



Opportunities for  
Ohioans with  
Disabilities

# Biennial Budget

State Fiscal Years  
2026-2027



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October 21, 2024

Director Kimberly Murnieks  
Office of Budget and Management  
30 E. Broad Street, 34th Floor  
Columbus, Ohio 43215-3457

Re: OOD FY 2026-2027 Biennial Budget Submission

Dear Director Murnieks,

Opportunities for Ohioans with Disabilities (OOD) is honored to submit its 2026-2027 budget, supporting Governor Mike DeWine's vision of Ohio as a Disability Inclusion State and a Model Employer of Individuals with Disabilities. Our mission ensures all Ohioans have access to support, training, and opportunities to thrive in the workforce and community. We are excited to share the following results.

### **Ohio is the Heart of Opportunity**

OOD is empowering significantly more Ohioans with disabilities through employment. Compared to this time last year, we are serving 5,443 more Ohioans with disabilities to find fulfilling employment. We served 42,342 Ohioans with disabilities during federal fiscal year 2024, which is 1,300 more people served nine months ahead of schedule (had projected 41,000 people by the end of FY 2025). Over the last year, we have experienced a 19% increase in applications, 17% increase in eligibility decisions, 19% increase in employment plans written, and 15% increase in Ohioans served.

We continue to provide vocational rehabilitation services through a network of programs and partnerships. These include individuals with mental health or substance use disorders who participate in specialized court dockets through OOD Jobs for Recovery; individuals with developmental disabilities through Employment First in partnership with the Ohio Department of Developmental Disabilities and county boards of developmental disabilities; and middle and high school students ages 14 and older through the Ohio Transition Support Partnership in partnership with the Ohio Department of Education and Workforce.

### **Ohio is the Heart of Education**

In FY 2024, OOD served nearly 4,000 college students with disabilities, an increase of 48% over FY 2023. We increased investments in students through OOD Education Support Funds (i.e., tuition and book assistance) by 795%, (\$593,575 in FY23 to \$4,715,195 in FY24) thanks to announcements from Governor DeWine in August 2022 and August 2023.

In partnership with the Ohio Department of Higher Education, of the nearly 4,000 college students served, OOD helped 46% more college students with disabilities through Ohio College2Careers (Ohio C2C) in FY 2024 than in FY 2023 (3,192 students in 2024 compared to 2,181 students in 2023). This program specifically partners with Ohio's public colleges and universities, and we are supporting students at every university, regional branch campus, and community college.

## Ohio is the Heart of Accessibility

Ohio is leading the way through Accessible Ohio (AO), the first of its kind to provide a statewide, coordinated effort to support accessibility and inclusion for Ohioans with disabilities. Since the inception of this program in July 2023, AO Specialists have established partnerships with 140 businesses, communities, venues, and attractions in Ohio. They have provided 204 accessibility consultations, delivered 23 training sessions for nearly 2,000 attendees, and created more than 42 online accessibility resources. The team partnered with the Ohio Department of Developmental Disabilities (DODD) and county boards of developmental disabilities throughout the state to support their accessibility projects funded through DODD's operating budget. In support of the Ohio Department of Development's County & Independent Fairs Grant program, the team partnered with local fair boards to consult on their accessibility projects. To date, eight partners have implemented 16 accessibility enhancements. These include a wheelchair and mobility device charging station, universal changing tables, an accessibility webpage, maps of accessibility features, sensory events, accessible seating, and more.

The inaugural Accessible Ohio Conference and Expo was held on July 23, 2024, at the Ohio State University Fawcett Center. More than 300 people were present throughout the day, including nearly 200 attendees, Accessibility Showcase representatives, and staff. The event featured an Accessibility Showcase with more than 40 companies, organizations, and agencies that offer products, services, and programs promoting accessibility and inclusion. Governor DeWine greeted attendees and visited with vendors before providing opening remarks to kick off the one-day event.

OOD has launched a branded mobile unit to enhance inclusion by bringing services directly to individuals with disabilities in rural and underserved areas of Ohio. Since its introduction in late July 2024, the unit has participated in 29 events, including transition, reentry, and job fairs. This initiative not only increases access to vital resources but also fosters collaboration with employers, state and local agencies, and community organizations.

## Conclusion

For more than 50 years, OOD has been dedicated to empowering Ohioans with disabilities to achieve meaningful employment and greater independence. In the past year, we have achieved significant results through personalized services, state and local agency collaboration, employer partnerships, and provider relationships. This submission reflects our ongoing commitment to enhancing our services, addressing the evolving needs of those we serve, and maximizing the impact of our resources.

This budget submission continues the DeWine-Husted Administration's support of Ohioans with disabilities, empowering them to find careers, stability, purpose, meaning, connection, and independence. We respectfully request your support of our total budget request of \$338.2 million in FY 2026 and \$345.9 million in FY 2027, of which \$33.5 million in each fiscal year is General Revenue Funds.

Thank you for your consideration of this budget request. Governor DeWine and the Office of Budget and Management have been extremely supportive and considerate of OOD's important mission and unique funding structure. We look forward to collaborating with you to ensure that every Ohioan with a disability can achieve their employment or independence goals and contribute to our state's economic growth.

Should you have any questions or require further information, please do not hesitate to contact me.

Sincerely,



Kevin L. Miller  
Director

AGENCY STAFFING TABLE

Agency:	OOD
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	Actual FY 2024	Estimate of Actual FY 2025	FY 2025 Ceiling	FY 2026 Request	FY 2027 Request	Count Change FY 2024-2027	% Change FY 2024-2027
Full-Time Permanent	1277	1368	1368	1388	1403	126	9.9%
Part-Time Permanent	0	0	0	0	0	0	0.0%
Total	1277	1368	1368	1388	1403	126	9.9%

Jobcode Description (for each position requested above the FY 2025 Ceiling)	Full-Time or Part-Time	Number of Positions Requested	Total FY 2026 Cost	Total FY 2027 Cost
Administrative Professional 1	FT	5	\$ 238,663	\$ 245,823
Vocational Rehabilitation Caseload Assistant	FT	10	\$ 537,248	\$ 553,365
Vocational Rehabilitation Counselor (VRC) OR Senior VRC	FT	20	\$ 1,259,461	\$ 1,297,245

# BEA-0004 Executive Agency Budget Request - Summary

Agency: Opportunities for Ohioans with Disabilities  
Scenario: Bud A

BY BUDGET FUND GROUP	Actual			Estimated	Requested			
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Variance FY 2026 - FY 2025	FY 2027	Variance FY 2027 - FY 2026
Internal Service Activity	14,855,226	14,719,560	15,103,977	20,191,107	17,083,462	(3,107,645)	17,539,339	455,877
General Revenue	19,944,444	19,828,572	29,916,357	33,519,820	33,467,787	(52,033)	33,483,962	16,175
Dedicated Purpose	10,761,008	9,596,647	11,355,863	16,435,368	14,995,784	(1,439,584)	15,001,463	5,679
Federal	208,130,097	211,970,665	241,449,505	274,774,442	272,654,883	(2,119,559)	279,868,994	7,214,111
<b>TOTAL</b>	<b>253,690,775</b>	<b>256,115,444</b>	<b>297,825,703</b>	<b>344,920,737</b>	<b>338,201,916</b>	<b>(6,718,821)</b>	<b>345,893,758</b>	<b>7,691,842</b>

BY EXPENSE CATEGORY	Actual			Estimated	Requested			
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Variance FY 2026 - FY 2025	FY 2027	Variance FY 2027 - FY 2026
500 Personal Services	123,477,814	124,549,576	141,357,629	153,397,316	162,102,033	8,704,717	167,878,486	5,776,453
510 Purchased Personal Services	1,310,542	1,231,935	1,301,266	3,467,841	1,488,627	(1,979,214)	979,305	(509,322)
520 Supplies and Maintenance	26,800,033	22,221,761	24,254,564	27,422,453	23,711,294	(3,711,159)	23,870,516	159,222
530 Equipment	222,311	801,927	1,976,365	262,576	161,700	(100,876)	522,700	361,000
550 Subsidies Shared Revenue	101,443,424	107,277,277	128,922,781	160,354,251	150,733,262	(9,620,989)	152,637,751	1,904,489
590 Judgments, Settlements & Bonds	165,340	32,968	395	3,231	0	(3,231)	0	0
595 Transfers and Non-Expense	271,311	0	12,703	13,069	5,000	(8,069)	5,000	0
<b>TOTAL</b>	<b>253,690,775</b>	<b>256,115,444</b>	<b>297,825,703</b>	<b>344,920,737</b>	<b>338,201,916</b>	<b>(6,718,821)</b>	<b>345,893,758</b>	<b>7,691,842</b>



## BEA-0002 Operating Budget Request - Detail

### Agency Bud

Agency	Fund Group	Fund Code	ALI	Account	Actual			Estimate	Request	
					FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
OOD	DPF	4670	415609 Business Enterprise Operating Expenses	500 Personal Services	142,748	271,353	172,547	349,838	154,769	158,301
OOD	DPF	4670	415609 Business Enterprise Operating Expenses	510 Purchased Personal Services	3,905	3,064	5,588	19,000	49,999	50,000
OOD	DPF	4670	415609 Business Enterprise Operating Expenses	520 Supplies and Maintenance	22,303	34,911	21,518	53,000	30,000	30,000
OOD	DPF	4670	415609 Business Enterprise Operating Expenses	550 Subsidies Shared Revenue	326,921	335,805	536,682	1,127,530	673,359	675,505
OOD	DPF	4670	415609 Business Enterprise Operating Expenses	590 Judgments, Settlements & Bonds	0	0	291	1,000	0	0
OOD	DPF	4670	415609 Business Enterprise Operating Expenses	595 Transfers and Non-Expense	6,917	0	2,236	5,000	5,000	5,000
OOD	DPF	4680	415618 Third Party Services Funding	550 Subsidies Shared Revenue	7,555,651	6,942,364	9,055,354	12,679,635	12,082,657	12,082,657
OOD	DPF	4680	415618 Third Party Services Funding	590 Judgments, Settlements & Bonds	0	0	0	365	0	0
OOD	DPF	4L10	415619 Services for Rehabilitation	500 Personal Services	216,300	92,271	205,467	473,251	394,987	448,629
OOD	DPF	4L10	415619 Services for Rehabilitation	510 Purchased Personal Services	0	0	160	64,000	28,165	27,079
OOD	DPF	4L10	415619 Services for Rehabilitation	520 Supplies and Maintenance	61,309	67,955	177,411	240,876	120,936	115,976
OOD	DPF	4L10	415619 Services for Rehabilitation	530 Equipment	0	0	6,660	7,692	7,700	7,700
OOD	DPF	4L10	415619 Services for Rehabilitation	550 Subsidies Shared Revenue	2,259,613	1,815,957	1,171,949	1,414,181	1,448,212	1,400,616
OOD	DPF	4L10	415619 Services for Rehabilitation	590 Judgments, Settlements & Bonds	165,340	32,968	0	0	0	0
DPF Total					10,761,008	9,596,647	11,355,863	16,435,368	14,995,784	15,001,463
OOD	FED	3170	415620 Disability Determination	500 Personal Services	51,345,472	50,817,715	53,202,609	52,589,559	55,837,925	58,335,703
OOD	FED	3170	415620 Disability Determination	510 Purchased Personal Services	4,161	18,736	8,476	20,000	15,000	15,000
OOD	FED	3170	415620 Disability Determination	520 Supplies and Maintenance	11,121,475	9,354,710	7,858,385	7,799,505	7,955,495	7,955,495
OOD	FED	3170	415620 Disability Determination	530 Equipment	81,441	298,910	112,116	12,000	12,000	105,000
OOD	FED	3170	415620 Disability Determination	550 Subsidies Shared Revenue	18,988,656	19,720,542	22,212,642	25,576,587	25,161,487	24,322,006
OOD	FED	3170	415620 Disability Determination	590 Judgments, Settlements & Bonds	0	0	105	1,866	0	0
OOD	FED	3170	415620 Disability Determination	595 Transfers and Non-Expense	715	0	0	483	0	0
OOD	FED	3790	415616 Federal - Vocational Rehabilitation	500 Personal Services	57,526,605	58,868,489	71,882,110	79,146,098	87,414,608	90,037,046
OOD	FED	3790	415616 Federal - Vocational Rehabilitation	510 Purchased Personal Services	1,159,880	1,109,827	1,006,007	2,500,000	1,016,474	508,237
OOD	FED	3790	415616 Federal - Vocational Rehabilitation	520 Supplies and Maintenance	13,927,337	11,328,998	14,114,279	16,000,000	13,695,634	14,106,503
OOD	FED	3790	415616 Federal - Vocational Rehabilitation	530 Equipment	96,874	463,909	1,510,396	204,505	85,000	85,000
OOD	FED	3790	415616 Federal - Vocational Rehabilitation	550 Subsidies Shared Revenue	39,638,191	36,366,294	55,751,993	66,640,550	67,788,284	70,363,214
OOD	FED	3790	415616 Federal - Vocational Rehabilitation	595 Transfers and Non-Expense	50,246	0	10,467	7,586	0	0
OOD	FED	3GH0	415602 Personal Care Assistance	500 Personal Services	264,888	295,136	393,988	521,140	459,486	474,423
OOD	FED	3GH0	415602 Personal Care Assistance	510 Purchased Personal Services	2,398	590	1,635	5,648	4,000	4,000
OOD	FED	3GH0	415602 Personal Care Assistance	520 Supplies and Maintenance	257,953	165,096	150,675	266,524	266,524	266,524
OOD	FED	3GH0	415602 Personal Care Assistance	530 Equipment	0	0	7,598	7,811	1,000	8,000
OOD	FED	3GH0	415602 Personal Care Assistance	550 Subsidies Shared Revenue	2,073,719	2,510,452	2,647,134	2,534,522	3,264,389	3,264,390
OOD	FED	3GH0	415604 Community Centers for the Deaf	510 Purchased Personal Services	7,178	2,025	8,273	9,193	10,521	10,521
OOD	FED	3GH0	415604 Community Centers for the Deaf	520 Supplies and Maintenance	150	143,670	(69)	3,569	3,432	3,432
OOD	FED	3GH0	415604 Community Centers for the Deaf	550 Subsidies Shared Revenue	787,802	797,233	695,394	759,659	758,467	758,467
OOD	FED	3GH0	415613 Independent Living	550 Subsidies Shared Revenue	525,443	762,989	390,988	737,411	2,737,411	2,737,411
OOD	FED	3GH0	415627 Independent Living Projects	550 Subsidies Shared Revenue	0	0	513	250,000	100,000	100,000
OOD	FED	3ILO	415629 Works4Me Dis Innov Fund Grant	500 Personal Services	0	74,071	374,847	704,712	565,930	606,064
OOD	FED	3ILO	415629 Works4Me Dis Innov Fund Grant	510 Purchased Personal Services	0	715	164,468	650,000	164,468	164,468
OOD	FED	3ILO	415629 Works4Me Dis Innov Fund Grant	520 Supplies and Maintenance	0	7,550	165,606	399,892	165,606	165,606
OOD	FED	3ILO	415629 Works4Me Dis Innov Fund Grant	530 Equipment	0	0	3,039	108	5,000	5,000
OOD	FED	3ILO	415629 Works4Me Dis Innov Fund Grant	550 Subsidies Shared Revenue	0	0	3,612	545,288	1,398,996	1,358,862
OOD	FED	3L10	415608 Social Security Vocational Rehabilitation	520 Supplies and Maintenance	0	0	600,000	600,000	0	0
OOD	FED	3L10	415608 Social Security Vocational Rehabilitation	550 Subsidies Shared Revenue	6,348,453	15,861,992	5,301,853	12,400,000	0	0
OOD	FED	3L40	415614 Business Enterprise Randolph-Sheppard Federal Financial Relief and Restor	550 Subsidies Shared Revenue	1,031,161	0	0	0	0	0
OOD	FED	3L40	415615 Federal - Supported Employment	550 Subsidies Shared Revenue	730,912	1,266,411	622,251	1,200,000	1,200,000	1,200,000

## BEA-0002 Operating Budget Request - Detail Agency Bud

Agency	Fund Group	Fund Code	ALI	Account	Actual			Estimate	Request	
					FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
OOD	FED	3L40	415617 Independent Living Older Blind	500 Personal Services	707,937	659,223	1,088,944	1,189,688	1,344,746	1,414,999
OOD	FED	3L40	415617 Independent Living Older Blind	510 Purchased Personal Services	0	0	396	0	0	0
OOD	FED	3L40	415617 Independent Living Older Blind	520 Supplies and Maintenance	5,160	6,716	25,999	21,190	22,000	22,000
OOD	FED	3L40	415617 Independent Living Older Blind	530 Equipment	0	0	16,716	460	1,000	17,000
OOD	FED	3L40	415617 Independent Living Older Blind	550 Subsidies Shared Revenue	1,232,459	1,068,667	1,116,060	1,468,888	1,200,000	1,454,623
OOD	FED	3L40	415617 Independent Living Older Blind	595 Transfers and Non-Expense	213,431	0	0	0	0	0
<b>FED Total</b>					<b>208,130,097</b>	<b>211,970,665</b>	<b>241,449,505</b>	<b>274,774,442</b>	<b>272,654,883</b>	<b>279,868,994</b>
OOD	GRF	GRF	415402 Independent Living Council	550 Subsidies Shared Revenue	292,380	252,000	252,000	252,000	252,000	252,000
OOD	GRF	GRF	415406 Assistive Technology	550 Subsidies Shared Revenue	25,819	25,819	26,000	26,000	26,000	26,000
OOD	GRF	GRF	415431 Brain Injury	550 Subsidies Shared Revenue	550,000	550,000	550,000	550,000	550,000	550,000
OOD	GRF	GRF	415506 Services for Individuals with Disabilities	550 Subsidies Shared Revenue	18,418,034	18,418,244	26,820,000	30,015,000	30,015,000	30,015,000
OOD	GRF	GRF	415508 Services for the Deaf	550 Subsidies Shared Revenue	36,772	27,580	506,093	527,000	527,000	527,000
OOD	GRF	GRF	415511 Centers for Independent Living	550 Subsidies Shared Revenue	571,439	504,929	1,112,264	1,500,000	1,500,000	1,500,000
OOD	GRF	GRF	415512 Visually Impaired Reading Services	550 Subsidies Shared Revenue	50,000	50,000	50,000	50,000	50,000	50,000
OOD	GRF	GRF	415513 Accessible Ohio	500 Personal Services	0	0	491,386	497,000	544,787	560,962
OOD	GRF	GRF	415513 Accessible Ohio	510 Purchased Personal Services	0	0	2,750	0	0	0
OOD	GRF	GRF	415513 Accessible Ohio	520 Supplies and Maintenance	0	0	5,864	2,820	3,000	3,000
OOD	GRF	GRF	415515 DeafBlind Fund	550 Subsidies Shared Revenue	0	0	100,000	100,000	0	0
<b>GRF Total</b>					<b>19,944,444</b>	<b>19,828,572</b>	<b>29,916,357</b>	<b>33,519,820</b>	<b>33,467,787</b>	<b>33,483,962</b>
OOD	ISA	4W50	415606 Program Management	500 Personal Services	13,273,864	13,471,319	13,545,731	17,926,030	15,384,795	15,842,359
OOD	ISA	4W50	415606 Program Management	510 Purchased Personal Services	133,019	96,978	103,512	200,000	200,000	200,000
OOD	ISA	4W50	415606 Program Management	520 Supplies and Maintenance	1,404,346	1,112,155	1,134,895	2,035,077	1,448,667	1,201,980
OOD	ISA	4W50	415606 Program Management	530 Equipment	43,997	39,108	319,839	30,000	50,000	295,000
<b>ISA Total</b>					<b>14,855,226</b>	<b>14,719,560</b>	<b>15,103,977</b>	<b>20,191,107</b>	<b>17,083,462</b>	<b>17,539,339</b>
<b>RSC Total</b>					<b>253,690,775</b>	<b>256,115,444</b>	<b>297,825,703</b>	<b>344,920,737</b>	<b>338,201,916</b>	<b>345,893,758</b>

### **ALI Q&A for 415402 Independent Living Council**

**1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.**

This line item supports the operational expenses of the Ohio Statewide Independent Living Council. The Ohio Statewide Independent Living Council (OSILC) was established in 1992 by amendments to the Rehabilitation Act of 1973 and is a statutory requirement under federal law. OSILC is responsible for the development, implementation, and monitoring of the State Plan for Independent Living, a three-year strategic plan for Ohio to work towards goals of greater access, inclusion and independence; coordinating activities with other entities that provide services similar or complementary to Independent Living Services; assisting to develop the network of Centers for Independent Living; and conduct regular meetings of the Council that are open to the public.

**2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.**

The entire amount appropriated in this ALI will be passed through to OSILC, in accordance with the restructuring of funding for independent living.

**3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, Memorandum(s) of Understanding, or other financial partnerships between agencies).**

No

**4. If the request represents an increase or decrease from FY 2025 levels, please explain what is driving the difference.**

-

**5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.**

-

### **ALI Q&A for 415406 Assistive Technology**

**1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.**

This line item supports funds passed through to Assistive Technology of Ohio to provide grants and assistive technology services for individuals with disabilities.

**2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.**

Some individuals with disabilities require assistive technology to conduct activities of daily living, pursue employment opportunities, or perform work activities. The equipment and services provided by Assistive Technology of Ohio support this need.

OOD provides all funds appropriated to this line item to Assistive Technology of Ohio through a one-time payment that generally occurs during the first quarter of each state fiscal year.

**3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, Memorandum(s) of Understanding, or other financial partnerships between agencies).**

No.

**4. If the request represents an increase or decrease from FY 2025 levels, please explain what is driving the difference.**

-

**5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.**

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### ALI Q&A for 415431 Brain Injury

**1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.**

This line item supports funds passed through to The Ohio State University College of Medicine for the Brain Injury Program established under section 3335.60 of the Revised Code. 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.

**2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.**

OOD provides all funds appropriated to this line item to The Ohio State University College of Medicine to support the program through a one-time payment that generally occurs during the first quarter of each state fiscal year.

**3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, Memorandum(s) of Understanding, or other financial partnerships between agencies).**

No.

**4. If the request represents an increase or decrease from FY 2025 levels, please explain what is driving the difference.**

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**5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.**

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## **ALI Q&A for 415506 Services for Individuals with Disabilities**

### **1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.**

This line item is one of the main sources of state match that is required to draw down Federal Vocational Rehabilitation grant funds. VR funds (state and federal) are used to help individuals with disabilities prepare for and obtain employment. The funds in this line item support VR program expenditures.

OOD's VR program provides the following individualized services to eligible individuals, either directly or through fee-for-service from a network of approximately 300 local service providers:

Assessments to determine eligibility and vocational rehabilitation needs of the individual; Diagnosis and treatment of impairments; Vocational counseling and guidance; Vocational and other training services; Job-related services such as job search assistance, job placement assistance, and on-the-job supports; Pre-employment transition services; Supported employment services; Transportation services; Rehabilitation technology assistance; Personal assistance services, such as readers, interpreters, and personal attendant services; Technical assistance services, to assist in the pursuit of self-employment; Benefits counseling; and Information and referral services.

### **2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.**

Costs supported by this line item are driven by the number of individuals with disabilities served and the types and amount of services needed to assist the individual in meeting their employment goals. OOD does not subgrant any of its VR funds (state or federal) but rather purchases, through this line item, vocational rehabilitation services generally based on a fee schedule from local entities that serve individuals with disabilities.

### **3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, Memorandum(s) of Understanding, or other financial partnerships between agencies).**

Yes, 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. Conversely every \$1 reduction in state match results in an additional loss of \$3.69 in federal VR grant funds.

### **4. If the request represents an increase or decrease from FY 2025 levels, please explain what is driving the difference.**

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### **5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.**

The Federal Vocational Rehabilitation grant has a maintenance of effort (MOE) requirement. The state's expenditure of matching funds must meet or exceed the amount of match spent two years prior. Failure to meet MOE will result in the state's grant allocation for the subsequent year being reduced by the difference in match expenditures for the comparative years.

### **ALI Q&A for 415508 Services for the Deaf**

**1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.**

OOD provides funding to seven Community Centers for the Deaf (CCDs) around the state to support services to those who are Deaf, hard of hearing, and DeafBlind. The goal is to ensure that those individuals, potential employers, and communities have information to allow individuals with hearing loss to fully integrate into employment and other activities.

CCDs provide the following services: Independent Living Skills Training; Peer Support; Advocacy; Interpreting/Communication Services; Walk-in office hours; and Public videophone access.

**2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.**

OOD allocates funds to each CCD contract based on a formula that takes into consideration the number of Deaf, hard of hearing, and DeafBlind individuals in each county as identified in OOD's Comprehensive Statewide Needs Assessment.

As part of the contracting process, CCDs are required to submit a budget to OOD annually, outlining how they intend to use these dollars.

**3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, Memorandum(s) of Understanding, or other financial partnerships between agencies).**

These funds are used in conjunction with funds from ALI 415604 - Community Centers for the Deaf. The combination of funds from both ALIs supports CCD activities, so changes to ALI 415508 could potentially impact the funding required from ALI 415604 to maintain service levels.

**4. If the request represents an increase or decrease from FY 2025 levels, please explain what is driving the difference.**

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**5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.**

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## **ALI Q&A for 415511 Centers for Independent Living**

### **1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.**

For the FY 2026-2027 biennium, the majority of expenditures from this line item will be 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. OOD’s VR program provides individualized services to eligible individuals, either directly or through fee-for-service from a network of approximately 300 local service providers.

A small portion of this line item will be used as state match for the federal Independent Living (IL) grant, which helps individuals with disabilities to maintain or improve their independence in order to better integrate in their community. Funding for the IL program supports the operations of the Centers for Independent Living (CILs) in accordance with the State Plan for Independent Living.

### **2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.**

Costs supported by this line item are driven by the number of individuals with disabilities served and the types and amount of services needed to assist the individual in meeting their employment goals.

Funding is provided to the Centers for Independent Living based on a resource allocation plan within the publicly developed State Plan for Independent Living, which identifies specific areas of need, and goals and objectives for addressing them.

### **3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, Memorandum(s) of Understanding, or other financial partnerships between agencies).**

Yes, expenditures from this line item will be 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.

Under the Independent Living 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 deposited into Fund 3GH0 and are appropriated through line item 415613, Independent Living.

### **4. If the request represents an increase or decrease from FY 2025 levels, please explain what is driving the difference.**

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### **5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.**

Utilization of the appropriation in this line item for VR match will serve to meet the increasing demand for VR services. Under this restructure of funding for the CILs, OOD is requesting an increase in ALI 415613 to provide funding to the CILs previously provided through ALI 415511.



**ALI Q&A for 415511 Centers for Independent Living**

### **ALI Q&A for 415512 Visually Impaired Reading Services**

**1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.**

This line item is used to support VOICEcorps Reading Services to provide reading services for blind individuals.

**2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.**

OOD provides all funds appropriated to this line item to VOICEcorps through a one-time payment that generally occurs during the first quarter of each state fiscal year.

**3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, Memorandum(s) of Understanding, or other financial partnerships between agencies).**

No.

**4. If the request represents an increase or decrease from FY 2025 levels, please explain what is driving the difference.**

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**5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.**

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### **ALI Q&A for 415513 Accessible Ohio**

**1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.**

This line item is used to support the Accessible Ohio program. Through this program OOD provides customized consultations for local governments, attractions, and venues to identify barriers and establish goals for accessibility.

**2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.**

The costs supported by this ALI consist primarily of Accessible Ohio staff payroll and travel expenses. Staff include a program manager, a training and event coordinator, and four Accessible Ohio Specialists.

**3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, Memorandum(s) of Understanding, or other financial partnerships between agencies).**

Yes, ALI 415619 Services for Rehabilitation is impacted by changes to this ALI. The cost of the Accessible Ohio program is not fully supported by the GRF appropriation under ALI 415513, so supplemental funding is provided out of ALI 415619. Any change to the GRF appropriation for ALI 415513 would inversely impact the demand for supplemental funding out of ALI 415619. Any cost above the amount appropriated under ALI 415513 must be supported by ALI 415619, thereby reducing the availability of matching funds for the VR grant.

**4. If the request represents an increase or decrease from FY 2025 levels, please explain what is driving the difference.**

The increase is due to the payroll COLAs effective in 2026 and 2027.

**5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.**

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### **ALI Q&A for 415515 DeafBlind Fund**

**1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.**

No request for 2026-2027.

**2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.**

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**3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, Memorandum(s) of Understanding, or other financial partnerships between agencies).**

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**4. If the request represents an increase or decrease from FY 2025 levels, please explain what is driving the difference.**

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**5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.**

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## **Fund Question and Answer for 4670 Stand Concessions**

### **1. Explain the legal authority of this fund, including the Ohio Revised Code chapter, the section of temporary (uncodified) law, and/or the Controlling Board action number and approval date.**

ORC 3304.29 through 3304.35; Section 353.10 of Am. Sub. H.B. 33 of the 135th G.A. Originally established by the Controlling Board in September 1983.

### **2. Explain all major sources of revenue deposited into this fund and the assumptions used in developing revenue estimates. If this fund receives grants, please fill out the grants table.**

The major source of revenue deposited into this fund is from the Business Enterprise (BE) Program's operator service charge, which is used primarily to match the federal Vocational Rehabilitation grant. Any federal funds drawn as a result of the match spent from this fund are used to support the BE Program and expended through ALI 415616. Other revenue sources include unassigned income (generated from locations where the BE program has priority but does not currently operate at that site) and passthrough funds for utilities.

Revenue estimates are based on historical trends and program plans.

### **3. Identify and explain patterns in revenue flow in this fund (e.g., all revenue received in May and June due to seasonal nature of renewals; revenues received evenly throughout the fiscal year, etc.).**

Operator payments are received almost daily for service charge. Revenue tends to be lower during the winter months when there is less customer traffic at BE facilities (rest stops and college campuses).

### **4. What is the target ending cash balance for this fund, as either a percentage of revenue or months of expenditures? What is the rationale for this target?**

The ideal cash balance is at least \$500,000 to cover equipment and administrative costs for six months. The BE program may strategically maintain a balance to expand into new locations when such opportunities arise.

### **5. If there are any "transfers-in" or "transfers-out" shown on the Fund Activity Summary for this fund, explain the source or recipient and the legal authority for each transfer.**

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## **ALI Q&A for 415609 Business Enterprise Operating Expenses**

### **1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.**

This line item is used solely for the Business Enterprise Program (BEP). The primary purpose is to provide entrepreneurial opportunities for individuals who are legally blind and might otherwise not have the supports needed to meet the challenges associated with self-employment. It gives these individuals an opportunity to become managers and operators of food service facilities, often in government buildings and interstate rest areas.

The funds are used for the following services: Maintenance, repair, and renovation of existing vending equipment and facilities; Acquiring new equipment; Establishment of new facilities as appropriate; Expansion on university and college campuses; Liability insurance; Passthrough payments for maintenance and utilities; and staffing and administrative support.

### **2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.**

Costs in this program are driven by the number of Business Enterprise operators, the number of facilities being run under the program, the maintenance and repair needs of existing facilities, and the opportunities that are available to expand the program.

The expenditures from this ALI enable Ohioans who are legally blind to have entrepreneurial careers in food service management. These opportunities include the management of cafeterias, convenience stores, snack bars, micromarkets, and vending machines on state and federal properties and interstate highway rest areas, where licensed operators have priority under the Randolph Sheppard Act and the Ohio Revised Code. These self-employed operators contribute to the statewide workforce and tax base by employing 149 individuals, many of whom are individuals with disabilities.

### **3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, Memorandum(s) of Understanding, or other financial partnerships between agencies).**

Most of the expenditures from this line item are used to match the federal Vocational Rehabilitation grant, which is expended through ALI 415616, Federal Vocational Rehabilitation. Any federal VR grant funds that are drawn with funds expended through this line item are used only to support the BEP. In FFY 2024, OOD utilized \$536,848 in service charge to draw down \$1.98 million in federal VR grant funds to support the BEP.

### **4. If the request represents an increase or decrease from FY 2025 levels, please explain what is driving the difference.**

The requested appropriation represents a decrease from FY 2025 to support estimated expenditures to be paid from this line item.

### **5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.**

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## **Fund Question and Answer for 4680 Partnership Funding**

### **1. Explain the legal authority of this fund, including the Ohio Revised Code chapter, the section of temporary (uncodified) law, and/or the Controlling Board action number and approval date.**

Section 353.10 of Am. Sub. H.B. 33 of the 135th G.A.

### **2. Explain all major sources of revenue deposited into this fund and the assumptions used in developing revenue estimates. If this fund receives grants, please fill out the grants table.**

Revenue in this fund comes from state and local government entities that partner with OOD by providing matching funds that OOD uses to draw down federal Vocational Rehabilitation grant funds. OOD also receives donation funds from Ohio citizens through the Bureau of Motor Vehicles (BMV) when applying for or renewing an accessible parking placard.

Revenue estimates are based on the number of state and local partnerships and the amount of matching funds that will be provided through each partnership.

### **3. Identify and explain patterns in revenue flow in this fund (e.g., all revenue received in May and June due to seasonal nature of renewals; revenues received evenly throughout the fiscal year, etc.).**

Revenue from local partners is received twice a year, once in the fall and again in the spring. Match from state partners is generally provided via ISTV on a quarterly basis.

Donations through the BMV are received daily as individuals apply for or renew their accessible parking placards.

### **4. What is the target ending cash balance for this fund, as either a percentage of revenue or months of expenditures? What is the rationale for this target?**

OOD must carefully manage its matching requirements during the federal fiscal year, which ends September 30th. OOD will liquidate the match received from state and local partners as received throughout the year, up to and including the fourth quarter. Therefore, the ending cash balance could be between \$0 and a couple hundred thousand dollars depending on the timing of receipts.

### **5. If there are any "transfers-in" or "transfers-out" shown on the Fund Activity Summary for this fund, explain the source or recipient and the legal authority for each transfer.**

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### **ALI Q&A for 415618 Third Party Services Funding**

**1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.**

This line item is used to expend state match received from other state agencies and local entities with which OOD partners for the delivery of Vocational Rehabilitation (VR) services. State match is required to draw down federal VR grant funds. VR funds (state and federal) are used to help individuals with disabilities prepare for and obtain employment. The funds in this line item support specialized VR caseload expenditures, such as the Ohio Transition Support Partnership (Ohio Department of Education and Workforce), Employment First (Ohio Department of Developmental Disabilities), College2Careers program (Ohio Department of Higher Education), and case management contracts with county boards of developmental disabilities and local behavioral health authorities.

OOD's VR program provides the following services to eligible individuals, either directly or through fee-for-service from a network of approximately 300 service providers: Assessments to determine eligibility and VR needs of the individual; Diagnosis and treatment of impairments; Vocational counseling and guidance; Vocational and other training; Job search assistance, job placement assistance, and on-the-job supports; Pre-employment transition services; Supported employment services; Transportation; Rehabilitation technology assistance; Readers, interpreters, and personal attendant services; Technical assistance to assist in the pursuit of self-employment; Benefits counseling; and Information and referral services.

**2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.**

Costs supported by this line item are driven by the number of individuals with disabilities served and the types and amount of services needed to assist the individual in meeting their employment goals. OOD does not subgrant any of its VR funds (state or federal) but rather purchases, through this line item, vocational rehabilitation services generally based on a fee schedule from local entities that serve individuals with disabilities. In addition, OOD contracts with county boards of developmental disabilities and local behavioral health authorities to provide case management services to eligible individuals with disabilities and to provide pre-employment transition services (Pre-ETS) to eligible and potentially eligible individuals. Contract amounts are based on the number of caseloads that will be served under the contract. The local entity provides these funds to OOD via an Interagency Cash Transfer Agreement.

**3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, Memorandum(s) of Understanding, or other financial partnerships between agencies).**

Yes. 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. Conversely every \$1 reduction in state match results in an additional loss of \$3.69 in federal VR grant funds.

**4. If the request represents an increase or decrease from FY 2025 levels, please explain what is driving the difference.**

The decrease in the amount requested for this ALI reflects estimated partnership dollars to be transferred to OOD.



**ALI Q&A for 415618 Third Party Services Funding**

**5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.**

The Federal Vocational Rehabilitation grant has a maintenance of effort (MOE) requirement. The state's expenditure of matching funds must meet or exceed the amount of match spent two years prior. Failure to meet MOE will result in the state's allocation for the subsequent year being reduced by the difference in match expenditures for the comparative years.

## **Fund Question and Answer for 4L10 Services For Rehabilitation**

**1. Explain the legal authority of this fund, including the Ohio Revised Code chapter, the section of temporary (uncodified) law, and/or the Controlling Board action number and approval date.**

ORC 4511.191; Section 353.10 of Am. Sub. H.B. 33 of the 135th G.A. Originally established by S.B. 275 of the 120th G.A.

**2. Explain all major sources of revenue deposited into this fund and the assumptions used in developing revenue estimates. If this fund receives grants, please fill out the grants table.**

The only source of revenue for this fund is the fee for driver's license reinstatement following a DUI. Funds are transferred to OOD from the Department of Public Safety, Bureau of Motor Vehicles. For each driver's license reinstated, OOD receives \$75.00 of the \$475.00 reinstatement fee.

**3. Identify and explain patterns in revenue flow in this fund (e.g., all revenue received in May and June due to seasonal nature of renewals; revenues received evenly throughout the fiscal year, etc.).**

The revenue pattern is variable from year to year. In FY24, the highest amounts were received in February, March and April, and the lowest amounts were received in December and June. The average monthly income in FY24 was \$172,982.

**4. What is the target ending cash balance for this fund, as either a percentage of revenue or months of expenditures? What is the rationale for this target?**

The targeted ending cash balance is generally around \$0.

**5. If there are any "transfers-in" or "transfers-out" shown on the Fund Activity Summary for this fund, explain the source or recipient and the legal authority for each transfer.**

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## **ALI Q&A for 415619 Services for Rehabilitation**

### **1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.**

The purpose of this line item is for the expenditure of state matching funds for the federal Vocational Rehabilitation, Independent Living Older Blind (ILOB), and Supported Employment (SE) grants. This line item is also used to support OOD's required contribution for operation of the Family and Children First Cabinet Council and other agency expenses that are unallowable with federal program funds.

(For services provided by those programs, see narratives for ALI 415506 Services for Individuals with Disabilities, ALI 415615 Federal - Supported Employment, and ALI 415617 Independent Living Older Blind.)

### **2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.**

Costs supported by this line item are driven by the match needed to draw down federal grant funds. OOD does not subgrant any of its funds but rather purchases through this line item services, generally based on a fee schedule, from local entities that serve individuals with disabilities.

Additionally, as required by ORC 121.37, OOD annually transfers funds to the appropriate agency to support the Family and Children First Cabinet Council.

### **3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, Memorandum(s) of Understanding, or other financial partnerships between agencies).**

Yes, expenditures from this line item are used to match three separate federal grants. For every \$1 in state match, OOD receives \$9 in federal ILOB grant funds up to the amount allocated to Ohio (approximately \$1.12 million annually), which are deposited into Fund 3L40 - Independent Living/Vocational Rehab and expended through line item 415617 Independent Living Older Blind.

Other 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.

In addition, for every \$1 in state match, OOD receives \$9 in federal Supported Employment - Youth with a Disability grant funds up to the amount allocated to Ohio (approximately \$300,000 annually but can increase as a result of a federal reallocation process), which are deposited into Fund 3L40 - Independent Living/Vocational Rehab and expended through line item 415615 Federal - Supported Employment.

### **4. If the request represents an increase or decrease from FY 2025 levels, please explain what is driving the difference.**

This request is a decrease from FY 2025 levels reflecting projected reduction in revenue to this fund.

### **5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.**

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**ALI Q&A for 415619 Services for Rehabilitation**

## **Fund Question and Answer for 3170 Disability Determination**

### **1. Explain the legal authority of this fund, including the Ohio Revised Code chapter, the section of temporary (uncodified) law, and/or the Controlling Board action number and approval date.**

Section 353.10 of Am. Sub. H.B. 33 of the 135th G.A. Also authorized by the Social Security Disability Amendments of 1980, Sections 221 and 1633, P.L. 96-265.

### **2. Explain all major sources of revenue deposited into this fund and the assumptions used in developing revenue estimates. If this fund receives grants, please fill out the grants table.**

100% of the revenue deposited into this fund comes from the Social Security Administration (SSA) as established in 20 CFR 404.1626 and 20 CFR 416.1026. These are not grant funds.

Revenue estimates are based on projected expenditures to support the program subject to approval by SSA of the annual spending plan.

### **3. Identify and explain patterns in revenue flow in this fund (e.g., all revenue received in May and June due to seasonal nature of renewals; revenues received evenly throughout the fiscal year, etc.).**

Federal funds are available as funding is approved through the federal budgeting process. Cash is drawn only to pay for pending expenditures (including vendor payments, rent, staffing costs, etc.), which is done several times per week.

### **4. What is the target ending cash balance for this fund, as either a percentage of revenue or months of expenditures? What is the rationale for this target?**

Though this fund source is not subject to the requirements of the Cash Management Improvement Act (CMIA), OOD follows those guidelines and holds not more than 8 days of cash in the fund. OOD maintains a daily balance in this fund of about \$50,000 for travel and payment card expenditures.

### **5. If there are any "transfers-in" or "transfers-out" shown on the Fund Activity Summary for this fund, explain the source or recipient and the legal authority for each transfer.**

Yes, interest on federal revenue that OBM transfers in and out of the fund, ORC 131.37.

### **ALI Q&A for 415620 Disability Determination**

**1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.**

The purpose of this ALI is to support the work of OOD's Division of Disability Determination, which processes medical and psychological Social Security Disability determinations for all Ohioans who have applied for disability benefits through the Social Security Administration (SSA). For Ohioans who are unable to work, OOD's Division of Disability Determination provides a path to Social Security benefits that may enable an individual with a disability to remain independent in their community.

This line item is used to pay all operating costs of this program, including medical evidence records, consultative exams, staff payroll, consulting doctors, and all other administrative costs such as supplies, IT, building rent, and maintenance costs.

**2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.**

The primary drivers of cost supported by this ALI include the number of claims for Social Security benefits to be adjudicated and the personnel costs for DDD staff.

**3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, Memorandum(s) of Understanding, or other financial partnerships between agencies).**

No.

**4. If the request represents an increase or decrease from FY 2025 levels, please explain what is driving the difference.**

The requested appropriation represents an increase from FY 2025 to support estimated revenue provided by the Social Security Administration to conduct disability determinations.

**5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.**

While the payroll for the staff who work on this program is 100% federally funded, they are still state employees.

## **Fund Question and Answer for 3790 Consolidated Federal**

### **1. Explain the legal authority of this fund, including the Ohio Revised Code chapter, the section of temporary (uncodified) law, and/or the Controlling Board action number and approval date.**

Section 353.10 of Am. Sub. H.B. 33 of the 135th G.A. Also authorized by the Rehabilitation Act of 1973, Title VII, P.L. 93-112; and the Workforce Innovation and Opportunity Act of 2014, Title IV, P.L. 113-128.

### **2. Explain all major sources of revenue deposited into this fund and the assumptions used in developing revenue estimates. If this fund receives grants, please fill out the grants table.**

Revenue deposited into this fund is a federal grant to states (CFDA # 84.126) from the U.S. Department of Education, Rehabilitation Services Administration.

Revenue estimates are based on the amount of federal VR grant funds that will be matched and drawn to support program expenditures.

Discontinued use of Fund 3L10 will result in Social Security Reimbursement revenue utilized to support the VR program being deposited into this fund.

### **3. Identify and explain patterns in revenue flow in this fund (e.g., all revenue received in May and June due to seasonal nature of renewals; revenues received evenly throughout the fiscal year, etc.).**

Revenue is typically received and available to draw from the federal G5 financial system. The amount may be made available in quarterly increments or in full at the beginning of the federal fiscal year depending on the status of the federal budget. Cash is drawn several times per week as needed to pay vendor invoices, staff payroll, and other administrative expenses.

The amount of Social Security Reimbursement deposited is balanced against the needs of other programs.

### **4. What is the target ending cash balance for this fund, as either a percentage of revenue or months of expenditures? What is the rationale for this target?**

This fund source is subject to the requirements of the Cash Management Improvement Act (CMIA). OOD follows those guidelines and holds not more than 8 days of cash in the fund. OOD maintains a daily balance in this fund of about \$50,000 for travel and payment card expenditures. The ending cash balance should be close to \$0, or not more than a few hundred thousand dollars depending on the timing of a federal draw and the clearance of pending expenditures.

### **5. If there are any "transfers-in" or "transfers-out" shown on the Fund Activity Summary for this fund, explain the source or recipient and the legal authority for each transfer.**

Yes, interest on federal revenue that OBM transfers in and out of the fund, ORC 131.37.

# GRANTS TABLE

**Fund Name:** 3790 - Consolidated Federal

Grant Name	Rehabilitation Services Vocational Rehabilitation Grants to States	Grant #2	Grant #3
Assistance Listing Number (if applicable)	84.126		
In this fund, which line items are associated with the grant?	415616		
ALI(s) providing match or maintenance of effort	415506 415511 415609 415618 415619		
Match Rate or Maintenance of Effort (MOE) Amount	State match is 21.3%; MOE is based on state share expended two years prior		
How is funding allocated to the agency and then granted to the sub- recipients?	Formula Grant; No subrecipients		
Is funding continuous or one-time?	Continuous		



<p><b>For each grant (only grants over \$1 M for cabinet agencies), does the agency expect the grant award to decrease, stay the same, or increase in the future? Please explain.</b></p>	<p>This award is expected to increase, which will require an increase in state match funds in order to draw the full grant. The Vocational Rehabilitation grant has been held flat in FFY 2024. An increase to this grant is expected in the SFY 2026-2027 biennium.</p>		
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## **ALI Q&A for 415616 Federal - Vocational Rehabilitation**

### **1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.**

This line item is used to expend federal Vocational Rehabilitation (VR) grant funds. VR funds (state and federal) are used to help eligible individuals with disabilities prepare for and obtain employment.

OOD's VR program provides the following services to eligible individuals, either directly or through fee-for-service from a network of approximately 300 service providers: Assessments to determine eligibility and VR needs of the individual; Diagnosis and treatment of impairments; Vocational counseling and guidance; Vocational and other training; Job search assistance, job placement assistance, and on-the-job supports; Pre-employment transition services; Supported employment services; Transportation; Rehabilitation technology assistance; Readers, interpreters, and personal attendant services; Technical assistance to assist in the pursuit of self-employment; Benefits counseling; and Information and referral services.

The Business Enterprise Program (BEP) exists under the umbrella of the VR Program. The primary purpose of the BEP is to provide an entrepreneurial opportunity for individuals who are legally blind to become managers and operators of food service facilities, often in government buildings, interstate rest areas, and some college and university campuses. The funds are used for the following services: Maintenance, repair, and renovation of existing vending equipment and facilities; Acquiring new equipment; Establishment of new facilities as appropriate; Expansion on university and college campuses; and Staffing and administrative costs.

### **2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.**

Costs supported by this line item are driven by the number of individuals with disabilities served and the types and amount of services needed to assist the individual in meeting their employment goals. OOD does not subgrant any of its VR funds (state or federal) but rather purchases, through this line item, vocational rehabilitation services generally based on a fee schedule from local entities that serve individuals with disabilities.

### **3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, Memorandum(s) of Understanding, or other financial partnerships between agencies).**

Yes. In order to draw down the federal VR grant funds, OOD must expend state matching funds. For every \$1 in state match, OOD may draw down \$3.69 in federal VR grant funds up to the amount allocated to Ohio. State match funds are expended from the following line items:

GRF, ALI 415511, Centers for Independent Living;

GRF, ALI 415506, Services for Individuals with Disabilities;

Fund 4680, ALI 415618, Third Party Services Funding.

Fund 4L10, ALI 415619, may also be used as a source of state match.

### **4. If the request represents an increase or decrease from FY 2025 levels, please explain what is driving the difference.**

### **ALI Q&A for 415616 Federal - Vocational Rehabilitation**

The increase in requested appropriation for this ALI reflects the estimated increase in the federal Vocational Rehabilitation grant.

**5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.**

The Federal Vocational Rehabilitation grant has a maintenance of effort (MOE) requirement. The state's expenditure of matching funds must meet or exceed the amount of match spent two years prior. Failure to meet MOE will result in the state's allocation for the subsequent year being reduced by the difference in match expenditures for the comparative years.

## **Fund Question and Answer for 3GH0 Independent Living**

### **1. Explain the legal authority of this fund, including the Ohio Revised Code chapter, the section of temporary (uncodified) law, and/or the Controlling Board action number and approval date.**

Section 353.10 of Am. Sub. H.B. 33 of the 135th G.A. Originally established by the Controlling Board on September 23, 2013 (CB Item RSC0100040).

### **2. Explain all major sources of revenue deposited into this fund and the assumptions used in developing revenue estimates. If this fund receives grants, please fill out the grants table.**

There are two major sources of revenue deposited into this fund: Grant revenue from the federal Independent Living State Grant and Social Security Reimbursement revenue.

Independent Living State Grant (CFDA# 93.369) – This is a mandatory formula-based grant that OOD receives annually from the U.S. Department of Health and Human Services (HHS), Administration for Community Living.

Social Security Reimbursement (SSR) - This revenue is received from the Social Security Administration (SSA) based on claims filed for reimbursement for individuals with disabilities who were recipients of Supplemental Security Income or Social Security Disability Insurance at the time they applied for vocational rehabilitation (VR) services, or at case closure. When such a person reaches the status of gainful employment (as defined by the federal government) for 9 out of 12 months after case closure, OOD may apply for reimbursement from SSA for a portion of the cost that was spent to provide VR services to that individual. SSR funds are considered program income, which must either be reinvested into the Vocational Rehabilitation program or used to support the Independent Living or Independent Living Older Blind program.

Revenue estimates are based on projected receipts of federal IL grant funds and Social Security Reimbursement funds needed to support program expenditures.

### **3. Identify and explain patterns in revenue flow in this fund (e.g., all revenue received in May and June due to seasonal nature of renewals; revenues received evenly throughout the fiscal year, etc.).**

Federal IL grant – The grant is drawn into the fund as needed for program expenses.

Social Security Reimbursement - Revenue is received once the Social Security Administration approves claims filed for reimbursement. While claims are filed quarterly, the approval and receipt schedule is fairly unpredictable. Moneys are deposited into this fund as they are received based on the cash balance of the fund and the amounts needed to cover program expenditures for the year.

### **4. What is the target ending cash balance for this fund, as either a percentage of revenue or months of expenditures? What is the rationale for this target?**

The target ending cash balance is between \$450,000 and \$750,000 to cover expenditures for the last federal fiscal year quarter for the Personal Care Assistance and Community Centers for the Deaf programs.

**Fund Question and Answer for 3GH0 Independent Living**

**5. If there are any "transfers-in" or "transfers-out" shown on the Fund Activity Summary for this fund, explain the source or recipient and the legal authority for each transfer.**

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# GRANTS TABLE

**Fund Name:** 3GH0 - Independent Living

Grant Name	ACL Independent Living State Grants	Grant #2	Grant #3
Assistance Listing Number (if applicable)	93.369		
In this fund, which line items are associated with the grant?	415613		
ALI(s) providing match or maintenance of effort	415511		
Match Rate or Maintenance of Effort (MOE) Amount	10%		
How is funding allocated to the agency and then granted to the sub-recipients?	Formula grant to states; OOD distributes these grant funds, in consultation with the Ohio Statewide Independent Living Council, through contracts with the recipient independent living centers for the delivery of services.		
Is funding continuous or one-time?	Continuous		

<p><b>For each grant (only grants over \$1 M for cabinet agencies), does the agency expect the grant award to decrease, stay the same, or increase in the future? Please explain.</b></p>	<p>N/A, less than \$1 million</p>		
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## **ALI Q&A for 415602 Personal Care Assistance**

### **1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.**

This line item supports OOD's mission of empowering Ohioans with disabilities through employment and independence. The PCA program allows individuals with severe physical disabilities to hire a personal care assistant to help them meet their needs across a variety of activities of daily living. Moreover, the PCA program allows eligible individuals to engage in work and in their communities.

The majority of the funds spent in the PCA program go directly to individuals with severe physical disabilities to subsidize the wages paid to their personal care attendant(s). Without the services available through the PCA program, these individuals would not be able to engage in employment or in their communities and would be at risk of institutionalization and marginalization from society.

### **2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.**

Costs of this program are driven by the number of individuals participating in the program, the number of hours of care needed, and the hourly wages paid and reimbursed to the individual. The amount a person may receive is based upon their income, which is reevaluated annually, at minimum. The program is primarily intended to help individuals with disabilities receive the personal care they require while maintaining or preparing for employment.

### **3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, Memorandum(s) of Understanding, or other financial partnerships between agencies).**

No.

### **4. If the request represents an increase or decrease from FY 2025 levels, please explain what is driving the difference.**

The requested increase supports an increase in reimbursement for the cost of a personal care assistant for PCA participants and the payroll COLA for OOD staff.

### **5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.**

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## **ALI Q&A for 415604 Community Centers for the Deaf**

### **1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.**

OOD provides funding to seven Community Centers for the Deaf (CCDs) around the state to support services to those who are Deaf, hard of hearing, and DeafBlind. The goal is to ensure that those individuals, potential employers, and communities have information to allow individuals with hearing loss to fully integrate into employment and community activities.

CCDs provide the following services: Independent Living Skills Training; Peer Support; Advocacy; Interpreting/Communication Services; Walk-in office hours; and Public videophone access.

### **2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.**

OOD allocates funds to each CCD contract based on a formula that takes into consideration the number of Deaf, hard of hearing, and DeafBlind individuals in each county as identified in OOD's Comprehensive Statewide Needs Assessment.

As part of the contracting process, CCDs are required to submit a budget to OOD annually, outlining how they intend to use these dollars.

### **3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, Memorandum(s) of Understanding, or other financial partnerships between agencies).**

These funds are used in conjunction with funds from GRF ALI 415508 - Services for the Deaf. The combination of funds from both ALIs supports CCD activities, so changes to ALI 415508 could potentially impact the funding required from this ALI to maintain service levels.

### **4. If the request represents an increase or decrease from FY 2025 levels, please explain what is driving the difference.**

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### **5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.**

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### **ALI Q&A for 415613 Independent Living**

**1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.**

This line item is used to expend federal Independent Living (IL) grant funds, which help individuals with disabilities to maintain or improve their independence in order to better integrate in their community. Under this program, for every \$1 in state match, the state receives \$9 in federal Independent Living funds up to the state's allocation. State match funds are appropriated through line item 415511 - Centers for Independent Living.

**2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.**

Costs supported by this line item are driven by the contract amounts between OOD and the centers for independent living (CILs).

Funding is provided to the CILs based on a resource allocation plan within the publicly developed State Plan for Independent Living, which identifies specific areas of need, and goals and objectives for addressing them.

**3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, Memorandum(s) of Understanding, or other financial partnerships between agencies).**

Yes. State match funds expended from GRF line item 415511 will allow OOD to draw federal Independent Living grant funds, which are deposited into Fund 3GH0, then expended through ALI 415613.

**4. If the request represents an increase or decrease from FY 2025 levels, please explain what is driving the difference.**

The requested increase for this line item will allow OOD to support the CILs through the use of Social Security Reimbursement funds deposited into Fund 3GH0 that was previously provided to the CILs through GRF ALI 415511.

**5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.**

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### **ALI Q&A for 415627 Independent Living Projects**

**1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.**

This line item will support expenditures for projects related to the Independent Living program intended to engage and educate the public regarding independent living services, address accessibility pertaining to individuals with disabilities, and other related efforts.

**2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.**

Costs supported by this line item are project-based aggregate costs related to the mission of the independent living program. Costs are not necessarily dependent upon the number of individuals served but, rather, the expenses required to complete each project.

**3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, Memorandum(s) of Understanding, or other financial partnerships between agencies).**

No.

**4. If the request represents an increase or decrease from FY 2025 levels, please explain what is driving the difference.**

The requested appropriation represents a decrease from FY 2025 to fund potential independent living projects to be supported by this line item.

**5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.**

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## **Fund Question and Answer for 3IL0 Federal Projects**

### **1. Explain the legal authority of this fund, including the Ohio Revised Code chapter, the section of temporary (uncodified) law, and/or the Controlling Board action number and approval date.**

Section 353.10 of Am. Sub. H.B. 33 of the 135th G.A. Also authorized by the Consolidated Appropriations Act of 2014, Title III, Division H, P.L. 113-76.

### **2. Explain all major sources of revenue deposited into this fund and the assumptions used in developing revenue estimates. If this fund receives grants, please fill out the grants table.**

Revenue deposited into this fund is a federal grant (CFDA # 84.421D) from the U.S. Department of Education, Rehabilitation Services Administration, Disability Innovation Fund.

Revenue estimates are based on projected program expenditures, not to exceed \$9,203,847.79 over the duration of the budget period (10/1/2022 – 9/30/2027).

### **3. Identify and explain patterns in revenue flow in this fund (e.g., all revenue received in May and June due to seasonal nature of renewals; revenues received evenly throughout the fiscal year, etc.).**

Revenue is available to draw from the federal G5 financial system. The entirety of the grant award is available as needed to pay allowable costs. Cash is drawn as needed to pay program expenditures.

### **4. What is the target ending cash balance for this fund, as either a percentage of revenue or months of expenditures? What is the rationale for this target?**

Though this fund source is not subject to the requirements of the Cash Management Improvement Act (CMIA), OOD follows those guidelines and holds not more than 8 days of cash in the fund. OOD maintains a daily balance in this fund at or near \$0.00 as funds are only drawn when needed for immediate liquidation. The ending cash balance should be close to \$0.00.

### **5. If there are any "transfers-in" or "transfers-out" shown on the Fund Activity Summary for this fund, explain the source or recipient and the legal authority for each transfer.**

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# GRANTS TABLE

<b>Fund Name:</b>	3IL0 - Federal Projects
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Grant Name	Works4Me Disability Innovation Fund Grant	Grant #2	Grant #3
<b>Assistance Listing Number (if applicable)</b>	84.421D		
<b>In this fund, which line items are associated with the grant?</b>	415629		
<b>ALI(s) providing match or maintenance of effort</b>	N/A		
<b>Match Rate or Maintenance of Effort (MOE) Amount</b>	N/A		

<b>How is funding allocated to the agency and then granted to the sub-recipients?</b>	<p>The federal grant was awarded to OOD from the U.S. Dept. of Education, Rehabilitation Services Administration via a competitive selection process. The Ohio Provider Resource Association was selected as the subrecipient for a portion of the total federal grant to coordinate provider liaison services and family mentoring services designed to assist individuals with disabilities in the transition from sub-minimum wage employment to competitive integrated employment.</p>		
<b>Is funding continuous or one-time?</b>	<p>One-time</p>		
<b>For each grant (only grants over \$1 M for cabinet agencies), does the agency expect the grant award to decrease, stay the same, or increase in the future? Please explain.</b>	<p>This is a one-time award with a grant budget period beginning 10/1/22 and ending 9/30/27. The biennial appropriation request includes the portion of the total award that is expected to be obligated each fiscal year.</p>		

### **ALI Q&A for 415629 Works4Me Dis Innov Fund Grant**

**1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.**

This line item is used to implement the “Works4Me” demonstration project, which is intended to bridge the skill gap for individuals with disabilities earning subminimum wage who want to make the move to competitive integrated employment. The program focuses on workplace readiness, work incentives counseling, and other wrap-around services.

**2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.**

The costs supported by this ALI consist of Works4Me staff payroll and other administrative expenses, case service expenses for program participants, and an award to a subrecipient, which OOD has engaged to provide outreach and training services to program participants and their families. For the subrecipient, funds are distributed in response to requests for funding submitted by the subrecipient as expenses are incurred.

**3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, Memorandum(s) of Understanding, or other financial partnerships between agencies).**

No.

**4. If the request represents an increase or decrease from FY 2025 levels, please explain what is driving the difference.**

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**5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.**

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### **Fund Question and Answer for 3L10 Social Security Reimbursement**

**1. Explain the legal authority of this fund, including the Ohio Revised Code chapter, the section of temporary (uncodified) law, and/or the Controlling Board action number and approval date.**

No request. Proposing abolishment of the fund and depositing future revenue into Fund 3790, ALI 415616.

**2. Explain all major sources of revenue deposited into this fund and the assumptions used in developing revenue estimates. If this fund receives grants, please fill out the grants table.**

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**3. Identify and explain patterns in revenue flow in this fund (e.g., all revenue received in May and June due to seasonal nature of renewals; revenues received evenly throughout the fiscal year, etc.).**

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**4. What is the target ending cash balance for this fund, as either a percentage of revenue or months of expenditures? What is the rationale for this target?**

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**5. If there are any "transfers-in" or "transfers-out" shown on the Fund Activity Summary for this fund, explain the source or recipient and the legal authority for each transfer.**

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### **ALI Q&A for 415608 Social Security Vocational Rehabilitation**

**1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.**

No request. Discontinued use of this ALI. Proposing abolishment of Fund 3L10 and depositing future revenue into Fund 3790, ALI 415616.

**2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.**

-

**3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, Memorandum(s) of Understanding, or other financial partnerships between agencies).**

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**4. If the request represents an increase or decrease from FY 2025 levels, please explain what is driving the difference.**

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**5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.**

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## **Fund Question and Answer for 3L40 Independent Living/Vocational Rehab**

### **1. Explain the legal authority of this fund, including the Ohio Revised Code chapter, the section of temporary (uncodified) law, and/or the Controlling Board action number and approval date.**

Section 353.10 of Am. Sub. H.B. 33 of the 135th G.A.

### **2. Explain all major sources of revenue deposited into this fund and the assumptions used in developing revenue estimates. If this fund receives grants, please fill out the grants table.**

The State Supported Employment Services (SE) and the Independent Living Services for Older Individuals who are Blind (ILOB) grants are the major sources of revenue. Social Security reimbursements may be deposited to support the ILOB program.

State Supported Employment Services for Individuals with the Most Significant Disabilities (CFDA# 84.187) - This is a formula-based grant awarded to each state by the U.S. Department of Education, Rehabilitation Services Administration.

Independent Living Services for Older Individuals who are Blind (CFDA# 84.177) - This is a formula based discretionary grant awarded to each state also by the U.S. Department of Education, Rehabilitation Services Administration.

Social Security Reimbursement (SSR) - This revenue is received from the Social Security Administration (SSA) based on claims filed for reimbursement for individuals with disabilities who were recipients of Supplemental Security Income or Social Security Disability Insurance at the time they applied for vocational rehabilitation (VR) services, or at case closure. SSR funds are considered program income, which must either be reinvested into the Vocational Rehabilitation program or used to support the Independent Living or Independent Living Older Blind program.

### **3. Identify and explain patterns in revenue flow in this fund (e.g., all revenue received in May and June due to seasonal nature of renewals; revenues received evenly throughout the fiscal year, etc.).**

Federal grant dollars are drawn down monthly to cover expenses incurred during the month, but the amount varies. SSR dollars are deposited as needed to support ILOB expenditures.

### **4. What is the target ending cash balance for this fund, as either a percentage of revenue or months of expenditures? What is the rationale for this target?**

The targeted ending cash balance is projected to be close to \$0. However, the actual balance will depend on the timing of federal grant draws and the liquidation of cash on hand.

### **5. If there are any "transfers-in" or "transfers-out" shown on the Fund Activity Summary for this fund, explain the source or recipient and the legal authority for each transfer.**

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# GRANTS TABLE

**Fund Name:** 3L40 - Independent Living/Vocational Rehab

Grant Name	Rehabilitation Services Independent Living Services for Older Individuals Who Are Blind	Supported Employment Services for Individuals With the Most Significant Disabilities	Supported Employment Services for Individuals With the Most Significant Disabilities - Youth
Assistance Listing Number (if applicable)	84.177	84.187A	84.187B
In this fund, which line items are associated with the grant?	415617	415615	415615
ALI(s) providing match or maintenance of effort	415619	N/A	415619
Match Rate or Maintenance of Effort (MOE) Amount	10%	N/A	10%
How is funding allocated to the agency and then granted to the sub- recipients?	Formula Grant	Formula Grant	Formula Grant
Is funding continuous or one-time?	Continuous	Continuous	Continuous

<p>For each grant (only grants over \$1 M for cabinet agencies), does the agency expect the grant award to decrease, stay the same, or increase in the future? Please explain.</p>	<p>Stay the same</p>	<p>N/A, under \$1 million</p>	<p>N/A, under \$1 million</p>
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**ALI Q&A for 415614 Business Enterprise Randolph-Sheppard Federal Financial Relief and Restor**

**1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.**

No request

**2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.**

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**3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, Memorandum(s) of Understanding, or other financial partnerships between agencies).**

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**4. If the request represents an increase or decrease from FY 2025 levels, please explain what is driving the difference.**

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**5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.**

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## **ALI Q&A for 415615 Federal - Supported Employment**

### **1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.**

This line item is used to expend federal grant funds provided to assist states in delivering supported employment services to individuals with the most significant disabilities, including youth with the most significant disabilities, who require additional support services following the achievement of an employment outcome.

Supported employment grant funds are used to supplement funds provided under the VR Program to provide supported employment services. Program funds may be used to provide supported employment services, once an individual has been placed in employment, for up to 24 months and to supplement other VR services necessary to help individuals with the most significant disabilities find and maintain a job in the integrated labor market.

### **2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.**

The number of individuals eligible for and in need of supported employment services is the primary driver of the cost supported by this ALI. Funds are expended primarily on a fee-for-service basis from a network of approximately 300 service providers.

### **3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, Memorandum(s) of Understanding, or other financial partnerships between agencies).**

Yes. States must provide a match of at least 10 percent of the total amount of expenditures incurred with the half of the allotment reserved to provide supported employment services to youth with the most significant disabilities, including extended services. State match funds are expended through ALI 415619 - Services for Rehabilitation to support this program.

### **4. If the request represents an increase or decrease from FY 2025 levels, please explain what is driving the difference.**

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### **5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.**

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## **ALI Q&A for 415617 Independent Living Older Blind**

### **1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.**

This line item is used to expend the federal Independent Living Older Blind (ILOB) grant, which funds services to older individuals over 55 years old who have a significant vision impairment that makes competitive employment difficult but independent living goals feasible. These services allow individuals to improve or increase their independence in their homes and communities while avoiding the alternative of institution-based care.

These direct services are provided to eligible individuals by OOD counselors and community rehabilitation partners and include: Orientation and mobility skills training to enable older individuals who are blind to travel independently and safely; Skills in Braille, handwriting and other means of communication; Provision of communication aids, such as large print items, voice recorders and readers; Training to perform activities of daily living, such as meal preparation, telling time, and maintaining a household; and Provision of low-vision services and aids, such as magnifiers and lighting to perform reading and mobility tasks.

### **2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.**

The primary drivers of the cost supported by this ALI include the number of participants served, the services provided, and personnel costs for ILOB program staff.

### **3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, Memorandum(s) of Understanding, or other financial partnerships between agencies).**

Yes. This ALI (415617) has a direct relationship with Fund 4L10, ALI 415619, Services for Rehabilitation. The ILOB Program is funded through a federal grant that requires a state match. A portion of the funds expended from ALI 415619 provides the state match required for the federal grant.

If the federal ILOB grant were to increase, a corresponding increase in ALI 415619 would be necessary to match the full amount of the federal ILOB grant allocated to Ohio.

### **4. If the request represents an increase or decrease from FY 2025 levels, please explain what is driving the difference.**

This request represents a decrease from the FY 2025 levels for FY 2026 and an increase in FY 2027. The fluctuation reflects an increase in staff payroll due to the COLA as well as estimated changes in services purchased on behalf of participants in the ILOB program.

### **5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.**

The primary source of funding for the ILOB program, which is the federal grant, has received no increases over the last decade. As costs (e.g. payroll and services) have increased, OOD has transferred Social Security reimbursement funds as allowed by federal laws to support this program in order to maintain these important services to older Ohioans with significant visual impairments.

## **Fund Question and Answer for 4W50 Indirect Cost**

**1. Explain the legal authority of this fund, including the Ohio Revised Code chapter, the section of temporary (uncodified) law, and/or the Controlling Board action number and approval date.**

Section 353.10 of Am. Sub. H.B. 33 of the 135th G.A. Originally established by Am. Sub. H.B. 215 of the 122nd G.A.

**2. Explain all major sources of revenue deposited into this fund and the assumptions used in developing revenue estimates. If this fund receives grants, please fill out the grants table.**

The majority of revenue in this fund comes from OOD's two main federal grants and is deposited every pay period based on an indirect cost rate approved by the U.S. Department of Education.

**3. Identify and explain patterns in revenue flow in this fund (e.g., all revenue received in May and June due to seasonal nature of renewals; revenues received evenly throughout the fiscal year, etc.).**

Revenue follows the payroll cycle. Once payroll posts, OOD processes the cash draws on a biweekly basis with annual reconciliations done in September or October. The revenue is higher in months with three pay periods.

**4. What is the target ending cash balance for this fund, as either a percentage of revenue or months of expenditures? What is the rationale for this target?**

The ending cash balance is projected at around \$3.0 million due to fluctuations in the indirect cost rate. This amount also covers any delay in the review and approval of the annual indirect cost plan, which has occurred in each of the last two years.

**5. If there are any "transfers-in" or "transfers-out" shown on the Fund Activity Summary for this fund, explain the source or recipient and the legal authority for each transfer.**

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## **ALI Q&A for 415606 Program Management**

### **1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.**

The purpose of this ALI is to fund administrative support to OOD'S direct programs (Vocational Rehabilitation, Disability Determination, and Independent Living).

The administrative function includes executive leadership, finance and budget operations, facilities management, policy and compliance, legal services, human resources, communications, and information technology.

### **2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.**

This ALI is used to provide critical leadership and support functions to the direct programs fulfilling the agency's mission of empowering Ohioans with disabilities through employment, disability determination, and independence.

### **3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, Memorandum(s) of Understanding, or other financial partnerships between agencies).**

Yes. This ALI is funded through an approved indirect cost allocation plan that is based on cost recovery of administrative expenses from two years prior.

The revenue to support this ALI comes primarily from biweekly ISTVs from OOD's vocational rehabilitation (Fund 3790, ALI 415616) and the disability determination (Fund 3170, ALI 415620) funds based on a federally approved rate applied to direct program payroll.

Thus, if the vocational rehabilitation or the disability determination payroll is reduced, the amount of indirect cost collected will also be reduced.

### **4. If the request represents an increase or decrease from FY 2025 levels, please explain what is driving the difference.**

The requested appropriation represents a decrease from FY 2025 to support estimated expenditures to be paid from this line item.

### **5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.**

The revenue used to fund this ALI is derived mainly from applying the approved indirect cost rates to OOD's two main federal programs. These rates are approved annually and the timing of the approval of the indirect cost plan and the rates, as well as the direct payroll cost of these federal programs, impact the amount that could be drawn in a year.

# BEA-0003 Fund Activity Summary for Operating Budget Request

4670 Stand Concessions  
Agency Bud, Bud A

Account Description	Actual			Estimate	Request	
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Beginning Cash Balance	518,819	1,029,392	1,211,241	1,532,907	1,532,907	1,532,908
4200 BUSINESS LICENSES & FEES	1,990	6,232	10,675	16,439	9,651	9,711
4500 RECOVERIES AND REIMBURSEMENTS	730,663	758,117	901,981	1,389,061	815,492	820,564
4700 ISTVS	273,359	67,114	117,990	111,144	65,251	65,656
1027 102700 INTERFUND RECEIVABLE	0	4,483	(4,483)	0	0	0
<b>Total Receipts Net of Accounts Receivable</b>	<b>1,006,012</b>	<b>826,981</b>	<b>1,035,128</b>	<b>1,516,644</b>	<b>890,394</b>	<b>895,931</b>
885500 OPER TRANSFER IN-OTHER	7,356	0	25,400	38,724	22,734	22,845
<b>Total Transfers In</b>	<b>7,356</b>	<b>0</b>	<b>25,400</b>	<b>38,724</b>	<b>22,734</b>	<b>22,845</b>
Net Receipts	1,013,368	826,981	1,060,528	1,555,368	913,128	918,776
<b>Total Resources Available</b>	<b>1,532,187</b>	<b>1,856,373</b>	<b>2,271,769</b>	<b>3,088,275</b>	<b>2,446,035</b>	<b>2,451,684</b>
500 Personal Services	142,748	271,353	172,547	349,838	154,769	158,301
510 Purchased Personal Services	3,905	3,064	5,588	19,000	49,999	50,000
520 Supplies and Maintenance	22,303	34,911	21,518	53,000	30,000	30,000
550 Subsidies Shared Revenue	326,921	335,805	536,682	1,127,530	673,359	675,505
590 Judgments, Settlements & Bonds	0	0	291	1,000	0	0
595 Transfers and Non-Expense	6,917	0	2,236	5,000	5,000	5,000
<b>Total Disbursements</b>	<b>502,795</b>	<b>645,132</b>	<b>738,862</b>	<b>1,555,368</b>	<b>913,127</b>	<b>918,806</b>
<b>Total Transfers Out</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Use of Funds</b>	<b>502,795</b>	<b>645,132</b>	<b>738,862</b>	<b>1,555,368</b>	<b>913,127</b>	<b>918,806</b>
<b>Net Cash Balance</b>	<b>1,029,392</b>	<b>1,211,241</b>	<b>1,532,907</b>	<b>1,532,907</b>	<b>1,532,908</b>	<b>1,532,878</b>

BEA-0003 Fund Activity Summary for

Operating Budget Request

4670 Stand Concessions

Agency Bud, Bud A

Account Description	Actual			Estimate	Request	
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027

Calculated Data Item	Item Calculation
Total Receipts Net of Accounts Receivable	Actuals Revenue less change in Accounts Receivable
Total Resources Available	Beginning Cash Balance + Total Receipts + Transfers In
Total Disbursements	Sum of Expenses
Total Use of Funds	Total Disbursements + Transfers Out
Net Cash Balance	Total Resources Available - Total Use of Funds

# BEA-0003 Fund Activity Summary for Operating Budget Request

4680 Partnership Funding  
Agency Bud, Bud A

Account Description	Actual			Estimate	Request	
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Beginning Cash Balance	273,050	21,941	13,344	30,869	30,869	30,868
4430 OTHER GRANTS AND CONTRIBUTIONS	1,622,868	1,248,787	1,367,022	1,387,257	1,387,257	1,387,257
4500 RECOVERIES AND REIMBURSEMENTS	86,674	90,680	110,857	154,931	159,850	159,850
4700 ISTVS	5,595,000	5,595,000	7,595,000	11,137,812	10,535,549	10,535,549
1027 102700 INTERFUND RECEIVABLE	0	0	0	0	0	0
<b>Total Receipts Net of Accounts Receivable</b>	<b>7,304,543</b>	<b>6,934,467</b>	<b>9,072,880</b>	<b>12,680,000</b>	<b>12,082,656</b>	<b>12,082,656</b>
<b>Total Transfers In</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Net Receipts	7,304,543	6,934,467	9,072,880	12,680,000	12,082,656	12,082,656
<b>Total Resources Available</b>	<b>7,577,593</b>	<b>6,956,408</b>	<b>9,086,224</b>	<b>12,710,869</b>	<b>12,113,525</b>	<b>12,113,524</b>
530 Equipment	0	0	0	0	0	0
550 Subsidies Shared Revenue	7,555,651	6,942,364	9,055,354	12,679,635	12,082,657	12,082,657
590 Judgments, Settlements & Bonds	0	700	0	365	0	0
<b>Total Disbursements</b>	<b>7,555,651</b>	<b>6,943,064</b>	<b>9,055,354</b>	<b>12,680,000</b>	<b>12,082,657</b>	<b>12,082,657</b>
<b>Total Transfers Out</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Use of Funds</b>	<b>7,555,651</b>	<b>6,943,064</b>	<b>9,055,354</b>	<b>12,680,000</b>	<b>12,082,657</b>	<b>12,082,657</b>
<b>Net Cash Balance</b>	<b>21,941</b>	<b>13,344</b>	<b>30,869</b>	<b>30,869</b>	<b>30,868</b>	<b>30,867</b>

Calculated Data Item	Item Calculation
Total Receipts Net of Accounts Receivable	Actuals Revenue less change in Accounts Receivable
Total Resources Available	Beginning Cash Balance + Total Receipts + Transfers In

BEA-0003 Fund Activity Summary for

Operating Budget Request

4680 Partnership Funding

Agency Bud, Bud A

Account Description	Actual			Estimate	Request	
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Total Disbursements	Sum of Expenses					
Total Use of Funds	Total Disbursements + Transfers Out					
Net Cash Balance	Total Resources Available - Total Use of Funds					

# BEA-0003 Fund Activity Summary for Operating Budget Request

4L10 Services For Rehabilitation  
Agency Bud, Bud A

Account Description	Actual			Estimate	Request	
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Beginning Cash Balance	436,713	50,796	174,865	689,003	189,004	189,004
4200 BUSINESS LICENSES & FEES	2,316,612	2,133,221	2,048,536	1,671,120	1,973,745	1,973,745
4300 OTHER INCOME	0	0	27,250	28,881	26,255	26,255
4500 RECOVERIES AND REIMBURSEMENTS	33	0	0	0	0	0
<b>Total Receipts Net of Accounts Receivable</b>	<b>2,316,646</b>	<b>2,133,221</b>	<b>2,075,786</b>	<b>1,700,001</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Total Transfers In</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Net Receipts	2,316,646	2,133,221	2,075,786	1,700,001	2,000,000	2,000,000
<b>Total Resources Available</b>	<b>2,753,358</b>	<b>2,184,017</b>	<b>2,250,651</b>	<b>2,389,004</b>	<b>2,189,004</b>	<b>2,189,004</b>
500 Personal Services	216,300	92,271	205,467	473,251	394,987	448,629
510 Purchased Personal Services	0	0	160	64,000	28,165	27,079
520 Supplies and Maintenance	61,309	67,955	177,411	240,876	120,936	115,976
530 Equipment	0	0	6,660	7,692	7,700	7,700
550 Subsidies Shared Revenue	2,259,613	1,815,957	1,171,949	1,414,181	1,448,212	1,400,616
590 Judgments, Settlements & Bonds	165,340	32,968	0	0	0	0
<b>Total Disbursements</b>	<b>2,702,562</b>	<b>2,009,152</b>	<b>1,561,648</b>	<b>2,200,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Total Transfers Out</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Use of Funds</b>	<b>2,702,562</b>	<b>2,009,152</b>	<b>1,561,648</b>	<b>2,200,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Net Cash Balance</b>	<b>50,796</b>	<b>174,865</b>	<b>689,003</b>	<b>189,004</b>	<b>189,004</b>	<b>189,004</b>

Calculated Data Item	Item Calculation
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# BEA-0003 Fund Activity Summary for Operating Budget Request

4L10 Services For Rehabilitation  
Agency Bud, Bud A

Account Description	Actual			Estimate	Request	
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Total Receipts Net of Accounts Receivable	Actuals Revenue less change in Accounts Receivable					
Total Resources Available	Beginning Cash Balance + Total Receipts + Transfers In					
Total Disbursements	Sum of Expenses					
Total Use of Funds	Total Disbursements + Transfers Out					
Net Cash Balance	Total Resources Available - Total Use of Funds					

# BEA-0003 Fund Activity Summary for Operating Budget Request

3170 Disability Determination  
Agency Bud, Bud A

Account Description	Actual			Estimate	Request	
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Beginning Cash Balance	1,805,910	558	8,451	1,232,008	1,232,007	1,232,007
4400 FEDERAL GRANTS	79,590,053	80,166,745	84,520,476	85,913,609	88,892,521	90,642,059
4500 RECOVERIES AND REIMBURSEMENTS	4,501	9,185	4,184	4,253	4,401	4,487
4700 ISTVS	0	0	50,380	51,211	52,986	54,029
<b>Total Receipts Net of Accounts Receivable</b>	<b>79,594,555</b>	<b>80,175,929</b>	<b>84,575,041</b>	<b>85,969,073</b>	<b>88,949,908</b>	<b>90,700,575</b>
885500 OPER TRANSFER IN-OTHER	144,047	42,578	46,426	30,926	31,999	32,629
<b>Total Transfers In</b>	<b>144,047</b>	<b>42,578</b>	<b>46,426</b>	<b>30,926</b>	<b>31,999</b>	<b>32,629</b>
Net Receipts	79,738,602	80,218,507	84,621,466	85,999,999	88,981,907	90,733,204
<b>Total Resources Available</b>	<b>81,544,512</b>	<b>80,219,065</b>	<b>84,629,917</b>	<b>87,232,007</b>	<b>90,213,914</b>	<b>91,965,211</b>
500 Personal Services	51,345,472	50,817,715	53,202,609	52,589,559	55,837,925	58,335,703
510 Purchased Personal Services	4,161	18,736	8,476	20,000	15,000	15,000
520 Supplies and Maintenance	11,121,475	9,354,710	7,858,385	7,799,505	7,955,495	7,955,495
530 Equipment	81,441	298,910	112,116	12,000	12,000	105,000
550 Subsidies Shared Revenue	18,988,656	19,720,542	22,212,642	25,576,587	25,161,487	24,322,006
590 Judgments, Settlements & Bonds	475	0	3,681	1,866	0	0
595 Transfers and Non-Expense	715	0	0	483	0	0
<b>Total Disbursements</b>	<b>81,542,395</b>	<b>80,210,614</b>	<b>83,397,909</b>	<b>86,000,000</b>	<b>88,981,907</b>	<b>90,733,204</b>
887500 OPER TRANSFER OUT-OTHER	1,560	0	0	0	0	0
<b>Total Transfers Out</b>	<b>1,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Use of Funds</b>	<b>81,543,954</b>	<b>80,210,614</b>	<b>83,397,909</b>	<b>86,000,000</b>	<b>88,981,907</b>	<b>90,733,204</b>
<b>Net Cash Balance</b>	<b>558</b>	<b>8,451</b>	<b>1,232,008</b>	<b>1,232,007</b>	<b>1,232,007</b>	<b>1,232,007</b>



# BEA-0003 Fund Activity Summary for Operating Budget Request

3170 Disability Determination  
Agency Bud, Bud A

Account Description	Actual			Estimate	Request	
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027

Calculated Data Item	Item Calculation
Total Receipts Net of Accounts Receivable	Actuals Revenue less change in Accounts Receivable
Total Resources Available	Beginning Cash Balance + Total Receipts + Transfers In
Total Disbursements	Sum of Expenses
Total Use of Funds	Total Disbursements + Transfers Out
Net Cash Balance	Total Resources Available - Total Use of Funds

# BEA-0003 Fund Activity Summary for Operating Budget Request

3790 Consolidated Federal  
Agency Bud, Bud A

Account Description	Actual			Estimate	Request	
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Beginning Cash Balance	2,067,634	4,690	5,071	64,748	66,010	65,709
4400 FEDERAL GRANTS	109,961,747	107,977,266	143,996,261	164,132,634	169,620,351	174,708,962
4500 RECOVERIES AND REIMBURSEMENTS	65,319	97,563	93,972	107,113	110,693	114,014
4700 ISTVS	187	4,316	56,203	60,659	62,687	64,568
1027 102700 INTERFUND RECEIVABLE	0	0	0	0	0	0
<b>Total Receipts Net of Accounts Receivable</b>	<b>110,027,252</b>	<b>108,079,145</b>	<b>144,146,435</b>	<b>164,300,406</b>	<b>169,793,731</b>	<b>174,887,544</b>
885500 OPER TRANSFER IN-OTHER	219,444	93,131	165,681	170,189	175,579	181,156
885600 TRANSFER IN-PRIOR YEAR REVENUE	89,679	0	25,798	29,406	30,389	31,301
<b>Total Transfers In</b>	<b>309,123</b>	<b>93,131</b>	<b>191,479</b>	<b>199,595</b>	<b>205,968</b>	<b>212,457</b>
Net Receipts	110,336,375	108,172,276	144,337,914	164,500,001	169,999,699	175,100,001
<b>Total Resources Available</b>	<b>112,404,009</b>	<b>108,176,966</b>	<b>144,342,986</b>	<b>164,564,749</b>	<b>170,065,709</b>	<b>175,165,710</b>
500 Personal Services	57,526,605	58,868,489	71,882,110	79,146,098	87,414,608	90,037,046
510 Purchased Personal Services	1,159,880	1,109,827	1,006,007	2,500,000	1,016,474	508,237
520 Supplies and Maintenance	13,927,337	11,328,998	14,114,279	16,000,000	13,695,634	14,106,503
530 Equipment	96,874	463,909	1,510,396	204,505	85,000	85,000
550 Subsidies Shared Revenue	39,638,191	36,366,294	55,751,993	66,640,550	67,788,284	70,363,214
590 Judgments, Settlements & Bonds	0	38	0	0	0	0
595 Transfers and Non-Expense	50,246	0	10,467	7,586	0	0
<b>Total Disbursements</b>	<b>112,399,133</b>	<b>108,137,555</b>	<b>144,275,251</b>	<b>164,498,739</b>	<b>170,000,000</b>	<b>175,100,000</b>
887500 OPER TRANSFER OUT-OTHER	187	34,340	2,986	0	0	0
<b>Total Transfers Out</b>	<b>187</b>	<b>34,340</b>	<b>2,986</b>	<b>0</b>	<b>0</b>	<b>0</b>

# BEA-0003 Fund Activity Summary for Operating Budget Request

3790 Consolidated Federal  
Agency Bud, Bud A

Account Description	Actual			Estimate	Request	
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Total Use of Funds	112,399,319	108,171,894	144,278,237	164,498,739	170,000,000	175,100,000
Net Cash Balance	4,690	5,071	64,748	66,010	65,709	65,710

Calculated Data Item	Item Calculation
Total Receipts Net of Accounts Receivable	Actuals Revenue less change in Accounts Receivable
Total Resources Available	Beginning Cash Balance + Total Receipts + Transfers In
Total Disbursements	Sum of Expenses
Total Use of Funds	Total Disbursements + Transfers Out
Net Cash Balance	Total Resources Available - Total Use of Funds

# BEA-0003 Fund Activity Summary for Operating Budget Request

3GH0 Independent Living  
Agency Bud, Bud A

Account Description	Actual			Estimate	Request	
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Beginning Cash Balance	2,145,783	903,045	385,738	766,044	1,180,524	210,507
4400 FEDERAL GRANTS	472,569	761,314	390,492	289,012	346,133	348,034
4500 RECOVERIES AND REIMBURSEMENTS	2,188,219	3,380,753	4,246,881	5,219,422	6,287,256	7,289,534
4700 ISTVS	15,514	17,817	38,965	0	0	0
<b>Total Receipts Net of Accounts Receivable</b>	<b>2,676,302</b>	<b>4,159,884</b>	<b>4,676,338</b>	<b>5,508,434</b>	<b>6,633,389</b>	<b>7,637,568</b>
885500 OPER TRANSFER IN-OTHER	492	0	2,058	1,523	1,824	1,834
<b>Total Transfers In</b>	<b>492</b>	<b>0</b>	<b>2,058</b>	<b>1,523</b>	<b>1,824</b>	<b>1,834</b>
Net Receipts	2,676,794	4,159,884	4,678,396	5,509,957	6,635,213	7,639,402
<b>Total Resources Available</b>	<b>4,822,576</b>	<b>5,062,929</b>	<b>5,064,134</b>	<b>6,276,001</b>	<b>7,815,737</b>	<b>7,849,909</b>
500 Personal Services	264,888	295,136	393,988	521,140	459,486	474,423
510 Purchased Personal Services	9,576	2,615	9,908	14,841	14,521	14,521
520 Supplies and Maintenance	258,103	308,765	150,607	270,093	269,956	269,956
530 Equipment	0	0	7,598	7,811	1,000	8,000
550 Subsidies Shared Revenue	3,386,964	4,070,674	3,734,029	4,281,592	6,860,267	6,860,268
590 Judgments, Settlements & Bonds	0	0	1,960	0	0	0
<b>Total Disbursements</b>	<b>3,919,531</b>	<b>4,677,190</b>	<b>4,298,090</b>	<b>5,095,477</b>	<b>7,605,230</b>	<b>7,627,168</b>
<b>Total Transfers Out</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Use of Funds</b>	<b>3,919,531</b>	<b>4,677,190</b>	<b>4,298,090</b>	<b>5,095,477</b>	<b>7,605,230</b>	<b>7,627,168</b>
<b>Net Cash Balance</b>	<b>903,045</b>	<b>385,738</b>	<b>766,044</b>	<b>1,180,524</b>	<b>210,507</b>	<b>222,741</b>

# BEA-0003 Fund Activity Summary for Operating Budget Request

3GH0 Independent Living  
Agency Bud, Bud A

Account Description	Actual			Estimate	Request	
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Calculated Data Item</b>	<b>Item Calculation</b>					
Total Receipts Net of Accounts Receivable	Actuals Revenue less change in Accounts Receivable					
Total Resources Available	Beginning Cash Balance + Total Receipts + Transfers In					
Total Disbursements	Sum of Expenses					
Total Use of Funds	Total Disbursements + Transfers Out					
Net Cash Balance	Total Resources Available - Total Use of Funds					

# BEA-0003 Fund Activity Summary for Operating Budget Request

3IL0 Federal Projects  
Agency Bud, Bud A

Account Description	Actual			Estimate	Request	
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Beginning Cash Balance	0	0	100	0	0	0
4400 FEDERAL GRANTS	0	82,436	711,472	2,300,000	2,300,000	2,300,000
<b>Total Receipts Net of Accounts Receivable</b>	<b>0</b>	<b>82,436</b>	<b>711,472</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>2,300,000</b>
<b>Total Transfers In</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Net Receipts	0	82,436	711,472	2,300,000	2,300,000	2,300,000
<b>Total Resources Available</b>	<b>0</b>	<b>82,436</b>	<b>711,572</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>2,300,000</b>
500 Personal Services	0	74,071	374,847	704,712	565,930	606,064
510 Purchased Personal Services	0	715	164,468	650,000	164,468	164,468
520 Supplies and Maintenance	0	7,550	165,606	399,892	165,606	165,606
530 Equipment	0	0	3,039	108	5,000	5,000
550 Subsidies Shared Revenue	0	0	3,612	545,288	1,398,996	1,358,862
<b>Total Disbursements</b>	<b>0</b>	<b>82,336</b>	<b>711,572</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>2,300,000</b>
<b>Total Transfers Out</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Use of Funds</b>	<b>0</b>	<b>82,336</b>	<b>711,572</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>2,300,000</b>
<b>Net Cash Balance</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Calculated Data Item	Item Calculation
Total Receipts Net of Accounts Receivable	Actuals Revenue less change in Accounts Receivable
Total Resources Available	Beginning Cash Balance + Total Receipts + Transfers In
Total Disbursements	Sum of Expenses

## BEA-0003 Fund Activity Summary for Operating Budget Request

3IL0 Federal Projects  
Agency Bud, Bud A

Account Description	Actual			Estimate	Request	
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Total Use of Funds	Total Disbursements + Transfers Out					
Net Cash Balance	Total Resources Available - Total Use of Funds					

# BEA-0003 Fund Activity Summary for Operating Budget Request

3L10 Social Security Reimbursement  
Agency Bud, Bud A

Account Description	Actual			Estimate	Request	
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Beginning Cash Balance	138,665	2,823,433	1,491,242	1,886,033	0	0
4500 RECOVERIES AND REIMBURSEMENTS	9,033,221	14,529,801	6,296,756	11,113,967	0	0
<b>Total Receipts Net of Accounts Receivable</b>	<b>9,033,221</b>	<b>14,529,801</b>	<b>6,296,756</b>	<b>11,113,967</b>	<b>0</b>	<b>0</b>
<b>Total Transfers In</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Net Receipts	9,033,221	14,529,801	6,296,756	11,113,967	0	0
<b>Total Resources Available</b>	<b>9,171,886</b>	<b>17,353,234</b>	<b>7,787,998</b>	<b>13,000,000</b>	<b>0</b>	<b>0</b>
520 Supplies and Maintenance	0	0	600,000	600,000	0	0
550 Subsidies Shared Revenue	6,348,453	15,861,992	5,301,853	12,400,000	0	0
590 Judgments, Settlements & Bonds	0	0	111	0	0	0
<b>Total Disbursements</b>	<b>6,348,453</b>	<b>15,861,992</b>	<b>5,901,965</b>	<b>13,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Transfers Out</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Use of Funds</b>	<b>6,348,453</b>	<b>15,861,992</b>	<b>5,901,965</b>	<b>13,000,000</b>	<b>0</b>	<b>0</b>
<b>Net Cash Balance</b>	<b>2,823,433</b>	<b>1,491,242</b>	<b>1,886,033</b>	<b>0</b>	<b>0</b>	<b>0</b>

Calculated Data Item	Item Calculation
Total Receipts Net of Accounts Receivable	Actuals Revenue less change in Accounts Receivable
Total Resources Available	Beginning Cash Balance + Total Receipts + Transfers In
Total Disbursements	Sum of Expenses
Total Use of Funds	Total Disbursements + Transfers Out
Net Cash Balance	Total Resources Available - Total Use of Funds



# BEA-0003 Fund Activity Summary for Operating Budget Request

3L40 Independent Living/Vocational Rehab  
Agency Bud, Bud A

Account Description	Actual			Estimate	Request	
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Beginning Cash Balance	824,467	291,657	34,828	144,669	144,670	144,671
4400 FEDERAL GRANTS	2,563,436	2,632,308	1,824,266	2,563,395	2,506,028	2,679,883
4500 RECOVERIES AND REIMBURSEMENTS	820,082	100,127	1,146,538	1,306,131	1,251,468	1,417,127
4700 ISTVS	0	11,751	6,834	7,777	7,450	8,440
1027 102700 INTERFUND RECEIVABLE	0	0	0	0	0	0
<b>Total Receipts Net of Accounts Receivable</b>	<b>3,383,518</b>	<b>2,744,186</b>	<b>2,977,639</b>	<b>3,877,303</b>	<b>3,764,946</b>	<b>4,105,450</b>
885500 OPER TRANSFER IN-OTHER	51	0	2,570	2,924	2,801	3,173
885600 TRANSFER IN-PRIOR YEAR REVENUE	6,461	0	0	0	0	0
<b>Total Transfers In</b>	<b>6,512</b>	<b>0</b>	<b>2,570</b>	<b>2,924</b>	<b>2,801</b>	<b>3,173</b>
Net Receipts	3,390,030	2,744,186	2,980,208	3,880,227	3,767,747	4,108,623
<b>Total Resources Available</b>	<b>4,214,497</b>	<b>3,035,844</b>	<b>3,015,036</b>	<b>4,024,896</b>	<b>3,912,417</b>	<b>4,253,294</b>
500 Personal Services	707,937	659,223	1,088,944	1,189,688	1,344,746	1,414,999
510 Purchased Personal Services	0	0	396	0	0	0
520 Supplies and Maintenance	5,160	6,716	25,999	21,190	22,000	22,000
530 Equipment	0	0	16,716	460	1,000	17,000
550 Subsidies Shared Revenue	2,994,532	2,335,077	1,738,311	2,668,888	2,400,000	2,654,623
590 Judgments, Settlements & Bonds	1,779	0	0	0	0	0
595 Transfers and Non-Expense	213,431	0	0	0	0	0
<b>Total Disbursements</b>	<b>3,922,839</b>	<b>3,001,016</b>	<b>2,870,367</b>	<b>3,880,226</b>	<b>3,767,746</b>	<b>4,108,622</b>
<b>Total Transfers Out</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Use of Funds</b>	<b>3,922,839</b>	<b>3,001,016</b>	<b>2,870,367</b>	<b>3,880,226</b>	<b>3,767,746</b>	<b>4,108,622</b>

# BEA-0003 Fund Activity Summary for Operating Budget Request

3L40 Independent Living/Vocational Rehab  
Agency Bud, Bud A

Account Description	Actual			Estimate	Request	
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Net Cash Balance	291,657	34,828	144,669	144,670	144,671	144,672

Calculated Data Item	Item Calculation
Total Receipts Net of Accounts Receivable	Actuals Revenue less change in Accounts Receivable
Total Resources Available	Beginning Cash Balance + Total Receipts + Transfers In
Total Disbursements	Sum of Expenses
Total Use of Funds	Total Disbursements + Transfers Out
Net Cash Balance	Total Resources Available - Total Use of Funds

# BEA-0003 Fund Activity Summary for Operating Budget Request

4W50 Indirect Cost  
Agency Bud, Bud A

Account Description	Actual			Estimate	Request	
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Beginning Cash Balance	3,227,598	5,037,394	2,968,303	2,653,947	2,653,946	2,653,945
4500 RECOVERIES AND REIMBURSEMENTS	1,345	66	350	478	404	415
4700 ISTVS	16,035,008	12,650,403	14,781,782	20,178,634	17,072,909	17,528,505
1027 102700 INTERFUND RECEIVABLE	(621,724)	0	2,999	0	0	0
<b>Total Receipts Net of Accounts Receivable</b>	<b>16,658,077</b>	<b>12,650,469</b>	<b>14,779,134</b>	<b>20,179,112</b>	<b>17,073,313</b>	<b>17,528,920</b>
885500 OPER TRANSFER IN-OTHER	6,944	0	10,488	11,994	10,148	10,419
<b>Total Transfers In</b>	<b>6,944</b>	<b>0</b>	<b>10,488</b>	<b>11,994</b>	<b>10,148</b>	<b>10,419</b>
Net Receipts	16,665,022	12,650,469	14,789,621	20,191,106	17,083,461	17,539,339
<b>Total Resources Available</b>	<b>19,892,620</b>	<b>17,687,862</b>	<b>17,757,924</b>	<b>22,845,053</b>	<b>19,737,407</b>	<b>20,193,284</b>
500 Personal Services	13,273,864	13,471,319	13,545,731	17,926,030	15,384,795	15,842,359
510 Purchased Personal Services	133,019	96,978	103,512	200,000	200,000	200,000
520 Supplies and Maintenance	1,404,346	1,112,155	1,134,895	2,035,077	1,448,667	1,201,980
530 Equipment	43,997	39,108	319,839	30,000	50,000	295,000
<b>Total Disbursements</b>	<b>14,855,226</b>	<b>14,719,560</b>	<b>15,103,977</b>	<b>20,191,107</b>	<b>17,083,462</b>	<b>17,539,339</b>
<b>Total Transfers Out</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Use of Funds</b>	<b>14,855,226</b>	<b>14,719,560</b>	<b>15,103,977</b>	<b>20,191,107</b>	<b>17,083,462</b>	<b>17,539,339</b>
<b>Net Cash Balance</b>	<b>5,037,394</b>	<b>2,968,303</b>	<b>2,653,947</b>	<b>2,653,946</b>	<b>2,653,945</b>	<b>2,653,945</b>

Calculated Data Item	Item Calculation
Total Receipts Net of Accounts Receivable	Actuals Revenue less change in Accounts Receivable

# BEA-0003 Fund Activity Summary for Operating Budget Request

4W50 Indirect Cost  
Agency Bud, Bud A

Account Description	Actual			Estimate	Request	
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Total Resources Available	Beginning Cash Balance + Total Receipts + Transfers In					
Total Disbursements	Sum of Expenses					
Total Use of Funds	Total Disbursements + Transfers Out					
Net Cash Balance	Total Resources Available - Total Use of Funds					

**Customer Standards Survey for Opportunities for Ohioans with Disabilities**

**1. Has your agency developed and adopted customer service standards? Please write “Yes” or “No.”**

Yes

**2. If the response to question 1 is “Yes,” please (a) Identify the standards below or attach a list; (b) State when these standards were adopted; and (c) Describe how success of implementation of the standards is monitored.**

Please see attached doclet named Customer Service Standards Survey Response.

**3. If the response to question 1 is “No,” please use the space below to detail why no standards have been adopted and any plans that the agency may have with respect to developing standards in the future.**

Not applicable.

## **Opportunities for Ohioans with Disabilities – 184.Q Department Q&A**

### **Question 2 – Customer Service Standards**

#### **Vocational Rehabilitation**

The U.S. Department of Education's Rehabilitation Services Administration (RSA), OOD's federal oversight body, requires periodic consumer satisfaction surveys and reports. OOD uses a survey process to assess the satisfaction of eligible individuals who have received VR services. Staff from OOD's Monitoring and Compliance Unit use a statistically valid random sample of consumers to evaluate perceptions of VR services received and ensure the services are meeting an applicant or eligible individual's needs. The results are shared with agency leadership and the OOD Council. OOD has also adopted timeframes to ensure customer satisfaction with determining eligibility for VR services (within 30 days of application) and developing an individualized plan for employment (within 90 days of eligibility determination).

#### **Disability Determination**

The Division of Disability Determination (DDD) is held to SSA performance metrics including the length of time it takes to make a decision and how accurate the decision was. DDD compares favorably to both the Chicago Region and the nation in the quality of customer service provided to Ohioans seeking disability benefits.

#### **Independent Living Older Blind**

At case closure all Independent Living Older Blind consumers are asked questions about their level of independence and satisfaction with five different areas of services. This information is reported on the federal RSA 7OB report and used by the program administrator to identify areas in need of improvement.

#### **Business Enterprise**

Annually, Business Enterprise staff conduct an appraisal and inspection of each operator's business. All operators are given the opportunity to answer questions about whether they require assistance to improve their business or their location and if they have any problems that require BE staff assistance to resolve.

#### **Personal Care Assistance**

The Personal Care Assistance Program re-evaluates all participants for eligibility annually, which includes a consumer feedback section. As issues are conveyed, OOD staff evaluate and respond accordingly to the individual.

#### **Accessible Ohio**

The Accessible Ohio (AO) Program has an electronic evaluation for gathering feedback for hosted webinars and the AO Conference. The AO team has a process for following up with partners at regular intervals who have received a consultation so they can learn about accessibility enhancements that have been implemented and to inquire if there is a need for additional services.

**OOD Staff**

Internally, annual performance reviews include a category requiring each employee of the agency to be rated on how well they provided customer service. The employee is rated on their interaction with customers, internal or external, to ensure the employee is creating an overall positive experience for agency customers. Supervisors and managers rate the employee and review results in a timely manner each year.

**Fee Change Schedule**  
**FY 2026 - FY 2027**  
**Opportunities for Ohioans with Disabilities**

	Fee Proposal 01
Fee Name	No fee changes.



# MAJOR INFORMATION TECHNOLOGY PROJECT WORKSHEET

IT Project Name	Project #1	Project #2	Project #3
Fund	OOD does not plan to conduct any major information technology projects during the 2026-2027 biennium that exceed \$5.0 million, or that exceed \$2.5 million and are determined to be high risk or high impact.		
ALI			
Actual FY 2024 Cost			
Estimated FY 2025 Cost			
Requested FY 2026 Cost			
Requested FY 2027 Cost			
What does this IT system do?			
Why is this project needed?			
How were the FY 2026-2027 project cost estimated?			
Where is the agency in the investment life cycle? Is there an RFP for this project?			
Is this a new or replacement system?			