000	$377,860
468 415-618	$644,704	$644,704	$0	$644,704	$644,704	$0
Total SSR	**$4,410,041**	**$4,410,041**	**$0**	**$5,522,564**	**$5,144,704**	**$377,860**
Total All Funds	**$152,496,270**	**$150,525,057**	**$1,971,213**	**$157,399,812**	**$152,518,354**	**$4,881,458**

Note: For a complete perspective on this program, all line items that fund this program are listed here.

RSC projects that the available federal vocational rehabilitation services (VR) funds for Ohio total $122,939,341 in FY 2008 and $127,119,278 in FY 2009.

The recommended funding level is flat for FYs 2008 and 2009 at the FY 2007 level. The federal maintenance of effort (MOE) requires a state to provide matching dollars at the same level as two years prior. In other words, in FY 2008, the state must provide at least as much matching dollars as it did in FY 2006 and in FY 2009 at least as much as in FY 2007. In FYs 2006 and 2007, RSC used a reserve of revenue received from the license reinstatement fee (R.C. 4511.191) to supplement GRF appropriations in order to draw down all available federal VR dollars. Those reserve funds are now exhausted and RSC requested general revenue funds to replace the exhausted funds.

To meet MOE in FY 2008, Ohio must provide at least $31,136,831 in match and in FY 2009 provide at least $32,193,209. Failure to provide sufficient MOE results in a penalty equal to the shortfall of match. That penalty amount is subtracted from the earned federal VR dollars. The recommended funding level provides $29,241,126 in FY 2008 and $29,985,791 in FY 2009 in state resources that RSC can use for VR match. This level of match results in an MOE penalty of approximately $4.1 million over the biennium. With the available match Ohio will earn approximately $108.0 million in FY 2008 and $110.7 million in FY 2009. Once the penalty is subtracted from the earned federal VR dollars, Ohio's net draw will be $106,093,684 in FY 2008 and $108,533,384 in FY 2009.

Due to the limitations placed on state agencies by the Office of Budget and Management's Budget Guidance for FYs 2008 and 2009, RSC was only able to request a 3% increase over the FY 2007 GRF appropriation level. As stated earlier, the executive recommendation was for flat funding at the FY 2007 level. Even if the executive recommendation had included the 3% increase request, RSC would have still been subject to the MOE penalty.

Additionally, above the amount of federal VR dollars available to Ohio at the MOE level are additional VR dollars that if not matched by Ohio will be reallocated to other states. For Ohio to avoid an MOE penalty and draw down all federal VR dollars, RSC would need an additional $4.0 million in FY 2008 and $4.4 million in FY 2009. Without the additional funding, Ohio will forgo drawing down $35.4 million in federal VR dollars over the biennium.

The amount of funding (state and federal) RSC receives for VR directly impacts the number of individuals served. The less money for VR, the fewer individuals likely placed in competitive employment.

The executive recommendation also made a change in RSC's general revenue funding structure by collapsing several separate GRF line items into one so as to increase flexibility with those dollars.

Community Centers for the Deaf						
Fund Line Item	**FY 2008 Requested**	**FY 2008 Recommended**	**Difference**	**FY 2009 Requested**	**FY 2009 Recommended**	**Difference**
GRF 415-508	$0	$50,000	$50,000	$0	$50,000	$50,000
3L1 415-605	$550,244	$0	($550,244)	$0	$0	$0
Total All Funds	**$550,244**	**$50,000**	**($500,244)**	**$0**	**$50,000**	**$50,000**

The Commission requested the use of $550,244 of Social Security (SS) reimbursement dollars for the CCD program in FY 2008. To help make up some of the shortfall in VR dollars, the executive recommendation shifted all available SS reimbursement dollars to fund VR services. SS reimbursement dollars cannot be used to match federal VR dollars. So, each SS reimbursement dollar is worth $1 for VR expenditures. (See Program 1.05: Community Centers for the Deaf under the Analysis of Executive Proposal section for the impact of the recommended funding level on the CCD program.)

Independent Living/Older Blind						
Fund Line Item	**FY 2008 Requested**	**FY 2008 Recommended**	**Difference**	**FY 2009 Requested**	**FY 2009 Recommended**	**Difference**
3L1 415-610	$543,525	$0	($543,525)	$0	$0	$0
3L4 415-617	$1,249,846	$1,249,846	$0	$1,249,846	$1,249,846	$0
468 415-618	$262,206	$262,206	$0	$262,206	$262,206	$0
Total All Funds	**$2,055,577**	**$1,512,052**	**($543,525)**	**$0**	**$0**	**$0**

The Commission requested the use of $543,525 of Social Security (SS) reimbursement dollars for the CCD program in FY 2008. To help make up some of the shortfall in VR dollars, the executive recommendation shifted all available SS reimbursement dollars to fund VR services. SS reimbursement dollars cannot be used to match federal VR dollars. So, each SS reimbursement dollar is worth $1 for VR expenditures. (See Program 1.06: Independent Living/Older Blind under the Analysis of Executive Proposal section for the impact of the recommended funding level on the CCD program.)

Independent Living						
Fund Line Item	**FY 2008 Requested**	**FY 2008 Recommended**	**Difference**	**FY 2009 Requested**	**FY 2009 Recommended**	**Difference**
GRF 415-402	$400,000	$450,000	$50,000	$400,000	$450,000	$50,000
GRF 415-520	$63,500	$0	($63,500)	$63,500	$0	($63,500)
3L4 415-612	$648,908	$648,908	$0	$648,908	$648,908	$0
Total All Funds	**$1,112,408**	**$1,098,908**	**($13,500)**	**$1,112,408**	**$1,098,908**	**($13,500)**

The Commission, on behalf of the Independent Living program, requested a total of $463,500 in general revenue funds in each fiscal year. The executive recommendation is for $13,500 less in general revenue funds in each fiscal year than was requested. While the additional $13,500 would have been used to provide services to assist people with severe disabilities to live independently and avoid institutionalization, the executive recommendation will enable the Statewide Independent Living Council to draw down all federal money available to Ohio for this program.

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General Revenue Fund

GRF 415-100 Personal Services

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$8,677,911	$8,851,468	$8,851,468	$8,851,468	**$8,851,468**	**$8,851,468**
	2.0%	0.0%	0.0%	**0.0%**	**0.0%**

Source: GRF

Legal Basis: ORC 3304.16; Section 209.72 of Am. Sub. H.B. 66 of the 126th G.A.

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

GRF 415-402 Independent Living Council

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$12,040	$12,280	$12,280	$400,000	**$400,000**	**$400,000**
	2.0%	0.0%	3157.3%	**0.0%**	**0.0%**

Source: GRF

Legal Basis: ORC 3304.50; Section 209.72 of Am. Sub. H.B. 66 of the 126th 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$702,976	$731,465	$666,791	$717,221	**$0**	**$0**
	4.1%	-8.8%	7.6%		

Source: GRF

Legal Basis: ORC 3304.16; Section 209.72 of Am. Sub. H.B. 66 of the 126th 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$1,247,949	$1,272,299	$1,231,520	$1,260,816	**$0**	**$0**
	2.0%	-3.2%	2.4%		

Source: GRF

Legal Basis: ORC 3304.16; Section 209.72 of Am. Sub. H.B. 66 of the 126th 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$530,219	$539,367	$509,706	$536,912	**$0**	**$0**
	1.7%	-5.5%	5.3%		

Source: GRF

Legal Basis: ORC 3304.16; Section 209.72 of Am. Sub. H.B. 66 of the 126th 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$47,531	$47,531	$47,531	$47,531	**$47,531**	**$47,531**
	0.0%	0.0%	0.0%	**0.0%**	**0.0%**

Source: GRF

Legal Basis: Section 209.72 of Am. Sub. H.B. 66 of the 126th 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$144,057	$261,114	$148,400	$226,012	**$226,012**	**$226,012**
	81.3%	-43.2%	52.3%	**0.0%**	**0.0%**

Source: GRF

Legal Basis: ORC 3304.23 and 3304.231; Section 209.72 of Am. Sub. H.B. 66 of the 126th 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, up to $50,000 in each of FYs 2006 and 2007 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 415-502 System Reform

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$0	$0	$0	$0	**$0**	**$0**

Source: GRF

Legal Basis: H.B. 119 of the 127th G.A., as proposed

Purpose: This line may be expended by RSC following receipt of a performance review performed by the Office of Budget and Management (OBM) and development of a plan by the Director of RSC for use of the dollars. The Director of OBM must approve the plan.

GRF 415-506 Services for People with Disabilities

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$11,820,139	$11,115,692	$13,272,331	$12,185,215	**$16,059,541**	**$16,059,541**
	-6.0%	19.4%	-8.2%	**31.8%**	**0.0%**

Source: GRF

Legal Basis: ORC 3304.16; Section 209.72 of Am. Sub. H.B. 66 of the 126th 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$49,997	$50,000	$50,003	$50,000	**$50,000**	**$50,000**
	0.0%	0.0%	0.0%	**0.0%**	**0.0%**

Source: GRF

Legal Basis: ORC 3304.16; Section 209.72 of Am. Sub. H.B.66 of the 126th G.A.

Purpose: This line item is used to provide grants to ten centers and three 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$340,358	$378,390	$346,067	$359,377	**$0**	**$0**
	11.2%	-8.5%	3.8%		

Source: GRF

Legal Basis: ORC 3304.16; Section 209.72 of Am. Sub. H.B. 66 of the 126th 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$50,000	$50,000	$41,942	$50,000	**$0**	**$0**
	0.0%	-16.1%	19.2%		

Source: GRF

Legal Basis: ORC 3304.16; Section 209.72 of Am. Sub. H.B. 66 of the 126th 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$1,358,694	$1,274,498	$1,308,886	$1,632,082	**$1,632,082**	**$1,632,082**
	-6.2%	2.7%	24.7%	**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 209.72 of Am. Sub. H.B. 66 of the 126th 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$17,606,320	$16,735,547	$15,656,737	$18,557,040	**$18,123,188**	**$18,557,040**
	-4.9%	-6.4%	18.5%	**-2.3%**	**2.4%**

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 209.72 of Am. Sub. H.B. 66 of the 126th 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.

Federal Special Revenue Fund Group

317 415-620 Disability Determination

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$69,545,086	$73,287,976	$74,197,094	$83,999,093	**$82,808,006**	**$87,546,215**
	5.4%	1.2%	13.2%	**-1.4%**	**5.7%**

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

Legal Basis: ORC 3304.16; Section 209.72 of Am. Sub. H.B. 66 of the 126th 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$116,403,016	$110,784,673	$112,366,618	$119,998,538	**$122,484,545**	**$123,638,578**
	-4.8%	1.4%	6.8%	**2.1%**	**0.9%**

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 209.72 of Am. Sub. H.B. 66 of the 126th 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$3,670,757	$3,721,231	$3,630,769	$3,743,740	**$3,743,740**	**$3,743,740**
	1.4%	-2.4%	3.1%	**0.0%**	**0.0%**

Source: FED: Social Security Administration reimbursement funds

Legal Basis: ORC 3304.16 and 3304.41; Section 209.72 of Am. Sub. H.B. 66 of the 126th 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$1,144,552	$1,058,658	$1,060,879	$1,100,488	**$0**	**$0**
	-7.5%	0.2%	3.7%		

Source: FED: Social Security Administration reimbursement funds

Legal Basis: ORC 3304.16; Section 209.72 of Am. Sub. H.B. 66 of the 126th 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$163,101	$167,318	$0	$175,860	**$0**	**$0**
	2.6%				

Source: FED: Social Security Administration reimbursement funds

Legal Basis: ORC 3304.16; Section 209.72 of Am. Sub. H.B. 66 of the 126th 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 Vocational Rehabilitation

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$5,733,920	$6,779,062	$837,285	$131,716	**$2,256,260**	**$2,256,260**
	18.2%	-87.6%	-84.3%	**1613.0%**	**0.0%**

Source: FED: Social Security Administration reimbursement funds

Legal Basis: ORC 3304.16; Section 209.72 of Am. Sub. H.B. 66 of the 126th 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.

The decrease in the appropriation for this line item in FY 2007 is due to a reduction in the amount that RSC receives in Social Security reimbursement funds and the fact that, in recent years, RSC has spent much of the reserve of such funds that it had built up.

3L1 415-610 Social Security Older Blind

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$1,461,445	$1,150,301	$1,241,298	$1,338,324	**$0**	**$0**
	-21.3%	7.9%	7.8%		

Source: FED: Social Security Administration reimbursement funds

Legal Basis: ORC 3304.16 and 3304.17; Section 209.72 of Am. Sub. H.B. 66 of the 126th 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$385,917	$385,917	$392,228	$0	**$0**	**$0**
	0.0%	1.6%			

Source: FED: Social Security Administration reimbursement funds

Legal Basis: ORC 3304.50; Section 209.72 of Am. Sub. H.B. 66 of the 126th 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.

In FY 2007, RSC will no longer be able to support this program with Social Security reimbursement funds. In recent years, RSC has spent much of the reserve of such funds that it had built up and due to changes in the federal requirements to receive these funds, RSC has not been receiving as much of these funds as it had in years past.

3L4 415-612 Federal Independent Living Centers or Services

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$670,954	$663,687	$566,541	$686,520	**$648,908**	**$648,908**
	-1.1%	-14.6%	21.2%	**-5.5%**	**0.0%**

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

Legal Basis: ORC 3304.16; Section 209.72 of Am. Sub. H.B. 66 of the 126th 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$1,300,219	$1,299,571	$993,618	$1,338,191	**$884,451**	**$796,006**
	0.0%	-23.5%	34.7%	**-33.9%**	**-10.0%**

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

Legal Basis: ORC 3304.16; Section 209.72 of Am. Sub. H.B. 66 of the 126th G.A.

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

3L4 415-617 Independent Living/Vocational Rehabilitation Programs

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$1,744,940	$1,779,588	$1,666,551	$1,608,885	**$1,490,944**	**$1,490,944**
	2.0%	-6.4%	-3.5%	**-7.3%**	**0.0%**

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

Legal Basis: ORC 3304.16; Section 209.72 of Am. Sub. H.B. 66 of the 126th 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$1,613,580	$1,464,466	$883,452	$1,105,407	**$906,910**	**$906,910**
	-9.2%	-39.7%	25.1%	**-18.0%**	**0.0%**

Source: SSR: GRF and local funds

Legal Basis: ORC 3304.16; Section 209.72 of Am. Sub. H.B. 66 of the 126th 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

2004	2005	2006	2007 Estimate	2008 House Passed	2009 House Passed
$3,397,806	$1,801,837	$2,903,325	$4,500,000	**$3,765,337**	**$4,500,000**
	-47.0%	61.1%	55.0%	**-16.3%**	**19.5%**

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(F)(2)(d); Section 209.72 of Am. Sub. H.B. 66 of the 126th 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 2008 - FY 2009

Fund	ALI	ALI Title	Estimated 2007	As Introduced 2008	House Passed 2008	% Change Est. 2007 to House 2008	As Introduced 2009	House Passed 2009	% Change House 2008 to House 2009
RSC		**Rehabilitation Services Commission**							
GRF	415-100	Personal Services	$8,851,468	$ 8,851,468	$ 8,851,468	0.0%	$ 8,851,468	$ 8,851,468	0.0%
GRF	415-402	Independent Living Council	$400,000	$ 450,000	$ 400,000	0.0%	$ 450,000	$ 400,000	0.0%
GRF	415-403	Mental Health Services	$717,221	$ 0	$ 0	-100.0%	$ 0	$ 0	N/A
GRF	415-404	MR/DD Services	$1,260,816	$ 0	$ 0	-100.0%	$ 0	$ 0	N/A
GRF	415-405	Vocational Rehabilitation/ Job and Family Services	$536,912	$ 0	$ 0	-100.0%	$ 0	$ 0	N/A
GRF	415-406	Assistive Technology	$47,531	$ 47,531	$ 47,531	0.0%	$ 47,531	$ 47,531	0.0%
GRF	415-431	Office for People with Brain Injury	$226,012	$ 226,012	$ 226,012	0.0%	$ 226,012	$ 226,012	0.0%
GRF	415-502	System Reform		$ 0	$ 0	N/A	$ 230,000	$ 0	N/A
GRF	415-506	Services for People with Disabilities	$12,185,215	$ 15,059,541	$ 16,059,541	31.8%	$ 15,059,541	$ 16,059,541	0.0%
GRF	415-508	Services for the Deaf	$50,000	$ 50,000	$ 50,000	0.0%	$ 50,000	$ 50,000	0.0%
GRF	415-509	Services for the Elderly	$359,377	$ 0	$ 0	-100.0%	$ 0	$ 0	N/A
GRF	415-520	Independent Living Services	$50,000	$ 0	$ 0	-100.0%	$ 0	$ 0	N/A
General Revenue Fund Total			**$ 24,684,552**	**$ 24,684,552**	**$ 25,634,552**	**3.8%**	**$ 24,914,552**	**$ 25,634,552**	**0.0%**
467	415-609	Business Enterprise Operating Expenses	$1,632,082	$ 1,632,082	$ 1,632,082	0.0%	$ 1,632,082	$ 1,632,082	0.0%
4W5	415-606	Program Management Expenses	$18,557,040	$ 18,123,188	$ 18,123,188	-2.3%	$ 18,557,040	$ 18,557,040	2.4%
General Services Fund Group Total			**$ 20,189,122**	**$ 19,755,270**	**$ 19,755,270**	**-2.1%**	**$ 20,189,122**	**$ 20,189,122**	**2.2%**
317	415-620	Disability Determination	$83,999,093	$ 82,808,006	$ 82,808,006	-1.4%	$ 87,546,215	$ 87,546,215	5.7%
379	415-616	Federal-Vocational Rehabilitation	$119,998,538	$ 122,484,545	$ 122,484,545	2.1%	$ 123,638,578	$ 123,638,578	0.9%
3L1	415-601	Social Security Personal Care Assistance	$3,743,740	$ 3,743,740	$ 3,743,740	0.0%	$ 3,743,740	$ 3,743,740	0.0%
3L1	415-605	Social Security Community Centers for the Deaf	$1,100,488	$ 0	$ 0	-100.0%	$ 0	$ 0	N/A
3L1	415-607	Social Security Administration Costs	$175,860	$ 0	$ 0	-100.0%	$ 0	$ 0	N/A
3L1	415-608	Social Security Vocational Rehabilitation	$131,716	$ 2,256,260	$ 2,256,260	1,613.0%	$ 2,256,260	$ 2,256,260	0.0%
3L1	415-610	Social Security Older Blind	$1,338,324	$ 0	$ 0	-100.0%	$ 0	$ 0	N/A
3L1	415-614	Social Security Independent Living	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
3L4	415-612	Federal Independent Living Centers or Services	$686,520	$ 648,908	$ 648,908	-5.5%	$ 648,908	$ 648,908	0.0%
3L4	415-615	Federal-Supported Employment	$1,338,191	$ 884,451	$ 884,451	-33.9%	$ 796,006	$ 796,006	-10.0%

LSC Budget Spreadsheet by Line Item, FY 2008 - FY 2009

Fund	ALI	ALI Title	Estimated 2007	As Introduced 2008	House Passed 2008	% Change Est. 2007 to House 2008	As Introduced 2009	House Passed 2009	% Change House 2008 to House 2009
RSC		**Rehabilitation Services Commission**							
3L4	415-617	Independent Living/Vocational Rehabilitation Programs	$1,608,885	$ 1,490,944	$ 1,490,944	-7.3%	$ 1,490,944	$ 1,490,944	0.0%
Federal Special Revenue Fund Group Total			**$ 214,121,355**	**$ 214,316,854**	**$ 214,316,854**	**0.1%**	**$ 220,120,651**	**$ 220,120,651**	**2.7%**
468	415-618	Third Party Funding	$1,105,407	$ 906,910	$ 906,910	-18.0%	$ 906,910	$ 906,910	0.0%
4L1	415-619	Services for Rehabilitation	$4,500,000	$ 3,765,337	$ 3,765,337	-16.3%	$ 4,500,000	$ 4,500,000	19.5%
State Special Revenue Fund Group Total			**$ 5,605,407**	**$ 4,672,247**	**$ 4,672,247**	**-16.6%**	**$ 5,406,910**	**$ 5,406,910**	**15.7%**
Total All Budget Fund Groups			***$ 264,600,436***	***$ 263,428,923***	***$ 264,378,923***	***-0.1%***	***$ 270,631,235***	***$ 271,351,235***	***2.6%***

As Introduced (Executive)	As Passed by the House
Medicaid	
1 (CD-175-JFS) Disability Determination Process	
Section: ***309.32.50***	**Section:** ***309.32.50***
Requires the Rehabilitation Services Commission (RSC) and ODJFS to work together to reduce the duplication of activities performed by each agency and develop a systems interface so that medical information for mutual clients may be transferred between the agencies.	Same as the Executive.
Fiscal effect: ODJFS and RSC may experience an increase in administrative costs to work together and develop the systems interface. Ultimately, this provision could result in a reduction in the administrative costs for the state if there is less duplication of activities performed by each agency.	**Fiscal effect: Same as the Executive.**

	As Introduced (Executive)	As Passed by the House
2	**(CD-742-RSC) Service for People with Disabilities**	
	Section: ***379.10***	**Section:** ***379.10***
	Requires that GRF appropriation item 415-506, Service for People with Disabilities, be used as state matching funds to provide vocational rehabilitation services to eligible consumers.	Same as the Executive.
3	**(CD-743-RSC) Social Security Vocational Rehabilitation**	
	Section: ***379.10***	**Section:** ***379.10***
	Requires that appropriation item 415-608, Social Security Vocational Rehabilitation, be used to provide vocational rehabilitation services to individuals with severe disabilities, who are Social Security beneficiaries, so they can achieve competitive employment. This appropriation item also includes funds to assist the Personal Care Assistance to pay their share of indirect costs as required by federal mandate.	Same as the Executive.
4	**(CD-744-RSC) Independent Living/Vocational Rehabilitation Programs**	
	Section: ***379.10***	**Section:** ***379.10***
	Requires that appropriation item 415-617, Independent Living/Vocational Rehabilitation Programs, be used to support vocational rehabilitation programs.	Same as the Executive.

	As Introduced (Executive)	As Passed by the House
5	**(CD-745-RSC) System Reform**	
	Section: ***379.10***	
	Following receipt of a review performed by the Office of Budget and Management, requires the Director of the Rehabilitation Services Commission to develop a plan for the use of GRF appropriation item 415-502, System Reform. Following approval of the plan by the Director of Budget and Management, allows the Rehabilitation Services Commission to begin expending the dollars appropriated to GRF appropriation item 415-502, System Reform.	No provision.
6	**(CD-746-RSC) Office for People with Brain Injury**	
	Section: ***379.10***	**Section:** ***379.10***
	Requires that up to $50,000 in each fiscal year in appropriation line item 415-431, Office for People with Brain Injury, 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 appropriation must 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.	Same as the Executive.

	As Introduced (Executive)	As Passed by the House
7	**(CD-747-RSC) Social Security Personal Care Assistance**	
	Section: ***379.10***	**Section:** ***379.10***
	Requires that appropriation item 415-601, Social Security Personal Care Assistance, be used to provide personal care services in accordance with section 3304.41 of the Revised Code.	Same as the Executive.
8	**(CD-748-RSC) Independent Living Council**	
	Section: ***379.10***	**Section:** ***379.10***
	Requires that GRF appropriation item 415-402, Independent Living Council, be used to fund the operations of the State Independent Living Council and to support state independent living centers or independent living services pursuant to Title VII of the federal Rehabilitation Act Amendments of 1992.	Same as the Executive.
9	**(CD-749-RSC) Program Management Expenses**	
	Section: ***379.10***	**Section:** ***379.10***
	Requires that appropriation item 415-606, Program Management Expenses, be used to support the administrative functions of the Commission related to the provision of vocational rehabilitation, disability determination services, and ancillary programs.	Same as the Executive.

	As Introduced (Executive)	As Passed by the House
10	**(CD-1011-RSC) Performance Review**	
		Section: ***379.10***
	No provision.	Requires the Auditor of State to complete a performance review of the Rehabilitation Services Commission. Upon completing the performance review, the Auditor of State must submit a report of the findings of the review to the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Board of the Rehabilitation Services Commission. **Fiscal effect: This provision may increase costs for the Auditor of State to conduct the review and prepare a report of the findings. However, the Auditor may charge the agency for these activities and recoup the costs. Ultimately, this provision may increase costs for the Rehabilitation Services Commission to pay for the review.**