

Department of Rehabilitative Services

Presentation to Senate Finance
Health and Human Resources
Subcommittee

January 23, 2012

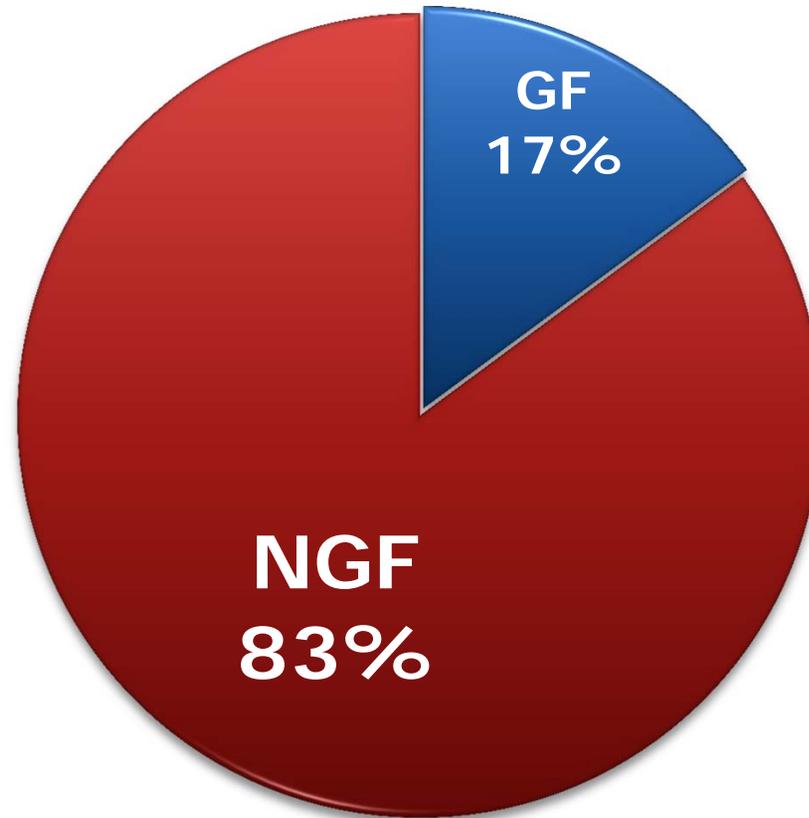
Commissioner Jim Rothrock



Mission

In partnership with people with disabilities and their families, DRS collaborates with the public and private sectors to provide and advocate for the highest quality services that empower individuals with disabilities to maximize their employment, independence and full inclusion into society.

DRS State Fiscal Year Budget



DRS Program Area Budgets

	GF	NGF	Total
VR	\$3,654,623	\$69,028,784	\$72,683,407
CBS	\$9,935,947	\$5,844,696	\$15,780,643
DDS	\$1,143,750	\$49,560,384	\$50,704,134
WWRC	\$8,105,000	\$15,926,167	\$24,031,167
LTESS/EES	\$7,568,814	---	\$7,568,814
Admin	---	\$3,718,388	\$3,718,388
Total Agency Budgets	\$30,408,134	\$144,078,419	\$174,486,553



Community Based Services

BUDGET

GF \$9,935,947 NGF \$5,844,696 TOTAL **\$15,780,643**

Community Rehabilitation Case Management Services

354 people being served; 128 on waiting list; 154 received technical assistance since July 1; 8 LTRCM Case Managers

Personal Attendant Services

110 receiving state PAS

\$18,858.71 average cost per consumer

Disability Determination Services

BUDGET

GF \$1,143,750 NGF \$49,560,384 **TOTAL \$50,704,134**

Cases cleared: 116,000

32% allowance rate

31,000 new Virginia beneficiaries

The last full year:

•Disability Insurance Benefits payments **\$2,803,248,000**

•Supplemental Security Income payments **\$714,156,000**

Total = \$3,547,404,000

Extended Service Team: **95** federally-funded positions for Social Security Administration created in the Roanoke Valley

www.vadrs.org



Woodrow Wilson Rehabilitation Center

BUDGET

GF \$8,105,000 NGF \$15,926,167 **TOTAL \$24,031,167**

State Fiscal Year 2011

3,125 cases

2,675 students

Average daily census = 319

Graduate rehabilitation rate = 74%
(137 of 185 training graduates successfully employed)

Vocational Rehabilitation

BUDGET

GF \$3,654,623 NGF \$69,028,784 **TOTAL \$72,683,407**

FFY 2011

30,819 consumers served

3,930 successfully employed

Average hourly earnings \$9.75

Current waiting list: **3,913**

Vocational Rehabilitation Match

VR grants to states require a **non-federal** match of **21.3%** (\$16.8M).

Over the past two decades:

- Federal grant funding **increased 142%**
- GF appropriations available for match **decreased 70%**.

Vocational Rehabilitation Match

**The Governor's budget: \$2.9M (caboose),
\$3.4M 2013 ...**

- **Increases** GF appropriations for VR match; improves that percentage significantly; and makes match attainable through the next biennium.
- **Provides** funding to address the increase in Personal Services cost, which is estimated as high as 12%, and allows the agency to stabilize VR program and address the waiting list.

However, it is likely there will be additional funding needs after State Fiscal Year 2014.

DRS Budget Cuts

<u>Description</u>	<u>MEL</u> <u>(FY13 - FY14)</u>	<u>Budget Cuts</u> <u>(FY13 – FY14)</u>
CIL Admin.	-	\$11,492
PAS	1.00	\$70,000
LTRCM	-	\$10,153
BIDS Fund	-	\$155,343
BI Contracts	-	\$77,973
CIL	-	\$87,753
LTESS	-	\$162,735
EES	-	\$106,328
OCI	-	\$10,855
TOTAL CUTS		\$692,632

