

Rehabilitation Services Commission

- The number of individuals competitively employed is projected to reach 8,594 in FFY 2008 and 8,766 in FFY 2009.

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OVERVIEW

The Rehabilitation Services Commission (RSC) provides vocational rehabilitation and other related services to eligible Ohioans with disabilities who seek employment. Since its inception in 1970, the Commission has rehabilitated more than 290,000 Ohioans with disabilities. The mission of RSC is to work in partnership with Ohioans with significant disabilities to assist them in achieving greater community participation and self-sufficiency through opportunities for employment, thereby eliminating or reducing their need for public support. The state of Ohio also benefits by collecting taxes from these new workers who were previously unemployed or underemployed.

Duties and Responsibilities

The Rehabilitation Services Commission is comprised of three service bureaus: the Bureau of Vocational Rehabilitation, Bureau of Services for the Visually Impaired, and Bureau for Disability Determination. Two of these bureaus provide direct vocational rehabilitation services to individuals with disabilities. The Bureau of Vocational Rehabilitation aids people with physical, mental, and emotional disabilities, while the Bureau of Services for the Visually Impaired assists Ohioans who are blind or have visual impairments. The Bureau of Services for the Visually Impaired 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 rests. The Bureau for Disability Determination, by agreement with the Social Security Administration, is responsible for determining the medical eligibility of Ohioans seeking Social Security Disability Insurance and Supplemental Security Income. The source of funding for disability determination is 100% federal.

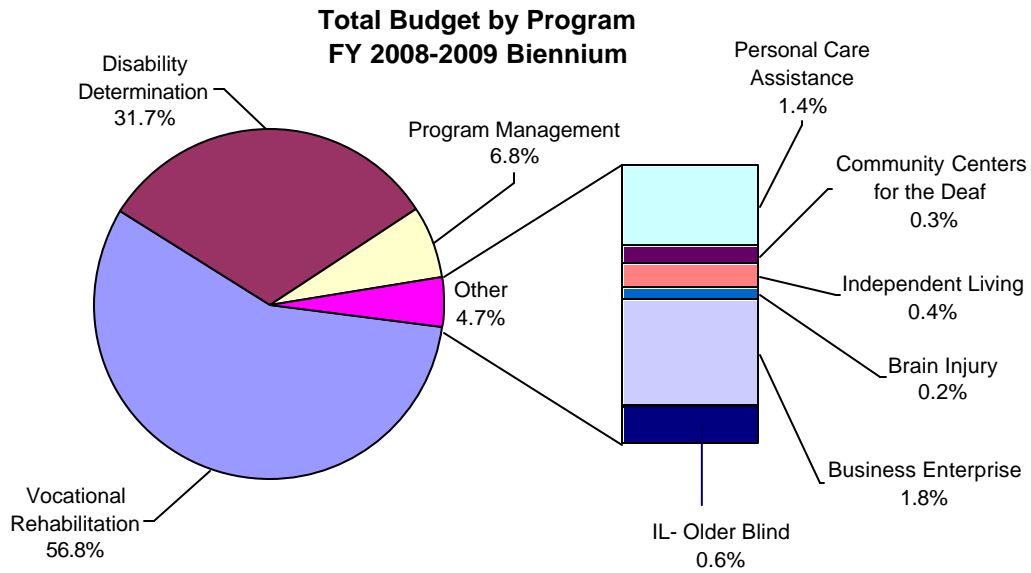
Agency in Brief

Agency In Brief					
Number of Employees*	Total Appropriations-All Funds		GRF Appropriations		Appropriation Bill(s)
	2008	2009	2008	2009	
1,307	\$265.33 million	\$272.60 million	\$26.58 million	\$26.88 million	Am. Sub. H.B. 119

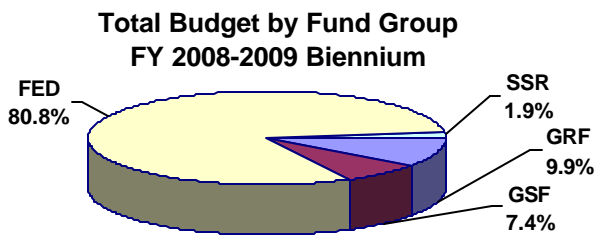
*Employee count obtained from the Department of Administrative Services (DAS) payroll reports as of June 2007.

Summary of FYs 2008 - 2009 Budget

The majority of the Rehabilitation Services Commission funding is for vocational rehabilitation. A significant portion is for disability determination, which is 100% federally funded.



The largest source of funding for the Rehabilitation Services Commission is from the federal government (80.8%). Only 9.9% of the Commission’s budget is from the General Revenue Fund.



Budget Fund Group	FY 2008	FY 2009
General Revenue Fund	\$26,584,552	\$26,884,552
General Services Fund	\$19,755,270	\$20,189,122
Federal Special Revenue Fund	\$214,316,854	\$220,120,651
State Special Revenue Fund	\$4,672,247	\$5,406,910
Total	\$265,328,923	\$272,601,235

ANALYSIS OF THE BUDGET

Program Series

1: Vocational Rehabilitation

Purpose: The primary goal of the Vocational Rehabilitation program series is to assist persons with disabilities in finding employment.

The following table shows the line items that are used to fund the Vocational Rehabilitation program series, as well as the funding levels included in the budget.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
GRF	415-100	Personal Services	\$8,851,468	\$8,851,468
GRF	415-406	Assistive Technology	\$47,531	\$47,531
GRF	415-431	Office for People with Brain Injury	\$226,012	\$226,012
GRF	415-506	Services for People with Disabilities	\$16,959,541	\$17,259,541
GRF	415-508	Services for the Deaf	\$50,000	\$50,000
General Revenue Fund Subtotal			\$26,134,552	\$26,434,552
General Services Fund				
467	415-609	Business Enterprise Operating Expenses	\$1,632,082	\$1,632,082
General Services Fund Subtotal			\$1,632,082	\$1,632,082
State Special Revenue Fund				
468	415-618	Third Party Funding	\$906,910	\$906,910
4L1	415-619	Services for Rehabilitation	\$3,765,337	\$4,500,000
State Special Revenue Fund Subtotal			\$4,672,247	\$5,406,910
Federal Special Revenue Fund				
379	415-616	Federal-Vocational Rehabilitation	\$122,484,545	\$123,638,578
3L1	415-601	Social Security Personal Care Assistance	\$3,743,740	\$3,743,740
3L1	415-605	Social Security Community Centers for the Deaf	\$750,000	\$750,000
3L1	415-608	Soc. Sec. Vocational Rehabilitation	\$1,506,260	\$1,506,260
3L4	415-615	Federal-Supported Employment	\$884,451	\$796,006
3L4	415-617	Independent Living/Voc. Rehab. Programs	\$1,490,944	\$1,490,944
Federal Special Revenue Subtotal			\$130,859,940	\$131,925,528
Total Funding: Vocational Rehabilitation			\$163,298,821	\$165,399,072

Vocational Rehabilitation Case Services

Program Description: This program provides direct, personalized vocational rehabilitation (VR) services to help Ohioans with severe disabilities obtain and keep jobs and become self-sufficient. Vocational Rehabilitation Case Services is the core program of this program series. Staff of both the Bureau of Vocational Rehabilitation and the Bureau of Services for the Visually Impaired provide services for this program.

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 may include medical, psychological, and/or vocational evaluation; physical or mental restoration; vocational training;

occupational tools and equipment; transportation and interpreter services; and job placement and follow-up. Rehabilitation technology may be used to modify a task or the environment to meet the needs of a person with a severe disability. The VR program provides counseling throughout the rehabilitation process.

Implication of the Budget: The following table outlines performance outcomes for the VR Case Services program for FFYs 2005 and 2006, estimates for FFY 2007, and projections for FFYs 2008 and 2009, as reported by RSC, given the funding provided in the budget.

Performance Outcomes for the VR Case Services Program					
Performance Measure	FFY 2005	FFY 2006	FFY 2007 (estimated)	FFY 2008 (projected)	FFY 2009 (projected)
Number Placed	7,952	8,320	8,425	8,594	8,766
Average Hourly Wage	\$10.87	\$11.23	\$12.17	\$12.41	\$12.66
Average Hours per Week	33	33.2	34	34.7	35.4
Annualized Income	\$19,591	\$20,496	\$21,517	\$22,393	\$23,305

Am. Sub. H.B. 119 includes two new earmarks of appropriation item 415-616, Federal – Vocational Rehabilitation. The first earmark is \$125,000 in each fiscal year for establishment and implementation of a Community Rehabilitation Program national accreditation compliance and monitoring program administered by the Ohio Association of Rehabilitation Facilities. The second earmark is for \$100,000 in each fiscal year for the Cleveland Sight Center for Technology Initiative to purchase adaptive technology and software for the employment of Ohioans who are blind or visually impaired. RSC is concerned that using federal funds for these purposes may not be allowable under federal law. The Rehabilitation Services Administration, the federal oversight body for RSC and the VR program, has requested that RSC send them a written request for an opinion prior to proceeding further.

Business Enterprise Program

Program Description: The Business Enterprise Program is authorized by the federal Randolph-Sheppard Act and sections 3304.28 to 3304.35 of the Revised Code to provide people who are legally blind with employment opportunities as managers and operators of food service and vending facilities. These facilities, which include cafeterias on federal and state property, are managed by licensed operators as self-employed individuals. The Surface Transportation Assistance Act of 1982 expanded the priority to include vending machine businesses along the interstate highway system.

Implication of the Budget: The budget provides non-GRF dollars for funding this program. All Business Enterprise program moneys are generated by program revenue, the monthly set-aside/service charge, and secondary highway vending machine income and matched federal funds.

At the funding level included in the budget, the Business Enterprise program will continue to provide assistance to 116 blind licensed food service operators. Due to underlying health issues normally associated with visual impairments, attrition plays a significant role. The program has on-going recruitment efforts to maintain the current number of operators. The program expects to train ten new blind vendors each year and add two facilities per year.

The program has made a concerted effort to reduce staff cost through better use of technology, and ongoing assessment of program and business operations. The program will reduce staffing by one full-time equivalent for the FY 2008 - 2009 biennium as a result. The savings will be used to maintain facilities.

Brain Injury

Program Description: According to the Centers for Disease Control, over 200,000 Ohioans are living with long-term disabilities resulting from a brain injury. The Brain Injury Association of Ohio reports that more than 20,000 new incidences of traumatic brain injury occur annually in Ohio and that number has been increasing.

The primary purpose of the Brain Injury program is to promote a statewide system of services to return persons with a brain injury to a productive role in society. The program also works toward reducing the incidence of brain injury and the severity of impairments due to such injuries. The Brain Injury program provides information and referral services to individuals and families struggling with the aftereffects of traumatic brain injuries. The primary program funded is the Community Support Network, which operates five multi-county offices located in Cincinnati, Columbus, Dover, Marietta, and Toledo. Each network site serves an average of five counties. The network's main goal is to link consumers with existing services and local community support. The Brain Injury Association of Ohio, which also receives funding from this program, staffs a statewide helpline, maintains and continually seeks to expand its resource files and outreach efforts, collects and analyzes data about those served by the program, and promotes awareness. This program also provides staff support to the Statewide Brain Injury Advisory Council.

Implication of the Budget: The funding provided in the budget will enable this program to achieve the majority of its intended outcomes by maintaining a statewide toll-free helpline, web site, Community Support Network site, and support groups, holding a conference (with conference scholarships for those with limited financial means), education seminars, and training, and distributing documents related to brain injury.

Personal Care Assistance Program

Program Description: The primary goal of the Personal Care Assistance (PCA) program is to provide services that allow persons with severe disabilities to live independently, and when possible, work. Created in 1981 and authorized by section 3304.41 of the Revised Code, the PCA program provides financial resources to Ohioans who are severely disabled so that they can purchase personal assistance services. These services, which include help with personal needs such as dressing and eating and assistance with grocery shopping and meal preparation, enable many Ohioans with disabilities to work and live independently. Absent such personal assistance services, many of these individuals would have to cease employment, become dependent upon government assistance for all of their needs, and possibly move to an institutional living environment. Personal Care Assistance consumers have the opportunity to recruit, hire, and contract for the services of a personal assistant.

There are currently 265 participants in the program and 108 individuals on the waiting list. As individuals leave the program or reduce the number of hours needed, RSC will bring additional participants into the program. The Rehabilitation Services Commission annually conducts a review of program participants and, if necessary, contacts participants to ensure that they are fully utilizing other available community resources.

The wage reimbursement a participant may receive depends on a participant's adjusted gross income. Since FY 2001, the hourly reimbursement rate for wages paid to an assistant has been \$8.00 per hour.

Implication of the Budget: Each year the PCA program no longer serves some consumers from the previous year due to the person dying, or exiting the program because the person moves or acquires other resources, or a change of circumstances that would cause the person to no longer be eligible for the program. Funds committed to these participants are then made available to other consumers. Additionally, some consumers may not use all of the funds allocated to them. The Rehabilitation Services Commission commits funds for this program taking into account the under-utilization of initially committed funds.

For the FY 2008 - 2009 biennium, the budget appropriates earned Social Security reimbursement dollars for this program. (Prior to FY 2003, General Revenue Funds were appropriated for this program.) The funding provided in the budget will enable people currently on the program to remain there and also allows for replacements to be made when individuals leave the program.

Consumers have requested that the maximum number of hours per week be increased from 35 to 40 hours and that the wage reimbursement rate be increased as well (current maximum is \$8.00 per hour). However, given the funding provided in the budget, RSC will be unable to consider increasing either the maximum hours per week or the wage reimbursement rate.

Community Centers for the Deaf

Program Description: The primary purpose of Community Centers for the Deaf (CCDs) is to provide services to help people who are deaf, hard-of-hearing, or deaf-blind participate in, and benefit from, the vocational rehabilitation process and resources locally available to all members of the community. Community Centers for the Deaf provide services to enable individuals who are deaf, hard-of-hearing, or deaf-blind participate in RSC's vocational rehabilitation program and gain competitive employment. Community Centers for the Deaf provide sign language interpreter services, as well as access to support services including legal protection, health/mental health care, telecommunications, public transportation, government services, and other public and private social services. There are ten CCDs and two satellite offices throughout the state. Nine CCDs operate under the oversight of local host agencies; one is operated and governed wholly by the deaf community. Community Centers for the Deaf also pursue local sources of funding including charitable contributions, Title XX funds, and United Way grants.

Implication of the Budget: The funding provided in the budget for this program will enable the existing CCDs to operate over the next six to nine months. Beyond that, the CCDs must seek alternate forms of funding to continue to provide services at the current level.

Independent Living/Older Blind

Program Description: This program assists individuals age 55 and above, whose recent severe visual impairment makes competitive employment extremely difficult to obtain, but for whom independent living goals are feasible. Funds are used to provide independent living services, conduct activities that will improve or expand services for those individuals, and promote public understanding of the issue. Services are designed to help people served under the program adjust to their vision loss by increasing their ability to care for their individual needs. People served are generally over the age of 70 who want to continue working, volunteering, or maintaining their homes.

Implication of the Budget: In FY 2006, this program served 3,454 individuals. The funding provided in the budget will limit the provision of services under this program. At the budgeted funding level, RSC anticipates being able to serve less than 1,300 individuals in each fiscal year.

Program Series**2: Disability Determination**

Purpose: The Bureau of Disability Determination (BDD), under an agreement with the federal Social Security Administration (SSA), prepares disability determinations for Ohioans who have applied to the SSA for benefits under Supplemental Security Income (SSI), a needs-based income supplement program, and/or Social Security Disability Insurance (SSDI).

The following table shows the line item that is used to fund the Disability Determination program series, as well as the funding levels included in the budget.

Fund	ALI	Title	FY 2008	FY 2009
Federal Special Revenue Fund				
FED 317	415-620	Disability Determination	\$82,808,006	\$87,546,215
Total Funding: Disability Determination			\$82,808,006	\$87,546,215

Disability Determination

Program Description: This program was established in 1954 through the authority of federal Social Security Act Section 221(b) and Section 304, Public Law 96-265. Under an agreement with the SSA, the BDD prepares disability determinations for Ohioans who have applied to the SSA for SSI and/or SSDI. These programs, funded directly from the federal government, provide financial assistance to Ohioans who are totally disabled and recipients receive benefits until they are able to return to work or in the case of children, to age-appropriate activities. The source of funding for disability determination is 100% federal.

Implication of the Budget: The number of claims for SSI and SSDI continue to rise. Subsequently, payroll costs and costs for medical documentation will increase. For FFYs 2008 and 2009, RSC estimates the BDD workload to be 173,017 claims and 174,747 claims, respectively (compared to 164,932 claims in FFY 2006).

The source of funding for disability determination is 100% federal. The SSA projects budget levels based on actuarial estimates of claim filings for the program.

Program Series**3: Independent Living**

Purpose: The purpose of the Independent Living program is to provide services for individuals with disabilities to maximize their leadership, empowerment, independence, and productivity and to support their full inclusion and integration into the mainstream of American society.

The following table shows the line items that are used to fund the Independent Living program series, as well as the funding levels included in the budget.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
GRF	415-402	Independent Living Council	\$450,000	\$450,000
Federal Special Revenue Fund				
3L4	415-612	Federal – Independent Living Centers or Services	\$648,908	\$648,908
Total Funding: Independent Living			\$1,098,908	\$1,098,908

Independent Living Program

Program Description: The Independent Living program is federally mandated and independent from the Rehabilitation Services Commission, which serves only as a fiscal agent. Authority for the program resides in Title VII of the federal Vocational Rehabilitation Act of 1973, as amended. **The Independent Living program receives a federal match of \$9 for every \$1 of state funds spent on the program.** In addition, Independent Living Services receives funds directly from the federal Independent Living Part C grant program.

Implication of the Budget: The funding provided in the budget will enable the Statewide Independent Living Council to draw down all federal money available to Ohio for this program and continue providing support to the centers for independent living, monitoring and evaluating the state plan for independent living, and maintaining its web site.

Program Series**4: Program Management**

Purpose: The primary purpose of Program Management is to provide administrative support and program evaluation for the Rehabilitation Services Commission as a whole.

The following table shows the line item that is used to fund the Program Management program series, as well as the funding levels included in the budget.

Fund	ALI	Title	FY 2008	FY 2009
General Services Fund				
4W5	415-606	Program Management Expenses	\$18,123,188	\$18,557,040
Total Funding: Program Management			\$18,123,188	\$18,557,040

Program Management

Program Description: This program provides administrative, budget, planning, evaluation, human resources, auditing, and information services to support the mission of RSC.

Implication of the Budget: The funding provided in the budget will permit RSC to maintain its current administrative functions to the extent that the levels of direct consumer services are maintained.

The budget also contains two provisions that involve evaluation of agency processes. The first provision requires the Auditor of State to complete a performance audit of RSC and upon completion submit a report of the findings to the Governor, President of the Senate, Speaker of the House, and the RSC governing board. RSC is required to reimburse the Auditor of State for expenses incurred in conducting the audit. The second provision requires the Administrator of RSC to consult with the Director of Budget and Management and representatives of local rehabilitation services agencies to conduct an internal review of the policies and procedures to increase efficiency and identify and eliminate duplicative practices. The provision goes on to require RSC to spend savings identified as a result of the internal review and the Auditor's performance audit on community-based care and requires Controlling Board approval before expending any funds identified as a result of the internal review or performance audit.

FY 2008 - 2009 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

FY 2005: *FY 2007 Adj.* *FY 2008* *% Change* *FY 2009* *% Change*
FY 2006: Appropriations: *Appropriations:* *2007 to 2008:* *Appropriations:* *2008 to 2009:*

Report For: Main Operating Appropriations Bill

Version: Enacted

RSC Rehabilitation Services Commission									
GRF	415-100	Personal Services	\$ 8,851,468	\$ 8,851,468	\$ 8,851,468	\$ 8,851,468	0.00%	\$ 8,851,468	0.00%
GRF	415-402	Independent Living Council	\$ 12,280	\$ 12,280	\$ 400,000	\$ 450,000	12.50%	\$ 450,000	0.00%
GRF	415-403	Mental Health Services	\$ 731,465	\$ 666,791	\$ 717,221	\$ 0	-100.00%	\$ 0	N/A
GRF	415-404	MR/DD Services	\$ 1,272,299	\$ 1,231,520	\$ 1,260,816	\$ 0	-100.00%	\$ 0	N/A
GRF	415-405	Vocational Rehabilitation/ Job and Family Services	\$ 539,367	\$ 509,706	\$ 536,912	\$ 0	-100.00%	\$ 0	N/A
GRF	415-406	Assistive Technology	\$ 47,531	\$ 47,531	\$ 47,531	\$ 47,531	0.00%	\$ 47,531	0.00%
GRF	415-431	Office for People with Brain Injury	\$ 261,114	\$ 148,400	\$ 226,012	\$ 226,012	0.00%	\$ 226,012	0.00%
GRF	415-506	Services for People with Disabilities	\$ 11,115,692	\$ 13,272,331	\$ 12,185,215	\$ 16,959,541	39.18%	\$ 17,259,541	1.77%
GRF	415-508	Services for the Deaf	\$ 50,000	\$ 50,003	\$ 50,000	\$ 50,000	0.00%	\$ 50,000	0.00%
GRF	415-509	Services for the Elderly	\$ 378,390	\$ 346,067	\$ 359,377	\$ 0	-100.00%	\$ 0	N/A
GRF	415-520	Independent Living Services	\$ 50,000	\$ 41,942	\$ 50,000	\$ 0	-100.00%	\$ 0	N/A
General Revenue Fund Total			\$ 23,309,606	\$ 25,178,039	\$ 24,684,552	\$ 26,584,552	7.70%	\$ 26,884,552	1.13%
467	415-609	Business Enterprise Operating Expenses	\$ 1,274,498	\$ 1,308,886	\$ 1,632,082	\$ 1,632,082	0.00%	\$ 1,632,082	0.00%
4W5	415-606	Program Management Expenses	\$ 16,735,547	\$ 15,656,737	\$ 18,557,040	\$ 18,123,188	-2.34%	\$ 18,557,040	2.39%
General Services Fund Group Total			\$ 18,010,045	\$ 16,965,623	\$ 20,189,122	\$ 19,755,270	-2.15%	\$ 20,189,122	2.20%
317	415-620	Disability Determination	\$ 73,287,976	\$ 74,197,094	\$ 83,999,093	\$ 82,808,006	-1.42%	\$ 87,546,215	5.72%
379	415-616	Federal-Vocational Rehabilitation	\$ 110,784,673	\$ 112,366,618	\$ 119,998,538	\$ 122,484,545	2.07%	\$ 123,638,578	0.94%
3L1	415-601	Social Security Personal Care Assistance	\$ 3,721,231	\$ 3,630,769	\$ 3,743,740	\$ 3,743,740	0.00%	\$ 3,743,740	0.00%
3L1	415-605	Social Security Community Centers for the Deaf	\$ 1,058,658	\$ 1,060,879	\$ 1,100,488	\$ 750,000	-31.85%	\$ 750,000	0.00%
3L1	415-607	Social Security Administration Costs	\$ 167,318	\$ 0	\$ 175,860	\$ 0	-100.00%	\$ 0	N/A
3L1	415-608	Social Security Vocational Rehabilitation	\$ 6,779,062	\$ 837,285	\$ 131,716	\$ 1,506,260	1,043.57%	\$ 1,506,260	0.00%
3L1	415-610	Social Security Older Blind	\$ 1,150,301	\$ 1,241,298	\$ 1,338,324	\$ 0	-100.00%	\$ 0	N/A
3L1	415-614	Social Security Independent Living	\$ 385,917	\$ 392,228	\$ 0	\$ 0	N/A	\$ 0	N/A
3L4	415-612	Federal Independent Living Centers or Services	\$ 663,687	\$ 566,541	\$ 686,520	\$ 648,908	-5.48%	\$ 648,908	0.00%
3L4	415-615	Federal-Supported Employment	\$ 1,299,571	\$ 993,618	\$ 1,338,191	\$ 884,451	-33.91%	\$ 796,006	-10.00%
3L4	415-617	Independent Living/Vocational Rehabilitation Programs	\$ 1,779,588	\$ 1,666,551	\$ 1,608,885	\$ 1,490,944	-7.33%	\$ 1,490,944	0.00%
Federal Special Revenue Fund Group Total			\$ 201,077,982	\$ 196,952,882	\$ 214,121,355	\$ 214,316,854	0.09%	\$ 220,120,651	2.71%

FY 2008 - 2009 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2005:	FY 2006:	FY 2007 Adj. Appropriations:	FY 2008 Appropriations:	% Change 2007 to 2008:	FY 2009 Appropriations:	% Change 2008 to 2009:
RSC Rehabilitation Services Commission									
468	415-618	Third Party Funding	\$ 1,464,466	\$ 883,452	\$ 1,105,407	\$ 906,910	-17.96%	\$ 906,910	0.00%
4L1	415-619	Services for Rehabilitation	\$ 1,801,837	\$ 2,903,325	\$ 4,500,000	\$ 3,765,337	-16.33%	\$ 4,500,000	19.51%
State Special Revenue Fund Group Total			\$ 3,266,303	\$ 3,786,777	\$ 5,605,407	\$ 4,672,247	-16.65%	\$ 5,406,910	15.72%
Rehabilitation Services Commission Total			\$ 245,663,936	\$ 242,883,320	\$ 264,600,436	\$ 265,328,923	0.28%	\$ 272,601,235	2.74%