

LSC Redbook

Analysis of the Executive Budget Proposal

Opportunities for Ohioans with Disabilities Agency

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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 state and local partnerships.
2. Facts and Figures: Provides some additional data on the number of people rehabilitated from 1993 to 2014 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 3.4% increase for FY 2016 and remains flat in FY 2017
- 83% of funding is from federal sources
- Vocational Rehabilitation accounts for 64% of funding

OVERVIEW

Agency Overview

The Opportunities for Ohioans with Disabilities Agency (OOD) was established in 1970 (under the name Rehabilitation Services Commission), and is the agency in Ohio designated to provide vocational rehabilitation (VR) services under the federal Rehabilitation Act of 1973. Since its inception, OOD has rehabilitated about 340,000 individuals with disabilities. OOD's mission is to partner with Ohioans with disabilities to assist them in achieving greater community participation through opportunities for employment and independence.

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 were paid about \$4,600 for the performance of official commission business in FY 2014.

OOD's daily operations are the responsibility of an executive director appointed by the Governor. Including the Executive Director, OOD has 1,100 full-time employees. OOD has 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. DDD, 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. At the beginning of FY 2015, of the total number of employees, approximately 49% worked in Disability Determination, 40% in Vocational Rehabilitation, and 11% in Program Management. Table 1 below shows the number of employees in each division in each year from FY 2011 to FY 2014 as well as staffing levels for FY 2015.

| Divisions | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---------------------------|----------------|----------------|----------------|----------------|----------------|
| Vocational Rehabilitation | 439 | 411 | 395 | 423 | 444 |
| Disability Determination | 662 | 575 | 557 | 503 | 540 |
| Program Management | 98 | 124 | 112 | 105 | 116 |
| TOTAL | 1,199 | 1,110 | 1,064 | 1,031 | 1,100 |

Note: The staffing levels shown above are open and active positions as of the first day of each fiscal year.

In the FY 2014-FY 2015 biennium, OOD hired additional dedicated vocational rehabilitation counselors in support of the Employment First initiative. Additionally, under the direction of the federal Social Security Administration, OOD was authorized to hire 105 disability claims adjudicators who are responsible for determining eligibility of SSI and SSDI applicants.

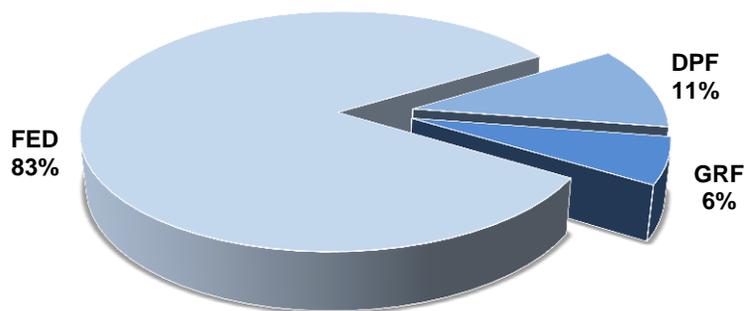
Appropriation Overview

The executive recommends \$262.6 million in FY 2016, a 3.2% increase from FY 2015 estimated expenditures, and \$261.6 million in FY 2017, a less than 1% decrease from FY 2016.

Appropriations by Fund Group

Chart 1 shows the executive recommendations by fund group for the FY 2016-FY 2017 biennium and Table 2 shows executive budget recommendations for OOD by fund group for FY 2016 and FY 2017 as well as estimated expenditures for FY 2015.

Chart 1: Executive Budget Recommendations by Fund Group, FY 2016-FY 2017



| Fund Group | FY 2015* | FY 2016 | % change | FY 2017 | % change |
|-------------------|----------------------|----------------------|-------------|----------------------|--------------|
| General Revenue | \$15,711,070 | \$16,250,894 | 3.4% | \$16,250,894 | 0.0% |
| Dedicated Purpose | \$26,943,228 | \$29,288,086 | 8.7% | \$29,075,086 | -0.7% |
| Federal | \$211,879,120 | \$217,092,719 | 2.5% | \$216,305,718 | -0.4% |
| TOTAL | \$254,533,418 | \$262,631,699 | 3.2% | \$261,631,698 | -0.4% |

*FY 2015 figures represent estimated expenditures.

Federal funds account for about 83% of OOD's recommended budget. OOD receives federal funds through several paths:

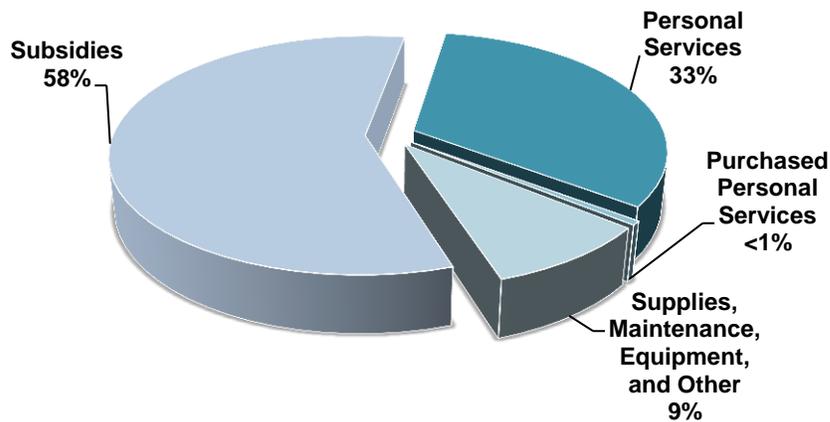
- Federal match of \$3.69 for each \$1 the state spends to provide VR services for individuals with disabilities;
- Full federal funding for operating the Division of Disability Determination;
- Federal Social Security reimbursement for rehabilitating SSI and SSDI recipients into substantial gainful 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.

Dedicated Purpose funds, accounting for 11% of the recommended budget, include partnership funds received by OOD that are used for state match for VR services. Dedicated Purpose 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, almost 60% of OOD's recommended funding for the FY 2016-FY 2017 biennium is for subsidies, which are mainly VR services for consumers and medical evidence for Social Security disability determinations. About 33% of the recommended budget is for personal services, which is mainly the payroll for the OOD staff.

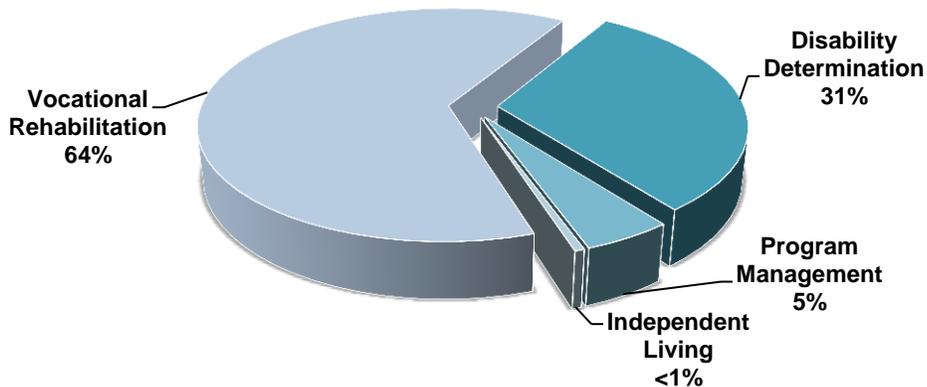
Chart 2: Executive Budget Recommendations by Expense Category, FY 2016-FY 2017



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 2016-FY 2017 biennium.

Chart 3: Executive Budget Recommendations by Program Category, FY 2016-FY 2017



The chart shows that VR accounts for 64% of OOD's recommended budget with appropriations of \$167.3 million for FY 2016 and \$166.3 million for FY 2017. Disability Determination accounts for 31% with \$81.0 million for FY 2016 and FY 2017. Program Management accounts for 5% with \$12.9 million for FY 2016 and FY 2017. Independent Living accounts for less than 1% with \$1.4 million 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 disabilities the services and support necessary to help them attain and maintain employment. Disabilities may include physical, intellectual, mental health, or sensory. 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) 2014, 27,180 individuals received services through the state's VR Program, and 4,580 obtained employment. The VR category also includes smaller programs such as Community Centers for the Deaf, the Ohio Brain Injury Program, 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 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 the following year, unless a waiver of the penalty is granted by the federal government.

In FFY 2014, \$127.7 million in federal VR dollars was available to Ohio. Ohio expended \$29.6 million that year in state match to receive \$109.5 million in federal VR dollars; Ohio would have had to expend an additional \$4.9 million in state or local VR dollars to receive the remaining \$18.0 million. In FFY 2015, OOD plans to expend \$30.3 million to receive a VR allotment of approximately \$111.8 million. For the FY 2016-FY 2017 biennium, a preliminary estimate of \$138.6 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 \$37.5 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 2014, DDD conducted determinations for about 184,000 claims. For FY 2016 and FY 2017, approximately 190,000 Ohioans will be served in each year. About 33% of claimants receive SSA benefits in Ohio, which translates to 62,700 new individuals that would receive benefits in each year of the FY 2016-FY 2017 biennium. Based on data from SSA, as of December 2013, 476,912 individuals were receiving SSDI benefits in Ohio and 289,307 individuals were receiving SSI benefits. In 2013, benefits totaled about \$7.3 billion in Ohio, with an average of about \$611.3 million per month.

Vocational Rehabilitation Partnerships

Through partnerships with other state and local 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 has helped OOD eliminate the statewide waiting list and continue to provide VR services to individuals with disabilities, as well as avoid MOE penalties.

In FFY 2009, OOD established the Vocational Rehabilitation Public-Private Partnership (VRP3) Program to maximize local VR resources in accordance with the needs of each disability community. In response to issues raised during a monitoring visit from the Rehabilitation Services Administration within the U.S. Department of Education over the structure of the existing arrangements, OOD discontinued that program and created new partnerships with entities such as county developmental disabilities boards, behavioral health boards, and other state agencies by entering into interagency cash transfer agreements (ICTAs).

State and local entities must meet certain criteria to participate in a partnership with OOD. The partner generally provides matching dollars to OOD under an ICTA and then may provide case management under a separate contract with OOD. (Generally, with state partners, OOD uses the matching dollars to hire VR counselors directly to work with a specific population.) OOD monitors the local program to ensure that they abide by state and federal regulations, provide appropriate services, and meet specified deliverables within the contract provisions between OOD and the local or state partner. OOD implements new contracts every two years based on performance of the local partner and 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 partner for the provision of VR services.

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. Note: OOD began implementing two-year contracts in October 2014.

| Table 3. OOD Partnership Agreements | | | | | | |
|--|---------------------|---------------------------|--------------|----------------|------------------------|------------------------|
| Year | Partnerships | Individuals Served | Match | Federal | OOD Program Fee | Contract Amount |
| FFY 2013 | 75 | 12,255 | \$11,542,430 | \$42,647,382 | \$10,837,962 | \$43,351,850 |
| FFY 2014 | 39 | 14,242 | \$9,878,314 | \$36,498,747 | \$9,275,412 | \$37,101,649 |
| FFY 2015-2016* | 28 | 21,110 | \$14,078,743 | \$51,018,675 | \$11,668,903 | \$65,975,302 |

*OOD implemented two-year contracts beginning October 1, 2014.

In addition, the Bridges to Transition partnership has been amended from FFY 2014 to extend until March 31, 2015. OOD and the Ohio Department of Disabilities are in current negotiations regarding a new model of service for transition students. Expected begin date of new contract will be April 1, 2015 and will run through September 30, 2016. The amount shown above for FFY 2015-FFY 2016 does not include Bridges to Transition.

Table 4 (on the next page) shows the VR Partners, the match investment, federal draw, and the net amount available for services after deductions for program support costs for FFY 2015-FFY 2016.

Table 4. Interagency Cash Transfer Agreements, FFY 2015-FFY 2016*

| Partner | Match | Federal | Fund Balance** | OOD Program Fee | Contract Amount |
|--|---------------------|---------------------|--------------------|---------------------|---------------------|
| Allen Co. DD | \$888,207 | \$3,281,782 | \$781,744 | \$833,998 | \$4,169,990 |
| Butler Co. ADAS | \$141,536 | \$522,953 | \$113,925 | \$132,898 | \$664,490 |
| Coshocton Co. DD | \$342,073 | \$1,263,906 | \$160,000 | \$321,196 | \$1,605,980 |
| Crawford Co. DD | \$355,397 | \$1,313,134 | \$44,000 | \$333,706 | \$1,668,532 |
| Cuyahoga Co. ADAMHS | \$1,216,839 | \$4,496,021 | \$450,000 | \$1,142,572 | \$5,712,860 |
| Cuyahoga Co. DD | \$1,209,536 | \$4,469,037 | \$364,250 | \$1,135,714 | \$5,678,573 |
| Department of Developmental Disabilities*** | \$1,677,375 | \$6,197,625 | N/A | N/A | \$7,875,000 |
| Delaware/Morrow Co. MHRSB | \$262,587 | \$970,216 | \$161,444 | \$246,560 | \$1,232,803 |
| Erie/Ottawa Co. MHB | \$427,020 | \$1,577,768 | \$181,000 | \$400,957 | \$2,004,788 |
| Franklin Co. DD | \$914,244 | \$3,377,982 | \$185,667 | \$858,445 | \$4,292,226 |
| Great Oaks Career Campuses | \$104,052 | \$384,456 | \$0.0 | \$122,127 | \$366,381 |
| Hamilton Co. MHRS | \$779,933 | \$2,881,727 | \$500,000 | \$732,332 | \$3,661,660 |
| Licking-Knox Co. MHRS | \$287,872 | \$1,063,642 | \$109,656 | \$270,302 | \$1,351,514 |
| Lucas Co. MHRS | \$513,770 | \$1,898,296 | \$328,835 | \$482,413 | \$2,412,067 |
| Mahoning Co. ESC | \$335,072 | \$1,238,036 | \$49,500 | \$314,621 | \$1,573,108 |
| Mahoning Co. MH | \$286,690 | \$1,059,273 | \$291,662 | \$269,192 | \$1,345,963 |
| Medina Co. DD | \$336,316 | \$1,242,634 | \$98,250 | \$315,790 | \$1,578,951 |
| Miami/Darke/Shelby Co. (Tri-County) MHRS | \$101,244 | \$374,081 | \$157,000 | \$95,065 | \$475,325 |
| North East Ohio Network, Council of Governments*** | \$87,266 | \$322,434 | \$45,000 | \$81,940 | \$409,700 |
| Ohio State School for the Blind | \$61,869 | \$228,597 | \$440,000 | \$58,093 | \$290,467 |
| Paint Valley ADAMHS | \$761,530 | \$2,813,730 | \$21,000 | \$715,052 | \$3,575,261 |
| Portage MHRS | \$327,481 | \$1,209,991 | \$200,000 | \$307,494 | \$1,537,473 |
| Richland Co. DD | \$449,078 | \$1,659,271 | \$35,000 | \$421,669 | \$2,108,349 |
| Richland Co. MHRS | \$281,905 | \$1,041,592 | \$100,000 | \$264,699 | \$1,323,497 |
| Sandusky Co. DD | \$294,150 | \$1,086,837 | \$50,000 | \$276,197 | \$1,380,987 |
| Stark Co. DD | \$723,391 | \$2,672,814 | \$115,000 | \$679,241 | \$3,396,206 |
| Washington Co. DD | \$447,208 | \$1,652,362 | \$261,174 | \$419,914 | \$2,099,570 |
| Wood Co. ADAMHS | \$465,102 | \$1,718,478 | \$220,000 | \$436,716 | \$2,183,581 |
| TOTAL | \$14,078,743 | \$52,018,675 | \$5,464,107 | \$11,668,903 | \$65,975,302 |

*OOD implemented two-year contracts beginning October 1, 2014. Unless otherwise noted, the amounts shown above are for the two-year contracts period.

**Fund balance from prior contract is an estimate of unspent funds at the end of FFY 2014; amounts will be finalized February 2015.

***Developmental Disabilities and North East Ohio Network, Council of Governments are contracted for one year at a time.

Note: DD: Developmental Disabilities; ADAMHS: Alcohol and Drug Addiction and Mental Health Services; MHRS: Mental Health and Recovery Services.

State Agency Partnerships

OOD provides VR services to consumers that are eligible for services through an ongoing partnership with the Department of Developmental Disabilities and an upcoming partnership with the Department of Education.

Department of Developmental Disabilities

The Employment First Policy and Taskforce, created by Executive Order 2012-05K on March 19, 2012, is a collaboration to improve employment outcomes for working-age adults with developmental 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. In particular, OOD works with the Ohio Department of Developmental Disabilities (ODODD).

The Employment First Initiative began in FY 2014 and will continue through the upcoming biennium based on the Governor's recommended budget. Through this initiative, OOD is partnering with ODODD to help eligible individuals with developmental disabilities transition from sheltered workshops to integrated employment. In each year of the FY 2014-FY 2015 biennium, ODODD provided \$1.67 million in matching funds to OOD. In FFY 2014, 85 individuals with developmental disabilities were placed in integrated employment settings and 1,000 were determined eligible and began receiving VR services.

Department of Education

The Governor's recommended budget includes \$2.5 million in each year of the upcoming biennium in ODE's budget that will be provided to OOD towards federal VR match dollars. With these funds, OOD will hire dedicated VR counselors who are placed within school districts to help youths with disabilities transition successfully into the workforce or higher education.

Agency Goals

Over the course of the FY 2014-FY 2015 biennium, OOD was able to eliminate its waiting list for individuals with most significant disabilities (MSD) and significant disabilities (SD). OOD has begun serving individuals with disabilities (D), a group it has not been able to serve since 1991.

In FY 2016-FY 2017, OOD plans to develop and launch a web-based self-service application designed to help potential consumers understand OOD's eligibility requirements and begin the process of applying for services if they should so choose. Through this web-based portal, OOD hopes to increase efficiency, increase agency visibility, and better meet the needs of consumers and employers. 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

efficacy and efficiency by maximizing the use and accountability of funding and resources available.

FY 2014-FY 2015 Highlights

Cost Containment and Operational Efficiencies

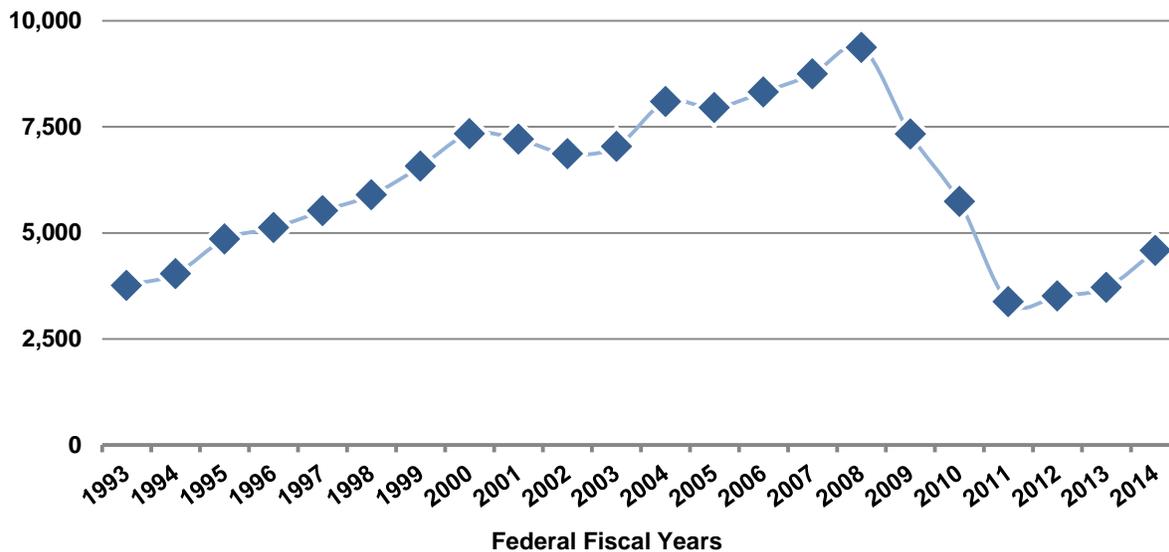
OOD implemented a number of cost containment and operational efficiency measures in the FY 2014-FY 2015 biennium. These include:

- Transitioning its current market-based fee schedule rates to performance-based rate structures to be implemented in FFY 2016;
- Moving key services in-house;
- Reducing the cost per employment outcome by about 15%;
- Training staff in Lean Six Sigma principles in partnership with Lean Ohio. This effort has resulted in several successful projects including:
 - Streamlining application and eligibility processes to reduce time to eligibility from 127 to 42 days; and
- Upgrading outdated technology including allowing consumers to sign documents electronically thereby reducing processing time.

FACTS AND FIGURES

Rehabilitation History

Chart 4: Number of Ohioans Rehabilitated by OOD from 1993 to 2012



- Over the past two years, the number of people rehabilitated by OOD has increased 30.5% from 3,510 in FFY 2012 to 4,580 in FFY 2014. This shows a reversal of the visible downward trend between FFY 2008 and FFY 2011.
- 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.
- From FFY 2008 to FFY 2011, the number of people rehabilitated decreased by 64.0% from 9,370 in FFY 2008 to 3,373 in FFY 2011. According to OOD, this decrease was 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 340,000 individuals with disabilities.
- The state's VR Program provides individuals with disabilities the services and support necessary to help them attain and maintain employment. Disabilities may include physical, intellectual, mental health, or sensory. 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 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, the table 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.

| Categorization of OOD's Line Items for the Analysis of Executive Proposal | | | |
|---|--------------|--|------------------------------|
| Fund | ALI and Name | | Category |
| General Revenue Fund Group | | | |
| GRF | 415402 | Independent Living | 4: Independent Living |
| GRF | 415406 | Assistive Technology | 1: Vocational Rehabilitation |
| GRF | 415431 | Brain Injury | 1: Vocational Rehabilitation |
| GRF | 415506 | Services for Individuals with Disabilities | 1: Vocational Rehabilitation |
| GRF | 415508 | Services for the Deaf | 1: Vocational Rehabilitation |
| Dedicated Purpose Fund Group | | | |
| 4670 | 415609 | Business Enterprise Operating Expenses | 1: Vocational Rehabilitation |
| 4680 | 415618 | Third Party Funding | 1: Vocational Rehabilitation |
| 4L10 | 415619 | Services for Rehabilitation* | 1: Vocational Rehabilitation |
| 4W50 | 415606 | Program Management | 3: Program Management |
| Federal Revenue Fund Group | | | |
| 3170 | 415620 | Disability Determination | 2: Disability Determination |
| 3790 | 415616 | Federal – Vocational Rehabilitation** | 1: Vocational Rehabilitation |
| 3GH0 | 415602 | Personal Care Assistance*** | 1: Vocational Rehabilitation |
| 3GH0 | 415604 | Community Centers for the Deaf | 1: Vocational Rehabilitation |
| 3GH0 | 415613 | Independent Living | 4: Independent Living |
| 3L10 | 415608 | Social Security Vocational Rehabilitation | 1: Vocational Rehabilitation |
| 3L40 | 415615 | Federal – Supported Employment | 1: Vocational Rehabilitation |
| 3L40 | 415617 | Vocational Rehabilitation Programs† | 1: Vocational Rehabilitation |

*\$237,267 in FY 2016 and FY 2017 of this line item is appropriated in the Program Management category.

**\$250,000 in FY 2016 and FY 2017 of this line item is appropriated in the Independent Living category.

***\$265,128 in FY 2016 and \$273,082 in FY 2017 of this line item is appropriated in the Independent Living category.

†\$300,000 in FY 2016 and FY 2017 of this line item is appropriated in the Program Management 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 disabilities acquire and retain employment and become self-sufficient. The table below shows the line items included in this category and the recommended amounts.

| Governor's Recommended Amounts for Vocational Rehabilitation | | | | |
|---|---------------------|--|----------------------|----------------------|
| Fund | ALI and Name | | FY 2016 | FY 2017 |
| General Revenue Fund | | | | |
| GRF | 415406 | Assistive Technology | \$26,618 | \$26,618 |
| GRF | 415431 | Brain Injury | \$126,567 | \$126,567 |
| GRF | 415506 | Services for Individuals with Disabilities | \$15,817,709 | \$15,817,709 |
| GRF | 415508 | Services for the Deaf | \$28,000 | \$28,000 |
| General Revenue Fund Subtotal | | | \$15,998,894 | \$15,998,894 |
| Dedicated Purpose Fund Group | | | | |
| 4670 | 415609 | Business Enterprise Operating Expenses | \$1,430,633 | \$1,217,633 |
| 4680 | 415618 | Third Party Funding | \$12,400,000 | \$12,400,000 |
| 4L10 | 415619 | Services for Rehabilitation | \$2,862,695 | \$2,862,695 |
| Dedicated Purpose Fund Group Subtotal | | | \$16,693,382 | \$16,480,328 |
| Federal Fund Group | | | | |
| 3790 | 415616 | Federal – Vocational Rehabilitation | \$124,165,653 | \$123,378,652 |
| 3GH0 | 415602 | Personal Care Assistance | \$2,487,268 | \$2,479,314 |
| 3GH0 | 415604 | Community Centers for the Deaf | \$772,000 | \$772,000 |
| 3L10 | 415608 | Social Security Vocational Rehabilitation | \$5,000,000 | \$5,000,000 |
| 3L40 | 415615 | Federal – Supported Employment | \$1,000,000 | \$1,000,000 |
| 3L40 | 415617 | Vocational Rehabilitation Programs | \$1,214,239 | \$1,214,239 |
| Federal Fund Group Subtotal | | | \$134,639,160 | \$133,844,205 |
| Total Funding: Vocational Rehabilitation | | | \$167,331,382 | \$166,323,427 |

In FFY 2013, OOD rehabilitated 3,714 individuals and the average wage for those served was \$10.27 per hour with 27.4 average work hours per week. During FFY 2014, OOD rehabilitated 4,580 individuals, a 23.3% increase from the number rehabilitated in FFY 2013. OOD estimates rehabilitating 4,695 individuals in FFY 2015.

VR Program Funding

Based on preliminary estimates put out by the federal Rehabilitation Services Administration, OOD currently estimates that \$138.6 million in federal VR dollars will be available to Ohio in each fiscal year of the FY 2016-FY 2017 biennium. The state match required to receive this amount is about \$37.5 million in each year. At the recommended levels of \$32.3 million in FY 2016 and \$32.6 million in FY 2017, OOD will be able to access about \$119.1 million in FY 2016 and \$120.2 million in FY 2017.

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 2014, the state expended \$29.6 million for VR, which means that the same level must be expended in FFY 2016, and the amount expended in FFY 2015 must be expended in FFY 2017. OOD plans to expend about \$30.3 million in FFY 2015. OOD estimates MOE at \$30.3 million in FFY 2017.

Table 5 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 |
|-----------------|--------------------------|------------------|-------------|----------------------------------|--------------|
| FFY 2016 | \$32,285,371 | \$29,635,958 | \$2,649,413 | \$37,500,000 | -\$5,214,629 |
| FFY 2017 | \$32,585,371 | \$30,300,000** | \$2,285,371 | \$37,500,000 | -\$4,914,629 |

* If the federal VR grant remains flat in FFY 2016 and FFY 2017, OOD would need around \$2 million to be able to fully draw its VR grant. However, based on the preliminary estimates for FFY 2016 that have been put out by RSA, **that is subject to change**, the additional match needed may be as much as about \$5 million.

**The amount required for MOE for 2017 is an estimate amount based on projected matching expenditures in FFY 2015, which does not end until September 30, 2015.

As shown in the table, based on current estimates, an additional \$5.2 million and \$4.9 million are required to draw down the full federal match in FFY 2016 and FFY 2017 respectively.

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 6 below shows planned sources of state match for VR Program services in FY 2016 and FY 2017 under the executive recommendations.

| Fund | Line Item | FY 2016 | FY 2017 |
|--------------|--|---------------------|---------------------|
| GRF | 415402, Independent Living | \$67,662 | \$67,662 |
| GRF | 415506, Services for Individuals with Disabilities | \$15,817,709 | \$15,817,709 |
| 4670 | 415609, Business Enterprise Operating Expenses | \$1,000,000 | \$800,000 |
| 4680 | 415618, Third Party Funding* | \$12,400,000 | \$12,400,000 |
| 4L10 | 415619, Services for Rehabilitation | \$3,000,000 | \$3,500,000 |
| TOTAL | | \$32,285,371 | \$32,585,371 |

*These funds are provided by state and local partners under contracts with OOD.

Assistive Technology (415406)

This GRF line item is used for assistive technology. The executive recommends flat funding at the FY 2015 level of \$26,618 for FY 2016 and FY 2017. 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.

Brain Injury (415431)

The Ohio Revised Code, section 3335.60, defines the Ohio Brain Injury Program and places responsibility for its operation with the Ohio State University (OSU) College of Medicine. OOD provides all funds appropriated through this GRF line item to OSU for the Brain Injury Program. This program coordinates head injury-related services provided by state agencies and other government or private entities. The Ohio Brain Injury Program'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 executive recommends flat funding at the FY 2015 level of \$126,567 for FY 2016 and FY 2017. Currently, the OSU College of Medicine has a four-year federal implementation grant from the Health Resources and Services Administration (HRSA) of \$250,000 per year which expires May 2018. OSU receives these grant funds directly from U.S. Health and Human Services. Therefore, there is no appropriation in OOD's budget for this grant.

Services for Individuals 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 \$15.8 million in FY 2016 and FY 2017, a 3.5% increase from FY 2015 estimated expenditures.

Services and Community Centers for the Deaf (415508 and 415604)

GRF line item 415508, Services for the Deaf, and federal line item 415604, Community Centers for the Deaf, are used to provide grants to eight 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 2015 estimated expenditure level for FY 2016 and FY 2017; \$28,000 for GRF line item 415508, Services for the Deaf, and \$772,000 for federally funded line item 415604, Community

Centers for the Deaf. In each fiscal year of the next biennium, CCDs will provide over 96,000 hours of communication support in a variety of settings including hospitals, community centers, and other settings. CCDs will also provide 18,000 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 \$1.4 million in FY 2016, a 48.2% increase from FY 2015 estimated expenditures and \$1.2 million in FY 2017, a 14.9% decrease from FY 2016. This increase in appropriation will allow the Business Enterprise Program to continue to provide assistance to licensed food service operators and also fund capital improvements of food service operations run by vendors who are blind. This will allow the program to further modernize and provide better service for customers and increased opportunities for licensed operators. In FY 2014, 92 blind licensees managed 111 facilities across the state. Gross sales for these businesses totaled \$17.4 million in FY 2013. In that year, the businesses employed 174 individuals and paid about \$2.9 million in wages. The businesses also purchased more than \$7.5 million in goods from Ohio suppliers, and returned \$733,183 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. The Business Enterprise Program is currently redesigning its operator training program. This redesign will enhance the partnership with VR and provide newly licensed operators with a better foundation of knowledge for running a food service business. The Business Enterprise Program has set a goal of training four 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.

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 ICTAs with state and local government partners. 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 \$12.4 million for FY 2016 and FY 2017, a 12.7% increase from FY 2015 estimated expenditures. This recommended funding will allow OOD to draw down additional federal VR dollars by leveraging matching funds provided by state agencies and with local entities. Increases in appropriations of this line item are primarily due to OOD's partnerships with other state agencies.

Services for Rehabilitation (415619)

This line item is primarily used for VR services although \$237,276 of this line item is appropriated through the Program Management category in FY 2016 and FY 2017. The executive recommends \$3.1 million for FY 2016 and FY 2017, an 11.5% decrease from FY 2015 estimated expenditures. The majority of these 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 \$475 reinstatement fee) following a DUI.

Federal – Vocational Rehabilitation (415616)

This federally funded line item is primarily used for VR services although \$250,000 is appropriated through the Independent Living Program category in FY 2016 and FY 2017. 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 \$124.4 million for FY 2016, a 9.5% increase from FY 2015 estimated expenditures and \$123.6 million in FY 2017, a 0.6% decrease from FY 2016. The increase in appropriation

is primarily due to the upcoming partnership with the Department of Education and the increase in GRF match to fund OOD's web-based self-service portal over the upcoming biennium.

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 time-limited federal VR dollars that were matched and drawn down but not expended. Time-limited funds generated from state and local partners are calculated separately and taken into consideration when ICTAs are entered into in subsequent years.

Personal Care Assistance (415602)

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 majority of this line item is appropriated through the VR Program category, but \$265,128 and \$273,082 are appropriated through the Independent Living Program category in FY 2016 and FY 2017, respectively.) 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. In FY 2014, there were approximately 230 participants in the program: 67% of these individuals were working (about 20% of those working were self-employed), 8% were looking for work, 17% were in training, and 7% were in a maintenance-of-living status. OOD estimates that 40 new participants will be enrolled in the program during FY 2015. The executive recommends \$2.8 million for FY 2016 and FY 2017, level with FY 2015 estimated expenditures.

Social Security Vocational Rehabilitation (415608)

This federally funded line item is supported by reimbursement received from the Social Security Administration for a portion of the costs OOD incurs in serving an individual who is receiving SSI or SSDI at the time they apply for VR services once that person retains substantial gainful employment for nine months. Appropriation to this line item is used to support costs of the VR program. The executive recommends \$5.0 million for FY 2016 and FY 2017, a 30.5% decrease from FY 2015 estimated expenditures. This decrease is due to the fact that during the FY 2014-FY 2015 biennium, OOD liquidated revenue from some prior years that were being held in the fund. The recommended appropriation reflects the amount of revenue that is estimated to be received.

Federal – Supported Employment (415615)

This federally funded line item is supported by the federal Supported Employment Grant that has no matching requirement. The grant funds are used to pay for services for individuals who are identified as needing on-the-job supports. These

funds supplement state vocational rehabilitation dollars for the costs of providing supported employment services. In FFY 2014, 300 individuals identified as needing such services achieved an employment outcome and a portion of services for those individuals were paid from with these funds. The executive recommends \$1.0 million for FY 2016 and FY 2017, a 9.1% increase from FY 2015 estimated expenditures.

Vocational Rehabilitation Programs (415617)

This federally funded line item is used to fund various federal grant programs that include direct VR staff training and services to the older blind (\$300,000 of this line item is appropriated through the Program Management category in FY 2016 and FY 2017). 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 2016 and FY 2017, a 12.3% increase from FY 2015 estimated expenditures.

Disability Determination

This category of appropriations includes the source of funding for the Division of Disability Determination (DDD). The table below shows the line item included in this category and the recommended amount.

| Governor's Recommended Amounts for Disability Determination | | | | |
|---|--------------|--------------------------|---------------------|---------------------|
| Fund | ALI and Name | | FY 2016 | FY 2017 |
| Federal Fund Group | | | | |
| 3170 | 415620 | Disability Determination | \$81,000,000 | \$81,000,000 |
| Total Funding: Disability Determination | | | \$81,000,000 | \$81,000,000 |

Disability Determination (415620)

This federally funded line item is used for DDD operations. The executive recommends \$81.0 million for FY 2016 and FY 2017, a 4.3% decrease from FY 2015 estimated expenditures.

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 2013 estimates, OOD expects to conduct determinations for approximately 190,000 cases in both FY 2016 and FY 2017. About 33% 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 2014, there were 3,337 quick disability determinations and 740 claims processed under the compassionate allowances.

During the FY 2016-FY 2017 biennium, DDD expects to implement a single case management system. The system will better integrate functions used to adjudicate claims as well as provide a national medical vendor file that will integrate with the health information technology, thereby reducing the time to make determinations.

Program Management

This category provides administrative support to the programs within OOD. Supports include the Executive Director's office, fiscal operations, legislative affairs, human resources, and information technology. The table below shows the line items included in this category and the recommended amount.

| Governor's Recommended Amounts for Program Management | | | | |
|--|---------------------|------------------------------------|---------------------|---------------------|
| Fund | ALI and Name | | FY 2016 | FY 2017 |
| Dedicated Purpose Fund Group | | | | |
| 4L10 | 415619 | Services for Rehabilitation | \$237,276 | \$237,276 |
| 3L40 | 415617 | Vocational Rehabilitation Programs | \$300,000 | \$300,000 |
| 4W50 | 415606 | Program Management | \$12,357,482 | \$12,357,482 |
| Total Funding: Program Management | | | \$12,894,758 | \$12,894,758 |

Program Management (415606)

Dedicated Purpose Fund line item 415606, Program Management, supports OOD's program management functions. The executive recommends \$12.4 million for FY 2016 and FY 2017, a 7.7% increase from FY 2015 estimated expenditures. The executive recommends that this category receive \$237,276 through line item 415619, Services for Rehabilitation and \$300,000 through line item 415617, Vocational Rehabilitation Programs in FY 2016 and FY 2017. Funding through these additional line items will allow OOD to pay agency operating expenses that are nondirect VR or DDD program-related costs that cannot be covered by line item 415606. Overall funding for program management activities has increased 12.4% over FY 2015 estimated expenditures.

Independent Living

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

| Governor's Recommended Amounts for Independent Living | | | | |
|---|--------------|-------------------------------------|--------------------|--------------------|
| Fund | ALI and Name | | FY 2016 | FY 2017 |
| General Revenue Fund | | | | |
| GRF | 415402 | Independent Living | \$252,000 | \$252,000 |
| Federal Fund Group | | | | |
| 3790 | 415616 | Federal – Vocational Rehabilitation | \$250,000 | \$250,000 |
| 3GH0 | 415602 | Personal Care Assistant | \$265,128 | \$273,082 |
| 3GH0 | 415613 | Independent Living | \$638,431 | \$638,431 |
| Total Funding: Independent Living | | | \$1,405,559 | \$1,413,513 |

Independent Living Program

This group of line items supports the federally mandated Independent Living (IL) Program. 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 CILs, as well as assistance in developing a statewide network of CILs. It also maintains a website for those seeking information regarding independent living services via the Internet.

Ohio has 12 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 7 lists the location of the CIL or satellite location and the counties served.

| Table 7. 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, and Lake |
| Columbus | Franklin |
| Dayton | Clark, Greene, Montgomery, and Preble |
| Delaware | Delaware and Franklin |
| Elyria | Cuyahoga, Erie, Lorain, and Medina* |
| 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 (415402)

GRF line item 415402, Independent Living, 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 2015 level of \$252,000 for FY 2016 and FY 2017. From this line item, about \$66,000 in each fiscal year will be used to draw down \$597,000 in federal IL dollars. These dollars are deposited into Fund 3GH0, which supports line item 415613.

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.

Independent Living (415613)

Federally funded line item 415613, Independent Living, is used to support the local centers for independent living through competitive grants from OOD. The federal Independent Living match of \$9 for every \$1 the state expends is appropriated in this line item. In FFY 2014, approximately 4,000 people received services and 778 cases were successfully closed. The executive budget recommends \$638,431 for FY 2016 and FY 2017, level with FY 2015 estimated expenditures. In FY 2016, the executive recommends that \$265,128 from federally funded line item 415602, Personal Care Assistance, be used to support independent living and recommends \$273,276 in FY 2017, a 3.0% increase over FY 2016.

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Opportunities for Ohioans with Disabilities Agency

General Revenue Fund

GRF 415402 Independent Living

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Estimate | FY 2016 Introduced | FY 2017 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$253,006 | \$221,425 | \$211,247 | \$252,000 | \$252,000 | \$252,000 |
| | -12.5% | -4.6% | 19.3% | 0.0% | 0.0% |

Source: General Revenue Fund

Legal Basis: Section 340.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: A portion of this line item is used as state match for the Independent Living Program, which 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 up to the state's allocation. Federal Independent Living funds are appropriated through line item 415613, Independent Living. Some expenditures from this line item are counted as state match to draw down federal vocational rehabilitation (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. The remainder of the line item supports the Ohio Statewide Independent Living Council.

GRF 415406 Assistive Technology

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Estimate | FY 2016 Introduced | FY 2017 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$26,618 | \$26,618 | \$26,618 | \$26,618 | \$26,618 | \$26,618 |
| | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

Source: General Revenue Fund

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

Purpose: This line item is used to provide assistive technology services to individuals with disabilities. Am. Sub. H.B. 59 of the 130th G.A. requires that these funds be provided to Assistive Technology of Ohio, which is part of The Ohio State University.

Opportunities for Ohioans with Disabilities Agency

GRF 415431 Brain Injury

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Estimate | FY 2016 Introduced | FY 2017 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$126,567 | \$66,217 | \$185,552 | \$126,567 | \$126,567 | \$126,567 |
| | -47.7% | 180.2% | -31.8% | 0.0% | 0.0% |

Source: General Revenue Fund

Legal Basis: ORC 3304.23 and 3304.231; Section 340.10 of Am. Sub. H.B. 59 of the 130th 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. OOD provides these dollars to The Ohio State University College of Medicine, which carries out the 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.

Between FY 2010 and FY 2013, some expenditures from this line item were earmarked and counted as state match to draw down federal VR dollars. For every \$1 in state match, OOD received \$3.69 in federal VR funds, which were deposited into the Consolidated Federal Fund (Fund 3790) and expended through line item 415616, Federal – Vocational Rehabilitation. Am. Sub. H.B. 59 of the 130th G.A. removed this earmark provision so that the funding from this line item is no longer used to draw down federal VR dollars.

Opportunities for Ohioans with Disabilities Agency

GRF 415506 Services for Individuals with Disabilities

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Estimate | FY 2016 Introduced | FY 2017 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$12,763,454 | \$12,772,583 | \$15,252,009 | \$15,277,885 | \$15,817,709 | \$15,817,709 |
| | 0.1% | 19.4% | 0.2% | 3.5% | 0.0% |

Source: General Revenue Fund

Legal Basis: Section 340.10 of Am. Sub. H.B. 59 of the 130th 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.

GRF 415508 Services for the Deaf

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Estimate | FY 2016 Introduced | FY 2017 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$28,000 | \$28,000 | \$26,455 | \$28,000 | \$28,000 | \$28,000 |
| | 0.0% | -5.5% | 5.8% | 0.0% | 0.0% |

Source: General Revenue Fund

Legal Basis: Section 340.10 of Am. Sub. H.B. 59 of the 130th 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 415604, Community Centers for the Deaf.

Opportunities for Ohioans with Disabilities Agency

Dedicated Purpose Fund Group

4670 415609 Business Enterprise Operating Expenses

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Estimate | FY 2016 Introduced | FY 2017 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$1,156,310 | \$870,255 | \$1,185,643 | \$965,481 | \$1,430,633 | \$1,217,633 |
| | -24.7% | 36.2% | -18.6% | 48.2% | -14.9% |

Source: Dedicated Purpose 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 340.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by the Controlling Board in September 1983)

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.

4680 415618 Third Party Funding

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Estimate | FY 2016 Introduced | FY 2017 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$7,787,593 | \$10,795,239 | \$9,060,629 | \$11,000,000 | \$12,400,000 | \$12,400,000 |
| | 38.6% | -16.1% | 21.4% | 12.7% | 0.0% |

Source: Dedicated Purpose Fund Group: Funds transferred to OOD under state and local partnership agreements; other gifts and grants

Legal Basis: Section 340.10 of Am. Sub. H.B. 59 of the 130th 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 partnership agreements with local and state agencies. 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 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Estimate | FY 2016 Introduced | FY 2017 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$3,491,051 | \$3,690,149 | \$881,928 | \$3,502,168 | \$3,099,971 | \$3,099,971 |
| | 5.7% | -76.1% | 297.1% | -11.5% | 0.0% |

Source: Dedicated Purpose Fund Group: License reinstatement fee revenues transferred to OOD from the Bureau of Motor Vehicles (\$75 of each \$475 reinstatement fee)

Legal Basis: ORC 4511.191(F); Section 340.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by S.B. 275 of the 120th G.A.)

Purpose: This line item may be used for VR services or any other purpose or program of the agency to rehabilitate persons with disabilities to help them become employed and independent. 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

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Estimate | FY 2016 Introduced | FY 2017 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$11,614,050 | \$10,838,701 | \$11,390,654 | \$11,475,579 | \$12,357,482 | \$12,357,482 |
| | -6.7% | 5.1% | 0.7% | 7.7% | 0.0% |

Source: Dedicated Purpose Fund Group: A portion of certain federal grant monies are deposited into Fund 4W50 every pay period. The amount deposited is based on a percentage of payroll from employees that provide direct services and are paid from these federal funds. The percentage rate is approved by the United States Department of Education.

Legal Basis: Section 340.10 of Am. Sub. H.B. 59 of the 130th 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 (e.g. Human Resources, Information Technology, Legal, Fiscal, Director's Office, etc.) related to the provision of vocational rehabilitation, disability determination, and ancillary programs.

Opportunities for Ohioans with Disabilities Agency

Federal Fund Group

3170 415620 Disability Determination

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Estimate | FY 2016 Introduced | FY 2017 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$82,635,618 | \$78,023,246 | \$74,544,273 | \$84,641,911 | \$81,000,000 | \$81,000,000 |
| | -5.6% | -4.5% | 13.5% | -4.3% | 0.0% |

Source: Federal Fund Group: Social Security Administration funds

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

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 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Estimate | FY 2016 Introduced | FY 2017 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$114,717,712 | \$123,846,082 | \$115,487,034 | \$113,610,728 | \$124,415,653 | \$123,628,652 |
| | 8.0% | -6.7% | -1.6% | 9.5% | -0.6% |

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

Legal Basis: Section 340.10 of Am. Sub. H.B. 59 of the 130th 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 matching expenditures for VR. For every \$1 in state match, OOD receives \$3.69 in federal VR funds.

Opportunities for Ohioans with Disabilities Agency

3GH0 415602 Personal Care Assistance

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Estimate | FY 2016 Introduced | FY 2017 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$0 | \$0 | \$1,958,289 | \$2,752,396 | \$2,752,396 | \$2,752,396 |
| | N/A | N/A | 40.6% | 0.0% | 0.0% |

Source: Federal Fund Group: Social Security reimbursement funds

Legal Basis: Established by the Controlling Board on September 23, 2013

Purpose: This line item is used to fund the Personal Care Assistance program, which provides payments to people with disabilities to subsidize the wages of their personal attendants. The amount received is based upon the person's ability to pay for attendant care. The intent of the program is to increase the employability and independence of people with disabilities.

3GH0 415604 Community Centers for the Deaf

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Estimate | FY 2016 Introduced | FY 2017 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$0 | \$0 | \$586,009 | \$772,000 | \$772,000 | \$772,000 |
| | N/A | N/A | 31.7% | 0.0% | 0.0% |

Source: Federal Fund Group: Social Security reimbursement funds

Legal Basis: Established by the Controlling Board on September 23, 2013

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.

3GH0 415613 Independent Living

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Estimate | FY 2016 Introduced | FY 2017 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$0 | \$0 | \$492,552 | \$638,431 | \$638,431 | \$638,431 |
| | N/A | N/A | 29.6% | 0.0% | 0.0% |

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

Legal Basis: Established by the Controlling Board on September 23, 2013

Purpose: This line item provides funding for local independent living centers and programs for the provision or expansion of services via competitive grants from OOD to the centers.

Opportunities for Ohioans with Disabilities Agency

3L10 415601 Social Security Personal Care Assistance

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Estimate | FY 2016 Introduced | FY 2017 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$2,429,341 | \$2,438,325 | \$628,684 | \$0 | \$0 | \$0 |
| | 0.4% | -74.2% | -100% | N/A | N/A |

Source: Federal Fund Group: Social Security Administration reimbursement funds

Legal Basis: ORC 3304.41; Section 340.10 of Am. Sub. H.B. 59 of the 130th 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. However, pursuant to Controlling Board action taken in September 2013, OOD plans to instead expend funds for this purpose out of line item 415602, Personal Care Assistance, during the remainder of FY 2014 and for FY 2015.

3L10 415605 Social Security Community Centers for the Deaf

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Estimate | FY 2016 Introduced | FY 2017 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$797,783 | \$729,177 | \$230,491 | \$0 | \$0 | \$0 |
| | -8.6% | -68.4% | -100% | N/A | N/A |

Source: Federal Fund Group: Social Security reimbursement funds

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

Purpose: This line item is used to provide grants to the Community Centers for the Deaf (CCD) 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. However, pursuant to Controlling Board action taken in September 2013, OOD plans to instead expend funds for this purpose out of line item 415604, Community Centers for the Deaf, during the remainder of FY 2014 and for FY 2015.

Opportunities for Ohioans with Disabilities Agency

3L10 415608 Social Security Vocational Rehabilitation

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Estimate | FY 2016 Introduced | FY 2017 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$124,752 | \$1,393,476 | \$6,911,518 | \$7,198,269 | \$5,000,000 | \$5,000,000 |
| | 1,017.0% | 396.0% | 4.1% | -30.5% | 0.0% |

Source: Federal Fund Group: Social Security reimbursement funds

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

Purpose: This line item is supported by reimbursement received from the Social Security Administration for a portion of the costs OOD incurs in serving individuals receiving SSI or SSDI at the time they apply for VR services once they retain substantial gainful employment for a period of nine months. This line item is used to fund vocational rehabilitation services, including 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.

3L40 415612 Federal Independent Living Centers or Services

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Estimate | FY 2016 Introduced | FY 2017 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$605,648 | \$535,187 | \$193,189 | \$0 | \$0 | \$0 |
| | -11.6% | -63.9% | -100% | N/A | N/A |

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

Legal Basis: Section 340.10 of Am. Sub. H.B. 59 of the 130th 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 and competitive grants to independent living centers across the state. However, pursuant to Controlling Board action taken in September 2013, OOD plans to instead expend funds for this purpose out of line item 415613, Independent Living, during the remainder of FY 2014 and for FY 2015.

Opportunities for Ohioans with Disabilities Agency

3L40 415615 Federal-Supported Employment

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Estimate | FY 2016 Introduced | FY 2017 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$1,382,556 | \$362,218 | \$840,416 | \$916,727 | \$1,000,000 | \$1,000,000 |
| | -73.8% | 132.0% | 9.1% | 9.1% | 0.0% |

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

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

Purpose: This line item is used to assist individuals with disabilities who are identified as needing on-the-job supports. Expenditures from this line item supplement state VR dollars for the costs of providing supported employment services.

3L40 415617 Vocational Rehabilitation Programs

| FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Estimate | FY 2016 Introduced | FY 2017 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$2,086,174 | \$1,907,692 | \$1,653,278 | \$1,348,658 | \$1,514,239 | \$1,514,239 |
| | -8.6% | -13.3% | -18.4% | 12.3% | 0.0% |

Source: Federal 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

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

Purpose: This line item is used to support various federal grant programs, including direct VR staff training 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.

FY 2016 - FY 2017 Introduced Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

| Line Item Detail by Agency | | | Estimate | Introduced | FY 2015 to FY 2016 | Introduced | FY 2016 to FY 2017 | |
|---|--------|--|-------------------------------|-----------------------|-----------------------|--------------|-----------------------|---------------|
| | | | FY 2014 | FY 2015 | FY 2016 | % Change | FY 2017 | % Change |
| Report For Main Operating Appropriations Bill | | | Version: As Introduced | | | | | |
| OOD Opportunities for Ohioans with Disabilities Agency | | | | | | | | |
| GRF | 415402 | Independent Living | \$ 211,247 | \$ 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 | Brain Injury | \$ 185,552 | \$ 126,567 | \$ 126,567 | 0.00% | \$ 126,567 | 0.00% |
| GRF | 415506 | Services for Individuals with Disabilities | \$ 15,252,009 | \$ 15,277,885 | \$ 15,817,709 | 3.53% | \$ 15,817,709 | 0.00% |
| GRF | 415508 | Services for the Deaf | \$ 26,455 | \$ 28,000 | \$ 28,000 | 0.00% | \$ 28,000 | 0.00% |
| General Revenue Fund Total | | | \$ 15,701,880 | \$ 15,711,070 | \$ 16,250,894 | 3.44% | \$ 16,250,894 | 0.00% |
| 4670 | 415609 | Business Enterprise Operating Expenses | \$ 1,185,643 | \$ 965,481 | \$ 1,430,633 | 48.18% | \$ 1,217,633 | -14.89% |
| 4680 | 415618 | Third Party Funding | \$ 9,060,629 | \$ 11,000,000 | \$ 12,400,000 | 12.73% | \$ 12,400,000 | 0.00% |
| 4L10 | 415619 | Services for Rehabilitation | \$ 881,928 | \$ 3,502,168 | \$ 3,099,971 | -11.48% | \$ 3,099,971 | 0.00% |
| 4W50 | 415606 | Program Management | \$ 11,390,654 | \$ 11,475,579 | \$ 12,357,482 | 7.69% | \$ 12,357,482 | 0.00% |
| Dedicated Purpose Fund Group Total | | | \$ 22,518,854 | \$ 26,943,228 | \$ 29,288,086 | 8.70% | \$ 29,075,086 | -0.73% |
| 3170 | 415620 | Disability Determination | \$ 74,544,273 | \$ 84,641,911 | \$ 81,000,000 | -4.30% | \$ 81,000,000 | 0.00% |
| 3790 | 415616 | Federal-Vocational Rehabilitation | \$ 115,487,034 | \$ 113,610,728 | \$ 124,415,653 | 9.51% | \$ 123,628,652 | -0.63% |
| 3GH0 | 415602 | Personal Care Assistance | \$ 1,958,289 | \$ 2,752,396 | \$ 2,752,396 | 0.00% | \$ 2,752,396 | 0.00% |
| 3GH0 | 415604 | Community Centers for the Deaf | \$ 586,009 | \$ 772,000 | \$ 772,000 | 0.00% | \$ 772,000 | 0.00% |
| 3GH0 | 415613 | Independent Living | \$ 492,552 | \$ 638,431 | \$ 638,431 | 0.00% | \$ 638,431 | 0.00% |
| 3L10 | 415601 | Social Security Personal Care Assistance | \$ 628,684 | \$ 0 | \$ 0 | N/A | \$ 0 | N/A |
| 3L10 | 415605 | Social Security Community Centers for the Deaf | \$ 230,491 | \$ 0 | \$ 0 | N/A | \$ 0 | N/A |
| 3L10 | 415608 | Social Security Vocational Rehabilitation | \$ 6,911,518 | \$ 7,198,269 | \$ 5,000,000 | -30.54% | \$ 5,000,000 | 0.00% |
| 3L40 | 415612 | Federal Independent Living Centers or Services | \$ 193,189 | \$ 0 | \$ 0 | N/A | \$ 0 | N/A |
| 3L40 | 415615 | Federal-Supported Employment | \$ 840,416 | \$ 916,727 | \$ 1,000,000 | 9.08% | \$ 1,000,000 | 0.00% |
| 3L40 | 415617 | Vocational Rehabilitation Programs | \$ 1,653,278 | \$ 1,348,658 | \$ 1,514,239 | 12.28% | \$ 1,514,239 | 0.00% |
| Federal Fund Group Total | | | \$ 203,525,734 | \$ 211,879,120 | \$ 217,092,719 | 2.46% | \$ 216,305,718 | -0.36% |
| Opportunities for Ohioans with Disabilities Agency Total | | | \$ 241,746,468 | \$ 254,533,418 | \$ 262,631,699 | 3.18% | \$ 261,631,698 | -0.38% |

Prepared by the Legislative Service Commission