

LSC Greenbook

Analysis of the Enacted Budget

Opportunities for Ohioans with Disabilities Agency

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ATTACHMENT:

Budget Spreadsheet By Line Item

Opportunities for Ohioans with Disabilities Agency

- Provided GRF funding is a 3.5% 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. 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. 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.

Appropriation Overview

The budget appropriates \$262.6 million in FY 2016, a 12.0% increase from FY 2015 expenditures, and \$261.6 million in FY 2017, a 0.4% decrease from FY 2016.

Agency Appropriations by Fund Group					
Fund Group	FY 2015*	FY 2016	% change	FY 2017	% change
General Revenue	\$15,704,910	\$16,250,894	3.5%	\$16,250,894	0.0%
Dedicated Purpose	\$27,242,297	\$29,288,086	7.5%	\$29,075,086	-0.7%
Federal	\$191,558,945	\$217,092,719	13.3%	\$216,305,718	-0.4%
TOTAL	\$234,506,151	\$262,631,699	12.0%	\$261,631,698	-0.4%

*FY 2015 figures represent actual expenditures.

Federal funds account for about 83% of OOD's 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 Supplemental Security Income and Social Security Disability Insurance (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 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.

ANALYSIS OF ENACTED BUDGET

Introduction

This section provides an analysis of the appropriations for each line 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 appropriation in each year of the biennium. Following the table, a narrative describes how the appropriation is used. 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			
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	Partnership Funding	1: Vocational Rehabilitation
4L10	415619	Services for Vocational Rehabilitation*	1: Vocational Rehabilitation
4W50	415606	Program Management	3: Program Management
Federal 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	Federal Independent Living	4: Independent Living
3L10	415608	Social Security Vocational Rehabilitation	1: Vocational Rehabilitation
3L40	415615	Federal – Supported Employment	1: Vocational Rehabilitation
3L40	415617	Disability Services 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.

Appropriations 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	Partnership Funding	\$12,400,000	\$12,400,000
4L10	415619	Services for Vocational 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	Disability Services 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

While all line items in this section are used for VR services, some are specifically used to provide services under the federal Vocation Rehabilitation Services Program. Under this program the state receives about \$3.69 in federal VR dollars for every \$1 that is expended for eligible services. Other line items in this category are used to provide services to the deaf, Social Security beneficiaries, and individuals with most significant disabilities. In this section, the five line items used for the federal VR Services Program are listed first followed by the remaining line items in the order they appear in the table.

Federal VR Services Program

The budget appropriates \$32.3 million in FY 2016 and \$32.6 million in FY 2017 in state VR dollars, which will allow OOD to access about \$119.1 million in FY 2016 and \$120.2 million in FY 2017. Multiple line items are used to expend both state and

partnership funds for VR services in order to receive the federal match. The table below shows planned sources of state match for VR Program services in FY 2016 and FY 2017.

State Match for VR Program			
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, Partnership Funding*	\$12,400,000	\$12,400,000
4L10	415619, Services for Vocational Rehabilitation	\$3,000,000	\$3,500,000
TOTAL		\$32,285,371	\$32,585,371

*This line item is included in the section on Independent Living.

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

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 budget appropriates \$15.8 million in FY 2016 and FY 2017, a 3.6% increase from FY 2015 expenditures.

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 budget appropriates \$1.4 million in FY 2016, a 20.5% increase from FY 2015 expenditures and \$1.2 million in FY 2017, a 14.9% decrease from FY 2016. At this level, the Business Enterprise Program will continue to provide assistance to licensed food service operators and also fund capital improvements of food service operations run by vendors who are blind.

Partnership 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 interagency cash transfer agreements (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 budget appropriates \$12.4 million in FY 2016 and FY 2017, a 15.8% increase from FY 2015 expenditures.

Services for Vocational 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 budget appropriates \$3.1 million in FY 2016 and FY 2017, a 9.6% decrease from FY 2015 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. 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 budget appropriates \$124.4 million for FY 2016, a 23.5% increase from FY 2015 expenditures and \$123.6 million in FY 2017, a 0.6% decrease from FY 2016.

Assistive Technology (415406)

This GRF line item is used for assistive technology. The budget provides flat funding at the FY 2015 level of \$26,618 for FY 2016 and FY 2017. The budget 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 budget provides flat funding at the FY 2015 level of \$126,567 for FY 2016 and FY 2017.

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 line item 415508, Services for the Deaf, the budget appropriates \$28,000 in FY 2016 and FY 2017, an increase of 9.2% from FY 2015 expenditures. For line item 415604, Community Centers for the Deaf, the budget appropriates \$772,000 in FY 2016 and FY 2017, an increase of 7.4% over FY 2015 expenditures. 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.

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. The budget appropriates \$2.8 million for FY 2016 and FY 2017, a 3.6% increase over FY 2015 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 budget appropriates \$5.0 million in FY 2016 and FY 2017, a 17.6% decrease from FY 2015 expenditures.

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 budget appropriates \$1.0 million in FY 2016 and FY 2017, a 15.5% increase from FY 2015 expenditures.

Disability Services 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 budget appropriates \$1.5 million in FY 2016 and FY 2017, a 13.0% increase from FY 2015 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.

Appropriations 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 budget appropriates \$81.0 million in FY 2016 and FY 2017, a 3.1% increase from FY 2015 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.

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.

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.

Appropriations 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 budget appropriates \$12.4 million in FY 2016 and FY 2017, a 3.7% increase from FY 2015 expenditures. The budget provides this category with \$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.

Independent Living

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

Appropriations 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 Assistance	\$265,128	\$273,082
3GH0	415613	Federal 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).

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 budget provides 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 budget 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 (415613)

Federally funded line item 415613, Federal 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. The budget appropriates \$638,431 in FY 2016 and FY 2017, an increase of 1.3% over FY 2015 expenditures. In FY 2016, the budget provides

that \$265,128 from federally funded line item 415602, Personal Care Assistance, be used to support independent living and provides \$273,276 in FY 2017, a 3.0% increase over FY 2016.

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FY 2016 - FY 2017 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

			FY 2014	FY 2015	Appropriation FY 2016	FY 2015 to FY 2016 % Change	Appropriation FY 2017	FY 2016 to FY 2017 % Change
Report For Main Operating Appropriations Bill								
					Version: As Enacted			
OOD Opportunities for Ohioans with Disabilities Agency								
GRF	415402	Independent Living	\$ 211,247	\$ 252,058	\$ 252,000	-0.02%	\$ 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	\$ 15,274,023	\$ 15,817,709	3.56%	\$ 15,817,709	0.00%
GRF	415508	Services for the Deaf	\$ 26,455	\$ 25,644	\$ 28,000	9.19%	\$ 28,000	0.00%
General Revenue Fund Total			\$ 15,701,880	\$ 15,704,910	\$ 16,250,894	3.48%	\$ 16,250,894	0.00%
4670	415609	Business Enterprise Operating Expenses	\$ 1,185,643	\$ 1,186,848	\$ 1,430,633	20.54%	\$ 1,217,633	-14.89%
4680	415618	Partnership Funding	\$ 9,060,629	\$ 10,705,190	\$ 12,400,000	15.83%	\$ 12,400,000	0.00%
4L10	415619	Services for Vocational Rehabilitation	\$ 881,928	\$ 3,429,082	\$ 3,099,971	-9.60%	\$ 3,099,971	0.00%
4W50	415606	Program Management	\$ 11,390,654	\$ 11,921,176	\$ 12,357,482	3.66%	\$ 12,357,482	0.00%
Dedicated Purpose Fund Group Total			\$ 22,518,854	\$ 27,242,297	\$ 29,288,086	7.51%	\$ 29,075,086	-0.73%
3170	415620	Disability Determination	\$ 74,544,273	\$ 78,555,067	\$ 81,000,000	3.11%	\$ 81,000,000	0.00%
3790	415616	Federal-Vocational Rehabilitation	\$ 115,487,034	\$ 100,722,726	\$ 124,415,653	23.52%	\$ 123,628,652	-0.63%
3GH0	415602	Personal Care Assistance	\$ 1,958,289	\$ 2,657,208	\$ 2,752,396	3.58%	\$ 2,752,396	0.00%
3GH0	415604	Community Centers for the Deaf	\$ 586,009	\$ 718,590	\$ 772,000	7.43%	\$ 772,000	0.00%
3GH0	415613	Federal Independent Living	\$ 492,552	\$ 630,039	\$ 638,431	1.33%	\$ 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	\$ 6,069,786	\$ 5,000,000	-17.62%	\$ 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	\$ 865,678	\$ 1,000,000	15.52%	\$ 1,000,000	0.00%
3L40	415617	Disability Services Programs	\$ 1,653,278	\$ 1,339,852	\$ 1,514,239	13.02%	\$ 1,514,239	0.00%
Federal Fund Group Total			\$ 203,525,734	\$ 191,558,945	\$ 217,092,719	13.33%	\$ 216,305,718	-0.36%
Opportunities for Ohioans with Disabilities Agency Total			\$ 241,746,468	\$ 234,506,151	\$ 262,631,699	11.99%	\$ 261,631,698	-0.38%