

# **LSC Redbook**

**Analysis of the Executive Budget Proposal**

## **Rehabilitation Services Commission**

Todd A. Celmar, Economist  
Legislative Service Commission

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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 Rehabilitation Services Commission (RSC), which includes the following four sections.

1. **Overview:** Provides a brief description of RSC, an overview of its appropriations, and programs, as well as some information on public and private partnerships.
2. **Facts and Figures:** Provides some additional data on the number of people rehabilitated from 1993 to 2010 and RSC's performance outcomes.
3. **Analysis of the Executive Proposal:** Provides a detailed analysis of the executive budget recommendations for RSC, including funding for each line item. The line items for RSC are organized into four categories.
4. **Attachments:** Includes the catalog of budget line items (COBLI) for RSC, which briefly describes each appropriation item, and the LSC budget spreadsheet for RSC.

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**ATTACHMENTS:**

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

# Rehabilitation Services Commission

- Recommended funding is a 10.4% decrease for FY 2012 and a less than 0.1% decrease in FY 2013
- 84% of funding is from federal sources
- Vocational Rehabilitation accounts for 56% of funding

## OVERVIEW

### Agency Overview

The Rehabilitation Services Commission (RSC) was established in 1970 and is the agency in Ohio designated to provide vocational rehabilitation (VR) services under the federal Rehabilitation Act of 1973. Since its inception, RSC has rehabilitated more than 328,000 individuals with disabilities. RSC's mission is to partner 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 and to improve access to employment services and consumer choice in selecting community-based rehabilitation services.

RSC's governing authority consists of seven members appointed by the Governor, which must include at least four members with disabilities, of whom two, but no more than three, received VR services offered by a state VR agency or the Veterans' Administration, and three members from rehabilitation professions, one of whom must serve the blind. Members with disabilities must represent several major categories of persons with disabilities (e.g., deaf and blind) served by RSC. The Commission typically meets six or seven times a year. Members serve for seven years and may serve two terms. In addition to travel reimbursement, commissioners are paid about \$5,000 for the performance of official commission business.

RSC's daily operations are the responsibility of an executive director appointed by the Governor. Including the Executive Director, RSC has 1,188 full-time employees in three service bureaus: the Bureau of Vocational Rehabilitation, the Bureau of Services for the Visually Impaired, and the Bureau for Disability Determination (BDD). Two of these bureaus provide direct VR services to individuals with disabilities. The Bureau of Vocational Rehabilitation aids people with physical, mental, and emotional disabilities. The Bureau of Services for the Visually Impaired assists people who are blind or have visual impairments and also 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 rest stops. The Bureau for Disability Determination, by agreement with the

Social Security Administration (SSA), is responsible for determining the medical eligibility of Ohioans seeking Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI). This bureau is fully funded by the federal government.

### Staffing Levels

RSC's employees are divided among three divisions: Vocational Rehabilitation, Disability Determination, and Program Management. In FY 2010, of the total number of employees, 54% worked in disability determination, 37% in vocational rehabilitation, and 9% in administration. Table 1 below shows the number of employees in each division in each year from FY 2007 to FY 2010 as well as estimated staffing levels for FY 2011.

<b>Divisions</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011 (estimated)</b>
Vocational Rehabilitation	665	647	504	431	427
Disability Determination	569	548	604	624	652
Program Management	156	147	123	105	109
<b>TOTAL</b>	<b>1,390</b>	<b>1,342</b>	<b>1,231</b>	<b>1,160</b>	<b>1,188</b>

From FY 2007 to FY 2010, RSC reduced its total staffing level by 230 employees (16.5%). During this time, the VR and program management divisions were reduced by 234 (35%) and 51 employees (33%), respectively, for a total decrease of 285. This decrease is mainly due to the Early Retirement Incentive Program (ERIP), which reduced RSC's staff by 158 employees; 125 were from VR and 33 were from program management. Employees who elected to participate in the plan retired from December 2008 to February 2010. RSC estimates that savings from ERIP is about \$12 million annually.

The decrease in VR and program management employees was somewhat offset by an increase of 55 BDD employees, a 10% increase for that Bureau. The increase in BDD employees was mainly due to the increase in disability determinations caseloads. RSC receives permission from SSA to hire additional staff to perform disability determinations. The additional staff is fully funded by the federal government.

RSC estimates further decreasing VR and program management staff in the FY 2012-FY 2013 biennium due to decreases in state funding. Reductions to VR staff may be minimal if RSC is able to realize cost savings from implementing fee schedules for services and allowed to retain a higher percentage of administrative dollars from local VR partnerships. RSC also anticipates reducing program management staff in the

next biennium from 109 to about 90. RSC estimates that BDD staff levels will continue to increase into the next biennium to accommodate the projected growing number of disability determinations.

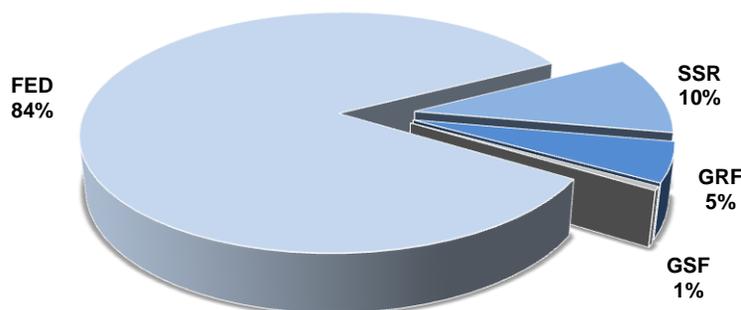
### Appropriation Overview

The executive recommends \$250.8 million in FY 2012, a 10.4% decrease from FY 2011 estimated expenditures, and \$250.7 million in FY 2013, a less than 0.1% decrease from FY 2012.

#### Appropriations by Fund Group

Chart 1 shows the executive recommendations by fund group for the FY 2012-FY 2013 biennium and Table 2 shows executive budget recommendations for RSC by fund group for FY 2012 and FY 2013 as well as estimated expenditures for FY 2011.

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



Fund Group	FY 2011*	FY 2012	% change	FY 2013	% change
General Revenue	\$14,242,789	\$13,211,069	-7.2%	\$13,211,069	0.0%
General Services	\$1,389,851	\$1,308,431	-5.9%	\$1,303,090	-0.4%
Federal Special Revenue	\$235,815,906	\$210,122,242	-10.9%	\$210,110,696	0.0%
State Special Revenue	\$28,470,931	\$26,139,319	-8.2%	\$26,089,790	-0.2%
<b>TOTAL</b>	<b>\$279,919,477</b>	<b>\$250,781,061</b>	<b>-10.4%</b>	<b>\$250,714,645</b>	<b>&lt;0.1%</b>

\*FY 2011 figures represent estimated expenditures.

Federal funds account for about 84% of RSC's recommended budget. RSC receives federal funds through several paths:

- Federal match of \$3.69 for each \$1 the state spends to provide VR services for individuals with disabilities;
- Full federal funding for operating the Bureau of Disability Determination;

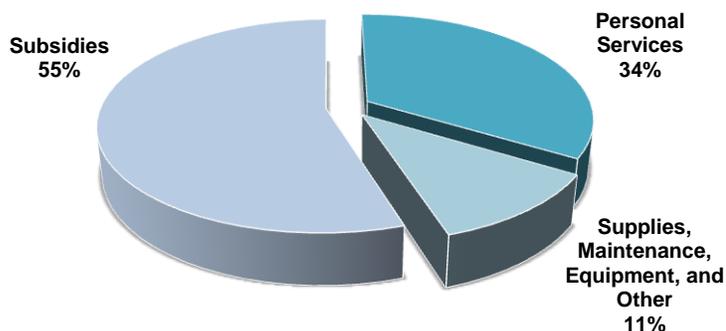
- Federal Social Security reimbursement for rehabilitating SSI and SSDI recipients into substantial gainful activity for at least nine months (these funds can be used only for programs operating under the guidelines of the federal VR or Independent Living programs);
- Federal match of \$9 for each \$1 the state spends to provide independent living services; and
- Federal grants to train VR staff and provide independent living services for the older blind.

State Special Revenue funds (SSR), accounting for 10% of the recommended budget, include third-party funds received by RSC that are used for state match for VR services. SSR funds also include portions of federal grants used for administration. About 5% of RSC's recommended budget is funded from the GRF, which are mainly dollars used as state match for VR services.

**Appropriations by Expense Category**

As seen in Chart 2, more than half of RSC's recommended funding for the FY 2012-FY 2013 biennium is for subsidies, which are mainly VR services. About 34% of the recommended budget is for personal services, which is mainly the payroll for the disability determination staff (federally funded) as well as other staff.

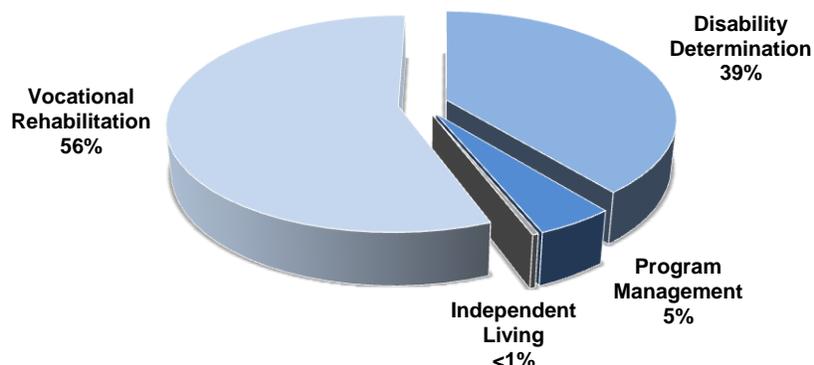
**Chart 2: Executive Budget Recommendations by Expense Category, FY 2012-FY 2013**



**Appropriations by Program Category**

RSC's recommended budget has been organized into four program categories: Vocational Rehabilitation, Disability Determination, Program Management, and Independent Living. Chart 3 below shows each category as a percentage of RSC's budget for the FY 2012-FY 2013 biennium.

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



The chart shows that VR accounts for 56% of RSC's recommended budget with appropriations of \$140.7 million for FY 2012 and \$140.6 million for FY 2013. Disability determination accounts for 39% with \$97.6 million for each fiscal year. Program management accounts for 5% with \$11.6 million for each year. Independent living accounts for less than 1% with about \$900,000 for each year.

### **Vocational Rehabilitation Overview**

The main component of the Vocational Rehabilitation category is the state's VR Program. This program provides individuals with severe disabilities the services and supports necessary to help them attain and maintain employment. Disabilities may include either physical, intellectual, mental health, or sensory disabilities. VR services are customized for each individual through assessments and one-on-one meetings with professional VR counselors. VR services are available in all 88 counties and include:

- Evaluation and treatment of an individual's disability;
- Information and referral services;
- Vocational counseling and training;
- Job search and job placement assistance;
- Educational guidance (tuition resources and other supports);
- Transportation services;
- Occupational tools and equipment; and
- Personal attendant services (reader, interpreter, etc.).

Individuals with disabilities are eligible for these services if RSC determines that VR services are essential in order for the individual to obtain and retain employment. In Federal Fiscal Year (FFY) 2010, 46,379 individuals received services through the state's VR Program, and 5,733 obtained employment. The VR category also includes

smaller programs such as Community Centers for the Deaf, programs specifically for those with serious brain injuries, the Business Enterprise Program (for the blind), and subsidized wages for personal care attendants.

### **VR Funding**

State and local funds are used to draw down federal VR dollars up to a maximum amount based on a match rate (\$3.69 in federal match for every \$1). There is also a maintenance of effort (MOE) requirement for federal VR dollars. The MOE amount in a given year equals the amount of state match expended from two years prior. When the full MOE is not met by a state in a given year, the amount of federal VR dollars available to the state is reduced by the amount of the shortfall two years later, unless a waiver of penalty is granted by the federal government.

In FFY 2010, \$131.5 million in federal VR dollars was available to Ohio. Ohio expended \$26.6 million that year and received \$98.1 million in federal VR dollars; Ohio would have had to expend an additional \$9.0 million in state or local VR dollars to receive the remaining \$33.3 million. RSC expended \$5.5 million less in FFY 2010 than it had in FFY 2008. Due to this shortfall, if RSC does not otherwise receive a waiver, there will likely be less federal VR dollars available to RSC in FFY 2011. In FFY 2011, RSC plans to expend \$35.6 million to receive, in the absence of a penalty, the full federal VR allotment of \$131.5 million.

### **Disability Determination Overview**

The Bureau of Disability Determination conducts disability determinations for individuals who apply for SSI and SSDI. To review disability claims, BDD obtains medical records and may purchase exams or tests in accordance with SSA guidelines. Medical records are reviewed by a claims adjudicator and a physician, psychologist, or speech pathologist, depending on the claim, to determine disability. After the determination of disability is made, BDD sends the case to SSA for the final determination. SSA then determines the benefit amount and pays benefits directly to individuals. BDD also conducts periodic reviews of those receiving SSA benefits to assess continuing eligibility and performs the first level of appeals; subsequent appeals are conducted by SSA.

In FY 2010, BDD conducted determinations for about 200,000 claims, which is the highest on record. For FY 2011, RSC expects to conduct determinations for 216,000 cases. About 32% of claimants receive SSA benefits in Ohio, which translates to 69,120 new individuals that would receive benefits in FY 2011. Based on data from SSA, as of December 2009, 410,689 individuals were receiving SSDI benefits in Ohio and 259,075 individuals were receiving SSI benefits. In 2009, benefits totaled about \$6.07 billion in Ohio, with an average of about \$505.5 million per month.

BDD maintains close ties with RSC's other field bureaus: the Bureau of Vocational Rehabilitation and the Bureau of Services for the Visually Impaired. BDD 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 also works closely with the Departments of Mental Health and Job and Family Services to assist clients in the processing of their disability claims.

## **Public-Private Partnerships**

Through public-private partnerships and partnerships with other state agencies, RSC provides employment opportunities, removes barriers to finding jobs, and provides families and employers with the support needed to keep people with disabilities working and productive. Implementing these programs allows RSC to reduce, and perhaps even avoid, MOE penalties and continue to provide services to individuals with disabilities.

### **Vocational Rehabilitation Public Private Partnership Program**

RSC established the Vocational Rehabilitation Public-Private Partnership (VRP3) Program (formerly named Pathways II Program) in FFY 2009 to maximize local VR resources specifically for people with mental retardation, developmental disabilities, and mental disabilities within the VR general population. Through this program, RSC also implements statewide quality measures to improve local program management.

Local entities must meet certain criteria to participate in the program. In order to participate, each contractor must provide new, expanded, and reconfigured VR services for consumers, provide services to RSC consumers and applicants only, allow RSC to administer and monitor the local program, abide by RSC's state plan requirements, and provide services within the contract provisions between RSC and the local entity. RSC gives priority to proposals that offer a full selection of VR services, target youth transitioning to work or post-secondary programs, and provide outreach to veterans for VR services. Participating local entities provide at least \$17,000 in funding. Once the federal dollars are drawn down, RSC retains about 15% to provide program support, and the remaining federal dollars are provided to the contractor for the provision of VR services.

The program has grown each year since it first began in FFY 2009. Table 3 below shows the number of local projects, individuals served, local funds, federal draw, and the net amount available for services after deductions for program support costs by fiscal year, as of March 13, 2011.

<b>Year</b>	<b>Projects</b>	<b>Individuals Served</b>	<b>Local Funds</b>	<b>Federal Match</b>	<b>Support Costs</b>	<b>Net Amount for Services</b>
<b>FFY 2009</b>	16	3,590	\$4,239,751	\$15,665,183	(\$3,184,940)	\$16,719,994
<b>FFY 2010</b>	23	7,000	\$5,505,437	\$22,397,491	(\$3,627,381)	\$24,275,548
<b>FFY 2011</b>	41	10,000	\$8,177,526	\$30,214,614	(\$4,990,978)	\$33,401,164

On March 14, 2011, RSC received Controlling Board approval to expend additional VRP3 funds received from county behavioral health services boards. RSC plans to enter into a contract with the Ohio Department of Alcohol and Drug Addiction Services (ODADAS) to use local board dollars to serve individuals that qualify for services under both agencies. RSC plans to serve an additional 3,000 individuals under this agreement. RSC expects to receive about \$8.9 million in local dollars to use as match to draw down an additional \$33.0 million in federal VR dollars. With this additional draw, the state would receive all federal VR dollars available for FFY 2011.

Table 4 (on the next page) shows the VRP3 Program contractors, the match investment, federal draw, and the net amount available for services after deductions for program support costs for FFY 2011, as of March 13, 2011, prior to the new contract with ODADAS.

Table 4. VRP3 Program Contractors, FFY 2011 (as of March 13, 2011)

Contractor	Match	Federal	Support Costs	Net Amount for Services
City of Akron	\$134,587	\$497,277	(\$82,142)	\$549,722
Allen County DD Board	\$224,768	\$830,482	(\$137,183)	\$918,067
Bridges DD Collaborative	\$1,403,372	\$5,185,229	(\$856,518)	\$5,732,083
Cleveland/Cuyahoga	\$81,401	\$300,763	(\$49,681)	\$332,483
Coshocton County DD Board	\$220,000	\$812,864	(\$134,272)	\$898,592
Cuyahoga County ADAMHS #1	\$199,707	\$737,885	(\$121,887)	\$815,705
Cuyahoga County ADAMHS #2	\$163,469	\$603,991	(\$99,770)	\$667,690
Cuyahoga County ADAMHS #3	\$28,503	\$105,314	(\$17,396)	\$116,421
Cuyahoga County ADAMHS #4	\$53,580	\$197,969	(\$32,701)	\$218,848
Cuyahoga County DD Board	\$371,042	\$1,370,939	(\$226,458)	\$1,515,523
Erie & Ottawa Counties MH&RS Board	\$17,320	\$63,995	(\$10,571)	\$70,744
Franklin County ADAMHS Board #1	\$175,000	\$646,596	(\$106,808)	\$714,788
Franklin County ADAMHS Board #2	\$75,000	\$277,113	(\$45,775)	\$306,338
Franklin County DD Board	\$651,126	\$2,405,804	(\$397,401)	\$2,659,529
Geauga County Educational Service Center	\$101,701	\$375,768	(\$62,071)	\$415,398
Hamilton County MH&RS Board #1	\$269,732	\$996,615	(\$164,625)	\$1,101,722
Hamilton County MH&RS Board #2	\$66,286	\$244,916	(\$40,456)	\$270,746
Hancock County DD Board	\$61,024	\$225,474	(\$37,245)	\$249,253
Kent State University	\$175,000	\$646,596	(\$106,808)	\$714,788
Lucas County DD Board	\$355,000	\$1,311,667	(\$216,667)	\$1,450,000
Lucas County MH&RS Board	\$150,000	\$554,225	(\$91,549)	\$612,676
Mahoning County Education Services Center	\$149,406	\$552,031	(\$91,187)	\$610,250
Mahoning County MH&RS Board	\$220,000	\$812,864	(\$134,272)	\$898,592
Marion County DD Board	\$166,570	\$615,449	(\$101,662)	\$680,357
Medina County DD Board	\$25,000	\$92,371	(\$15,258)	\$102,113
Metro Health System	\$74,980	\$277,039	(\$45,762)	\$306,257
Montgomery County ADAMHS Board	\$250,000	\$923,709	(\$152,582)	\$1,021,127
North East Ohio Network, Council of Governments	\$100,000	\$369,484	(\$61,033)	\$408,451
Ohio State School for the Blind	\$319,074	\$1,178,926	(\$194,740)	\$1,303,260
OSU Medical Center (traumatic brain injury)	\$52,897	\$195,446	(\$32,285)	\$216,058
OSU Nisonger Center (developmental disabilities)	\$17,074	\$63,086	(\$10,421)	\$69,739
Paint Valley ADAMHS Board*	\$300,000	\$1,108,451	(\$183,099)	\$1,225,352
Richland County DD Board	\$221,000	\$816,559	(\$134,883)	\$902,676
Richland County MH&RS Board	\$24,890	\$91,964	(\$15,191)	\$101,663
Sandusky County DD Board	\$100,000	\$369,484	(\$61,033)	\$408,451
Stark County MH&RS Board	\$260,000	\$960,657	(\$158,685)	\$1,061,972
Stark State College	\$200,000	\$738,967	(\$122,066)	\$816,901
Summit County ADAMHS Board #1	\$230,272	\$850,817	(\$140,542)	\$940,547
Summit County ADAMHS Board #2	\$43,744	\$161,627	(\$26,698)	\$178,673
Washington County DD Board	\$275,000	\$1,016,080	(\$167,840)	\$1,123,240
Wood County ADAMHS Board	\$170,000	\$628,122	(\$103,756)	\$694,366
<b>Total</b>	<b>\$8,177,525</b>	<b>\$30,214,615</b>	<b>(\$4,990,979)</b>	<b>\$33,401,161</b>

\* The Paint Valley Board serves Fayette, Highland, Pickaway, Pike, and Ross counties

DD: Developmental Disabilities

ADAMHS: Alcohol and Drug Addiction and Mental Health Services

MH&RS: Mental Health and Recovery Services

OSU: The Ohio State University

## **EnterpriseWorks**

EnterpriseWorks is a public-private partnership designed to help individuals with severe disabilities make well-informed choices about becoming self-employed. RSC 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 FFY 2009 and FFY 2010, EnterpriseWorks served 598 and 343 consumers respectively, representing 78 new business start-ups.

## **Governor's Initiative on Jobs for People with Disabilities**

The Governor's Initiative on Jobs for People with Disabilities provided equipment to employers that were expanding operations and would guarantee a number of jobs for developmentally disabled individuals served by RSC. RSC executed nine contracts under this initiative, which provided employment opportunities to 97 individuals. The last contract expired on September 30, 2010.

## **State agency partnerships**

RSC provides VR services to consumers that are eligible for services under other state agencies including the Bureau of Workers' Compensation, and the Departments of Education, Development, Developmental Disabilities, Job and Family Services, Mental Health, and Rehabilitation and Correction. Some of these agencies provide GRF dollars to match federal funds that are not directly appropriated in RSC's budget through cash transfer agreements (CTA) with RSC.

### **Bureau of Workers' Compensation**

During FY 2010 and FY 2011, RSC's CTA with the Bureau of Workers' Compensation (BWC) provided \$1.2 million in state moneys to leverage \$4.5 million in federal matching funds for vocational rehabilitation services to mutually eligible clients of RSC and BWC. RSC's current CTA with BWC expires June 30, 2011; however, RSC will seek a similar CTA of \$605,407 per fiscal year in FY 2012 and FY 2013.

### **Department of Education**

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 secondary education to jobs and higher education programs. In FY 2010, about 10,920 youth were served and 1,116 placed into competitive jobs. These youth were earning an average of \$9.47 per hour and working about 28 hours per week. The current interagency agreement with ODE expires June 30, 2011; however, RSC will seek a similar agreement in FY 2012 and FY 2013.

### **Department of Development**

In October 2010, RSC partnered with the Department of Development (DOD) to initiate the Ohio Abilities Program. This program supports disabled small business owners and entrepreneurs begin and sustain their own business. DOD's Small Business Development Centers provide eligible individuals with small grants, business counseling, marketing training, and technical assistance. RSC expects the program to provide one-on-one business counseling to 800 consumers, help to start 40 businesses, and create 40 jobs. The program is funded with \$1.1 million in federal funds from the American Recovery and Reinvestment Act of 2009 and \$883,000 in state VR dollars.

### **Department of Rehabilitation and Corrections**

RSC finished a pilot program with the Department of Rehabilitation and Correction (DRC) in FY 2010. The program provided VR services to inmates that were soon eligible for release. DRC provided \$200,000 to RSC for the pilot program in FY 2007 and FY 2008. DRC did not provide funding in FY 2009 and FY 2010, as RSC was able to extend the pilot program through FY 2010 without funding from DRC. In FY 2010, 247 inmates received services and four were successfully placed in employment.

## **Major Initiatives**

### **Agency Strategic Map**

For the FY 2012-FY 2013 biennium, RSC plans to address the key objectives of the agency's strategic "map." The map was developed in the last biennium, out of meetings RSC held with individuals with developmental disabilities as well as family members, providers, and educators. For VR, RSC plans to increase service capacity through VRP3 projects as well as projects with other state agencies (including the Departments of Aging and Education) to obtain more match for federal VR dollars. By July 2011, RSC anticipates that 75% of current VRP3 projects will report an increase in satisfaction with RSC support. For BDD, RSC plans to reduce the time of disability determinations by at least a week, improve BDD customer service, and reduce employee attrition.

### **Purchasing Policies**

RSC plans to implement fee schedules for services and Request for Proposal (RFP) processes for contracts in order to reduce VR costs. According to the Executive Director, these administrative measures are currently not in place. RSC plans to review similar policies used in other state agencies in Ohio (such as the Department of Developmental Disabilities) and in other states. RSC plans to use the cost savings from these policy changes to minimize the reduction in VR counselors and VR support staff over the coming biennium.

## FY 2010-FY 2011 Highlights

### Cost Containment

In addition to ERIPs, RSC implemented a number of cost containment measures in the FY 2010-FY 2011 biennium. These include:

- Reducing payroll costs by eliminating vacant positions created by staff departures (positions were not subsequently filled) as well as some managerial and administrative positions in VR;
- Reducing travel reimbursement costs by assigning state vehicles to more VR field staff under DAS guidelines and only allowing one agency representative to attend a given event;
- Reducing rent costs from closing eight VR field offices since the beginning of FY 2010 (plans are in place to close an additional 11 field offices prior to the end of FY 2011); and
- Reducing IT costs by leveraging internal staff expertise and capabilities and realigning responsibilities, negotiating with IT vendors to maintain desired quality and service levels with lower costs, and implementing VMware applications to reduce the number of physical servers needed to run agency operations and the hardware cost of ongoing IT support.

### Business Enterprise Audit

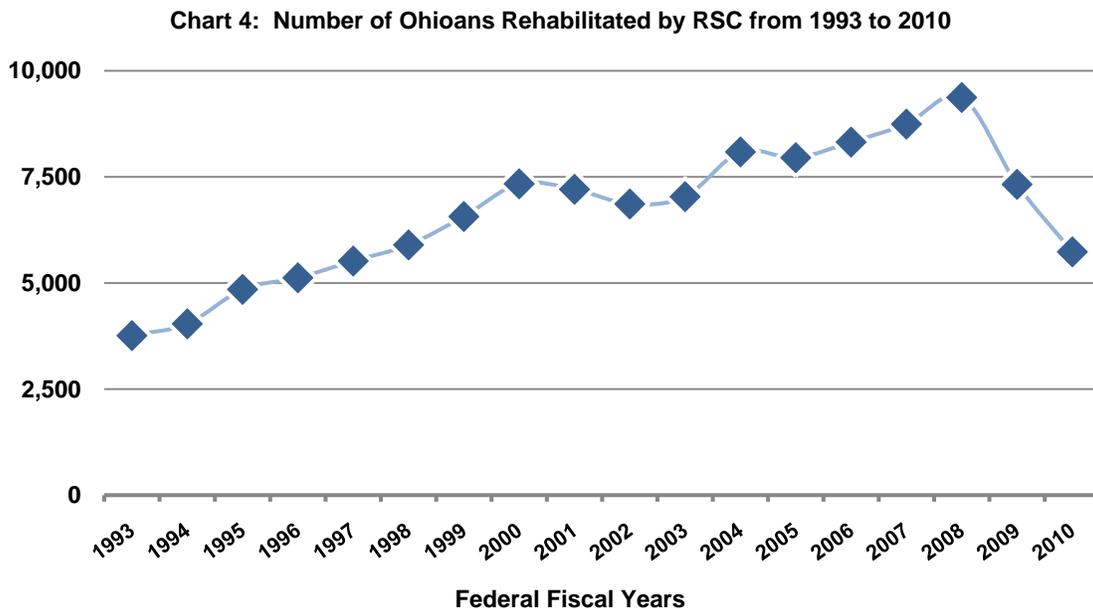
In October 2009, RSC requested the Auditor of State's Office to conduct an audit of the Business Enterprise Program (BES) for FY 2010. The audit included a physical asset inventory and an assessment of how well the program had implemented recommendations from prior audits (in FY 2008 and FY 2009). Some of the recommendations from previous audits were to: adhere to the Department of Administrative Services' policies and procedures regarding asset management, establish inventory schedules, set a goal to achieve at least 95% accuracy, study the possibility of using a bar code system, revise asset codes, and have BES inventory staff attend OAKS training for asset management. The audit showed that RSC agreed with and implemented these recommendations. The audit also showed that RSC had made significant improvements in accurate tagging and counting of equipment over the past two years.<sup>1</sup>

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<sup>1</sup> The full audit is available to review on the Auditor of State's web site: [http://www.auditor.state.oh.us/auditsearch/Reports/2010/ORSC\\_BEP\\_Equipment\\_Inventory\\_10\\_performance-Franklin.pdf](http://www.auditor.state.oh.us/auditsearch/Reports/2010/ORSC_BEP_Equipment_Inventory_10_performance-Franklin.pdf).

## FACTS AND FIGURES

### Rehabilitation History



- Over the past two years, the number of people rehabilitated by RSC has decreased 38.8% from 9,370 in FFY 2008 to 5,733 in FFY 2010. This recent decline contrasts with the past 15 years of overall growth in the number of people rehabilitated.
- From FFY 1993 to FFY 2008, the number of people rehabilitated increased overall by 149.3%, from 3,759 in FFY 1993 to 9,370 in FFY 2008. Over this time period there were only slight declines from FFY 2000 to FFY 2003 and from FFY 2004 to FFY 2005.
- According to RSC, the recent decrease in the number of rehabilitations is mainly due to reduced state funding.
- The largest annual increase in the number of individuals rehabilitated from one year to the next occurred in 2004. In that year, RSC rehabilitated 1,054 more individuals than in 2003, an increase of 15%.
- Since its inception in 1970, RSC has rehabilitated about 328,100 individuals with disabilities.
- The state's VR Program provides individuals with severe disabilities the services and supports necessary to help them attain and maintain employment. Disabilities may include either physical, intellectual, mental health, or sensory disabilities. VR services are customized for each individual based on assessments and through one-on-one meetings with professional VR counselors.

## ANALYSIS OF EXECUTIVE PROPOSAL

### Introduction

This section provides an analysis of the Governor's recommended funding for each appropriation item in RSC's budget. In this analysis, RSC's appropriation items are grouped into four major categories. For each category, a table is provided listing the recommended appropriation in each 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 four categories used in this analysis are as follows:

1. Vocational Rehabilitation;
2. Disability Determination;
3. Program Management; and
4. Independent Living.

To aid the reader in finding each item in the analysis, Table 5 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.

Table 5. Categorization of RSC's Line Items for the Analysis of Executive Proposal			
Fund	ALI	ALI Name	Category
<b>General Revenue Fund Group</b>			
GRF	415402	Independent Living Council	4: Independent Living
GRF	415406	Assistive Technology	1: Vocational Rehabilitation
GRF	415431	Office for People with Brain Injury	1: Vocational Rehabilitation
GRF	415506	Services for People with Disabilities	1: Vocational Rehabilitation
GRF	415508	Services for the Deaf	1: Vocational Rehabilitation
<b>General Services Fund Group</b>			
4670	415609	Business Enterprise Operating Expenses	1: Vocational Rehabilitation
<b>Federal Special Revenue Fund Group</b>			
3170	415620	Disability Determination	2: Disability Determination
3790	415616	Federal – Vocational Rehabilitation	1: Vocational Rehabilitation
3L10	415601	Social Security Personal Care Assistance	1: Vocational Rehabilitation
3L10	415605	Social Security Community Centers for the Deaf	1: Vocational Rehabilitation
3L10	415608	Social Security Special Programs/Assistance	1: Vocational Rehabilitation
3L40	415612	Federal Independent Living Centers or Services	4: Independent Living
3L40	415615	Federal – Supported Employment	1: Vocational Rehabilitation
3L40	415617	Independent Living/Vocational Rehabilitation Programs	1: Vocational Rehabilitation
<b>State Special Revenue Fund Group</b>			
4680	415618	Third Party Funding	1: Vocational Rehabilitation
4L10	415619	Services for Rehabilitation	1: Vocational Rehabilitation
4W50	415606	Program Management Expenses	3: Program Management

## Vocational Rehabilitation

This category of appropriations includes the state and federal funding used to provide direct, personalized vocational rehabilitation (VR) services to help people with severe disabilities acquire and retain employment and become self-sufficient. Table 6 shows the line items included in this category and the recommended amount.

<b>Table 6. Governor's Recommended Amounts for Vocational Rehabilitation</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2012</b>	<b>FY 2013</b>
<b>General Revenue Fund (GRF)</b>				
GRF	415406	Assistive Technology	\$26,618	\$26,618
GRF	415431	Office for People with Brain Injury	\$126,567	\$126,567
GRF	415506	Services for People with Disabilities	\$12,777,884	\$12,777,884
GRF	415508	Services for the Deaf	\$28,000	\$28,000
<b>General Revenue Fund Subtotal</b>			<b>\$12,959,069</b>	<b>\$12,959,069</b>
<b>General Services Fund (GSF) Group</b>				
4670	415609	Business Enterprise Operating Expenses	\$1,308,431	\$1,303,090
<b>General Services Fund Group Subtotal</b>			<b>\$1,308,431</b>	<b>\$1,303,090</b>
<b>Federal Special Revenue (FED) Fund Group</b>				
3790	415616	Federal – Vocational Rehabilitation	\$103,160,426	\$103,150,102
3L10	415601	Social Security Personal Care Assistance	\$3,370,000	\$3,370,000
3L10	415605	Social Security Community Centers for the Deaf	\$772,000	\$772,000
3L10	415608	Social Security Special Programs/Assistance	\$1,521,406	\$1,520,184
3L40	415615	Federal – Supported Employment	\$929,755	\$929,755
3L40	415617	Independent Living/Vocational Rehabilitation Programs	\$2,137,338	\$2,137,338
<b>Federal Special Revenue Fund Group Subtotal</b>			<b>\$111,890,925</b>	<b>\$111,879,379</b>
<b>State Special Revenue (SSR) Fund Group</b>				
4680	415618	Third Party Funding	\$10,802,589	\$10,802,589
4L10	415619	Services for Rehabilitation	\$3,700,000	\$3,700,000
<b>State Special Revenue Fund Group Subtotal</b>			<b>\$14,502,589</b>	<b>\$14,502,589</b>
<b>Total Funding: Vocational Rehabilitation</b>			<b>\$140,661,014</b>	<b>\$140,644,127</b>

In FFY 2009, RSC rehabilitated 7,323 individuals and the average wage for those served was \$13.42 per hour with 33 average work hours per week. During FFY 2010, RSC rehabilitated 5,733 individuals, a 21.7% decrease from the number rehabilitated in FFY 2009. RSC estimates rehabilitating 5,700 individuals in FY 2011.

## VR Program Funding

As of the writing of this analysis, the exact amount of available federal VR dollars available to RSC in each year of the next biennium is uncertain due to pending federal legislation. However, based on the amount available this year, RSC currently estimates that \$131.5 million in federal VR dollars will be available to Ohio in each fiscal year. The state match required to receive this amount is about \$35.6 million in each year. At the recommended levels of \$27.9 million, RSC will be able to access about \$103.2 million in each year.

To meet the maintenance of effort (MOE) requirement, the federal government requires a state to provide matching dollars at the same level as two years prior. In FFY 2010, the state expended \$26.6 million for VR which means that the same level must be expended in FY 2012, and the amount expended in FY 2011 must be expended in FY 2013. RSC plans to expend about \$35.6 million in FY 2011. However, given that the federal allotments for that year are not yet determined, it is unclear if RSC will need to expend that much in FY 2013. For now, RSC estimates MOE at \$34.0 million in FY 2013.

Table 7 below shows the executive recommendations, the amount required to meet MOE in each year, and the estimated amount needed to draw down the full federal match.

Year	Recommended by Executive	Required for MOE	Difference	Required for Full Federal Match	Difference
<b>FY 2012</b>	\$27,920,166	\$26,666,141	\$1,254,025	\$35,580,905	(\$7,660,739)
<b>FY 2013</b>	\$27,920,166	\$34,000,000*	(\$6,079,834)*	\$35,580,905	(\$7,660,739)

\*Estimates

As shown in the table, an additional \$7.7 million is required to draw down the full federal match. According to the Executive Director, RSC will look for ways to expand services via third parties in order to draw down the full amount of federal VR dollars available.

## VR Match

Multiple line items are used to expend both state and local funds for VR services in order to receive the federal match. Table 8 below shows planned sources of state match for VR Program services in FY 2012 and FY 2013 under the executive recommendations.

<b>Fund</b>	<b>Line Item</b>	<b>FY 2012</b>	<b>FY 2013</b>
GRF	415402, Independent Living Council	\$67,662	\$67,662
GRF	415431, Office for People with Brain Injury	\$44,067	\$44,067
GRF	415506, Services for People with Disabilities	\$12,777,884	\$12,777,884
4670	415609, Business Enterprise Operating Expenses	\$737,314	\$737,314
4680	415618, Third Party Funding*	\$10,605,407	\$10,605,407
4L10	415619, Services for Rehabilitation	\$3,687,832	\$3,687,832
<b>Total</b>		<b>\$27,920,166</b>	<b>\$27,920,166</b>

\*These funds are provided by third party entities under contract with RSC.

### **Assistive Technology (415406)**

This GRF line item is used for assistive technology. The executive recommends flat funding at the FY 2011 level of \$26,618 for FY 2012 and FY 2013. The executive recommendation requires that the appropriation be provided to Assistive Technology of Ohio, which provides refurbished computers and computer equipment for people with disabilities.

### **Office for People with Brain Injury (415431)**

This GRF line item funds the Brain Injury Program. This program coordinates head injury-related services provided by state agencies and other government or private entities. The Brain Injury Advisory Committee's mission is to reduce brain injury incidents, support public policy initiatives on behalf of people with brain injury and their families, and promote a system of services and supports that facilitate healthy, productive, and satisfying lifestyles for people with brain injuries and their families. The program serves people through the statewide helpline, maintains a web site with information about brain injury, and disseminates more than 3,000 documents relating to brain injury. The program delivers services to about 4,000 individuals through community support networks. The program also provides training and education for teachers, medical and vocational professionals, and community partners regarding brain injuries. In addition, funding will support an annual conference on brain injury.

The executive recommends flat funding at the FY 2011 level of \$126,567 for FY 2012 and FY 2013. Of this amount, \$82,500 in each fiscal year will be used to match a federal implementation grant of \$250,000. For this federal grant, there is an additional match requirement of \$42,500 each year, which is being met through an in-kind donation from The Ohio State University. The remaining \$44,067 from this line item is earmarked in each fiscal year to be used as the state match to provide VR services. This will enable RSC to draw down \$162,820 in federal VR dollars, which is the full amount of federal VR dollars available under this program.

Funding will be used to maintain four Community Support Networks, including support groups, to serve 4,000 individuals with brain injuries and their families per year, and a toll-free helpline for traumatic brain injury resource identification, outreach, education, and training.

The number of brain injury survivors has been increasing in Ohio over the past few years. Some of the increase is attributable to returning military personnel from Iraq and Afghanistan with brain injuries. Some of the increase may also be due to improved brain screening in emergency rooms.

### **Services for People with Disabilities (415506)**

This GRF line item is used for VR services. Expenditures are counted as state match to draw down federal VR dollars. For every \$1 in state match, RSC receives \$3.69 in federal VR funds, which is deposited into the Consolidated Federal Fund (Fund 3790) to support the appropriation in federal line item 415616, Federal – Vocational Rehabilitation. The executive recommends \$12.8 million in FY 2012 and FY 2013, a 7.5% decrease from FY 2011 estimated expenditures. The recommended funding will allow RSC to draw down about \$47.2 million in federal VR dollars in each fiscal year.

In the first half of FY 2012, RSC plans to implement a fee schedule and Request for Proposal (RFP) process for payments to and contracts with VR service and equipment providers to reduce VR costs. Also, the executive recommends a change in the Revised Code that would increase the percentage of VRP3 funds RSC could retain for administration. According to RSC, implementing a fee schedule, adopting RFP processes, and retaining more VRP3 funds will allow RSC to reduce or eliminate the VR waiting list (currently at about 2,200) and will help minimize reductions in VR counselors and VR support staff.

### **Services and Community Centers for the Deaf (415508 and 415605)**

GRF line item 415508, Services for the Deaf, and federal line item 415605, Social Security Community Centers for the Deaf, are used to provide grants to ten community centers for the deaf (CCDs) that provide services to the deaf community. CCDs provide four "core" services: interpreting, community advocacy and education, leadership, and support.

For both line items, the executive recommends flat funding at the FY 2011 estimated expenditure level for FY 2012 and FY 2013; \$28,000 for GRF line item 415508, Services for the Deaf, and \$772,000 for federally funded line item 415605, Social Security Community Centers for the Deaf. In each fiscal year of the next biennium, CCDs will provide over 45,000 hours of sign language interpreting in a variety of settings including hospitals, community centers, and other settings. CCDs will also provide advocacy services and education to over 3,000 deaf individuals and their families in each fiscal year.

The CCDs rely heavily on funding from RSC. Due to funding limitations in the FY 2010-FY 2011 biennium, CCDs reduced staff, which resulted in centers providing less core and support services. To reduce the travel costs, some CCDs have invested in video conferencing services for interpreters.

### **Business Enterprise Operating Expenses (415609)**

This line item funds 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 rest stops. These dollars are used to establish a liability insurance program for food stand operators; to maintain, repair, and remodel vending stands; and to purchase new equipment. Revenue that supports this line item is generated from the collection of a vendor service charge based on gross sales; these dollars are used to match federal VR dollars. Another source of revenue is a janitorial and maintenance fee paid by rest stop vending machine owners that RSC passes through to the Department of Transportation for upkeep of rest stops; these dollars are not used as match.

The executive recommends funding of \$1.3 million in FY 2012 and FY 2013, a 5.9% decrease from FY 2011 estimated expenditures. At the recommended level, the Business Enterprise Program will continue to provide assistance to licensed food service operators. In FY 2010, 98 blind licensees managed 109 facilities across the state. Gross sales for these businesses totaled \$16.0 million in FY 2010. In that year, the businesses employed 130 individuals and paid about \$2.5 million in wages. The businesses also purchased more than \$7.5 million in goods from Ohio suppliers, and returned \$740,000 to the program from service charges (based on income).

Due to underlying health issues normally associated with visual impairments, attrition plays a significant role in expenditures. The program has ongoing recruitment efforts to maintain the current number of operators and expects to train ten new blind vendors each year along with adding two new facilities per year. The program has also made a concerted effort to reduce staff costs through better use of technology and ongoing assessment of program and business operations.

### **Federal – Vocational Rehabilitation (415616)**

This federally funded line item is used for VR services. As the agency in Ohio designated to provide vocational rehabilitation services, RSC is able to receive federal funding for its VR programs. For every \$1 in state match, RSC receives \$3.69 in federal VR funds. Those federal dollars are deposited into Fund 3790, which supports this line item. The executive recommends \$103.2 million for FY 2012 and FY 2013, a 21.3% decrease from FY 2011 estimated expenditures.

In addition to current year federal VR dollars, RSC has historically used VR "carryover" funds from prior years to supplement program spending. Carryover

funds are federal VR dollars that were matched and drawn down but not expended. Carryover funds for the VRP3 Program are separated from other VR carryover and are used to fund VRP3 contracts in the following year. RSC estimates that there will be no carryover funds from FFY 2011 to FFY 2012.

### **Social Security Personal Care Assistance (415601)**

This federal line item is used to provide payments to people with disabilities to subsidize the wages of their personal attendants under the Personal Care Assistance Program. The amount a person may receive is based upon their ability to pay for attendant care. The intent of the program is to enhance the employability and independence of people with disabilities. As of November 2010, there were 200 participants in the program: 120 individuals working, 28 looking for work, 17 in training, and 35 in a maintenance-of-living status. There are 15 individuals on a waiting list. RSC's goal is to provide services to consumers on the waiting list as soon as possible. RSC estimates that 35 more participants could be added to the program during FY 2011. The executive recommends flat funding at the FY 2011 estimated expenditure level of \$3.4 million for FY 2012 and FY 2013.

### **Social Security Special Programs/Assistance (415608)**

This federally funded line item is used to pay salaries and benefits for VR counselors and may be used to pay indirect costs associated with administering the Personal Care Assistance and Independent Living programs. The executive recommends \$1.5 million for FY 2012 and FY 2013, a 19.3% decrease from FY 2011 estimated expenditures.

According to the Executive Director, RSC will attempt to minimize reductions in VR staff, particularly VR counselors, in the next biennium with the implementation of cost controls (fee schedules and RFPs) and with the law change that would allow RSC to retain a higher percentage of dollars for third party rehabilitation programs.

### **Federal – Supported Employment (415615)**

This federally funded line item is used to pay for projects with employers to assist people with the most significant disabilities find employment. These funds supplement state vocational rehabilitation dollars for the costs of providing supported employment services. In FFY 2010, 2,322 individuals received services under this program. The executive recommends \$929,755 for FY 2012 and FY 2013, a 10.8% increase over FY 2011 estimated expenditures. At the recommended level, RSC plans to provide employment services to 2,400 consumers in each year of the next biennium.

### **Independent Living/Vocational Rehabilitation Programs (415617)**

This federally funded line item is used to fund various vocational rehabilitation programs that include training grants, traumatic brain injury, and services to the older

blind. Services to older individuals who are blind include orientation and mobility skills training. This training enables older blind individuals to travel independently, develop skills in Braille, handwriting and other means of communication, and perform activities of daily living. In FFY 2010, 2,016 people received services and 1,420 cases were successfully closed. The executive recommends \$2.1 million in FY 2012 and FY 2013, a 27.0% decrease from FY 2011 estimated expenditures. RSC expects to serve about 2,000 individuals each year of the biennium.

### **Third Party Funding (415618)**

This line item is used as state match to access federal VR dollars. The revenues that support this line item are moneys transferred to RSC under cooperative contractual agreements 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.

The executive recommends \$10.8 million for FY 2012 and FY 2013, a 7.7% decrease from FY 2011 estimated expenditures. This recommended funding will allow RSC to draw down additional federal VR dollars by leveraging partnerships with other state agencies and with local entities through the VRP3 Program. About \$10.0 million will be used for VR services under the VRP3 Program, which will draw down about \$39.2 million in federal VR dollars each year. This line item also includes \$605,407 from a cash transfer agreement with BWC, which will draw down about \$2.2 million each year. About \$141,200 from this line item will be used as match to draw down federal Independent Living dollars of about \$1.3 million each year.

RSC plans to seek out more partnerships with third parties (state agencies and local entities) to expand the delivery of VR services and leverage additional dollars used as state VR match. However, according to the Executive Director, the federal Rehabilitation Services Administration (RSA) prefers that funding from third party VR projects not amount to more than 50% of state match funds for the VR Program. States must submit waivers to RSA to implement VR programs that are not statewide. For FY 2011, RSC plans to expend \$35.6 million for VR state match. Of this amount, about \$17.1 million, or 48%, is from VRP3 funds.

The executive recommends a change in the Revised Code that would increase the percentage of VRP3 funds RSC could retain for administration. Under current law, RSC can retain 13% of total funds used for a VRP3 project. The executive proposes allowing RSC to retain 25% of these funds. According to RSC, this law change along with implementing internal cost controls will allow RSC to reduce or eliminate the VR waiting list (currently at about 2,200) and will minimize layoffs.

**Services for Rehabilitation (415619)**

This line item is used for VR services. The executive recommends \$3.7 million for FY 2012 and FY 2013, a 7.4% decrease from FY 2011 estimated expenditures. Expenditures are counted as state match to draw down federal VR dollars. Revenues to support this line item come from the Bureau of Motor Vehicles (BMV) for license reinstatement fees (\$75 of each \$425 reinstatement fee) to use toward match requirements for VR services.

## Disability Determination

This category of appropriations includes the source of funding for the Bureau of Disability Determination (BDD). Table 9 shows the line item included in this category and the recommended amount.

<b>Table 9. Governor's Recommended Amounts for Disability Determination</b>				
<b>Fund</b>		<b>ALI and Name</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Federal Special Revenue Fund</b>				
3170	415620	Disability Determination	\$97,579,095	\$97,579,095
<b>Total Funding: Disability Determination</b>			<b>\$97,579,095</b>	<b>\$97,579,095</b>

### Disability Determination (415620)

This federally funded line item is used for BDD operations. The executive recommends \$97.6 million for FY 2012 and FY 2013, a 4.0% increase over FY 2011 estimated expenditures.

Under an agreement with the federal Social Security Administration (SSA), BDD prepares disability determination for individuals who apply to SSA for benefits under Supplemental Security Income and Social Security Disability Insurance. The federal government funds those benefits, which provide financial assistance to individuals who are totally disabled. Recipients receive benefits until they are able to return to work or in the case of children, to age-appropriate activities. In FY 2010, BDD conducted determinations for about 200,000 claims, which is the highest on record. For FY 2011, RSC expects to conduct determinations for 216,000 cases. About 32% of claimants receive SSA benefits in Ohio, which translates to 69,120 new individuals that would receive benefits in FY 2011.

RSC's "quick disability determinations" (claims approved or denied in approximately eight calendar days) and "compassionate allowances" (chronically or terminally severe disabling conditions designated by SSA that may be allowed and require minimal documentation) are initiatives that serve as a national model for disability determination. In FFY 2010, there were 3,388 quick disability determinations and 961 claims processed under the compassionate allowances.

For the FY 2012-FY 2013 biennium, RSC plans to reduce the time of disability determinations and improve BDD customer service. RSC also plans to reduce employee attrition through improved applicant screening and new-hire training. RSC plans to implement new software to better organize and track disability claims.

## Program Management

This category provides administrative support to the programs within RSC. Supports include fiscal operations, legislative affairs, the Executive Director's office, human resources, and information technology. Table 10 shows the line item included in this category and the recommended amount.

<b>Table 10. Governor's Recommended Amounts for Program Management</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2012</b>	<b>FY 2013</b>
<b>State Special Revenue Fund</b>				
4W50	415606	Program Management Expenses	\$11,636,730	\$11,587,201
<b>Total Funding: Program Management</b>			<b>\$11,636,730</b>	<b>\$11,587,201</b>

### Program Management Expenses (415606)

This line item supports RSC's program management functions. The executive recommends \$11.6 million for FY 2012 and FY 2013, an 8.9% decrease from FY 2011 estimated expenditures. The recommended appropriations will require RSC to adjust current administrative functions based on available funding across all programs.

In the FY 2010-FY 2011 biennium, RSC eliminated vacant positions created by staff departures and some managerial and administrative positions in VR; assigned state vehicles to more VR field staff under DAS guidelines, only allowed one agency representative to attend a given event; and, reduced IT costs. In addition, RSC also closed eight VR field offices, and plans are in place to close an additional 11 offices by the end of FY 2011. RSC plans to transition VR staff from these closed offices into community settings such as local area One-Stops, hospitals, and schools.

## Independent Living

This category of appropriations provides funding for independent living. Table 11 shows the line items included in this category and the recommended amount.

<b>Table 11. Governor's Recommended Amounts for Independent Living</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2012</b>	<b>FY 2013</b>
<b>General Revenue Fund</b>				
GRF	415402	Independent Living Council	\$252,000	\$252,000
<b>Federal Special Revenue Fund</b>				
3L40	415612	Federal – Independent Living Centers or Services	\$652,222	\$652,222
<b>Total Funding: Independent Living</b>			<b>\$904,222</b>	<b>\$904,222</b>

### Independent Living Program

This group of line items supports the federally mandated Independent Living Program. The Independent Living (IL) Program is independent from RSC, which serves as a fiscal agent. Authority for the program resides in Title VII of the federal Rehabilitation Act of 1973. The IL Program receives a federal match of \$9 for every \$1 of state funds spent on the program.

The IL Program includes the Ohio Statewide Independent Living Council 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 11 locally managed CILs with three branch offices 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. Table 12 lists the location of the CIL or satellite location and the counties served.

<b>Table 12. Centers for Independent Living</b>	
<b>CIL Location</b>	<b>Counties Served</b>
Akron	Portage, Stark, and Summit
Cincinnati	Adams, Brown, Butler, Clermont, Hamilton, Highland, and Warren
Cleveland	Cuyahoga, Geauga, Lake, and selected services in Lorain
Columbus	Franklin
Dayton	Clark, Green, Montgomery, and Preble
Elyria	Erie and Lorain*
Lancaster	Fairfield and Hocking
Mansfield	Ashland, Crawford, Huron, Knox, Morrow, and Richland
New Philadelphia	Belmont, Carroll, Coshocton, Guernsey, Harrison, Holmes, Jefferson, and Tuscarawas
Sylvania	Defiance, Fulton, Henry, Lucas, Ottawa,* Williams,* and Wood
Warren	Mahoning and Trumbull

\*Branch offices

### **Independent Living Council (415402)**

GRF line item 415402, Independent Living Council, provides state dollars to operate the State Independent Living Program, which provides services to maximize independence and productivity and supports the integration of individuals with disabilities into mainstream society. The executive recommends flat funding at the FY 2011 level of \$252,000 for FY 2012 and FY 2013. From this line item, \$72,469 in each fiscal year will be used to draw down \$652,222 in federal IL dollars. These dollars are deposited into Fund 3L40, which supports line item 415612.

The executive's proposal earmarks \$67,662 in each fiscal year to be used as the state match to provide VR services. This will enable RSC to draw down about \$250,000 in federal VR Innovation and Expansion funds, which will be deposited into Fund 3790 and appropriated in line item 415616, Federal-Vocational Rehabilitation. The current plan is to use the VR funds to open two new IL centers in the state. Locations have not yet been determined.

### **Federal – Independent Living Centers or Services (415612)**

Federally funded line item 415612, Federal Independent Living Centers or Services, is used to support the State Independent Living Council and the local centers for independent living. This line item is also used to fund service expansion for local centers through competitive grants from RSC. The federal Independent Living match of \$9 dollars for every \$1 the state expends is appropriated in this line item. The executive budget recommends \$652,222 for FY 2012 and FY 2013, a 40.2% decrease from FY 2011 estimated expenditures.

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## Rehabilitation Services Commission

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### General Revenue Fund

#### **GRF 415100 Personal Services**

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$8,833,227	\$7,770,561	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-12.0%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used for payroll expenses.

#### **GRF 415402 Independent Living Council**

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$446,297	\$426,901	\$245,099	\$252,000	<b>\$252,000</b>	<b>\$252,000</b>
	-4.3%	-42.6%	2.8%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 377.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item is mainly used as state match for the Independent Living Program. This program helps individuals with disabilities improve independence and productivity in order to better integrate with society. Under this program, for every \$1 in state match, the state receives \$9 in federal Independent Living funds. This line item is also used as state match for vocational rehabilitation (VR) services. Under this program, for every \$1 in state match, the state receives \$3.69 in federal VR funds.

#### **GRF 415406 Assistive Technology**

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$47,530	\$0	\$26,618	\$26,618	<b>\$26,618</b>	<b>\$26,618</b>
	-100%	N/A	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 377.10 of Am. Sub. H.B. 1 of the 128th G.A.

**Purpose:** This line item is used to provide assistive technology services to individuals with disabilities.

## Rehabilitation Services Commission

### GRF 415431 Office for People with Brain Injury

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$226,012	\$186,769	\$152,813	\$126,567	<b>\$126,567</b>	<b>\$126,567</b>
	-17.4%	-18.2%	-17.2%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3304.23 and 3304.231; Section 377.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

**Purpose:** This line item is used for the Brain Injury Program. This program plans and coordinates head-injury-related services provided by state agencies and other government or private entities and sets priorities in the brain injury area. Since FY 2010, this line item is also used to provide state match for VR services.

### GRF 415506 Services for People with Disabilities

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$14,318,682	\$13,899,125	\$13,805,821	\$13,809,604	<b>\$12,777,884</b>	<b>\$12,777,884</b>
	-2.9%	-0.7%	0.0%	<b>-7.5%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 377.10 of Am. Sub. H.B. 1 of the 128th G.A.

**Purpose:** This line item is used for state match for VR services for individuals with disabilities. Under the Federal Rehabilitation Act of 1973, RSC receives federal funding for its VR programs. For every \$1 in state match, RSC receives \$3.69 in federal VR funds, which is deposited into the Consolidated Federal Fund (Fund 3790) and expended through line item 415616, Federal – Vocational Rehabilitation.

### GRF 415508 Services for the Deaf

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$50,000	\$50,000	\$28,000	\$28,000	<b>\$28,000</b>	<b>\$28,000</b>
	0.0%	-44.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 377.10 of Am. Sub. H.B. 1 of the 128th G.A.

**Purpose:** This line item is used to provide grants to 10 community centers for the deaf and three satellite offices located throughout Ohio. These centers and offices provide various services that are not available through the Bureau of Vocational Rehabilitation to people with hearing impairments. These funds are used in conjunction with those in line item 415605, Social Security Community Centers for the Deaf.

## Rehabilitation Services Commission

### GRF 415520 Independent Living Services

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$703	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item provided state matching funds for the Independent Living Program. Beginning in FY 2008, funding for this purpose is combined with line item 415402, Independent Living Council.

## General Services Fund Group

### 4670 415609 Business Enterprise Operating Expenses

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$1,207,885	\$1,347,745	\$956,369	\$1,389,851	<b>\$1,308,431</b>	<b>\$1,303,090</b>
	11.6%	-29.0%	45.3%	<b>-5.9%</b>	<b>-0.4%</b>

**Source:** General Services Fund Group: Operator service charges for the Business Enterprise Program based on gross sales and janitorial and maintenance fees paid by operators for upkeep of rest stops

**Legal Basis:** ORC 3304.29 through 3304.35; Section 377.10 of Am. Sub. H.B. 1 of the 128th 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 for 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 rest stops. Funds are used to establish a liability insurance program for food stand operators; to maintain, repair, and remodel vending stands; and to purchase new equipment. Janitorial and maintenance fees for upkeep of rest stops are passed through to the Department of Transportation. Some expenditures from this line item are used as the state match for federal dollars.

## Rehabilitation Services Commission

### Federal Special Revenue Fund Group

#### **3170 415620 Disability Determination**

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$76,751,761	\$78,445,811	\$85,685,878	\$93,798,461	<b>\$97,579,095</b>	<b>\$97,579,095</b>
	2.2%	9.2%	9.5%	<b>4.0%</b>	<b>0.0%</b>

**Source:** Federal Special Revenue Fund Group: Contractual agreement with the federal Social Security Administration

**Legal Basis:** Section 377.10 of Am. Sub. H.B. 1 of the 128th 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 and Supplemental Security Income.

#### **3790 415616 Federal-Vocational Rehabilitation**

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$122,476,819	\$96,802,567	\$103,799,716	\$131,132,654	<b>\$103,160,426</b>	<b>\$103,150,102</b>
	-21.0%	7.2%	26.3%	<b>-21.3%</b>	<b>0.0%</b>

**Source:** Federal Special Revenue Fund Group: CFDA 84.126, Rehabilitation Services - Vocational Rehabilitation Grants to States

**Legal Basis:** Section 377.10 of Am. Sub. H.B. 1 of the 128th G.A.

**Purpose:** This line item is used to help individuals with disabilities prepare for and obtain employment. 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 include: medical, psychological, and 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. For every \$1 in state match, RSC receives \$3.69 in federal VR funds.

## Rehabilitation Services Commission

### 3L10 415601 Social Security Personal Care Assistance

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$3,190,121	\$3,010,681	\$2,628,141	\$3,370,000	<b>\$3,370,000</b>	<b>\$3,370,000</b>
	-5.6%	-12.7%	28.2%	<b>0.0%</b>	<b>0.0%</b>

**Source:** Federal Special Revenue Fund Group: Social Security Administration reimbursement funds

**Legal Basis:** ORC 3304.41; Section 377.10 of Am. Sub. H.B. 1 of the 128th G.A.

**Purpose:** This line item is used to provide payments to individuals with disabilities to subsidize the wages of their personal attendants under the Personal Care Assistance Program. The amount a person may receive is based upon their ability to pay for attendant care. The intent of the program is to enhance the employability and independence of individuals with disabilities.

### 3L10 415605 Social Security Community Centers for the Deaf

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$886,960	\$751,815	\$734,444	\$772,000	<b>\$772,000</b>	<b>\$772,000</b>
	-15.2%	-2.3%	5.1%	<b>0.0%</b>	<b>0.0%</b>

**Source:** Federal Special Revenue Fund Group: Social Security Administration reimbursement funds

**Legal Basis:** Section 377.10 of Am. Sub. H.B. 1 of the 128th G.A.

**Purpose:** This line item is used to provide grants to the Community Centers for the Deaf in Ohio for services to individuals with hearing impairments. These funds are used in conjunction with those provided through GRF line item 415508, Services for the Deaf.

### 3L10 415608 Social Security Special Programs/Assistance

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$1,297,909	\$1,501,997	\$4,340,304	\$1,884,714	<b>\$1,521,406</b>	<b>\$1,520,184</b>
	15.7%	189.0%	-56.6%	<b>-19.3%</b>	<b>-0.1%</b>

**Source:** Federal Special Revenue Fund Group: Social Security Administration reimbursement funds

**Legal Basis:** Section 377.10 of Am. Sub. H.B. 1 of the 128th G.A.

**Purpose:** This line item is used to pay salaries and benefits for VR counselors and may be used to pay indirect costs associated with administering the Personal Care Assistance and Independent Living programs.

## Rehabilitation Services Commission

### 3L10 415610 Social Security Older Blind

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$2,000	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Special Revenue Fund Group: Social Security Administration reimbursement funds

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to provide services to elderly homemakers with disabilities to help them remain in their own homes.

### 3L40 415612 Federal Independent Living Centers or Services

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$653,452	\$678,423	\$675,943	\$1,090,164	<b>\$652,222</b>	<b>\$652,222</b>
	3.8%	-0.4%	61.3%	<b>-40.2%</b>	<b>0.0%</b>

**Source:** Federal Special Revenue Fund Group: CFDA 84.169, Independent Living - State Grants

**Legal Basis:** Section 377.10 of Am. Sub. H.B. 1 of the 128th 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 Statewide Independent Living Council. The Council, required by the federal government, is composed of individuals who are consumers of independent living services, at least one independent living center director, and other representatives of independent living consumers. Members of the council are appointed by the Governor. 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.

### 3L40 415615 Federal-Supported Employment

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$861,823	\$757,760	\$880,862	\$839,054	<b>\$929,755</b>	<b>\$929,755</b>
	-12.1%	16.2%	-4.7%	<b>10.8%</b>	<b>0.0%</b>

**Source:** Federal Special Revenue Fund Group: CFDA 84.187, Supported Employment Services for Individuals with the Most Significant Disabilities

**Legal Basis:** Section 377.10 of Am. Sub. H.B. 1 of the 128th G.A.

**Purpose:** This line item is used for projects with employers to assist people with the most significant disabilities find employment. These funds supplement state VR dollars for the costs of providing supported employment services.

## Rehabilitation Services Commission

### 3L40 415617 Independent Living/Vocational Rehabilitation Programs

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$1,934,202	\$1,530,000	\$2,232,271	\$2,928,859	<b>\$2,137,338</b>	<b>\$2,137,338</b>
	-20.9%	45.9%	31.2%	<b>-27.0%</b>	<b>0.0%</b>

**Source:** Federal Special Revenue Fund Group: CFDA 84.177, Rehabilitation Services - Independent Living Services for Older Individuals Who are Blind; CFDA 84.265, Rehabilitation Training - State Vocational Rehabilitation Unit In-Service Training; CFDA 93.234, Traumatic Brain Injury State Demonstration Grant Program

**Legal Basis:** Section 377.10 of Am. Sub. H.B. 1 of the 128th G.A.

**Purpose:** This line item is used to support various vocational rehabilitation programs, including training grants, traumatic brain injury, and services to the older blind. Services to older individuals who are blind include orientation and mobility skills training enabling older blind individuals to travel independently, skills in Braille, handwriting and other means of communication, and training to perform activities of daily living.

### State Special Revenue Fund Group

#### 4680 415618 Third Party Funding

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$858,548	\$5,961,840	\$7,236,020	\$11,708,974	<b>\$10,802,589</b>	<b>\$10,802,589</b>
	594.4%	21.4%	61.8%	<b>-7.7%</b>	<b>0.0%</b>

**Source:** State Special Revenue Fund Group: Funds transferred to RSC under cooperative contractual agreements; other gifts and grants

**Legal Basis:** Section 377.10 of Am. Sub. H.B. 1 of the 128th G.A.

**Purpose:** This line item is used as state match to draw down federal dollars, which are then used to assist eligible individuals with disabilities to prepare for and obtain employment. Gifts and grants are used in accordance with the terms of the donation or grant.

## Rehabilitation Services Commission

### 4L10 415619 Services for Rehabilitation

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$3,755,112	\$5,387,495	\$4,060,310	\$3,994,154	<b>\$3,700,000</b>	<b>\$3,700,000</b>
	43.5%	-24.6%	-1.6%	<b>-7.4%</b>	<b>0.0%</b>

**Source:** State Special Revenue Fund Group: License reinstatement fee revenues transferred to RSC from the Bureau of Motor Vehicles (\$75 of each \$475 reinstatement fee)

**Legal Basis:** ORC 4511.191(F)(2)(d); Section 377.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by S.B. 275 of the 120th G.A.)

**Purpose:** This line item is used by RSC to match federal VR funds when appropriate. If federal funds are not available, RSC uses the line item for other purposes or programs.

### 4W50 415606 Program Management Expenses

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$16,092,161	\$14,768,887	\$11,837,824	\$12,767,803	<b>\$11,636,730</b>	<b>\$11,587,201</b>
	-8.2%	-19.8%	7.9%	<b>-8.9%</b>	<b>-0.4%</b>

**Source:** State Special Revenue Fund Group: A portion of state and federal money (deposited every pay period) - Per OMB Circular A-87, RSC may retain a reserve of no more than 60 days of cash expenses for normal operating purposes.

**Legal Basis:** Section 377.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** This line item is used to pay the expenses of RSC's administrative support functions related to the provision of vocational rehabilitation, disability determination, and ancillary programs.

# 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
<b>Report For Main Operating Appropriations Bill</b>			<b>Version: As Introduced</b>					
<b>RSC Rehabilitation Services Commission</b>								
GRF	415402	Independent Living Council	\$ 245,099	\$ 252,000	\$ 252,000	0.00%	\$ 252,000	0.00%
GRF	415406	Assistive Technology	\$ 26,618	\$ 26,618	\$ 26,618	0.00%	\$ 26,618	0.00%
GRF	415431	Office for People with Brain Injury	\$ 152,813	\$ 126,567	\$ 126,567	0.00%	\$ 126,567	0.00%
GRF	415506	Services for People with Disabilities	\$ 13,805,821	\$ 13,809,604	\$ 12,777,884	-7.47%	\$ 12,777,884	0.00%
GRF	415508	Services for the Deaf	\$ 28,000	\$ 28,000	\$ 28,000	0.00%	\$ 28,000	0.00%
<b>General Revenue Fund Total</b>			<b>\$ 14,258,351</b>	<b>\$ 14,242,789</b>	<b>\$ 13,211,069</b>	<b>-7.24%</b>	<b>\$ 13,211,069</b>	<b>0.00%</b>
4670	415609	Business Enterprise Operating Expenses	\$ 956,369	\$ 1,389,851	\$ 1,308,431	-5.86%	\$ 1,303,090	-0.41%
<b>General Services Fund Group Total</b>			<b>\$ 956,369</b>	<b>\$ 1,389,851</b>	<b>\$ 1,308,431</b>	<b>-5.86%</b>	<b>\$ 1,303,090</b>	<b>-0.41%</b>
3170	415620	Disability Determination	\$ 85,685,878	\$ 93,798,461	\$ 97,579,095	4.03%	\$ 97,579,095	0.00%
3790	415616	Federal-Vocational Rehabilitation	\$ 103,799,716	\$ 131,132,654	\$ 103,160,426	-21.33%	\$ 103,150,102	-0.01%
3L10	415601	Social Security Personal Care Assistance	\$ 2,628,141	\$ 3,370,000	\$ 3,370,000	0.00%	\$ 3,370,000	0.00%
3L10	415605	Social Security Community Centers for the Deaf	\$ 734,444	\$ 772,000	\$ 772,000	0.00%	\$ 772,000	0.00%
3L10	415608	Social Security Special Programs/Assistance	\$ 4,340,304	\$ 1,884,714	\$ 1,521,406	-19.28%	\$ 1,520,184	-0.08%
3L40	415612	Federal Independent Living Centers or Services	\$ 675,943	\$ 1,090,164	\$ 652,222	-40.17%	\$ 652,222	0.00%
3L40	415615	Federal-Supported Employment	\$ 880,862	\$ 839,054	\$ 929,755	10.81%	\$ 929,755	0.00%
3L40	415617	Independent Living/Vocational Rehabilitation Programs	\$ 2,232,271	\$ 2,928,859	\$ 2,137,338	-27.02%	\$ 2,137,338	0.00%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 200,977,558</b>	<b>\$ 235,815,906</b>	<b>\$ 210,122,242</b>	<b>-10.90%</b>	<b>\$ 210,110,696</b>	<b>-0.01%</b>
4680	415618	Third Party Funding	\$ 7,236,020	\$ 11,708,974	\$ 10,802,589	-7.74%	\$ 10,802,589	0.00%
4L10	415619	Services for Rehabilitation	\$ 4,060,310	\$ 3,994,154	\$ 3,700,000	-7.36%	\$ 3,700,000	0.00%
4W50	415606	Program Management Expenses	\$ 11,837,824	\$ 12,767,803	\$ 11,636,730	-8.86%	\$ 11,587,201	-0.43%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 23,134,154</b>	<b>\$ 28,470,931</b>	<b>\$ 26,139,319</b>	<b>-8.19%</b>	<b>\$ 26,089,790</b>	<b>-0.19%</b>
<b>Rehabilitation Services Commission Total</b>			<b>\$ 239,326,433</b>	<b>\$ 279,919,477</b>	<b>\$ 250,781,061</b>	<b>-10.41%</b>	<b>\$ 250,714,645</b>	<b>-0.03%</b>