

# **LSC Redbook**

**Analysis of the Executive Budget Proposal**

## **Opportunities for Ohioans with Disabilities Agency**

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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 Opportunities for Ohioans with Disabilities Agency (OOD), which includes the following four sections.

1. Overview: Provides a brief description of OOD, 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 2012 and OOD's performance outcomes.
3. Analysis of Executive Proposal: Provides a detailed analysis of the executive budget recommendations for OOD, including funding for each line item. The line items for OOD are organized into four categories.
4. Attachments: Includes the catalog of budget line items (COBLI) for OOD, which briefly describes each appropriation item, and the LSC budget spreadsheet for OOD.

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**ATTACHMENTS:**

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

# Opportunities for Ohioans with Disabilities Agency

- Recommended GRF funding is a 20.8% increase for FY 2014 and remains flat in FY 2015
- 82.5% of funding is from federal sources
- Vocational Rehabilitation accounts for 46% of funding
- Renames the Rehabilitation Services Commission to the Opportunities for Ohioans with Disabilities Agency

## 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 nearly 335,000 individuals with disabilities. The FY 2014-FY 2015 budget bill renames RSC the Opportunities for Ohioans with Disabilities Agency (OOD) to better describe the mission of the organization. Hereafter, all references to the agency will be OOD within this Redbook. OOD'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.

OOD'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 OOD. The Commission typically meets six or seven times a year. Members serve for seven years and may serve two terms. Including travel reimbursement, commissioners are paid about \$3,300 for the performance of official commission business.

OOD's daily operations are the responsibility of an executive director appointed by the Governor. Including the Executive Director, OOD has 1,058 full-time employees in three service bureaus: the Bureau of Vocational Rehabilitation, the Bureau of Services for the Visually Impaired, and the Division of Disability Determination (DDD). 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 Division 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 division is fully funded by the federal government.

### Staffing Levels

OOD's employees are divided among three divisions: Vocational Rehabilitation, Disability Determination, and Program Management. In FY 2012, of the total number of employees, approximately 53% worked in disability determination, 37% in vocational rehabilitation, and 10% in administration. Table 1 below shows the number of employees in each division in each year from FY 2009 to FY 2012 as well as estimated staffing levels for FY 2013.

<b>Divisions</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 (estimated)</b>
Vocational Rehabilitation	504	431	444	366	430
Disability Determination	604	624	652	536	529
Program Management	123	105	109	103	99
<b>TOTAL</b>	<b>1,231</b>	<b>1,160</b>	<b>1,205</b>	<b>1,005</b>	<b>1,058</b>

From FY 2009 to FY 2012, OOD reduced its total staffing level by 226 employees (18%). During this time, the VR and Program Management divisions were reduced by 138 (27%) and 20 employees (16%), respectively, for a total decrease of 158. The Disability Determination division was reduced by 68 employees (11%).

In December 2011, OOD took steps to streamline its workforce for efficiency by restructuring its staffing model. These streamlining efforts reduced staffing levels by 48 administrative staff positions in VR and Program Management. An increase in retirements in 2012 also occurred. In addition, DDD hiring authority (managed by the SSA) over the past two years has been limited. For the FY 2014-FY 2015 biennium, given the executive recommendations, OOD will likely hire additional VR staff to provide direct services to individuals with disabilities to eliminate the waiting list and to maintain current service capacity.

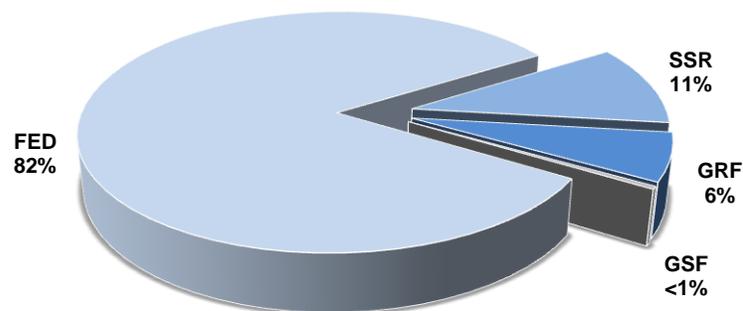
## Appropriation Overview

The executive recommends \$251.6 million in FY 2014, a 1.9% decrease from FY 2013 estimated expenditures, and \$249.2 million in FY 2015, a less than 1% decrease from FY 2014.

### Appropriations by Fund Group

Chart 1 shows the executive recommendations by fund group for the FY 2014-FY 2015 biennium and Table 2 shows executive budget recommendations for OOD by fund group for FY 2014 and FY 2015 as well as estimated expenditures for FY 2013.

**Chart 1: Executive Budget Recommendations by Fund Group, FY 2014-FY 2015**



**Table 2. Executive Budget Recommendations by Fund Group**

Fund Group	FY 2013*	FY 2014	% change	FY 2015	% change
General Revenue	\$13,211,069	\$15,956,070	20.8%	\$15,956,070	0.0%
General Services	\$1,303,090	\$962,538	-26.1%	\$965,481	0.3%
Federal Special Revenue	\$216,010,696	\$207,833,606	-3.8%	\$205,179,120	-1.3%
State Special Revenue	\$26,089,790	\$26,871,919	3.0%	\$27,096,926	0.8%
<b>TOTAL</b>	<b>\$256,614,645</b>	<b>\$251,624,133</b>	<b>-1.9%</b>	<b>\$249,197,597</b>	<b>-1.0%</b>

\*FY 2013 figures represent estimated expenditures.

Federal funds account for about 82% of OOD's recommended budget. OOD 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 Division 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);

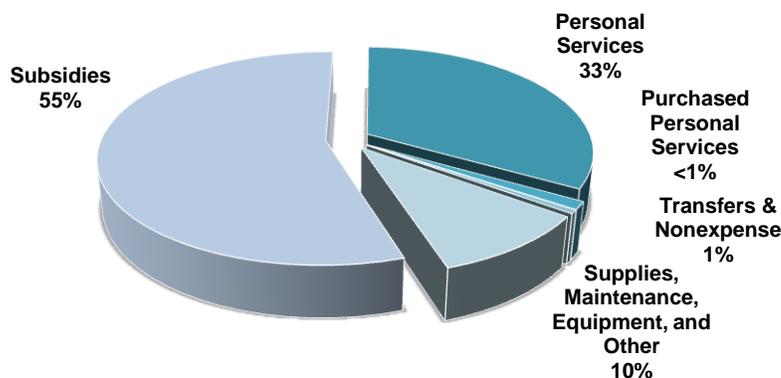
- Federal match of \$9 for each \$1 the state spends to provide independent living services; and
- Federal grants to train VR staff and provide independent living services for the older blind.

State Special Revenue funds (SSR), accounting for 11% of the recommended budget, include third-party funds received by OOD that are used for state match for VR services. SSR funds also include portions of federal grants used for administration. About 6% of OOD'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 OOD's recommended funding for the FY 2014-FY 2015 biennium is for subsidies, which are mainly VR services. About 33% 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.

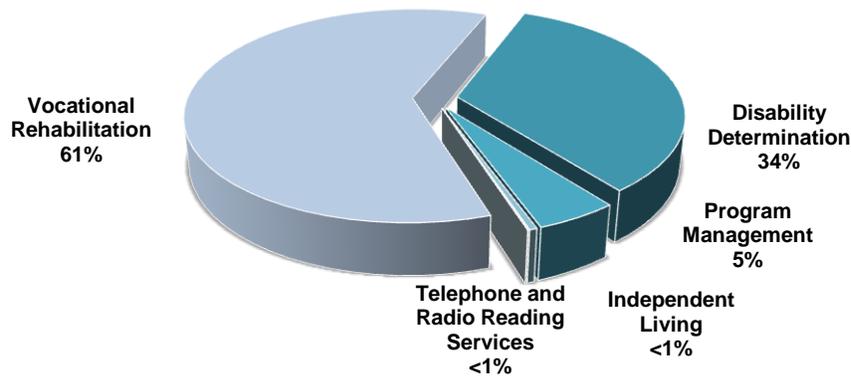
**Chart 2: Executive Budget Recommendations by Expense Category, FY 2014-FY 2015**



### Appropriations by Program Category

OOD'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 OOD's budget for the FY 2014-FY 2015 biennium.

**Chart 3: Executive Budget Recommendations  
by Program Category, FY 2014-FY 2015**



The chart shows that VR accounts for 61% of OOD's recommended budget with appropriations of \$154.5 million for FY 2014 and \$150.6 million for FY 2015. Disability Determination accounts for 34% with \$83.3 million for FY 2014 and \$84.6 million for FY 2015. Program Management accounts for 5% with \$12.4 million for FY 2014 and \$12.6 million for FY 2015. Independent Living accounts for less than 1% with \$1.1 million for each year. Telephone and Radio Reading Services also accounts for less than 1% with \$245,000 in 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 support 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 support);
- Transportation services;
- Occupational tools and equipment; and
- Personal attendant services (reader, interpreter, etc.).

Individuals with disabilities are eligible for these services if OOD determines that VR services are essential in order for the individual to obtain and retain employment. In Federal Fiscal Year (FFY) 2012, 22,000 individuals received services through the state's VR Program, and 3,500 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 2012, \$127.6 million in federal VR dollars was available to Ohio. Ohio expended \$25.7 million that year in state match to receive \$94.8 million in federal VR dollars; Ohio would have had to expend an additional \$8.9 million in state or local VR dollars to receive the remaining \$32.8 million. In FFY 2013, OOD plans to expend \$28.5 million to receive a VR allotment of approximately \$105.2 million. For the FY 2014-FY 2015 biennium, an estimated \$130 million in federal VR dollars will be available in each year. In order to draw down the entire federal allotment, Ohio would have to spend approximately \$35.2 million in state match each year.

### **Disability Determination Overview**

The Division of Disability Determination conducts disability determinations for individuals who apply for SSI and SSDI. To review disability claims, DDD 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, DDD sends the case to SSA for the final determination. SSA then determines the benefit amount and pays benefits directly to individuals. DDD 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 2012, DDD conducted determinations for about 214,000 claims. For FY 2014 and FY 2015, approximately 212,091 Ohioans will be served in each year. About 31% of claimants receive SSA benefits in Ohio, which translates to 66,000 new individuals that would receive benefits in each year of the FY 2014-FY 2015 biennium. Based on data from SSA, as of December 2011, 458,640 individuals were receiving SSDI benefits in Ohio and 278,556 individuals were receiving SSI benefits. In 2011, benefits totaled about \$8 billion in Ohio, with an average of about \$679.7 million per month.

## Public-Private Partnerships

Through public-private partnerships and partnerships with other state agencies, OOD provides vocational rehabilitation services which assist with obtaining or maintaining employment. These services strive to remove barriers to finding jobs as well as provide families and employers with the support needed to keep Ohioans with disabilities working and living independently in their communities. Implementing these programs allows OOD to reduce the statewide waiting list of 2,331 individuals and continue to provide VR services to individuals with disabilities, as well as avoid maintenance of effort (MOE) penalties.

### Vocational Rehabilitation Public-Private Partnership Program

OOD established the Vocational Rehabilitation Public-Private Partnership (VRP3) Program in FFY 2009 to maximize local VR resources in accordance with the needs of each disability community. OOD contracts with entities such as county developmental disabilities boards, behavioral health boards, universities, and city governments. Through this program, OOD also implements statewide quality measures to improve local program management.

State and 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 OOD eligible consumers, allow OOD to administer and monitor the local program, abide by OOD's state and federal policies, and provide services within the contract provisions between OOD and the contractor. OOD implements new contracts based on data collected through the Comprehensive Statewide Needs Assessment. Once local and federal dollars are drawn, OOD retains about 20% 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 February 8, 2013.

<b>Year</b>	<b>Projects</b>	<b>Individuals Served</b>	<b>Local Funds</b>	<b>Federal Match</b>	<b>Amount Retained*</b>	<b>Net Amount for Contract</b>
<b>FFY 2011</b>	41	6,644	\$8,482,921	\$31,342,999	-\$5,177,370	\$33,401,164
<b>FFY 2012</b>	70	11,692	\$17,149,981	\$63,828,343	-\$13,182,618	\$67,333,724
<b>FFY 2013</b>	75	12,255 (est.)	\$11,542,430	\$42,647,382	-\$10,837,962	\$43,351,850

\*Amount retained by OOD in FFY 2011 was 13%; amount retained in FFY 2012 was 20% except for ODADAS agreement (13%); amount retained in FFY 2013 was 20%.

On March 14, 2011, OOD received Controlling Board approval to expend additional VRP3 funds received from county behavioral health services boards. In that year, OOD entered 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. OOD has been able to serve an additional 5,800 individuals under this agreement, known as Recovery to Work. OOD received about \$8.9 million in local dollars to use as match to draw down an additional \$33.0 million in federal VR dollars. In FY 2012, OOD received Controlling Board approval for a \$16 million increase in appropriations for the federal VR dollars (approximately half of the federal dollars to be drawn down), and obtained Controlling Board approval for the other half in FY 2013.

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 2013, as of February 8, 2013.

Table 4. VRP3 Program Contractors, FFY 2013 (as of February 8, 2013)

Contractor	Match	Federal	Fund Balance*	Amount Retained	Net Amount for Services
Allen Co. DD	\$399,155	\$1,474,813	\$261,081	-\$374,794	\$1,760,255
Allen/Auglaize/Hardin Co. MHRS	\$117,736	\$435,015	\$219,049	-\$110,550	\$661,250
Belmont Co. DD	\$84,107	\$310,763	\$35,000	-\$78,974	\$350,897
Butler Co. ADAS	\$80,820	\$298,616	\$45,000	-\$75,887	\$348,549
Butler Co. DD	\$99,969	\$369,369	\$3,000	-\$93,868	\$378,470
City of Akron	\$152,807	\$564,595	\$50,000	-\$143,480	\$623,922
City of Cleveland/Cuyahoga Co.	\$64,716	\$239,116	\$33,000	-\$60,766	\$276,066
Clark Co. DD	\$98,645	\$364,477	\$5,000	-\$92,624	\$375,498
Clark/Green/Madison Co. MHRS	\$103,532	\$382,535	\$300,000	-\$97,214	\$688,854
Clermont Co. DD	\$82,967	\$306,548	\$15,000	-\$77,903	\$326,612
Clermont Co. MHR SB	\$155,838	\$575,796	\$227,379	-\$146,327	\$812,686
Columbiana Co. MHRS	\$63,617	\$235,054	\$76,345	-\$59,734	\$315,281
Coshocton Co. DD	\$220,000	\$812,864	\$0	-\$206,573	\$826,291
Crawford Co. DD	\$183,666	\$678,618	\$136,803	-\$172,457	\$826,630
Cuyahoga Co. ADAMHS	\$693,505	\$2,562,387	\$1,200,000	-\$651,179	\$3,804,714
Cuyahoga Co. ADAMHS Call Center	\$141,908	\$524,325	\$60,000	-\$133,247	\$592,986
Cuyahoga Co. ADAMHS Supported Employment	\$239,116	\$883,494	\$140,000	-\$224,522	\$1,038,088
Cuyahoga Co. DD	\$651,812	\$2,408,338	\$311,500	-\$612,030	\$2,759,620
Darke Co. DD	\$84,587	\$312,535	\$50,000	-\$79,424	\$367,698
Delaware/Morrow Co. MHR SB Admin.	\$29,701	\$109,739	\$128,270	-\$27,888	\$239,822
Delaware/Morrow Co. MHR SB Combined Case Svc.	\$89,935	\$332,294	\$376,577	-\$84,446	\$714,360
Erie/Ottawa Co. MHB	\$77,617	\$286,782	\$631,088	-\$72,880	\$922,607
Fairfield Co. DD Lifeworks	\$40,610	\$150,048	\$50,541	-\$38,132	\$203,068
Franklin Co. ADAMHS Case Service	\$0	\$0	\$510,563	\$0	\$510,563
Franklin Co. ADAMHS Supported Employment	\$139,350	\$514,875	\$40,000	-\$130,845	\$563,380
Franklin Co. DD	\$322,099	\$1,190,101	\$375,000	-\$302,440	\$1,584,760
Gallipolis City Schools	\$87,801	\$324,411	\$0	-\$82,442	\$329,770
Geauga Co. ESC	\$328,433	\$1,213,506	\$53,000	-\$308,388	\$1,286,551
Geauga Co. MHRS	\$0	\$0	\$750,000	\$0	\$750,000
Hamilton Co. DD	\$206,188	\$761,829	\$11,000	-\$193,603	\$785,413
Hamilton Co. MHRS	\$402,543	\$1,487,329	\$1,689,500	-\$377,974	\$3,201,398
Hancock Co. DD	\$72,074	\$266,303	\$126,019	-\$67,675	\$396,721
Huron Co. DD	\$109,886	\$406,012	\$22,000	-\$103,180	\$434,719
Jefferson Co. DD	\$80,433	\$297,187	\$50,000	-\$75,524	\$352,096
Knox Co. DD	\$102,726	\$379,554	\$25,000	-\$96,456	\$410,824
Lakota Local School District	\$77,778	\$287,379	\$64,165	-\$73,031	\$356,290
Licking-Knox Co. MHRS	\$88,000	\$325,146	\$101,409	-\$82,629	\$431,925
Logan Co. DD	\$72,941	\$269,505	\$60,000	-\$68,489	\$333,957
Logan/Champaign/Union Co. MHRS	\$43,147	\$159,422	\$160,000	-\$40,514	\$322,055
Lorain Co. ADAS	\$103,904	\$383,909	\$0	-\$97,563	\$390,251
Lorain Co. MH	\$96,835	\$357,789	\$41,338	-\$90,925	\$405,037
Lucas Co. DD	\$103,382	\$381,979	\$25,000	-\$97,072	\$413,288
Lucas Co. MHRS	\$125,000	\$461,854	\$658,951	-\$117,371	\$1,128,435

Table 4. VRP3 Program Contractors, FFY 2013 (as of February 8, 2013)

Contractor	Match	Federal	Fund Balance*	Amount Retained	Net Amount for Services
Mahoning Co. ESC	\$348,568	\$1,287,902	\$0	-\$327,294	\$1,309,177
Mahoning Co. MH	\$190,000	\$702,019	\$259,976	-\$178,404	\$973,591
Medina Co. DD	\$88,731	\$327,845	\$12,014	-\$83,315	\$345,275
Miami Co. DD	\$86,367	\$319,113	\$45,000	-\$81,096	\$369,384
Miami/Darke/Shelby Co. (Tri-County) MHRS	\$11,451	\$42,309	\$597,000	-\$10,752	\$640,008
Montgomery Co. ADAMHS	\$114,185	\$421,894	\$773,445	-\$107,216	\$1,202,308
Muskingum Co. MHR SB	\$77,949	\$288,010	\$70,000	-\$73,192	\$362,767
North East Ohio Network, Council of Governments	\$98,358	\$363,417	\$20,000	-\$92,355	\$389,420
Ohio Bureau of Workers' Comp	\$86,367	\$319,111	\$1,000,000	-\$81,095	\$1,324,382
Ohio Dept. of Aging	\$28,410	\$104,970	\$0	-\$26,676	\$106,704
Ohio Dept. of Development - SBDC	\$253,409	\$936,304	\$91,230	-\$237,942	\$1,043,000
Ohio Dept. of Job and Family Services - CSA	\$200,000	\$738,967	\$0	-\$938,967	\$0
Ohio Dept. of Mental Health	\$151,000	\$557,920	\$0	-\$141,784	\$567,136
Ohio State School for the Blind	\$311,143	\$1,149,623	\$220,000	-\$292,153	\$1,388,613
OSU Nisonger Center (developmental disabilities)	\$23,378	\$86,379	\$27,638	-\$21,951	\$115,444
OSU Medical Center (traumatic brain injury)	\$52,335	\$193,370	\$0	-\$49,141	\$196,564
Paint Valley ADAMHS**	\$680,945	\$2,515,979	\$568,500	-\$639,385	\$3,126,039
Putnam/Hancock Co. MHRS	\$62,571	\$231,190	\$70,000	-\$58,752	\$305,009
Richland Co. DD	\$222,212	\$821,038	\$70,000	-\$208,650	\$904,600
Richland Co. MHRS	\$127,427	\$470,821	\$154,200	-\$119,650	\$632,798
Sandusky Co. DD	\$143,858	\$531,533	\$57,000	-\$135,078	\$597,313
Scioto Co. DD	\$175,152	\$647,157	\$153,000	-\$164,462	\$810,847
Stark Co. DD	\$243,512	\$899,739	\$73,661	-\$228,650	\$988,262
Stark Co. MHRS	\$382,444	\$1,413,067	\$1,141,550	-\$359,102	\$2,577,958
Summit Co. ADAMHS Case Service (Pathways)	\$375,453	\$1,387,236	\$476,252	-\$352,538	\$1,886,403
Summit Co. ADAMHS Peer Support	\$44,935	\$166,027	\$50,990	-\$42,192	\$219,759
Summit Co. DD	\$150,939	\$557,695	\$107,000	-\$141,727	\$673,907
The Employment Connection	\$203,442	\$751,684	\$178,000	-\$191,025	\$942,101
Tuscarawas/Carroll Co. ADAMHS	\$57,244	\$211,509	\$77,000	-\$53,751	\$292,002
Union Co. DD	\$82,708	\$305,594	\$75,000	-\$77,660	\$385,642
Union Co. DD Lifeworks	\$52,220	\$192,944	\$30,000	-\$49,033	\$226,131
Upper Valley Career Center	\$87,293	\$322,535	\$80,000	-\$81,966	\$407,862
Van Wert Co. DD	\$90,096	\$332,889	\$70,000	-\$84,597	\$408,387
Warren Co. DD	\$96,992	\$358,368	\$20,000	-\$91,072	\$384,288
Washington Co. DD	\$268,902	\$993,549	\$0	-\$252,490	\$1,009,960
Wayne/Holmes Co. MHRS	\$0	\$0	\$145,000	\$0	\$145,000
Wood Co. ADAMHS	\$320,000	\$1,182,347	\$45,900	-\$300,470	\$1,247,778
Wood Co. DD	\$97,376	\$359,787	\$10,000	-\$91,432	\$375,730
<b>Total</b>	<b>\$12,606,257</b>	<b>\$46,578,050</b>	<b>\$15,886,934</b>	<b>-\$12,588,035</b>	<b>\$62,483,206</b>

\*Fund balance from prior contract is an estimate of unspent funds at the end of FFY 2012; amounts will be finalized February 2013.

\*\*The Paint Valley Board serves Athens, Fayette, Gallia, Highland, Hocking, Jackson, Meigs, Pickaway, Pike, Ross, Vinton, and Washington counties.

Note: DD: Developmental Disabilities; ADAMHS: Alcohol and Drug Addiction and Mental Health Services; MHRS: Mental Health and Recovery Services; OSU: The Ohio State University

## **Employment First Policy and Taskforce**

The Employment First Policy and Taskforce, created by Executive Order 2012-05K on March 19, 2012, collaborates with employers to place a priority on the school-to-work transition and improve employment outcomes for individuals with disabilities in Ohio. Since the establishment of the Taskforce, OOD has helped to coordinate with agency partners to serve all populations of individuals with disabilities.

## **State Agency Partnerships**

OOD provides VR services to consumers that are eligible for services under other state agencies including the Bureau of Workers' Compensation, the Development Services Agency, and the departments of Aging, Education, Job and Family Services, and Mental Health.

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

OOD's agreement with the Bureau of Workers' Compensation (BWC) is a VRP3 arrangement where VR services will be provided to eligible injured workers. The BWC provides \$605,407 in matching funds each year, which draws down \$2.2 million in federal funding for vocational rehabilitation services to mutually eligible clients of OOD and BWC.

### **Development Services Agency**

In 2013, OOD partnered with the Development Services Agency (DSA) to assist individuals in starting their own business through DSA's Small Business Development Centers. Individuals seeking to start their own business are provided with consulting services, including assistance with writing their own business plans. According to OOD, in FFY 2013, DSA will assist 100 individuals to complete a business plan, 50 individuals to start a business, and 20 individuals to maintain their own business and achieve successful rehabilitation.

### **Department of Aging**

The OOD has partnered with the Ohio Department of Aging (ODA) to fund an expansion of the Chronic Disease Self-Management Program to aid eligible aging VR individuals in maintaining employment by assisting in managing their disability symptoms. ODA provides \$28,410 in matching funds to draw down federal VR dollars in the amount of \$104,970 to be used for this expansion.

### **Department of Education**

OOD also works extensively with the Ohio 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 2012, 1,189 youth were placed into competitive jobs.

These youth were earning an average of \$9.33 per hour and working about 27 hours per week. The current interagency agreement with ODE is in effect until June 30, 2015.

### **Department of Job and Family Services**

OOD currently has two agreements with the Ohio Department of Job and Family Services (ODJFS): the Consumer Support Advocate Project and the Home Choice agreement. The Consumer Support Advocate Project employs 25 Consumer Support Advocates who assist people on OOD's waiting list to gain access to benefits available through community resources such as the Ohio Benefits Bank. ODJFS provides \$200,000 for this project to draw down \$738,967 in federal VR dollars.

The Home Choice agreement assists individuals in making the transition from institutions to living and working in their communities. ODJFS provides \$100,000 in rebalanced match that would have otherwise been used in Medicaid match dollars through the Money Follows the Person project. The ODJFS matching dollars draws down \$369,000 in federal VR dollars.

### **Department of Mental Health**

OOD's agreement with the Ohio Department of Mental Health (ODMH) aids individuals with mental illness in becoming certified peer support specialists in their community systems for mental health. Local mental health boards provide match dollars to draw down federal VR dollars for this initiative.

### **Agency Goals**

For the FY 2014-FY 2015 biennium, OOD will continue to work toward achieving its overall goals. Since January 2011, OOD has reduced its waiting list by aiding 7,000 individuals with disabilities in their job search. OOD is working to eliminate the waiting list completely. OOD plans to increase service capacity through VRP3 projects as well as projects with other state agencies (including the departments of Developmental Disabilities and Education) to obtain more match for federal VR dollars.

OOD will continue to work toward achieving a higher percentage of individuals with disabilities who are obtaining successful employment and living independently. OOD aims to ensure that it is maximizing the use and accountability of funding and resources available. OOD will also work to increase the organization's visibility as the number of individuals with disabilities continues to increase.

By changing the name of the Rehabilitation Services Commission to the Opportunities for Ohioans with Disabilities Agency, OOD hopes to reach more individuals with disabilities to assist with their needs. OOD estimates that the total internal and external costs of the name change will be between \$58,450 and \$90,348, which includes new signage, business cards, employee ID badges, as well as hours worked to update information technology infrastructure and the agency web site.

## FY 2012-FY 2013 Highlights

### Cost Containment and Operational Efficiencies

OOD implemented a number of cost containment measures in the FY 2012-FY 2013 biennium. These include:

- Restructuring the staffing model for efficiency, which eliminated 48 administrative staff positions;
- Partnering with Public Consulting Group to create a standardized fee schedule effective October 1, 2012 for fees paid to service providers, which ensures consistency in the rates and services provided;
- Reducing rent costs with the closing of 19 of OOD's 34 regional offices during the 2012-2013 biennium, as well as embedding 63 counseling staff in community locations; and
- Conducting a statewide needs assessment to guide OOD in developing a strategic approach in providing outreach and education to Ohioans with disabilities in the coming years.

### Business Enterprise Audit

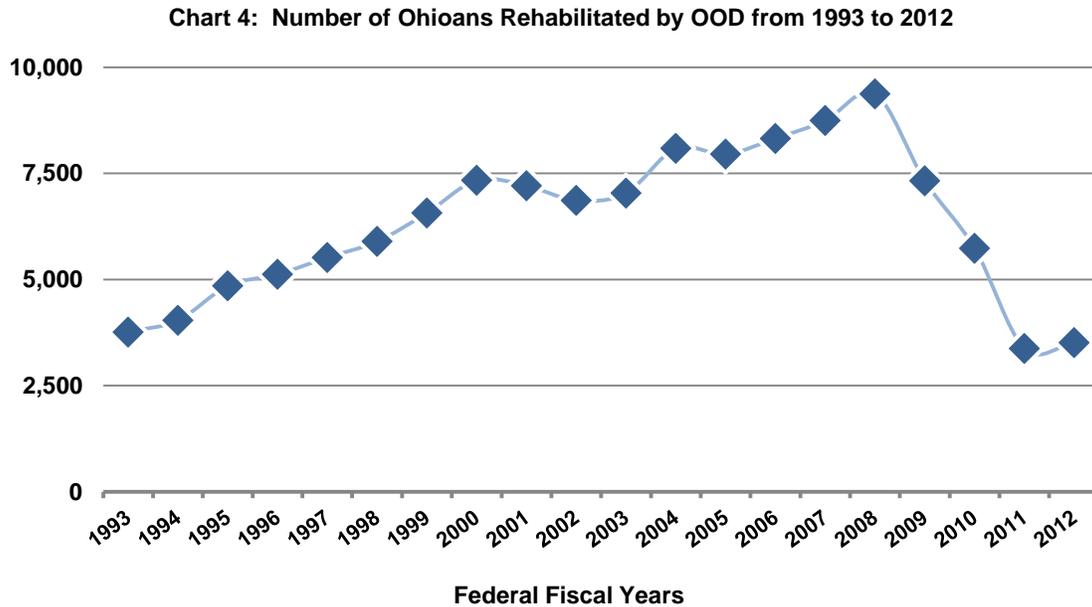
In March 2012, OOD requested the Auditor of State's Office to conduct an audit of the Business Enterprise Program (BEP) for FY 2012. The audit included a physical asset inventory and an assessment of how well the program had implemented recommendations from prior audits (annual audits 2008 through 2011). 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 BEP inventory staff attend OAKS training for asset management. The audit showed that OOD agreed with and is in the process of implementing these recommendations. The audit also showed that OOD had made significant improvements in accurate tagging and counting of equipment over the past five 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/2012/Business\\_Enterprise\\_Program\\_12\\_Performance\\_Franklin.pdf](http://www.auditor.state.oh.us/auditsearch/Reports/2012/Business_Enterprise_Program_12_Performance_Franklin.pdf).

## FACTS AND FIGURES

### Rehabilitation History



- Over the past two years, the number of people rehabilitated by OOD has decreased 38.8% from 5,733 in FFY 2010 to 3,510 in FFY 2012. This recent decline beginning in 2009 contrasts with the previous 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 OOD, 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, OOD rehabilitated 1,054 more individuals than in 2003, an increase of 15%.
- Since its inception in 1970, OOD has rehabilitated about 335,000 individuals with disabilities.
- The state's VR Program provides individuals with severe disabilities the services and support 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 OOD's budget. In this analysis, OOD's appropriation items are grouped into five 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 five categories used in this analysis are as follows:

1. Vocational Rehabilitation;
2. Disability Determination;
3. Program Management;
4. Independent Living; and
5. Telephone and Radio Reading Services.

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 OOD'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
GRF	415510	Telephone and Radio Reading Services	5: Telephone and Radio Reading Services
<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

Table 5. Categorization of OOD's Line Items for the Analysis of Executive Proposal			
Fund	ALI	ALI Name	Category
<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

\*\$250,000 of this line item is appropriated in the Independent Living category.

### 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.

Table 6. Governor's Recommended Amounts for Vocational Rehabilitation				
Fund	ALI and Name		FY 2014	FY 2015
<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	\$15,277,885	\$15,277,885
GRF	415508	Services for the Deaf	\$28,000	\$28,000
<b>General Revenue Fund Subtotal</b>			<b>\$15,459,070</b>	<b>\$15,459,070</b>
<b>General Services Fund (GSF) Group</b>				
4670	415609	Business Enterprise Operating Expenses	\$962,538	\$965,481
<b>General Services Fund Group Subtotal</b>			<b>\$962,538</b>	<b>\$965,481</b>
<b>Federal Special Revenue (FED) Fund Group</b>				
3790	415616	Federal – Vocational Rehabilitation	\$117,181,895	\$113,360,728
3L10	415601	Social Security Personal Care Assistance	\$2,748,451	\$2,752,396
3L10	415605	Social Security Community Centers for the Deaf	\$772,000	\$772,000
3L10	415608	Social Security Special Programs/Assistance	\$445,258	\$498,269
3L40	415615	Federal – Supported Employment	\$916,727	\$916,727
3L40	415617	Independent Living/Vocational Rehabilitation Programs	\$1,548,658	\$1,348,658
<b>Federal Special Revenue Fund Group Subtotal</b>			<b>\$123,862,989</b>	<b>\$119,898,778</b>
<b>State Special Revenue (SSR) Fund Group</b>				
4680	415618	Third Party Funding	\$11,000,000	\$11,000,000
4L10	415619	Services for Rehabilitation	\$3,502,168	\$3,502,168
<b>State Special Revenue Fund Group Subtotal</b>			<b>\$14,502,168</b>	<b>\$14,502,168</b>
<b>Total Funding: Vocational Rehabilitation</b>			<b>\$154,536,765</b>	<b>\$150,575,497</b>

In FFY 2011, OOD rehabilitated 3,373 individuals and the average wage for those served was \$11.11 per hour with 30 average work hours per week. During FFY 2012, OOD rehabilitated 3,510 individuals, a 4.1% increase from the number rehabilitated in FFY 2011. OOD estimates rehabilitating 3,685 individuals in FFY 2013.

**VR Program Funding**

OOD currently estimates that \$130 million in federal VR dollars will be available to Ohio in each fiscal year. The state match required to receive this amount is about \$35.2 million in each year. At the recommended levels of \$30.7 million, OOD will be able to access about \$113.2 million in each year.

To meet the MOE requirement, the federal government requires a state to provide matching dollars at the same level as two years prior. In FFY 2012, the state expended \$25.7 million for VR which means that the same level must be expended in FFY 2014, and the amount expended in FFY 2013 must be expended in FFY 2015. OOD plans to expend about \$28.5 million in FFY 2013. OOD estimates MOE at \$28.5 million in FFY 2015.

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.

Table 7. State Match and MOE for VR*					
Year	Recommended by Executive	Required for MOE	Difference	Required for Full Federal Match	Difference
FFY 2014	\$30,670,378	\$25,706,416	\$4,963,962	\$35,184,243	-\$4,513,865
FFY 2015	\$30,677,659	\$28,500,000	\$2,177,659	\$35,184,243	-\$4,506,584

\*Estimates

As shown in the table, an additional \$4.5 million is required to draw down the full federal match. According to the Executive Director, OOD will look for ways to expand services via third parties in order to draw down additional federal VR dollars.

**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 2014 and FY 2015 under the executive recommendations.

<b>Fund</b>	<b>Line Item</b>	<b>FY 2014</b>	<b>FY 2015</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	\$15,277,885	\$15,277,885
4670	415609, Business Enterprise Operating Expenses	\$778,596	\$785,877
4680	415618, Third Party Funding*	\$11,000,000	\$11,000,000
4L10	415619, Services for Rehabilitation	\$3,502,168	\$3,502,168
<b>Total</b>		<b>\$30,670,378</b>	<b>\$30,677,659</b>

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

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

This GRF line item is used for assistive technology. The executive recommends flat funding at the FY 2013 level of \$26,618 for FY 2014 and FY 2015. The executive recommendation requires that the appropriation be provided to Assistive Technology of Ohio to provide grants and assistive technology services 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 injuries and their families, and promote a system of services and support 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 outreach and referral documents relating to brain injury. The program delivers services to about 2,000 individuals through community support networks each year. 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 2013 level of \$126,567 for FY 2014 and FY 2015. An amount of \$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 OOD to draw down approximately \$162,600 in federal VR dollars. Currently, OOD has a federal implementation grant from the Health Related Services Administration of \$248,000 which expires March 31, 2013. OOD is exploring other funding options for the Brain Injury Program.

Funding will be used to maintain four Community Support Networks, including support groups, to serve 2,000 individuals with brain injuries and their families per year, and a toll-free helpline for traumatic brain injury resource identification, outreach, education, and training.

### **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, OOD 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 \$15.3 million in FY 2014 and FY 2015, a 19.6% increase from FY 2013 estimated expenditures. The recommended funding will allow OOD to draw down about \$56.4 million in federal VR dollars in each fiscal year.

As of October 2012, OOD has implemented a fee schedule for payments to and contracts with VR service and equipment providers to reduce VR costs. Also, H.B. 153 increased the percentage of VRP3 funds OOD could retain for administrative and operational purposes from 13% to 25%. In FFY 2013, OOD will retain 20% of VRP3 funds, but plans to retain 25% in FFY 2014. The increase in retained funds will likely allow OOD to hire new VR staff to serve more individuals with disabilities to eliminate the waiting list and to maintain current service capacity.

### **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 nine community centers for the deaf (CCDs) and four satellite offices 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 2013 estimated expenditure level for FY 2014 and FY 2015; \$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 40,000 hours of sign language interpreting in a variety of settings including hospitals, community centers, and other settings. CCDs will also provide 16,000 hours of advocacy services and education to deaf individuals and their families in each fiscal year.

The CCDs rely heavily on funding from OOD. Due to funding limitations in the FY 2010-FY 2011 biennium, CCDs reduced staff, which resulted in centers providing less core and support services. In the past, CCDs have relied on other organizations such as the United Way for additional funding. However, with budget cuts, CCDs have lost this funding and are more reliant on OOD as a main source of funding. To reduce

travel costs, some CCDs have invested in video conferencing services for interpreters. Other cost-saving measures include office space relocations, consolidated staff positions, reductions in health care coverage costs, and cost renegotiation of mobile phone contracts.

### **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 OOD passes through to the Department of Transportation for upkeep of rest stops; these dollars are not used as match.

The executive recommends funding of \$962,538 in FY 2014, a 26.1% decrease from FY 2013 estimated expenditures and \$965,481 in FY 2015, a 0.3% increase from FY 2014. At the recommended level, the Business Enterprise Program will continue to provide assistance to licensed food service operators. In FY 2011, 105 blind licensees managed 115 facilities across the state. Gross sales for these businesses totaled \$17.4 million in FY 2011. In that year, the businesses employed 130 individuals and paid about \$2.8 million in wages. The businesses also purchased more than \$7.75 million in goods from Ohio suppliers, and returned \$732,000 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, OOD is able to receive federal funding for its VR programs. For every \$1 in state match, OOD receives \$3.69 in federal VR funds. Those federal dollars are deposited into Fund 3790, which supports this line item. The executive recommends \$117.4 million for FY 2014, a 4.6% decrease from FY 2013 estimated expenditures and \$113.6 million in FY 2015, a 3.3% decrease from FY 2014.

In addition to current year federal VR dollars, OOD 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.

### **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. Currently there are approximately 230 participants in the program: 48% of these individuals are working, 8% are self-employed, 17% are looking for work, 18% are in training, and 9% are in a maintenance-of-living status. OOD's goal is to provide services to consumers on the waiting list as soon as possible. OOD estimates that 35 more participants will be enrolled in the program during FY 2014. The executive recommends \$2.7 million for FY 2014, a 2.9% increase from FY 2013 estimated expenditures and \$2.8 million for FY 2015, a 0.1% increase from FY 2014.

### **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 \$445,258 for FY 2014, a 70.7% decrease from FY 2013 estimated expenditures and \$498,269 for FY 2015, an 11.9% increase from FY 2014.

### **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 2012, 1,447 individuals received services under this program. The executive recommends \$916,727 for FY 2014 and FY 2015, a 1.4% decrease from FY 2013 estimated expenditures.

### **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. The executive recommends \$1.5 million in FY 2014, a 27.5% decrease from FY 2013 estimated expenditures and \$1.3 million in FY 2015, a 12.9% decrease from FY 2014.

### **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 OOD under cooperative contractual agreements and moneys deposited with OOD 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 \$11.0 million for FY 2014 and FY 2015, a 1.8% increase from FY 2013 estimated expenditures. This recommended funding will allow OOD to draw down additional federal VR dollars by leveraging partnerships with other state agencies and with local entities through the VRP3 Program. About \$11.0 million will be used for VR services under the VRP3 Program, which will draw down about \$40.6 million in federal VR dollars each year.

OOD 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 OOD, 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 2013, OOD plans to expend \$28.5 million for VR state match. Of this amount, about \$11.0 million, or 38.6%, is from VRP3 funds.

### **Services for Rehabilitation (415619)**

This line item is used for VR services. The executive recommends \$3.5 million for FY 2014 and FY 2015, a 5.3% decrease from FY 2013 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 Division of Disability Determination (DDD). 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 2014</b>	<b>FY 2015</b>
<b>Federal Special Revenue Fund</b>				
3170	415620	Disability Determination	\$83,332,186	\$84,641,911
<b>Total Funding: Disability Determination</b>			<b>\$83,332,186</b>	<b>\$84,641,911</b>

### Disability Determination (415620)

This federally funded line item is used for DDD operations. The executive recommends \$83.3 million for FY 2014, a 1.0% decrease from FY 2013 estimated expenditures and \$84.6 million for FY 2015, a 1.6% increase over FY 2014.

Under an agreement with the federal Social Security Administration (SSA), DDD 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. Based on FFY 2012 estimates, OOD expects to conduct determinations for approximately 212,091 cases in both FY 2014 and FY 2015. About 31% of applicants receive SSA benefits in Ohio.

OOD'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 2012, there were 4,789 quick disability determinations and 899 claims processed under the compassionate allowances.

For the FY 2014-FY 2015 biennium, OOD plans to reduce the time of disability determinations and improve DDD customer service by implementing new health information technologies, such as a single case management system.

## Program Management

This category provides administrative support to the programs within OOD. 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 2014</b>	<b>FY 2015</b>
<b>State Special Revenue Fund</b>				
4W50	415606	Program Management Expenses	\$12,369,751	\$12,594,758
<b>Total Funding: Program Management</b>			<b>\$12,369,751</b>	<b>\$12,594,758</b>

### Program Management Expenses (415606)

This line item supports OOD's program management functions. The executive recommends \$12.4 million for FY 2014, a 6.8% increase from FY 2013 estimated expenditures and \$12.6 million for FY 2015, a 1.8% increase from FY 2014.

In the FY 2012-FY 2013 biennium, OOD focused on hiring mainly direct care staff, expanded the state car fleet with 30 new economy cars for staff with high-mileage responsibilities and field office use, and participated as a pilot agency in the start-up of the Ohio Shared Services Center. The expansion of the state car fleet and new travel policies reduced the amount of employee travel reimbursements by 52% and OOD's participation in the Ohio Shared Services Center helped to reduce the number of account clerk positions.

## 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 2014</b>	<b>FY 2015</b>
<b>General Revenue Fund</b>				
GRF	415402	Independent Living Council	\$252,000	\$252,000
<b>Federal Special Revenue Fund</b>				
3790	415616	Federal – Vocational Rehabilitation	\$250,000	\$250,000
3L40	415612	Federal – Independent Living Centers or Services	\$638,431	\$638,431
<b>Total Funding: Independent Living</b>			<b>\$1,140,431</b>	<b>\$1,140,431</b>

### Independent Living Program

This group of line items supports the federally mandated Independent Living Program. The Independent Living (IL) Program is independent from OOD, 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.

Table 12. Centers for Independent Living	
CIL Location	Counties Served
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, Greene, 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, Columbiana, Ashtabula, 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 2013 level of \$252,000 for FY 2014 and FY 2015. From this line item, \$70,937 in each fiscal year will be used to draw down \$638,431 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 OOD 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.

### **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 OOD. The federal Independent Living match of \$9 dollars for every \$1 the state expends is appropriated in this line item. In FFY 2012, 6,736 people received services and 2,785 cases were successfully closed. The executive budget recommends \$638,431 for FY 2014 and FY 2015, a 2.1% decrease from FY 2013 estimated expenditures.

### **Telephone and Radio Reading Services**

This category of appropriations provides funding for telephone and radio reading services. Table 13 shows the line items included in this category and the recommended amount.

<b>Table 13. Governor's Recommended Amounts for Telephone and Radio Reading Services</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2014</b>	<b>FY 2015</b>
<b>General Revenue Fund</b>				
GRF	415510	Telephone and Radio Reading Services	\$245,000	\$245,000
<b>Total Funding: Telephone and Radio Reading Services</b>			<b>\$245,000</b>	<b>\$245,000</b>

### **Telephone and Radio Reading Services (415510)**

GRF line item 415510, Telephone and Radio Reading Services, provides state dollars to operate the Telephone and Radio Reading Program, which provides services to visually impaired Ohioans through daily broadcasts of printed materials, including magazines and newspapers. This line item has been transferred to OOD from eTech, GRF line item 935410, Content Development, Acquisition, and Distribution. OOD is exploring ways in which funds from this line item may better serve individuals with disabilities in Ohio. The executive recommends funding of \$245,000 for FY 2014 and FY 2015.

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# Opportunities for Ohioans with Disabilities Agency

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## General Revenue Fund

### GRF 415402 Independent Living Council

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$245,099	\$255,626	\$253,006	\$252,000	<b>\$252,000</b>	<b>\$252,000</b>
	4.3%	-1.0%	-0.4%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 375.10 of Am. Sub. H.B. 153 of the 129th 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.

Some expenditures from this line item are counted as state match to draw down federal VR dollars. For every \$1 in state match, OOD receives \$3.69 in federal VR funds, which are deposited into the Consolidated Federal Fund (Fund 3790) and expended through line item 415616, Federal – Vocational Rehabilitation.

### GRF 415406 Assistive Technology

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$26,618	\$23,956	\$26,618	\$26,618	<b>\$26,618</b>	<b>\$26,618</b>
	-10.0%	11.1%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 375.10 of Am. Sub. H.B. 153 of the 129th G.A.

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

## Opportunities for Ohioans with Disabilities Agency

### GRF 415431 Office for People with Brain Injury

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$152,813	\$126,567	\$126,567	\$126,567	<b>\$126,567</b>	<b>\$126,567</b>
	-17.2%	0.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3304.23 and 3304.231; Section 375.10 of Am. Sub. H.B. 153 of the 129th 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, some expenditures from this line item are counted as state match to draw down federal VR dollars. For every \$1 in state match, OOD receives \$3.69 in federal VR funds, which are deposited into the Consolidated Federal Fund (Fund 3790) and expended through line item 415616, Federal – Vocational Rehabilitation.

### GRF 415506 Services for People with Disabilities

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$13,805,821	\$13,803,472	\$12,763,454	\$12,777,884	<b>\$15,277,885</b>	<b>\$15,277,885</b>
	0.0%	-7.5%	0.1%	<b>19.6%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 375.10 of Am. Sub. H.B. 153 of the 129th 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. The VR Program provides counseling throughout the rehabilitation process.

Expenditures from this line item are counted as state match to draw down federal VR dollars. For every \$1 in state match, OOD receives \$3.69 in federal VR funds, which are deposited into the Consolidated Federal Fund (Fund 3790) and expended through line item 415616, Federal – Vocational Rehabilitation.

## Opportunities for Ohioans with Disabilities Agency

### GRF 415508 Services for the Deaf

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$28,000	\$28,000	\$28,000	\$28,000	<b>\$28,000</b>	<b>\$28,000</b>
	0.0%	0.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 375.10 of Am. Sub. H.B. 153 of the 129th G.A.

**Purpose:** This line item is used to provide grants to nine community centers for the deaf and four 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.

### GRF 415510 Telephone and Radio Reading Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$0	\$0	\$0	<b>\$245,000</b>	<b>\$245,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 340.10 of H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to provide services to visually impaired Ohioans through daily broadcasts of printed materials, including magazines and newspapers. The FY 2014-FY 2015 biennial budget transfers this line item to OOD from eTech, GRF line item 935410, Content Development, Acquisition, and Distribution.

## Opportunities for Ohioans with Disabilities Agency

### General Services Fund Group

#### 4670 415609 Business Enterprise Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$956,369	\$1,395,942	\$1,156,310	\$1,303,090	<b>\$962,538</b>	<b>\$965,481</b>
	46.0%	-17.2%	12.7%	<b>-26.1%</b>	<b>0.3%</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 375.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by the 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 counted as state match to draw down federal VR dollars. For every \$1 in state match, OOD receives \$3.69 in federal VR funds, which are deposited into the Consolidated Federal Fund (Fund 3790) and expended through line item 415616, Federal – Vocational Rehabilitation.

## Opportunities for Ohioans with Disabilities Agency

### Federal Special Revenue Fund Group

#### 3170 415620 Disability Determination

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$85,685,878	\$91,611,038	\$82,635,618	\$84,179,095	<b>\$83,332,186</b>	<b>\$84,641,911</b>
	6.9%	-9.8%	1.9%	<b>-1.0%</b>	<b>1.6%</b>

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

**Legal Basis:** Section 375.10 of Am. Sub. H.B. 153 of the 129th 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 Division of Disability Determination. The Division determines eligibility for federal Social Security Disability Insurance and Supplemental Security Income.

#### 3790 415616 Federal-Vocational Rehabilitation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$103,799,716	\$99,058,744	\$114,717,712	\$123,150,102	<b>\$117,431,895</b>	<b>\$113,610,728</b>
	-4.6%	15.8%	7.4%	<b>-4.6%</b>	<b>-3.3%</b>

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

**Legal Basis:** Section 375.10 of Am. Sub. H.B. 153 of the 129th 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. The VR Program provides counseling throughout the rehabilitation process. This line item is supported by federal VR dollars that are drawn down based on state expenditures for VR. For every \$1 in state match, OOD receives \$3.69 in federal VR funds.

## Opportunities for Ohioans with Disabilities Agency

### 3L10 415601 Social Security Personal Care Assistance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$2,628,141	\$2,528,901	\$2,429,341	\$2,670,000	<b>\$2,748,451</b>	<b>\$2,752,396</b>
	-3.8%	-3.9%	9.9%	<b>2.9%</b>	<b>0.1%</b>

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

**Legal Basis:** ORC 3304.41; Section 375.10 of Am. Sub. H.B. 153 of the 129th 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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$734,444	\$747,485	\$797,783	\$772,000	<b>\$772,000</b>	<b>\$772,000</b>
	1.8%	6.7%	-3.2%	<b>0.0%</b>	<b>0.0%</b>

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

**Legal Basis:** Section 375.10 of Am. Sub. H.B. 153 of the 129th 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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$4,340,304	\$1,562,239	\$124,752	\$1,520,184	<b>\$445,258</b>	<b>\$498,269</b>
	-64.0%	-92.0%	1,118.6%	<b>-70.7%</b>	<b>11.9%</b>

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

**Legal Basis:** Section 375.10 of Am. Sub. H.B. 153 of the 129th 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.

## Opportunities for Ohioans with Disabilities Agency

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

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$675,943	\$1,028,081	\$605,648	\$652,222	<b>\$638,431</b>	<b>\$638,431</b>
	52.1%	-41.1%	7.7%	-2.1%	<b>0.0%</b>

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

**Legal Basis:** Section 375.10 of Am. Sub. H.B. 153 of the 129th 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 OOD to the centers.

### 3L40 415615 Federal-Supported Employment

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$880,862	\$525,464	\$1,382,556	\$929,755	<b>\$916,727</b>	<b>\$916,727</b>
	-40.3%	163.1%	-32.8%	-1.4%	<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 375.10 of Am. Sub. H.B. 153 of the 129th G.A.

**Purpose:** This line item is used to assist individuals with the most significant disabilities find employment through projects with employers. Expenditures from this line item supplement state VR dollars for the costs of providing supported employment services.

## Opportunities for Ohioans with Disabilities Agency

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

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$2,232,271	\$2,903,067	\$2,086,174	\$2,137,338	<b>\$1,548,658</b>	<b>\$1,348,658</b>
	30.0%	-28.1%	2.5%	<b>-27.5%</b>	<b>-12.9%</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 375.10 of Am. Sub. H.B. 153 of the 129th 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 to enable independent travel, 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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$7,236,020	\$16,784,600	\$7,787,593	\$10,802,589	<b>\$11,000,000</b>	<b>\$11,000,000</b>
	132.0%	-53.6%	38.7%	<b>1.8%</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 375.10 of Am. Sub. H.B. 153 of the 129th G.A.

**Purpose:** This line item is mainly used to provide VR services. The revenues that support this line item are moneys transferred to OOD under cooperative contractual agreements with local entities and other state agencies and moneys deposited with OOD by community rehabilitation facilities to match available establishment grant moneys.

Most expenditures from this line item are counted as state match to draw down federal VR dollars. For every \$1 in state match, OOD receives \$3.69 in federal VR funds, which are deposited into the Consolidated Federal Fund (Fund 3790) and expended through line item 415616, Federal – Vocational Rehabilitation.

## Opportunities for Ohioans with Disabilities Agency

### 4L10 415619 Services for Rehabilitation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$4,060,310	\$3,800,899	\$3,491,051	\$3,700,000	<b>\$3,502,168</b>	<b>\$3,502,168</b>
	-6.4%	-8.2%	6.0%	-5.3%	<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 375.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by S.B. 275 of the 120th G.A.)

**Purpose:** This line item is used for VR services. Most expenditures from this line item are counted as state match to draw down federal VR dollars. For every \$1 in state match, OOD receives \$3.69 in federal VR funds, which are deposited into the Consolidated Federal Fund (Fund 3790) and expended through line item 415616, Federal – Vocational Rehabilitation.

### 4W50 415606 Program Management Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$11,837,824	\$11,938,215	\$11,614,050	\$11,587,201	<b>\$12,369,751</b>	<b>\$12,594,758</b>
	0.8%	-2.7%	-0.2%	<b>6.8%</b>	<b>1.8%</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 375.10 of Am. Sub. H.B. 153 of the 129th 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 OOD's administrative support functions related to the provision of vocational rehabilitation, disability determination, and ancillary programs.

# FY 2014 - FY 2015 Introduced Appropriation Amounts

# All Fund Groups

Line Item Detail by Agency			Estimate FY 2012	Estimate FY 2013	Introduced FY 2014	FY 2013 to FY 2014 % Change	Introduced FY 2015	FY 2014 to FY 2015 % Change
<b>Report For Main Operating Appropriations Bill</b>			<b>Version: As Introduced</b>					
<b>OOD Opportunities for Ohioans with Disabilities Agency</b>								
GRF	415402	Independent Living Council	\$ 253,006	\$ 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	\$ 126,567	\$ 126,567	\$ 126,567	0.00%	\$ 126,567	0.00%
GRF	415506	Services for People with Disabilities	\$ 12,763,454	\$ 12,777,884	\$ 15,277,885	19.57%	\$ 15,277,885	0.00%
GRF	415508	Services for the Deaf	\$ 28,000	\$ 28,000	\$ 28,000	0.00%	\$ 28,000	0.00%
GRF	415510	Telephone and Radio Reading Services	\$ 0	\$ 0	\$ 245,000	N/A	\$ 245,000	0.00%
<b>General Revenue Fund Total</b>			<b>\$ 13,197,645</b>	<b>\$ 13,211,069</b>	<b>\$ 15,956,070</b>	<b>20.78%</b>	<b>\$ 15,956,070</b>	<b>0.00%</b>
4670	415609	Business Enterprise Operating Expenses	\$ 1,156,310	\$ 1,303,090	\$ 962,538	-26.13%	\$ 965,481	0.31%
<b>General Services Fund Group Total</b>			<b>\$ 1,156,310</b>	<b>\$ 1,303,090</b>	<b>\$ 962,538</b>	<b>-26.13%</b>	<b>\$ 965,481</b>	<b>0.31%</b>
3170	415620	Disability Determination	\$ 82,635,618	\$ 84,179,095	\$ 83,332,186	-1.01%	\$ 84,641,911	1.57%
3790	415616	Federal-Vocational Rehabilitation	\$ 114,717,712	\$ 123,150,102	\$ 117,431,895	-4.64%	\$ 113,610,728	-3.25%
3L10	415601	Social Security Personal Care Assistance	\$ 2,429,341	\$ 2,670,000	\$ 2,748,451	2.94%	\$ 2,752,396	0.14%
3L10	415605	Social Security Community Centers for the Deaf	\$ 797,783	\$ 772,000	\$ 772,000	0.00%	\$ 772,000	0.00%
3L10	415608	Social Security Special Programs/Assistance	\$ 124,752	\$ 1,520,184	\$ 445,258	-70.71%	\$ 498,269	11.91%
3L40	415612	Federal Independent Living Centers or Services	\$ 605,648	\$ 652,222	\$ 638,431	-2.11%	\$ 638,431	0.00%
3L40	415615	Federal-Supported Employment	\$ 1,382,556	\$ 929,755	\$ 916,727	-1.40%	\$ 916,727	0.00%
3L40	415617	Independent Living/Vocational Rehabilitation Programs	\$ 2,086,174	\$ 2,137,338	\$ 1,548,658	-27.54%	\$ 1,348,658	-12.91%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 204,779,585</b>	<b>\$ 216,010,696</b>	<b>\$ 207,833,606</b>	<b>-3.79%</b>	<b>\$ 205,179,120</b>	<b>-1.28%</b>
4680	415618	Third Party Funding	\$ 7,787,593	\$ 10,802,589	\$ 11,000,000	1.83%	\$ 11,000,000	0.00%
4L10	415619	Services for Rehabilitation	\$ 3,491,051	\$ 3,700,000	\$ 3,502,168	-5.35%	\$ 3,502,168	0.00%
4W50	415606	Program Management Expenses	\$ 11,614,050	\$ 11,587,201	\$ 12,369,751	6.75%	\$ 12,594,758	1.82%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 22,892,694</b>	<b>\$ 26,089,790</b>	<b>\$ 26,871,919</b>	<b>3.00%</b>	<b>\$ 27,096,926</b>	<b>0.84%</b>
<b>Opportunities for Ohioans with Disabilities Agency Total</b>			<b>\$ 242,026,235</b>	<b>\$ 256,614,645</b>	<b>\$ 251,624,133</b>	<b>-1.94%</b>	<b>\$ 249,197,597</b>	<b>-0.96%</b>