

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 three 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 Executive Proposal:** Provides a detailed analysis of the executive budget recommendations for OLRs, including funding for each line item.
3. **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

- Executive recommends transitioning OLRs to a nonprofit organization
- 92% funded with federal grants

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&As 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. In the upcoming biennium, OLRs estimates that in each fiscal year it will represent about 4,000 individual clients, provide information and referrals to 1,200 individuals, and educate and train 1,000 individuals.

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.

Transition to Nonprofit

The executive recommends that OLRs transition to a nonprofit organization by October 1, 2012. The nonprofit organization would serve as the state's designated P&A system. Transition activities must be conducted in accordance with federal requirements. The specific transition processes, including the transition of the P&A designation and the conveyance of assets, property, and funds, are included in the OLRs' report on transition feasibility.

OLRS' transition feasibility study was submitted to the Governor and General Assembly on January 19, 2010, as required under Am. Sub. H.B. 1 of the 128th General Assembly (FY 2010-FY 2011 biennial budget bill). The report concluded that transition was feasible and that the process could take 18 to 30 months. The report details the potential effects on service delivery, access to resources, and the organization, including particular challenges with transitioning and funding for the Ombudsperson Program. The final report and complete feasibility study are available on the OLRs web site and can be accessed at <http://olrs.ohio.gov/commission>.

Staff Overview

OLRS's daily operations are the responsibility of the Executive Director. Including the Executive Director, OLRs has a staff of 48 full-time employees and an annual budget of approximately \$5.1 million in FY 2011. The Executive Director plans to maintain current staff levels throughout the transition period and in the newly formed nonprofit organization. Table 1 shows current OLRs staffing levels by division.

Division	FY 2011
Administration	11
Policy Analysis	3
Attorneys	19
Advocates	15
Total	48

Appropriation Overview

The executive recommends appropriations of \$5.5 million in FY 2012, an 8.6% increase over FY 2011 estimated expenditures, and \$1.4 million in FY 2013, a 75.2% decrease from recommended FY 2012 appropriations. Appropriations for FY 2013 are for only the first three months of the fiscal year to allow OLRs to continue operations until the transition to a nonprofit organization is completed on October 1, 2012. OLRs plans to generally maintain its current operations in FY 2012, and into FY 2013 as a nonprofit organization.

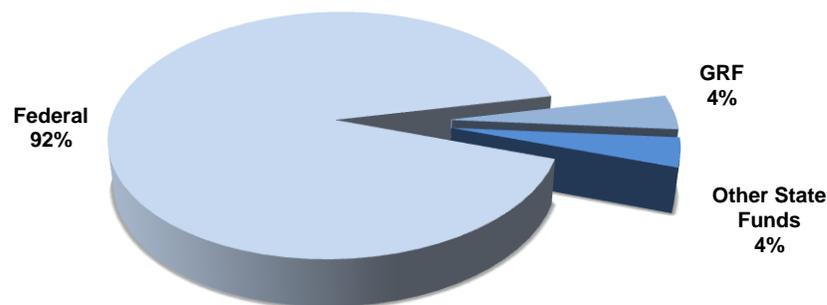
Appropriations by Fund Group

Table 2 below shows the executive recommended appropriations by fund group for FY 2012 and FY 2013, compared to FY 2011 estimated expenditures.

Fund Group	FY 2011 (estimated)	FY 2012 (recommended)	% Change	FY 2013 (recommended)	% Change
General Revenue	\$246,619	\$239,258	-3.0%	\$60,064	-74.9%
General Services	\$81,352	\$181,352	122.9%	\$32,839	-81.9%
Federal Special Revenue	\$4,690,000	\$4,983,404	6.3%	\$1,245,863	-75.0%
State Special Revenue	\$24,600	\$74,600	203.3%	\$18,652	-75.0%
TOTAL	\$5,042,571	\$5,478,614	8.7%	\$1,357,418	-75.2%

Federal Special Revenue accounts for most of OLR's budget. Most of the federal dollars received are grants for nine federally mandated P&A programs and client assistance programs. GRF accounts for a smaller portion of OLR's budget. GRF dollars are mainly used for the Ombudsperson Section and for administration. Chart 1 shows appropriation recommendations for FY 2012-FY 2013 by fund group.

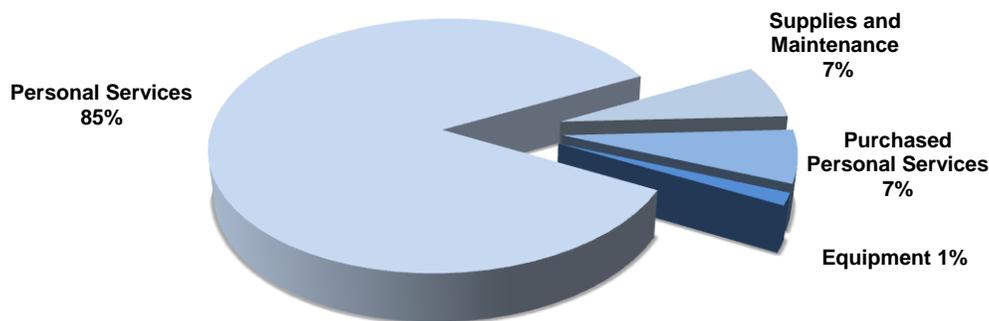
**Chart 1: Executive Budget Recommendations
by Fund Group, FY 2012-FY 2013**



Appropriations by Expense Category

As seen in Chart 2 below, personal services account for 85% of the executive recommended appropriations for the biennium. These are mainly payroll expenses for attorneys and advocates at OLR. Of the remaining amount, 7% is for supplies and maintenance, 7% is for purchased personal services, and 1% is for equipment.

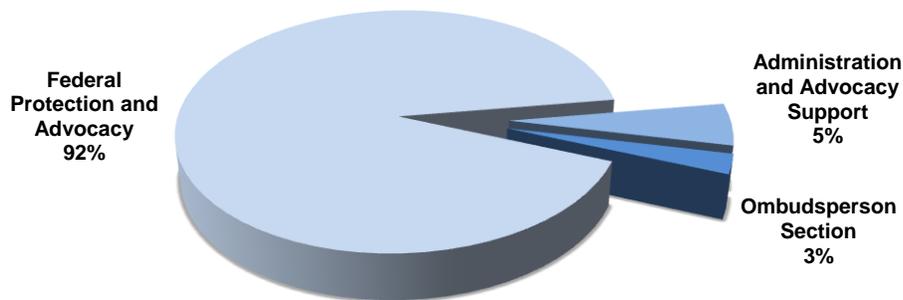
Chart 2: Executive Budget Recommendations by Expense Category, FY 2012-FY 2013



Appropriations by Program Category

This analysis divides OLR's budget into three program categories: Federal P&A, the Ombudsman Section, and Administration and Advocacy Support. Chart 3 shows executive budget recommendations by program category.

Chart 3: Executive Budget Recommendations by Program Category, FY 2012-FY 2013



Federal P&A grants account for the majority (92%) of the executive recommended appropriations for the FY 2012-FY 2013 biennium. Two of these grant programs – the Protection and Advocacy for Individuals with Developmental Disabilities Program and the Protection and Advocacy for Individuals with Mental Illness Program – represent 56% of total appropriations for P&A in the upcoming biennium. In FY 2010, P&A programs handled 4,222 individual cases. The table below shows the number of cases handled by OLR's for each federal P&A program.

Table 3. P&A Cases, FY 2010		
Federal Protection and Advocacy Programs	Cases	% of Total Cases
Protection and Advocacy for Mentally Ill	1,325	32.1%
Work Incentives Planning and Assistance	819	19.8%
Protection and Advocacy for Individual Rights	782	18.9%
Protection and Advocacy for Developmentally Disabled	753	18.2%
Client Assistance Program	190	4.6%
Protection and Advocacy for Beneficiaries of Social Security	142	3.4%
Protection and Advocacy for Assistive Technology	105	2.5%
Protection and Advocacy for Individuals with Traumatic Brain Injury	15	0.4%
Protection and Advocacy for Voter Accessibility	2	<0.1%
Total	4,133	100.0%

The Ombudsperson Section accounts for 3% of the executive recommendations. This section, funded with GRF dollars, investigates, negotiates, and mediates complaints brought on behalf of people with disabilities. In FY 2010, this section handled 89 cases. Administration and Advocacy Support account for 5% of the executive recommendations for the biennium. This category includes OLRs's administrative costs as well as private grants OLRs receives for specific projects as well as funds from the Department of Developmental Disabilities to publish a quarterly newsletter for the Ohio Developmental Disabilities Council.

ANALYSIS OF EXECUTIVE PROPOSAL

Introduction

This section provides an analysis of the Governor's recommended funding for each line item in OLR's budget. In this analysis OLR's 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. Ombudsperson Section; and
3. Administration and Advocacy Support.

To aid the reader in finding each item in the analysis, Table 4 below shows the category in which each appropriation has been placed. The line items are listed in order within their respective fund groups and funds. This is the same order the line items appear in the budget bill.

Fund			ALI and Name	Category
General Revenue Fund Group				
GRF	054321	Support Service		3: Administration and Advocacy Support
GRF	054401	Ombudsman		2: Ombudsperson Section
General Services Fund Group				
5M00	054610	Settlements		1: Federal Protection and Advocacy
Federal Special Revenue Fund Group				
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	054616	Developmental Disability Publications		3: Administration and Advocacy Support
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
State Special Revenue Fund Group				
5AE0	054614	Grants and Contracts		3: Administration and Advocacy Support

Federal Protection and Advocacy

Table 5 shows the line items used by OLRs to operate the nine P&A programs. The executive recommends that OLRs transition to a nonprofit organization by October 1, 2012. Therefore, recommended appropriations are generally 75% less in FY 2013 than in FY 2012, as the appropriations would cover only the first quarter of FY 2013.

Table 5. Governor's Recommended Amounts for Federal Protection and Advocacy				
Fund		ALI and Name	FY 2012	FY 2013
General Services Fund Group				
5M00	054610	Settlements	\$181,352	\$32,839
Federal Special Revenue Fund Group				
3050	054602	Protection and Advocacy – Developmentally Disabled	\$1,662,991	\$415,748
3AG0	054613	Protection and Advocacy – Voter Accessibility	\$135,000	\$33,752
3B80	054603	Protection and Advocacy – Mentally Ill	\$1,152,677	\$288,170
3CA0	054615	Work Incentives Planning and Assistance	\$355,000	\$88,752
3N30	054606	Protection and Advocacy – Individual Rights	\$591,112	\$147,779
3N90	054607	Assistive Technology	\$135,000	\$33,751
3T20	054609	Client Assistance Program	\$435,000	\$108,752
3X10	054611	Protection and Advocacy – Beneficiaries of Social Security	\$235,000	\$58,752
3Z60	054612	Protection and Advocacy – Traumatic Brain Injury	\$151,624	\$37,907
Federal Special Revenue Fund Group Subtotal			\$4,853,404	\$1,213,363
Total Funding: Federal Protection and Advocacy			\$5,034,756	\$1,246,202

Federal P&A grants are received by OLRs each federal fiscal year and may be expended over a two-year period, except for the grant for voter accessibility, which may be expended over four years. The balances of these federal funds and the Settlements Fund will be conveyed to the nonprofit organization by October 1, 2012, in accordance with federal requirements.

Settlements (054610)

This line item is used to expend the settlement awards and attorney fees obtained by OLRs. Expenditures from this line item are used for costs associated with the program from which the settlement or attorney fees were derived. These funds are treated as federal income for the grant that funded the case. The executive recommends funding of \$181,352 for FY 2012, a 129.9% increase over FY 2011 estimated expenditures, and \$32,839 for FY 2013, an 81.9% decrease from FY 2012. The increase from FY 2011 to FY 2012 is recommended for OLRs to expend settlement dollars from two major settlements that OLRs expects to receive in the coming months.

Protection and Advocacy – Developmentally Disabled (054602)

This federally funded 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 United States Department of Health and Human Services, Administration for Children and Families, Administration on Developmental Disabilities. In FY 2010, PADD handled a total of 753 individual cases, or 18.2% of OLRs's individual cases that year. The executive recommends \$1.7 million for FY 2012, a 10.9% increase over FY 2011 estimated expenditures, and \$415,748 for FY 2013.

Protection and Advocacy – Voter Accessibility (054613)

This federally funded line item funds Protection and Advocacy for Voting Assistance (PAVA), which is funded by a federal grant to implement the Help America Vote Act of 2002. This Act provides protection and advocacy services to advance the voting rights of people with disabilities. OLRs monitors and investigates complaints that pertain to accessibility and privacy for voters who are developmentally disabled. PAVA is administered by the United States Department of Health and Human Services, Administration for Children and Families, Administration on Developmental Disabilities. In FY 2010, PAVA handled two individual cases, or less than 0.1% of OLRs's individual cases that year. The executive recommends flat funding at the FY 2011 level of \$135,000 for FY 2012, and \$33,752 for FY 2013.

Protection and Advocacy – Mentally Ill (054603)

This federally funded 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 that is funded and administered by the federal Center for Mental Health Services' Substance Abuse and Mental Health Services Administration. 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 2010, PAIMI handled a total of 1,325 individual cases, or 32.1% of OLRs's individual cases that year. The executive recommends \$1.2 million for FY 2012, a 4.8% increase over FY 2011 estimated expenditures, and \$288,170 for FY 2013.

Work Incentives Planning and Assistance (054615)

This federally funded 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 provides WIPA services to 50 counties, and the Legal Aid Society of Greater Cincinnati provides WIPA services to seven counties. In FY 2010, WIPA handled 819 individual cases, or 19.8% of OLRs's individual cases that year. The executive recommends flat funding at the FY 2011 level of \$355,000 for FY 2012, and \$88,752 for FY 2013.

To receive this grant OLRs must expend a match of about \$15,000 each year. OLRs uses GRF dollars from line item 054321, Support Services, to meet the match requirement. To meet this requirement as a nonprofit corporation, OLRs may need to seek private grants or raise other funds.

Protection and Advocacy – Individual Rights (054606)

This federally funded 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 to protect and advocate for the legal and human rights of persons with disabilities other than those cases handled by the PADD, PAIMI, or Client Assistance programs. Those eligible for PAIR 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 federal Rehabilitation Services Administration Office of Special Education and Rehabilitative Services administers PAIR. In FY 2010, PAIR handled a total of 782 individual cases, or 18.9% of OLRs's individual cases that year. The executive recommends \$591,112 for FY 2012, a 3.7% increase over FY 2011 estimated expenditures, and \$147,779 for FY 2013.

Assistive Technology (054607)

This federally funded 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&As 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 federal Rehabilitation Services Administration Office of Special Education and Rehabilitative Services administers PAAT. In FY 2010, PAAT handled a total of 105 individual cases, or 2.5% of OLRs's individual cases that year. The executive

recommends \$135,000 for FY 2012, a 15.6% decrease from FY 2011 estimated expenditures, and \$33,751 for FY 2013.

Client Assistance Program (054609)

This federally funded 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 ensure the rights of individuals seeking or receiving services from 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 experiencing employment-related problems. CAP also provides information to clients on Title I of the Americans with Disabilities Act. In FY 2010, CAP handled a total of 190 individual cases, or 4.6% of OLRs's individual cases that year. The executive recommends flat funding at the FY 2011 level of \$435,000 for FY 2012, and \$108,752 for FY 2013.

Protection and Advocacy – Beneficiaries of Social Security (054611)

This federally funded line item funds the Protection and Advocacy for Beneficiaries of Social Security (PABSS) Program. The PABSS Program was established in 1999 when the federal Ticket to Work and Work Incentive Improvement Act was enacted. 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 2010, the PABSS Program handled a total of 142 individual cases, or 3.4% of OLRs's individual cases that year. The executive recommends flat funding at the FY 2011 level of \$235,000 for FY 2012, and \$58,752 for FY 2013.

Protection and Advocacy – Traumatic Brain Injury (054612)

This federally funded 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 2010, the PATBI Program handled a total of 15 individual cases, or 0.4% of OLRs's individual cases that year. The executive recommends \$151,624 for FY 2012, a 116.6% increase over FY 2011 estimated expenditures, and \$37,907 for FY 2013.

Ombudsperson Section

Table 6 shows the line items used to fund the services provided under the Ombudsperson Section. The executive recommends that OLRs transition to a nonprofit organization by October 1, 2012. Therefore, recommended appropriations are generally 75% less in FY 2013 than in FY 2012, as the appropriations would cover only the first quarter of FY 2013.

Table 6. Governor's Recommended Amounts for Ombudsperson Section				
Fund		ALI and Name	FY 2012	FY 2013
General Revenue Fund				
GRF	054401	Ombudsman	\$142,003	\$35,750
Total Funding: Ombudsperson Section			\$142,003	\$35,750

Ombudsman (054401)

This GRF line item funds the statutorily required Ombudsperson Section operated by OLRs. The section is composed of one and one half full-time equivalent staff. The executive recommends funding of \$142,003 for FY 2012, a 3.3% decrease from FY 2011, and \$35,750 for FY 2013. The executive recommends using this line item, along with GRF line item 054321, Support Services, to help support the costs of transitioning to a nonprofit organization. According to OLRs' Executive Director the Ombudsperson Section is currently not planned to transition to the nonprofit organization.

The Ombudsperson 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 receives and monitors all Major Unusual Incident (MUI) reports from the departments of Developmental Disabilities and 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 a crime or a violation of standards of professional conduct, the Ombudsperson Section has the authority to notify the Attorney General, county prosecuting attorney, or other appropriate law enforcement agencies. In FY 2010, OLRs initiated over 100 investigations based on MUI reports. The Section also conducts "secondary investigations." These are cases that either involve a death of an individual with developmental disabilities or where another state agency (usually the Department of Developmental Disabilities) is conducting the primary investigation.

Administration and Advocacy Support

Table 7 shows the line item used by OLRs for administration and other projects that support OLRs operations. The executive recommends that OLRs transition to a nonprofit organization by October 1, 2012. Therefore, recommended appropriations are generally 75% less in FY 2013 than in FY 2012, as the appropriations would cover only the first quarter of FY 2013.

Table 7. Governor's Recommended Amounts for Administration and Advocacy Support				
Fund		ALI and Name	FY 2012	FY 2013
General Revenue Fund				
GRF	054321	Support Service	\$97,255	\$24,314
Federal Special Revenue Fund Group				
3R90	054616	Developmental Disability Publications	\$130,000	\$32,500
State Special Revenue Fund Group				
5AE0	054614	Grants and Contracts	\$74,600	\$18,652
Total Funding: Administration and Advocacy Support			\$301,855	\$75,466

Support Service (054321)

This GRF line item is used to pay a portion of costs related to personal services, maintenance, and equipment. It also serves as a source of match dollars (about \$15,000 each year) for the federal WIPA grant. The executive recommends \$97,255 for FY 2012, a 2.6% decrease from FY 2011 estimated expenditures, and \$24,314 for FY 2013.

The executive recommends using this line item, along with line item 054401, Ombudsman, to support the costs of transitioning to a nonprofit organization. Transition costs may include the costs of conveying assets and property as well as making adjustments to bookkeeping, accounting, and other administrative functions. Current OLRs employees may be rehired by the nonprofit organization during the transition process to carry out some of these functions. According to the Executive Director, federal (P&A) dollars are not allowed to be used for the direct costs of transition.

As a nonprofit organization, OLRs may need to seek private grants or raise other funds to meet the match requirement for the WIPA grant. According to OLRs's Executive Director, the nonprofit status will allow the newly formed corporation to pursue grant opportunities that are unavailable to government agencies.

Developmental Disability Publications (054616)

This federally funded 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 Developmental Disabilities. The executive

recommends flat funding at the FY 2011 level of \$130,000 for FY 2012, and \$32,500 for FY 2013.

Grants and Contracts (054614)

This line item is used to fulfill OLR's individual grant and contract obligations. OLR 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 OLR's web site to make it more current and user friendly. The executive recommends \$74,600 for FY 2012, a 203.3% increase over FY 2011 estimated expenditures, and \$18,652 for FY 2013. The increase from FY 2011 to FY 2012 will allow OLR to expend funds from another grant from the Ohio State Bar Foundation to create a central repository of information regarding Ohio Supreme Court cases involving individuals with developmental disabilities. OLR has applied for this grant and expects approval in the coming months.

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Legal Rights Service

General Revenue Fund

GRF 054300 Equipment

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$919	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

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. consolidated GRF line items 054100, Personal Services, 054200, Maintenance, and 054300, Equipment, into line item 054321, Support Services.

GRF 054321 Support Services

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$178,235	\$145,451	\$99,378	\$99,830	\$97,255	\$24,314
	-18.4%	-31.7%	0.5%	-2.6%	-75.0%

Source: General Revenue Fund

Legal Basis: Section 317.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item is used for personal services, maintenance, and equipment expenses and serves as match dollars for grants.

GRF 054401 Ombudsman

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$261,137	\$249,747	\$134,359	\$146,789	\$142,003	\$35,750
	-4.4%	-46.2%	9.3%	-3.3%	-74.8%

Source: General Revenue Fund

Legal Basis: ORC 5123.601; Section 317.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. S.B. 322 of the 116th G.A.)

Purpose: This line item is used for receiving and investigating complaints from individuals with developmental disabilities and persons with mental illness (as well as from their relatives or guardians, public officials, and interested citizens) under the Ombudsperson Section of the Ohio Legal Rights Service (OLRS).

Legal Rights Service

General Services Fund Group

5M00 054610 Settlements

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$154,981	\$34,873	\$3,250	\$81,352	\$181,352	\$32,839
	-77.5%	-90.7%	2403.1%	122.9%	-81.9%

Source: General Services Fund Group: Legal settlements and attorney fees

Legal Basis: Section 317.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by the Controlling Board on May 22, 2000)

Purpose: This line item is used to expend settlement or attorney fees awarded to OLRs in court cases. These funds are treated as program income for the grant that funded the case. Expenditures are used for costs associated with the program from which the fees were derived.

Federal Special Revenue Fund Group

3050 054602 Protection and Advocacy-Developmentally Disabled

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$1,326,461	\$1,421,745	\$1,326,987	\$1,500,000	\$1,662,991	\$415,748
	7.2%	-6.7%	13.0%	10.9%	-75.0%

Source: Federal Special Revenue Fund Group: CFDA 93.630, Developmental Disabilities Basic Support and Advocacy Grants

Legal Basis: Section 317.10 of Am. Sub. H.B. 1 of the 128th 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 individuals with disabilities.

3AG0 054613 Protection and Advocacy-Voter Accessibility

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$97,144	\$102,398	\$92,557	\$135,000	\$135,000	\$33,752
	5.4%	-9.6%	45.9%	0.0%	-75.0%

Source: Federal Special Revenue Fund Group: CFDA 93.618, Voting Access for Individuals with Disabilities-Grants for Protection and Advocacy Systems

Legal Basis: Section 317.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by the Controlling Board on September 22, 2003)

Purpose: This line item is used to ensure that individuals with disabilities can fully participate in the electoral process.

Legal Rights Service

3B80 054603 Protection and Advocacy-Mentally Ill

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$999,493	\$976,766	\$1,176,932	\$1,100,000	\$1,152,677	\$288,170
	-2.3%	20.5%	-6.5%	4.8%	-75.0%

Source: Federal Special Revenue Fund Group: CFDA 93.138, Protection and Advocacy for Individuals with Mental Illness

Legal Basis: Section 317.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by the Controlling Board on November 11, 1986)

Purpose: This line item is used to protect and advocate for the rights of individuals with mental illness. Funds from this line item are used to investigate incidents of abuse and neglect as well as serious injuries and deaths in public and private care and treatment facilities and non-medical community-based facilities.

3CA0 054615 Work Incentives Planning and Assistance

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$333,417	\$268,365	\$320,385	\$355,000	\$355,000	\$88,752
	-19.5%	19.4%	10.8%	0.0%	-75.0%

Source: Federal Special Revenue Fund Group: CFDA 96.008, Social Security - Work Incentives Planning and Assistance Program

Legal Basis: Section 317.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by the Controlling Board on October 30, 2006)

Purpose: This line item is used to provide employment re-entry services to social security beneficiaries with disabilities. Funds are received from the Social Security Administration under their Work Incentives Planning and Assistance Program. The purpose of this program is to disseminate accurate information to beneficiaries with disabilities (including transition-to-work aged youth) about work incentives programs and issues related to those programs.

Legal Rights Service

3N30 054606 Protection and Advocacy-Individual Rights

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$482,871	\$483,851	\$592,962	\$570,000	\$591,112	\$147,779
	0.2%	22.6%	-3.9%	3.7%	-75.0%

Source: Federal Special Revenue Fund Group: CFDA 84.240, Program of Protection and Advocacy of Individual Rights

Legal Basis: Section 317.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by the Controlling Board on November 2, 1993)

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

3N90 054607 Assistive Technology

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$129,627	\$143,406	\$110,893	\$160,000	\$135,000	\$33,751
	10.6%	-22.7%	44.3%	-15.6%	-75.0%

Source: Federal Special Revenue Fund Group: CFDA 84.224, Assistive Technology

Legal Basis: Section 317.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by the Controlling Board on November 1, 1994)

Purpose: This line item is used to help individuals with disabilities obtain needed technological devices and related services.

3R90 054604 Family Support Collaborative

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$40,687	\$55,000	\$12,500	\$0	\$0	\$0
	35.2%	-77.3%	-100%	N/A	N/A

Source: Federal Special Revenue Fund Group: CFDA 93.630, Developmental Disabilities Basic Support and Advocacy Grants

Legal Basis: Discontinued line item (originally established by the Controlling Board on June 22, 1998)

Purpose: This line item was 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. The grant that supported this line item expired September 30, 2009.

Legal Rights Service

3R90 054616 Developmental Disability Publications

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$89,420	\$100,898	\$89,809	\$130,000	\$130,000	\$32,500
	12.8%	-11.0%	44.8%	0.0%	-75.0%

Source: Federal Special Revenue Fund Group: Federal pass-through dollars from the Department of Developmental Disabilities

Legal Basis: Section 317.10 of Am. Sub. H.B. 1 of the 128th 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

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$341,495	\$414,432	\$343,569	\$435,000	\$435,000	\$108,752
	21.4%	-17.1%	26.6%	0.0%	-75.0%

Source: Federal Special Revenue Fund Group: CFDA 84.161, Rehabilitation Services - Client Assistance Program

Legal Basis: Section 317.10 of Am. Sub. H.B. 1 of the 128th 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 the rights of individuals with disabilities receiving services through the Rehabilitation Service Commission's Bureaus of Vocational Rehabilitation or Services for the Visually Impaired, or through centers for independent living.

3X10 054611 Protection and Advocacy - Beneficiaries of Social Security

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$141,571	\$207,846	\$224,665	\$235,000	\$235,000	\$58,752
	46.8%	8.1%	4.6%	0.0%	-75.0%

Source: Federal Special Revenue Fund Group: CFDA 96.009, Social Security State Grants for Work Incentives Assistance to Disabled Beneficiaries

Legal Basis: Section 317.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by the Controlling Board on June 11, 2001)

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

Legal Rights Service

3Z60 054612 Protection and Advocacy-Traumatic Brain Injury

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$52,975	\$51,894	\$80,481	\$70,000	\$151,624	\$37,907
	-2.0%	55.1%	-13.0%	116.6%	-75.0%

Source: Federal Special Revenue Fund Group: CFDA 93.234, Traumatic Brain Injury State Demonstration Grant Program

Legal Basis: Section 317.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by the Controlling Board on October 28, 2002)

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

State Special Revenue Fund Group

5AE0 054614 Grants and Contracts

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$221	\$1,246	\$40,962	\$24,600	\$74,600	\$18,652
	462.9%	3187.5%	-39.9%	203.3%	-75.0%

Source: State Special Revenue Fund Group: Revenue from various contracts and non-federal grants.

Legal Basis: Section 317.10 of Am. Sub. H.B. 1 of the 128th 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.

FY 2012 - FY 2013 Introduced Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			Estimate FY 2010	Estimate FY 2011	Introduced FY 2012	FY 2011 to FY 2012 % Change	Introduced FY 2013	FY 2012 to FY 2013 % Change
Report For Main Operating Appropriations Bill			Version: As Introduced					
LRS Legal Rights Service								
GRF	054321	Support Services	\$ 99,378	\$ 99,830	\$ 97,255	-2.58%	\$ 24,314	-75.00%
GRF	054401	Ombudsman	\$ 134,359	\$ 146,789	\$ 142,003	-3.26%	\$ 35,750	-74.82%
General Revenue Fund Total			\$ 233,737	\$ 246,619	\$ 239,258	-2.98%	\$ 60,064	-74.90%
5M00	054610	Settlements	\$ 3,250	\$ 81,352	\$ 181,352	122.92%	\$ 32,839	-81.89%
General Services Fund Group Total			\$ 3,250	\$ 81,352	\$ 181,352	122.92%	\$ 32,839	-81.89%
3050	054602	Protection and Advocacy-Developmentally Disabled	\$ 1,326,987	\$ 1,500,000	\$ 1,662,991	10.87%	\$ 415,748	-75.00%
3AG0	054613	Protection and Advocacy-Voter Accessibility	\$ 92,557	\$ 135,000	\$ 135,000	0.00%	\$ 33,752	-75.00%
3B80	054603	Protection and Advocacy-Mentally Ill	\$ 1,176,932	\$ 1,100,000	\$ 1,152,677	4.79%	\$ 288,170	-75.00%
3CA0	054615	Work Incentives Planning and Assistance	\$ 320,385	\$ 355,000	\$ 355,000	0.00%	\$ 88,752	-75.00%
3N30	054606	Protection and Advocacy-Individual Rights	\$ 592,962	\$ 570,000	\$ 591,112	3.70%	\$ 147,779	-75.00%
3N90	054607	Assistive Technology	\$ 110,893	\$ 160,000	\$ 135,000	-15.63%	\$ 33,751	-75.00%
3R90	054604	Family Support Collaborative	\$ 12,500	\$ 0	\$ 0	N/A	\$ 0	N/A
3R90	054616	Developmental Disability Publications	\$ 89,809	\$ 130,000	\$ 130,000	0.00%	\$ 32,500	-75.00%
3T20	054609	Client Assistance Program	\$ 343,569	\$ 435,000	\$ 435,000	0.00%	\$ 108,752	-75.00%
3X10	054611	Protection and Advocacy - Beneficiaries of Social Security	\$ 224,665	\$ 235,000	\$ 235,000	0.00%	\$ 58,752	-75.00%
3Z60	054612	Protection and Advocacy-Traumatic Brain Injury	\$ 80,481	\$ 70,000	\$ 151,624	116.61%	\$ 37,907	-75.00%
Federal Special Revenue Fund Group Total			\$ 4,371,741	\$ 4,690,000	\$ 4,983,404	6.26%	\$ 1,245,863	-75.00%
5AE0	054614	Grants and Contracts	\$ 40,962	\$ 24,600	\$ 74,600	203.25%	\$ 18,652	-75.00%
State Special Revenue Fund Group Total			\$ 40,962	\$ 24,600	\$ 74,600	203.25%	\$ 18,652	-75.00%
Legal Rights Service Total			\$ 4,649,690	\$ 5,042,571	\$ 5,478,614	8.65%	\$ 1,357,418	-75.22%