

# **LSC Redbook**

**Analysis of the Executive Budget Proposal**

**Ohio Legal Rights Service**

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## READER'S GUIDE

The Legislative Service Commission prepares an analysis of the executive budget proposal for each agency. These analyses are commonly called "Redbooks." This brief introduction is intended to help readers navigate the Redbook for the Ohio Legal Rights Service (OLRS), which includes the following four sections.

1. **Overview:** Provides a brief description of OLRs, an overview of the provisions of the executive budget that affect OLRs, and an appropriation overview for OLRs.
2. **Analysis of the Executive Proposal:** Provides a detailed analysis of the executive budget recommendations for OLRs, including funding for each line item.
3. **Requests Not Funded:** Compares OLRs's budget request with the executive budget recommendations.
4. **Attachments:** Includes the catalog of budget line items (COBLI) for OLRs, which briefly describes each line item, and the LSC budget spreadsheet for OLRs.

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### ATTACHMENTS:

- Catalog of Budget Line Items
- Budget Spreadsheet By Line Item

# Ohio Legal Rights Service

- Continuation budget
- 90% funded with federal grants
- Nonprofit transition study required

## OVERVIEW

### Agency Overview

The Ohio Legal Rights Service (OLRS) was established in 1975 to address institutional reform and quality of care standards for individuals with disabilities. In 1980, OLRS was designated, under federal law, as a protection and advocacy (P&A) system for Ohioans with disabilities. P&A's are located in every state and have been the primary nonfederal enforcers of the disability rights statutes. In that capacity, OLRS provides legal advocacy services to individuals with a developmental disability, mental illness, or other significant physical or mental impairment. The services provided include legal representation, information and referral, negotiation and mediation, education, and training. OLRS also responds to allegations of abuse, neglect, and rights violations and advocates for individuals with disabilities for access to appropriate education, health care, housing, employment, and institutional reform.

OLRS is an independent state agency that is governed by the Ohio Legal Rights Commission, which was created by the General Assembly in 1986. The Commission is made up of seven members, with the chair appointed by the Chief Justice of the Supreme Court. The President of the Senate and the Speaker of the House of Representatives appoint three members each. The responsibilities of the Commission include appointing an executive director to advise on budget, policy, and class action matters. The Commission meets at least four times a year.

OLRS' daily operations are the responsibility of the Executive Director. Including the Executive Director, OLRS has a staff of 44 full-time and three part-time employees, and an annual budget of approximately \$5.1 million in FY 2009. Table 1 below shows a breakdown of employees by division.

<b>Table 1. Legal Rights Service Staffing Levels</b>				
	<b>Actual</b>		<b>Estimated</b>	
<b>Division</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
Administration	9	11	11	11
Policy Analysis	6	6	6	6
Attorneys	15	17	17	17
Advocates	16	13	13	13
<b>TOTAL</b>	<b>46</b>	<b>47</b>	<b>47</b>	<b>47</b>

State P&A systems are required by federal law to develop strategic plans, including programmatic priorities and associated indicators. During the FY 2008-FY 2009 biennium, OLRS met with clients, families, and other stake holders to learn the legal advocacy needs of people in diverse disability communities. As a result, OLRS focused its efforts on six broad, client-based priority areas including:

1. Access to courts/criminal justice;
2. Children, special education, and juvenile justice;
3. Prevention of abuse and neglect;
4. Community integration of people in institutions;
5. Employment, including equal opportunity and return to work incentives; and
6. Self advocacy/peer support.

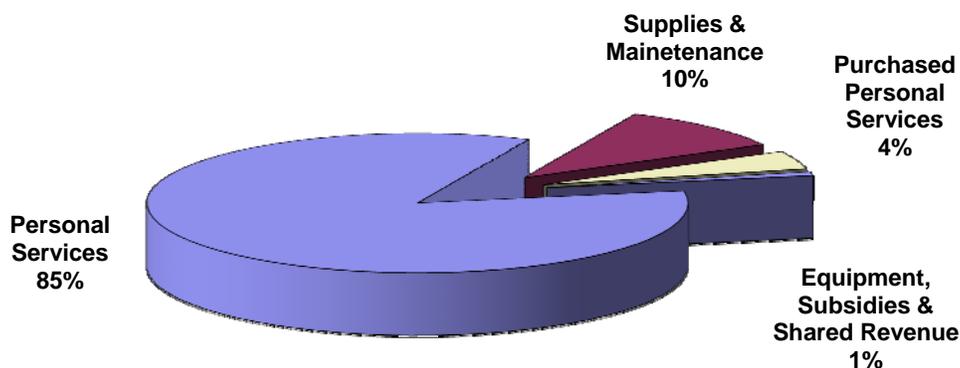
For the FY 2010-FY 2011 biennium, OLRS will follow up on the work of the previous biennium and complete a strategic plan. OLRS' strategic plan will focus on further tailoring activities to protect and advocate for the rights of people with disabilities including improvements in service delivery methodology and increased efficiencies.

### **Appropriation Overview**

The executive recommends approximately \$5.24 million for FY 2010, a 3.3% increase over FY 2009 adjusted appropriations. The funding recommended for FY 2011 is approximately \$5.22 million, 0.2% decrease from recommended FY 2010 appropriations. OLRS will generally be able to maintain its current operations and staffing levels with some challenges.

As seen from the chart below, 85% of the executive budget recommendations for the biennium is for personal services, 10% is for supplies and maintenance, 4% is for purchased personal services, and 1% is for equipment, subsidies, and shared revenue.

### Executive Budget Recommendations by Expense Category, FY 2010-FY 2011



### Appropriations by Fund Group

The executive recommendation for the FY 2010-FY 2011 biennium is comprised of 90% Federal Special Revenue Funds, 7% GRF, 2% State Special Revenue Funds, and 1% General Services Funds. The executive recommendation for GRF represents a decrease of approximately 11% from FY 2009. This decrease in GRF funding will likely impact the ability of OLRs to fulfill its statutory obligations through the Ombuds section, as that section is entirely funded with GRF dollars. Table 2 compares the executive funding recommendations by fund group with FY 2009 adjusted appropriations.

Fund Group	FY 2009*	FY 2010	% Change	FY 2011	% Change
General Revenue	\$395,351	\$352,312	-11%	\$352,312	0%
General Services	\$25,000	\$81,352	225%	\$81,352	0%
Federal Special Revenue	\$4,625,000	\$4,702,500	2%	\$4,690,000	<-1%
State Special Revenue	\$24,600	\$100,000	307%	\$100,000	0%
<b>TOTAL</b>	<b>\$5,069,951</b>	<b>\$5,236,164</b>	<b>3%</b>	<b>\$5,223,664</b>	<b>&lt;-1%</b>

\*FY 2009 figures represent adjusted appropriations.

### Protection and Advocacy Programs

OLRS receives federal grants for nine federally mandated P&A and client assistance programs. In FY 2008, P&A programs served 4,797 individual cases. The funding from these federal grants accounts for 87% of OLRs' total budget for the FY 2010-FY 2011 biennium. The Protection and Advocacy for Individuals with Developmental Disabilities (PADD) Program and the Protection and Advocacy for Individuals with Mental Illness (PAIMI) Program are appropriated at \$1.5 million and

\$1.1 million each year, respectively. Funding for these two federal grant programs represents 50% of OLRS' total budget for the upcoming biennium.

### **Ombuds Section**

The Ombuds section was created in 1986 by the General Assembly to protect people with disabilities from immediate and long-term harm and to issue and monitor rule and policy recommendations to state and local agencies. It is funded exclusively through GRF. The Ombuds section receives and monitors all Major Unusual Incident reports from the Department of Mental Retardation and Developmental Disabilities and the Department of Mental Health. The Ombuds section investigates, negotiates, and mediates the complaints brought on behalf of people with disabilities without the cost of lawyers or litigation.

### **Ohio Legal Rights Services Nonprofit Transition Study**

The executive proposal requires OLRS to conduct a study concerning a potential transition to a nonprofit organization effective July 1, 2011. The study is to include an analysis of the following: the feasibility of a transition to a nonprofit organization, the potential effects on service delivery, the potential effects on the organization, and the approximate amount of time necessary to achieve a transition to nonprofit status. OLRS is to also develop a process plan to implement the transition by no later than July 1, 2011. This provision of the budget bill also requires a written report of the results of the study to be prepared and submitted to the Governor, Speaker and Minority Leader of the House of Representatives, and the President and Minority Leader of the Senate not later than six months after the effective date of the bill.

## ANALYSIS OF EXECUTIVE PROPOSAL

### Introduction

This section provides an analysis of the Governor's recommended funding for each line item in OLRs' budget. In this analysis OLRs' line items are grouped into three major categories. For each category a table is provided listing the recommended appropriation in each fiscal year of the biennium. Following the table, a narrative describes how the appropriation is used and any changes affecting the appropriation that are proposed by the Governor. The three categories used in this analysis are as follows:

1. Federal Protection and Advocacy;
2. Other Programs and Services; and
3. Administration.

To aid the reader in finding each item in the analysis, Table 3 below shows the category in which each appropriation has been placed, listing the line items in order within their respective fund groups and funds. This is the same order the line items appear in the budget bill.

<b>Table 3. Categorization of OLRs' Appropriation Line Items for Analysis of Executive Proposal</b>		
<b>Fund</b>	<b>ALI and Name</b>	<b>Category</b>
<b>General Revenue Fund Group</b>		
GRF 054321	Support Service	3: Administration
GRF 054401	Ombudsman	2: Other Programs and Services
<b>General Services Fund Group</b>		
5M00 054610	Settlements	2: Other Programs and Services
<b>Federal Special Revenue Fund Group</b>		
3050 054602	Protection and Advocacy – Developmentally Disabled	1: Federal Protection and Advocacy
3AG0 054613	Protection and Advocacy – Voter Accessibility	1: Federal Protection and Advocacy
3B80 054603	Protection and Advocacy – Mentally Ill	1: Federal Protection and Advocacy
3CA0 054615	Work Incentives Planning and Assistance	1: Federal Protection and Advocacy
3N30 054606	Protection and Advocacy – Individual Rights	1: Federal Protection and Advocacy
3N90 054607	Assistive Technology	1: Federal Protection and Advocacy
3R90 054604	Family Support Collaborative	2: Other Programs and Services
3R90 054616	Developmental Disability Publications	2: Other Programs and Services
3T20 054609	Client Assistance Program	1: Federal Protection and Advocacy
3X10 054611	Protection and Advocacy – Beneficiaries of Social Security	1: Federal Protection and Advocacy
3Z60 054612	Protection and Advocacy – Traumatic Brain Injury	1: Federal Protection and Advocacy
<b>State Special Revenue Fund Group</b>		
5AE0 054614	Grants and Contracts	2: Other Programs and Services

## Federal Protection and Advocacy

Table 4 shows the line items used by OLRs to operate the nine P&A programs.

<b>Table 4. Governor's Recommended Amounts for Federal Protection and Advocacy</b>				
<b>Fund</b>		<b>ALI and Name</b>	<b>FY 2010</b>	<b>FY 2011</b>
<b>Federal Special Revenue Fund Group</b>				
3050	054602	Protection and Advocacy – Developmentally Disabled	\$1,500,000	\$1,500,000
3AG0	054613	Protection and Advocacy – Voter Accessibility	\$135,000	\$135,000
3B80	054603	Protection and Advocacy – Mentally Ill	\$1,100,000	\$1,100,000
3CA0	054615	Work Incentives Planning and Assistance	\$355,000	\$355,000
3N30	054606	Protection and Advocacy – Individual Rights	\$570,000	\$570,000
3N90	054607	Assistive Technology	\$160,000	\$160,000
3T20	054609	Client Assistance Program	\$435,000	\$435,000
3X10	054611	Protection and Advocacy – Beneficiaries of Social Security	\$235,000	\$235,000
3Z60	054612	Protection and Advocacy – Traumatic Brain Injury	\$70,000	\$70,000
<b>Federal Special Revenue Fund Group Subtotal</b>			<b>\$4,560,000</b>	<b>\$4,560,000</b>
<b>Total Funding: Federal Protection and Advocacy</b>			<b>\$4,560,000</b>	<b>\$4,560,000</b>

### Protection and Advocacy – Developmentally Disabled (054602)

This federal line item funds Protection and Advocacy for Individuals with Developmental Disabilities (PADD). PADD protects and advocates for the human and civil rights of people with developmental disabilities in developmental centers, schools, and communities. PADD was created through the Developmental Disabilities Assistance and Bill of Rights Act of 1975 and is administered by the Administration for Children, Youth, and Families, Administration on Developmental Disabilities, of the United States Department of Health and Human Services. In FY 2008, PADD served a total of 830 individual cases, or 17% of OLRs' individual cases that year. The executive recommends flat funding at the FY 2009 level of \$1.5 million for FY 2010 and FY 2011.

### Protection and Advocacy – Voter Accessibility (054613)

This federal line item funds Protection and Advocacy for Voting Assistance (PAVA), which is funded through a federal grant to implement the Help America Vote Act of 2002. This Act provides for protection and advocacy services to advance the voting rights of people with disabilities. P&A systems monitor the implementation of the Act. PAVA is administered by the Administration for Children, Youth, and Families, Administration on Developmental Disabilities of the United States Department of Health and Human Services. In FY 2008, PAVA served a total of 450 individual cases, or 9% of OLRs' individual cases that year. The executive

recommends funding of \$135,000 for FY 2010 and FY 2011, a 17% decrease from FY 2009.

### **Protection and Advocacy – Mentally Ill (054603)**

This federal line item funds Protection and Advocacy for Individuals with Mental Illness (PAIMI). The PAIMI Program was established through the Protection and Advocacy for Individuals with Mental Illness Act of 1986. Each state has a PAIMI Program, which receives funding from the Substance Abuse and Mental Health Services Administration, Center for Mental Health Services, which administers the PAIMI Program. The PAIMI Program is mandated to protect and advocate for the rights of people with mental illness, and investigate reports of abuse and neglect in facilities that care for or treat individuals with mental illness. In FY 2008, PAIMI served a total of 1,559 individual cases, or 33% of OLRs' individual cases that year. The executive recommends funding of \$1.1 million for FY 2010 and FY 2011, a 1% increase over FY 2009.

### **Work Incentives Planning and Assistance (054615)**

This federal line item funds the Work Incentives Planning and Assistance (WIPA) Program. In 1996, the federal Social Security Administration (SSA) designated OLRs as a WIPA Program provider serving beneficiaries of Supplemental Security Income (SSI) or Social Security Disability Insurance (SSDI). The program is designed to assist SSA beneficiaries with disabilities to secure gainful employment, achieve financial stability, and secure affordable health care. WIPA educates people about SSA benefits, how the benefits impact employment, and how to access supports needed for gainful employment. OLRs provides WIPA services for 31 counties. The Center for Vocational Alternatives and the Legal Aid Society of Greater Cincinnati provide WIPA services to the remaining 57 counties. In FY 2008, WIPA served 454 individual cases, or 9% of OLRs' individual cases that year. The executive recommends funding of \$355,000 for FY 2010 and FY 2011, an 18% increase over FY 2009.

### **Protection and Advocacy – Individual Rights (054606)**

This federal line item funds the Protection and Advocacy for Individual Rights (PAIR) Program. The PAIR Program was established by Congress in 1993 as a national program under the Rehabilitation Act of 1973. PAIR programs were established to protect and advocate for the legal and human rights of persons with disabilities other than those served by the PADD, PAIMI, or Client Assistance programs. PAIR eligibles include individuals with chronic or serious medical conditions, individuals with physical disabilities, and individuals with traumatic brain injury who received the disabling injury after age 22. The Office of Special Education and Rehabilitative Services, Rehabilitation Services Administration administers PAIR. In FY 2008, PAIR served a total of 803 individual cases, or 17% of OLRs' individual cases that year.

The executive recommends funding of \$570,000 for FY 2010 and FY 2011, a 2% increase over FY 2009.

### **Assistive Technology (054607)**

This federal line item funds the Protection and Advocacy for Assistive Technology (PAAT) Program. The PAAT Program was created through the Assistive Technology Act of 1998, when Congress expanded the Technology-Related Assistance for Individuals with Disabilities Act to include funding for P&A's to assist individuals with disabilities and their caregivers in the acquisition, utilization, or maintenance of assistive technology. The PAAT Program also provides case management services, legal representation, and self advocacy training regarding assistive technology. The Office of Special Education and Rehabilitative Services, National Institute on Disability and Rehabilitation Research administers PAAT. In FY 2008, PAAT served a total of 221 individual cases, or 5% of OLRs' individual cases that year. The executive recommends flat funding at the FY 2009 level of \$160,000 for FY 2010 and FY 2011.

### **Client Assistance Program (054609)**

This federal line item funds the Client Assistance Program (CAP). CAP was established in the 1984 amendments to the Rehabilitation Act of 1973. The purpose of CAP is to establish a system to ensure the rights of individuals seeking from, or receiving services through, the Ohio Rehabilitation Service Commission's Bureau of Vocational Rehabilitation or Bureau of Services for the Visually Impaired. CAP informs, advises, and can pursue legal, administrative, or other appropriate remedies for clients and client applicants experiencing employment-related problems. CAP also provides information to clients on Title I of the Americans with Disabilities Act. The Rehabilitation Services Commission administers CAP. In FY 2008, CAP served a total of 231 individual cases, or 5% of OLRs' individual cases that year. The executive recommends funding of \$435,000 for FY 2010 and FY 2011, a 2% increase over FY 2009.

### **Protection and Advocacy – Beneficiaries of Social Security (054611)**

This federal line item funds the Protection and Advocacy for Beneficiaries of Social Security (PABSS) Program. The PABSS Program was established in 1999 when the Ticket to Work and Work Incentive Improvement Act was enacted into law. The purpose of PABSS is to provide information and advocacy services to SSI and SSDI beneficiaries who want to work, and to provide advocacy or other services that beneficiaries with a disability may need to secure or regain gainful employment. The Social Security Administration administers PABSS. In FY 2008, the PABSS Program served a total of 150 individual cases, or 3% of OLRs' individual cases that year. The executive recommends flat funding at the FY 2009 level of \$235,000 for FY 2010 and FY 2011.

**Protection and Advocacy – Traumatic Brain Injury (054612)**

This federal line item is used to fund the Protection and Advocacy for Individuals with Traumatic Brain Injury (PATBI) Program. The PATBI Program was established in the Children's Health Act of 2000 to improve access to health and other services for individuals with traumatic brain injury and their families. The Maternal and Child Health Bureau of the United States Department of Health and Human Services administers the PATBI Program. In FY 2008, the PATBI Program served a total of 99 individual cases, or 2% of OLRs' individual cases that year. The executive recommends flat funding at the FY 2009 level of \$70,000 for FY 2010 and FY 2011.

## Other Programs and Services

Table 5 shows the line items used to fund the Ombuds section and other programs and services provided by OLRs.

<b>Table 5. Governor's Recommended Amounts for Other Programs and Services</b>				
<b>Fund</b>		<b>ALI and Name</b>	<b>FY 2010</b>	<b>FY 2011</b>
<b>General Revenue Fund</b>				
GRF	054401	Ombudsman	\$209,698	\$209,698
<b>General Revenue Fund Subtotal</b>			<b>\$209,698</b>	<b>\$209,698</b>
<b>General Services Fund Group</b>				
5M00	054610	Settlements	\$81,352	\$81,352
<b>General Services Fund Group Subtotal</b>			<b>\$81,352</b>	<b>\$81,352</b>
<b>Federal Special Revenue Fund Group</b>				
3R90	054604	Family Support Collaborative	\$12,500	\$0
3R90	054616	Developmental Disability Publications	\$130,000	\$130,000
<b>Federal Special Revenue Fund Group Subtotal</b>			<b>\$142,500</b>	<b>\$130,000</b>
<b>State Special Revenue Fund Group</b>				
5AE0	054614	Grants and Contracts	\$100,000	\$100,000
<b>State Special Revenue Fund Group</b>			<b>\$100,000</b>	<b>\$100,000</b>
<b>Total Funding: Other Programs and Services</b>			<b>\$533,550</b>	<b>\$521,050</b>

### Ombudsman (054401)

This GRF line item funds the statutorily required Ombuds section operated by OLRs. The Ombuds section was created in 1986 by the General Assembly to protect people with disabilities from immediate and long-term harm and to issue and monitor rule and policy recommendations to state and local agencies. It is funded exclusively through GRF. The section also investigates, negotiates, and mediates complaints brought on behalf of people with disabilities without the cost of lawyers or litigation.

The Ombuds section receives and monitors all Major Unusual Incident (MUI) reports from the Department of Mental Retardation and Developmental Disabilities and the Department of Mental Health. These departments are required to notify OLRs of all investigations of MUIs and furnish all relevant reports within 48 hours. If the complaint involves the commission of a crime or a violation of standards of professional conduct, the Ombuds section has the authority to notify the Attorney General, county prosecuting attorney, or other appropriate law enforcement agencies. In FY 2008, OLRs initiated 284 investigations based on MUI reports. The executive recommends funding of \$209,698 for FY 2010 and FY 2011, a 16% decrease from FY 2009.

**Settlements (054610)**

This appropriation creates spending authority for cost and fee awards obtained by OLRs through cases. These funds are treated as federal program income for the grant that funded the case. Spending from this line item is used for costs associated with the program from which the settlement/attorney fees were derived. The executive recommends funding of \$81,352 for FY 2010 and FY 2011, a \$56,352 increase over FY 2009.

**Family Support Collaborative (054604)**

This federal line item is used to fund the Family Support Collaborative. The program identifies 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. This line item is funded with federal pass-through dollars in the form of a grant from the Department of Mental Retardation and Developmental Disabilities. The grant is time limited and will expire on September 30, 2009. The executive recommends an appropriation of \$12,500 for FY 2010. This will allow OLRs to spend the remainder of the grant before the end of the federal fiscal year. There is no appropriation for this line item for FY 2011.

**Developmental Disability Publications (054616)**

This federal line item is used to fund a quarterly newsletter for the Ohio Developmental Disabilities Council. This line item is funded with federal pass-through dollars from the Department of Mental Retardation and Developmental Disabilities. The executive recommends funding of \$130,000 for FY 2010 and FY 2011, a 13% increase over FY 2009.

**Grants and Contracts (054614)**

This line item is used to fulfill OLRs' individual grant and contract obligations. OLRs applies for and receives a variety of grants that are deposited into the Grants and Contracts Fund (Fund 5AE0), which supports this line item. The Ohio State Bar Foundation has provided a \$29,700 grant for redesigning OLRs' web site to make it more current and user friendly. The executive recommends flat funding of \$100,000 for FY 2010 and FY 2011.

**Administration**

Table 6 shows the line item used by OLRs for administrative expenses.

<b>Table 6. Governor's Recommended Amounts for Administration</b>				
<b>Fund</b>		<b>ALI and Name</b>	<b>FY 2010</b>	<b>FY 2011</b>
<b>General Revenue Fund</b>				
GRF	054321	Support Service	\$142,614	\$142,614
<b>General Revenue Fund Subtotal</b>			<b>\$142,614</b>	<b>\$142,614</b>
<b>Total Funding: Administration</b>			<b>\$142,614</b>	<b>\$142,614</b>

**Support Service (054321)**

This GRF line item funds the personal services, maintenance, and equipment expenses of OLRs and serves as a source of match dollars for grants. Since the latter part of FY 2008, FY 2009 Support Service appropriations have sustained three reductions totaling \$52,308. The executive recommends funding of \$142,614 for FY 2010 and FY 2011, a 2.2% decrease from FY 2009.

## REQUESTS NOT FUNDED

This section describes OLRS requests that are not funded in the executive budget.

<b>Table 7. New Initiatives</b>						
<b>Fund Line Item</b>	<b>FY 2010 Recommended</b>	<b>FY 2010 Requested</b>	<b>Difference</b>	<b>FY 2011 Recommended</b>	<b>FY 2011 Requested</b>	<b>Difference</b>
GRF 054321	\$142,614	\$169,354	(\$26,740)	\$142,614	\$169,354	(\$26,740)
GRF 054401	\$209,698	\$249,015	(\$39,317)	\$209,698	\$249,015	(\$39,317)

The amount requested by OLRS, but not funded, would have allowed OLRS to seek additional external grants that align with OLRS' mission by providing match dollars. The requested funding would also have allowed OLRS to hire an additional employee in the Ombuds section. Given the executive recommendation, OLRS will be limited in the number of external grants that can be applied for, and will be unable to hire an additional Ombudsperson.

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*General Revenue Fund*

**GRF 054100 Personal Services**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$162,281	\$162,269	\$0	\$0	\$0	\$0
	0.0%				

**Source:** GRF

**Legal Basis:** Discontinued line item (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:** Am. Sub. H.B. 119 of the 127th G.A. consolidates GRF appropriation items 054100, Personal Services, 054200, Maintenance, and 054300, Equipment into new appropriation item 054321, Support Services.

**GRF 054200 Maintenance**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$33,938	\$33,937	\$0	\$0	\$0	\$0
	0.0%				

**Source:** GRF

**Legal Basis:** Discontinued line item (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:** Am. Sub. H.B. 119 of the 127th G.A. consolidates GRF appropriation items 054100, Personal Services, 054200, Maintenance, and 054300, Equipment into new appropriation item 054321, Support Services.

**GRF 054300 Equipment**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$1,856	\$937	\$919	\$0	\$0	\$0
	-49.5%	-1.9%			

**Source:** GRF

**Legal Basis:** Discontinued line item (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:** Am. Sub. H.B. 119 of the 127th G.A. consolidates GRF appropriation items 054100, Personal Services, 054200, Maintenance, and 054300, Equipment into new appropriation item 054321, Support Services.

**GRF 054321 Support Services**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$0	\$178,235	\$145,767	\$142,614	\$142,614
			-18.2%	-2.2%	0.0%

**Source:** GRF

**Legal Basis:** Section 317.10 of Am. Sub. H.B. 119 of the 127th G.A.

**Purpose:** Am. Sub. H.B. 119 of the 127th G.A. consolidates GRF appropriation items 054100, Personal Services, 054200, Maintenance, and 054300, Equipment, into this line item.

**GRF 054401 Ombudsman**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$291,247	\$291,205	\$261,137	\$249,584	\$209,698	\$209,698
	0.0%	-10.3%	-4.4%	-16.0%	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*

**4160 054601 Gifts and Donations**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$1,352	\$0	\$0	\$0	\$0
	N/A				

**Source:** GSF: Income from staff speaking engagements

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 204 of the 113th G.A.)

**Purpose:** These funds were used to provide protection and advocacy for disabled individuals with mental illness, mental retardation, and/or developmental disabilities.

**5M00 054610 Settlements**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$3,800	\$61,250	\$154,981	\$25,000	<b>\$81,352</b>	<b>\$81,352</b>
	1511.8%	153.0%	-83.9%	<b>225.4%</b>	<b>0.0%</b>

**Source:** GSF: Legal settlements and attorney fees

**Legal Basis:** Section 317.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by the Controlling Board on May 22, 2000)

**Purpose:** This line item is used for costs associated with the program from which the settlement and/or attorney fees were derived. The majority of the money currently in the fund originated from a settlement with the Ohio Department of Mental Retardation and Developmental Disabilities.

*Federal Special Revenue Fund Group*

**3050 054602 Protection and Advocacy-Developmentally Disabled**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$1,462,544	\$1,351,385	\$1,326,461	\$1,500,000	<b>\$1,500,000</b>	<b>\$1,500,000</b>
	-7.6%	-1.8%	13.1%	<b>0.0%</b>	<b>0.0%</b>

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

**Legal Basis:** Section 317.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by the Controlling Board on March 30, 1981)

**Purpose:** This line item is used to protect and advocate for the rights of people with developmental disabilities.

**3AG0 054613 Protection and Advocacy-Voter Accessibility**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$106,786	\$103,465	\$97,144	\$115,000	<b>\$135,000</b>	<b>\$135,000</b>
	-3.1%	-6.1%	18.4%	<b>17.4%</b>	<b>0.0%</b>

**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:** Section 317.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by the Controlling Board on September 22, 2003)

**Purpose:** This line item is used protect and advocate for individuals with disabilities to enable full participation in the electoral process.

**3B80 054603 Protection and Advocacy-Mentally Ill**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$995,983	\$914,210	\$999,493	\$1,089,999	\$1,100,000	\$1,100,000
	-8.2%	9.3%	9.1%	0.9%	0.0%

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

**Legal Basis:** Section 317.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by the Controlling Board on November 11, 1986)

**Purpose:** This line item is used to protect and advocate for individuals with mental illness.

**3CA0 054615 Work Incentives Planning and Assistance**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$119,286	\$333,417	\$300,000	\$355,000	\$355,000
	N/A	179.5%	-10.0%	18.3%	0.0%

**Source:** FED: CFDA 96.008, Social Security - Work Incentives Plan and Assistance

**Legal Basis:** Section 317.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by the Controlling Board on October 20, 2006)

**Purpose:** This line item is used to secure gainful employment, achieve financial stability, and secure affordable health care for people with disabilities.

**3N30 054606 Protection and Advocacy-Individual Rights**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$541,176	\$490,158	\$482,871	\$560,000	\$570,000	\$570,000
	-9.4%	-1.5%	16.0%	1.8%	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 317.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by the Controlling Board on November 2, 1993)

**Purpose:** This line item is used to protect and advocate for individuals with disabilities who are not eligible for services funded by other federal grants.

**3N90 054607 Assistive Technology**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$163,130	\$128,158	\$129,627	\$160,000	<b>\$160,000</b>	<b>\$160,000</b>
	-21.4%	1.1%	23.4%	<b>0.0%</b>	<b>0.0%</b>

**Source:** FED: CFDA 84.224, Assistive Technology (available through the Technology-Related Assistance Act of 1994)

**Legal Basis:** Section 317.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by the Controlling Board on November 1, 1994)

**Purpose:** This line item is used to protect and advocate for individuals with disabilities who are in need of assistive technology devices.

**3R90 054604 Family Support Collaborative**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$99,570	\$51,810	\$40,687	\$55,000	<b>\$12,500</b>	<b>\$0</b>
	-48.0%	-21.5%	35.2%	<b>-77.3%</b>	

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

**Legal Basis:** Section 317.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by the Controlling Board on June 22, 1998)

**Purpose:** This line item is 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.

**3R90 054616 Developmental Disability Publications**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$0	\$47,378	\$89,420	\$115,000	<b>\$130,000</b>	<b>\$130,000</b>
	N/A	88.7%	28.6%	<b>13.0%</b>	<b>0.0%</b>

**Source:** FED: A grant of federal funds through the Ohio Developmental Disabilities Council

**Legal Basis:** Section 317.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by the Controlling Board on December 18, 2006)

**Purpose:** This line item is used to produce a quarterly newsletter for the Ohio Developmental Disabilities Council.

**3T20 054609 Client Assistance Program**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$356,964	\$377,213	\$341,495	\$425,000	<b>\$435,000</b>	<b>\$435,000</b>
	5.7%	-9.5%	24.5%	<b>2.4%</b>	<b>0.0%</b>

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

**Legal Basis:** Section 317.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

**Purpose:** This line item is used to protect and advocate for individuals with disabilities receiving services through the Rehabilitation Service Commission's Bureau of Vocational Rehabilitation or Bureau of Services for the Visually Impaired.

**3X10 054611 Protection and Advocacy - Beneficiaries of Social Security**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$160,855	\$214,746	\$141,571	\$235,001	<b>\$235,000</b>	<b>\$235,000</b>
	33.5%	-34.1%	66.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** FED: CFDA 96.009, Social Security State Grants for Work Incentives Assistance to Disabled Beneficiaries (administered by the U.S. Social Security Administration)

**Legal Basis:** Section 317.10 of Am. Sub. H.B. 119 of the 127th 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.

**3Z60 054612 Protection and Advocacy-Traumatic Brain Injury**

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$81,374	\$65,138	\$52,975	\$70,000	<b>\$70,000</b>	<b>\$70,000</b>
	-20.0%	-18.7%	32.1%	<b>0.0%</b>	<b>0.0%</b>

**Source:** FED: CFDA 93.234 (D), Traumatic Brain Injury State Demonstration Grant Program

**Legal Basis:** Section 317.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by the Controlling Board on October 28, 2002)

**Purpose:** This line item is used to protect and advocate for individuals with traumatic brain injuries.

## State Special Revenue Fund Group

### 5AE0 054614 Grants and Contracts

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$75,689	\$52,614	\$221	\$24,600	\$100,000	\$100,000
	-30.5%	-99.6%	11013.1%	306.5%	0.0%

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

**Legal Basis:** Section 317.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by the Controlling Board on March 8, 2004)

**Purpose:** This line item is used to fulfill individual grant and contract obligations.

## LSC Budget Spreadsheet by Line Item, FY 2010 - FY 2011

Fund	ALI	ALI Title	2008	2009	As Introduced 2010	% Change 2009 to 2010	As Introduced 2011	% Change 2010 to 2011
<b>LRS Legal Rights Service</b>								
GRF	054300	Equipment	\$ 919	\$0	\$0	N/A	\$0	N/A
GRF	054321	Support Services	\$ 178,235	\$ 145,767	\$ 142,614	-2.2%	\$ 142,614	0.0%
GRF	054401	Ombudsman	\$ 261,137	\$ 249,584	\$ 209,698	-16.0%	\$ 209,698	0.0%
<b>General Revenue Fund Total</b>			<b>\$ 440,292</b>	<b>\$ 395,351</b>	<b>\$ 352,312</b>	<b>-10.9%</b>	<b>\$ 352,312</b>	<b>0.0%</b>
5M00	054610	Settlements	\$ 154,981	\$ 25,000	\$ 81,352	225.4%	\$ 81,352	0.0%
<b>General Services Fund Group Total</b>			<b>\$ 154,981</b>	<b>\$ 25,000</b>	<b>\$ 81,352</b>	<b>225.4%</b>	<b>\$ 81,352</b>	<b>0.0%</b>
3050	054602	Protection and Advocacy-Developmentally Disabled	\$ 1,326,461	\$ 1,500,000	\$ 1,500,000	0.0%	\$ 1,500,000	0.0%
3AG0	054613	Protection and Advocacy-Voter Accessibility	\$ 97,144	\$ 115,000	\$ 135,000	17.4%	\$ 135,000	0.0%
3B80	054603	Protection and Advocacy-Mentally Ill	\$ 999,493	\$ 1,089,999	\$ 1,100,000	0.9%	\$ 1,100,000	0.0%
3CA0	054615	Work Incentives Planning and Assistance	\$ 333,417	\$ 300,000	\$ 355,000	18.3%	\$ 355,000	0.0%
3N30	054606	Protection and Advocacy-Individual Rights	\$ 482,871	\$ 560,000	\$ 570,000	1.8%	\$ 570,000	0.0%
3N90	054607	Assistive Technology	\$ 129,627	\$ 160,000	\$ 160,000	0.0%	\$ 160,000	0.0%
3R90	054604	Family Support Collaborative	\$ 40,687	\$ 55,000	\$ 12,500	-77.3%	\$ 0	-100.0%
3R90	054616	Developmental Disability Publications	\$ 89,420	\$ 115,000	\$ 130,000	13.0%	\$ 130,000	0.0%
3T20	054609	Client Assistance Program	\$ 341,495	\$ 425,000	\$ 435,000	2.4%	\$ 435,000	0.0%
3X10	054611	Protection and Advocacy - Beneficiaries of Social Security	\$ 141,571	\$ 235,001	\$ 235,000	0.0%	\$ 235,000	0.0%
3Z60	054612	Protection and Advocacy-Traumatic Brain Injury	\$ 52,975	\$ 70,000	\$ 70,000	0.0%	\$ 70,000	0.0%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 4,035,163</b>	<b>\$ 4,625,000</b>	<b>\$ 4,702,500</b>	<b>1.7%</b>	<b>\$ 4,690,000</b>	<b>-0.3%</b>
5AE0	054614	Grants and Contracts	\$ 221	\$ 24,600	\$ 100,000	306.5%	\$ 100,000	0.0%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 221</b>	<b>\$ 24,600</b>	<b>\$ 100,000</b>	<b>306.5%</b>	<b>\$ 100,000</b>	<b>0.0%</b>
<b>Total All Budget Fund Groups</b>			<b>\$ 4,630,657</b>	<b>\$ 5,069,951</b>	<b>\$ 5,236,164</b>	<b>3.3%</b>	<b>\$ 5,223,664</b>	<b>-0.2%</b>