

Redbook

LBO Analysis of Executive Budget Proposal

Ohio Department of Developmental Disabilities

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March 2019

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Attachments:

Catalog of Budget Line Items (COBLI)

Appropriation Spreadsheet

LBO Redbook

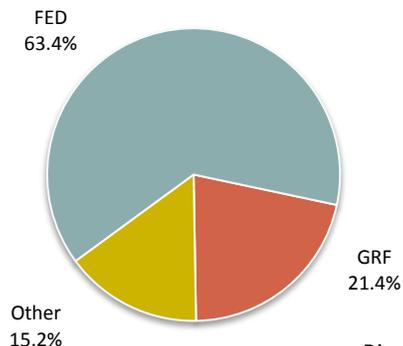
Ohio Department of Developmental Disabilities

Quick look...

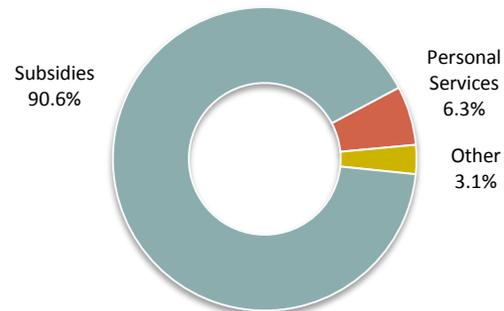
- The Ohio Department of Developmental Disabilities (ODODD) is the primary state agency for Ohioans with developmental disabilities (DD). ODODD’s mission is to promote comprehensive statewide programs for individuals with developmental disabilities and their families.
- The budget provides a pay increase for direct support professionals.
- GRF appropriations for Early Intervention are increased by \$12.3 million in FY 2020 and will be used to, among other things, expand program eligibility to include lead exposure and neonatal abstinence syndrome.
- Total budget of \$3.27 billion in FY 2020 and \$3.44 billion in FY 2021.
 - 90.6% of these funds are used for subsidies – payments for home and community-based waiver services, residential services, as well as county DD board subsidies.

Fund Group	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
General Revenue	\$674,344,871	\$679,962,005	\$717,403,647	\$719,102,089
Dedicated Purpose	\$370,243,620	\$428,689,140	\$459,551,788	\$541,407,453
Internal Service Activity	\$19,980,684	\$8,000,000	\$8,719,347	\$9,000,000
Federal	\$1,719,773,108	\$1,807,269,387	\$2,081,457,307	\$2,173,609,712
Total	\$2,784,342,283	\$2,923,920,532	\$3,267,132,089	\$3,443,119,254
% change	--	5.0%	11.7%	5.4%
<i>GRF % change</i>	--	0.8%	5.5%	0.2%

**Chart 1: ODODD Budget by Fund Group
FY 2020-FY 2021 Biennium**



**Chart 2: ODODD Budget by Expense Category
FY 2020-FY 2021 Biennium**



Biennial total: \$6.71 billion

Overview

Agency overview

The Ohio Department of Developmental Disabilities (ODODD) is the primary state service agency for Ohioans with developmental disabilities. ODODD's mission is to promote comprehensive statewide programs and services – including public education, prevention, diagnosis, treatment, training, and care – for individuals with developmental disabilities and their families wherever they reside in the state. ODODD provides administrative leadership to local authorities in planning and developing community-wide services for individuals with developmental disabilities and their families and also promotes programs of professional training and research in cooperation with other state agencies and institutions of higher learning.

Most of ODODD's budget is used to pay for individuals with developmental disabilities to receive services in residential facilities and in home and community-based settings. ODODD pays for services provided to about 40,000 disabled individuals through three home and community-based Medicaid waiver programs. ODODD pays 450 private intermediate care facilities (ICFs) to provide residential Medicaid services to individuals with developmental disabilities. ODODD also provides services to about 650 severely disabled individuals at regional developmental centers throughout the state. In addition, ODODD provides subsidies to, and oversight of, Ohio's 88 county boards of developmental disabilities (DD). County DD boards provide a variety of community-based services including residential support, early intervention, family support, adult vocational and employment services, and service and support administration. Over 90,000 people receive services through county DD boards.

Appropriation summary

The executive budget provides a total appropriation of \$3.27 billion in FY 2020 and \$3.44 billion in FY 2021. The table and Chart 1 shown in the “**Quick look**” section present the executive recommended appropriations by fund group. As shown in Chart 1, federal funds account for the largest portion (63.4%) of the executive recommendations for ODODD's budget. Federal funds in ODODD's budget are primarily federal Medicaid reimbursements for expenditures for services provided to Medicaid recipients. ODODD receives federal Medicaid reimbursement for payments made for home and community-based waiver services, services provided in developmental centers, payments to private ICFs, and targeted case management services.

GRF dollars account for the next largest share (21.4%) of the executive's recommended budget. Most GRF dollars are used as the Medicaid state share for home and community-based waiver services, services provided in developmental centers, and payments to private ICFs. GRF dollars are also used to distribute subsidies to county DD boards.

Dedicated Purpose Fund (DPF) dollars account for the next largest share of recommended appropriations at 14.9%. DPF funds come from a variety of sources and include the following: funds from county DD boards to pay a portion of the nonfederal share for waiver services, revenue from a fee that county DD boards pay to ODODD based on the value of Medicaid waiver claims paid by the board, and a transfer of intermediate care

facilities/individuals with intellectual disabilities (ICF/IID) franchise fees. Internal Service Activity funds account for the remaining 0.3% of ODODD's budget and include revenue generated from leasing land or space at a developmental center or service payments for some private residents.

Chart 2 in the “**Quick look**” section shows the executive recommended appropriations by object of expense. As seen from the chart, the vast majority of recommendations (90.6%) are used for subsidies. This includes all payments for home and community-based waiver services, services provided in developmental centers, payments to private ICFs/IID, as well as county DD board subsidies. The second largest expense category is personal services which accounts for 6.3% of appropriations. The remaining 3.1% of appropriations are used for things such as supplies and maintenance and purchased personal services.

Staffing levels

Table 1 below shows the number of ODODD employees by division in FY 2018, as well as the budgeted number of employees for FY 2019, and for the FY 2020-FY 2021 biennium given the executive recommendations.

Division	FY 2019 (budgeted)	FY 2020 (budgeted)	FY 2021 (budgeted)
Community Subsidies	4	4	4
Grants	25.5	27.75	27.75
Program Support	188.5	188.5	188.5
Provider Support	142.5	142.5	142.5
Developmental Centers	1,967	1,917	1,898
Total	2,327.5	2,279.75	2,260.75

Developmental center staff includes residential care supervisors, qualified professionals in the areas of developmental disabilities, food service workers, maintenance workers, and administrative staff.

Major initiatives for the FY 2020-FY 2021 biennium

Direct support professional pay increase

In H.B. 166, As Introduced, ODODD provides a pay increase in homemaker personal care direct support professionals by approximately 11% over the biennium. According to ODODD, the current average wage is \$11.12 an hour and it is anticipated to be \$12.38 by the end of the biennium. The pay increase will be implemented in two stages. The first stage will be a \$0.63 per hour increase that will begin on January 1, 2020. The state will pay for this stage. The second stage will be another \$0.63 per hour increase that will begin on January 1, 2021. The county DD boards will pay for this stage. In FY 2020, the total increase is anticipated to cost \$28.97 million (\$10.70 million nonfederal share). In FY 2021, the total increase is anticipated to cost \$86.92 million (\$32.20 million nonfederal share).

Additionally, there is a planned increase for on-site, on-call direct support professionals. According to ODODD, the reimbursement rate will go from the current \$6.09 per hour to \$8.55. In FY 2020, the total increase is anticipated to cost \$18.43 million (\$6.80 million nonfederal share). In FY 2021, the total increase is anticipated to cost \$36.86 million (\$13.60 million nonfederal share).

Early Intervention

In H.B. 166, As Introduced, the Early Intervention (EI) Program receives an additional \$12.3 million in GRF in FY 2020, bringing the total GRF appropriation to \$23.2 million in FY 2020 and \$23.3 million in FY 2021. In addition to GRF, federal funds and local dollars are expended on the program as well. EI is a statewide system that provides coordinated services to parents of infants and toddlers with disabilities or developmental delays. EI funds target children under three years of age who have, or are at risk of having, a developmental delay and their families. The GRF increase will primarily be used to expand program eligibility to include lead exposure and neonatal abstinence syndrome. ODODD anticipates an additional 1,000 children with lead exposure and 2,000 children with neonatal abstinence syndrome could receive services as a result.

Community transportation

H.B. 166, As Introduced, will provide resources to modernize community transportation capabilities, shifting from a model of large vehicles moving large groups to one of smaller vehicles and person-centric transportation. This model will allow ODODD to more efficiently meet the needs of people with disabilities, and give them increased flexibility to travel to work and activities within the community. In FY 2020, the increase associated with this modernization is anticipated to cost \$11.25 million (\$4.20 million nonfederal share). In FY 2021, the total increase is anticipated to cost \$15.00 million (\$5.60 million nonfederal share).

Current biennium initiatives

ICF/IID reimbursement methodology

H.B. 49 of the 132nd General Assembly required ODODD to finalize recommendations for a new reimbursement formula for ICFs/IID no sooner than July 1, 2018 and no later than January 1, 2019. ODODD was required to work in collaboration with the following entities to finalize these recommendations: (1) the Ohio Association of County Boards, (2) the Ohio Health Care Association, (3) the Ohio Provider Resource Association, (4) The Values and Faith Alliance, and (5) the Academy of Senior Health Services.

H.B. 24 of the 132nd General Assembly established a new formula to be used to determine the Medicaid payment rates for services provided by ICFs/IID. It includes the following: adjustments to direct care, indirect care, and capital cost centers; a provision that allows ICFs/IID to be reimbursed the greater of the rate determined under the new formula and the rate determined under the current reimbursement methodology, with a few modifications, until July 1, 2021; a change from three peer groups to five peer groups; and a change in the instrument used to determine resident assessments. ODODD estimated that the statewide average ICF/IID rate would increase by approximately 5%. Originally, a quality incentive

payment was planned to begin on July 1, 2020. However, the implementation of this is likely to be postponed.

Direct service professionals

ODODD implemented a pay incentive for direct service professionals (DSPs) meeting certain requirements, beginning July 1, 2018. The incentive provides an extra \$1 per hour, an approximately 9% increase over the current rate of about \$11.12 per hour, for DSPs that have two years of experience providing direct support to individuals with developmental disabilities and have completed at least 60 hours of applicable training. DSPs can access over 130 hours of web-based training courses, which are available free of charge on ODODD's website, to help meet this requirement.

This \$1 incentive was actually the second pay incentive implemented by ODODD during the FY 2018-FY 2019 biennium. The first incentive, implemented September 2017, provided a \$2.52 per hour increase for staff serving individuals requiring complex care, such as assistance with dressing and eating.

Analysis of FY 2020-FY 2021 budget proposal

Introduction

This section provides an analysis of the Governor's recommended funding for each appropriation line item (ALI) in ODODD's budget. For organizational purposes, these ALIs are grouped into three major categories based on their funding purposes. The analysis for an ALI with a lower category or subcategory designation will appear before that for an ALI with a higher category or subcategory designation. That is, the analysis for an ALI with a category designation of C1:8 will appear before the analysis for an ALI with a category designation of C2:1 and the analysis for an ALI with a category designation of C1:3 will appear before the analysis for an ALI with a category designation of C1:8.

To aid the reader in locating each ALI in the analysis, the following table shows the category in which each ALI has been placed, listing the ALIs in order within their respective fund groups and funds. This is the same order the ALIs appear in the ODODD section of the budget bill.

In the analysis, each appropriation item's estimated expenditures for FY 2019 and recommended appropriations for FY 2020 and FY 2021 are listed in a table. Following the table, a narrative describes how the appropriation is used and any changes affecting the appropriation that are proposed by the Governor. If the appropriation is earmarked, the earmarks are listed and described.

Categorization of DDD's Appropriation Line Items for Analysis of FY 2020-FY 2021 Budget Proposal

Fund	ALI	ALI Name	Category
General Revenue Fund Group			
GRF	320412	Protective Services	2 County Subsidies, Grants, and Other Services
GRF	320415	Developmental Disabilities Facilities Lease Rental Bond Payments	3 Administration
GRF	322420	Screening and Early Identification	2 County Subsidies, Grants, and Other Services
GRF	322421	Part C Early Intervention	2 County Subsidies, Grants, and Other Services
GRF	322422	Multi System Youth	2 County Subsidies, Grants, and Other Services
GRF	322451	Family Support Services	2 County Subsidies, Grants, and Other Services
GRF	322508	Employment First Initiative	2 County Subsidies, Grants, and Other Services
GRF	322509	Community Supports & Rental Assistance	1 Medicaid Services
GRF	653321	Medicaid Program Support – State	3 Administration
GRF	653407	Medicaid Services	1 Medicaid Services
Dedicated Purpose Fund Group			
5GE0	320606	Central Office Operating Expenses	3 Administration
5QM0	320607	System Transformation Supports	1 Medicaid Services
2210	322620	Supplemental Service Trust	2 County Subsidies, Grants, and Other Services

Categorization of DDD's Appropriation Line Items for Analysis of FY 2020-FY 2021 Budget Proposal

Fund	ALI	ALI Name		Category
5DK0	322629	Capital Replacement Facilities	2	County Subsidies, Grants, and Other Services
5H00	322619	Medicaid Repayment	3	Administration
4890	653632	Developmental Centers Direct Care Services	1	Medicaid Services
5EVO	653627	Medicaid Program Support	3	Administration
5GEO	653606	ICF/IID and Waiver Match	1	Medicaid Services
5S20	653622	Medicaid Administration and Oversight	3	Administration
5Z10	653624	County Board Waiver Match	1	Medicaid Services
Internal Service Activity Fund Group				
1520	653609	DC and Residential Facilities Operating Services	1	Medicaid Services
Federal Fund Group				
3250	322612	Community Social Service Programs	2	County Subsidies, Grants, and Other Services
3A40	653654	Medicaid Services	1	Medicaid Services
3A40	653655	Medicaid Support	1	Medicaid Services
3A50	320613	Developmental Disabilities Council	2	County Subsidies, Grants, and Other Services

Category 1: Medicaid Services

This category of appropriation line items includes the major sources of funding for Medicaid waivers, developmental centers, and ICFs/IID, and targeted case management services. Medicaid services provided to eligible individuals are reimbursed by the federal government. The federal government reimburses allowable expenditures based on a state's federal medical assistance percentage (FMAP) rate, which is determined annually by the federal government. For federal fiscal year (FFY) 2019, Ohio's FMAP rate is about 63% (for every \$1 spent on Medicaid-eligible services, the federal government reimburses the state about \$0.63). The nonfederal share comes from state funds and local funds provided by county DD boards, depending on the service.

C1:1: Community Medicaid Services

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 322509, Community Supports and Rental Assistance	\$727,500	\$727,500	\$727,500
% change	--	0.0%	0.0%
GRF ALI 653407, Medicaid Services	\$584,720,282	\$654,394,484	\$655,368,800
% change	--	11.9%	0.2%
4980 ALI 653632, Developmental Centers Direct Care Services	\$4,994,457	\$7,000,000	\$7,000,000
% change	--	40.2%	0.0%
5GE0 ALI 653606 ICF/IID and Waiver Match	\$25,943,802	\$42,000,000	\$56,000,000
% change	--	61.9%	33.3%
5QM0 ALI 320607, System Transformation Supports	\$950,000	\$250,000	\$100,000
% change	--	-73.7%	-60.0%
5Z10 ALI 653624, County Board Waiver Match	\$352,700,000	\$362,680,330	\$426,668,369
% change	--	2.8%	17.6%
1520 ALI 653609, DC and Residential Facilities Operating Services	\$8,000,000	\$8,719,347	\$9,000,000
% change	--	9.0%	3.2%
3A40 ALI 653654, Medicaid Services	\$1,719,115,595	\$1,984,344,342	\$2,073,755,049
% change	--	15.4%	4.5%
3A40 ALI 653655, Medicaid Support	\$58,776,254	\$66,915,330	\$69,657,028
% change	--	13.9%	4.1%

Line item descriptions and implications

GRF line item 322509 is used to provide county DD boards with funding for rental assistance for individuals who are receiving home and community-based services and to former residents of intermediate care facilities (ICFs) or developmental centers. The Director of ODODD is required to establish the methodology for determining the amount and distribution of this funding. The executive recommendation provides flat funding.

GRF line item 653407 is used for the state share of Medicaid payments to private ICFs/IID, payments for home and community-based waiver services, and for services to developmental center residents enrolled in Medicaid.

Dedicated Purpose Fund 4890 line item 653632 is used to offset an individual's cost of care in a state developmental center. Cost of care payments made by individuals residing in a

developmental center and match for day services paid by the county DD boards are deposited into Fund 4890 and expended out of this line item.

Dedicated Purpose Fund 5GE0 line item 653606 is used for Medicaid payments for private ICF/IID services and home and community-based waiver services. A portion of ICF/IID franchise fees are transferred from the Department of Medicaid to this fund.

Dedicated Purpose Fund 5QM0 line item 320607, System Transformation Supports is used to purchase residential facility beds for the purpose of reducing the number of beds that are certified for participation in Medicaid as ICF/IID beds in Ohio. The line item is also used to fund other system transformation initiatives.

Dedicated Purpose Fund 5Z10 line item 653624 is used to expend the county DD boards' nonfederal share of expenditures for home and community-based Medicaid services. Funds paid by county DD boards for the county's nonfederal share of home and community-based services are deposited into Fund 5Z10.

Internal Service Activity Fund 1520 line item 653609 is used for certain operating expenses at the state's developmental centers. Revenues from the sales of goods and services at the developmental centers are deposited into this fund.

Federal Fund 3A40 line item 653654 is used for Medicaid payments for community-based waiver, targeted case management, ICF/IID, and developmental center services. Federal reimbursements for these services are deposited into this fund.

Federal Fund 3A40 line item 653655 is used to expend the federal share for administrative activities related to Medicaid. Federal reimbursements for administrative services are deposited into this fund.

The increases in Dedicated Purpose Fund 5GE0 line item 653606, and Dedicated Purpose Fund 5Z10 line item 653624 are primarily attributed to direct support professional pay increases. The large increase in GRF line item 653407 is due to two issues: (1) the direct support professionals pay increases, and (2) line item restructuring – two GRF line items (322501, County Board Subsidies and 322507, County Board Case Management) are being consolidated into this line item. Over the biennium, the direct support professional pay increases are anticipated to cost \$171.18 million (\$63.30 million nonfederal share). According to ODODD, the line item restructuring is a net neutral impact.

The total funding dedicated to these services/activities is approximately \$2.8 billion in FY 2019, \$3.1 billion in FY 2020, and \$3.3 billion in FY 2021.¹ A brief description of the programs/services and the amounts budgeted for each follows. For more detailed background information on ODODD's Medicaid programs, please refer to page 19.

Medicaid waivers

ODODD administers three home and community-based Medicaid waivers: Individual Options (IO), Level One (L1), and Self-Empowerment Life Funding (SELF). The primary goal of

¹ Some Medicaid administrative funds for central operating expenses are captured in the Administration category.

these waivers is to enable people with developmental disabilities to remain in their homes or community-based settings by providing them with cost-effective services and support to maximize their quality of life while also ensuring their health and safety. Given the executive recommendations, ODODD estimates the following enrollment numbers in the waiver programs.

Waiver	FY 2018	FY 2019	FY 2020	FY 2021	Change FY 2018- FY 2021
Individual Options	23,063	23,425	24,558	25,314	9.8%
Level One	14,875	15,345	16,361	17,151	15.3%
SELF	1,689	1,830	2,037	2,229	32.0%
Total	39,627	40,600	42,956	44,694	12.8%

Table 3 below shows the funding that is anticipated to be used for waiver services in the upcoming biennium. In addition, line item 653407, Medicaid Support, will be used for the administration costs for waiver services.

Fund	Line Item	FY 2020	FY 2021
GRF	653407, Medicaid Services	\$390,099,291	\$393,900,530
5GEO	653606, ICF/IID and Waiver Match	\$22,200,000	\$27,800,000
3A40	653654, Medicaid Services	\$1,411,109,166	\$1,511,671,124
5Z10	653624, County Board Waiver Match	\$362,680,330	\$426,668,369
Waiver Services Total		\$2,186,088,787	\$2,360,040,023

Residential facilities

Tables 4 and 5 below show the Medicaid anticipated spending for ICFs and developmental centers in the FY 2020-FY 2021 biennium by line item. In addition, line item 653655, Medicaid Support, will be used for the administration costs for both developmental centers and ICFs.

ICFs provide health care and habilitation services to Medicaid recipients to help their functional status in a residential setting. There are 450 private ICFs. ICFs vary in size with many serving less than 50 individuals, but with a few in the state that serve over 100.

Fund	Line Item	FY 2020	FY 2021
GRF	653407, Medicaid Services	\$182,991,859	\$182,991,859
5GE0	653606, ICF/IID and Waiver Match	\$19,800,000	\$28,200,000
3A40	653654, Medicaid Services	\$342,090,000	\$355,950,000
ICFs Total		\$544,881,859	\$567,141,859

The state's developmental centers provide habilitative environments and residences for individuals with significant or other developmental disabilities. Individuals residing in developmental centers generally have severe-profound disabilities; some have behavioral problems and have had issues with the law. Developmental centers are designed to return individuals, once stabilized, to less intensive living environments within their local communities. Developmental centers are located regionally throughout the state and have a current census of about 634 individuals.

Fund	Line Item	FY 2020	FY 2021
GRF	653407, Medicaid Services	\$81,303,334	\$78,476,411
1520	653609, DC and Residential Operating Services	\$8,719,347	\$9,000,000
4890	653632, Developmental Centers Direct Care Services	\$7,000,000	\$7,000,000
3A40	653654, Medicaid Services	\$103,145,176	\$106,133,925
Developmental Centers Total		\$200,167,857	\$200,610,336

Category 2: County Subsidies, Grants, and Other Services

This category of appropriation line items includes the major sources of funding for services provided by the county DD boards as well as grants and other services.

C2:1: Protective Services (ALI 320412)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 320412, Protective Services	\$2,381,923	\$2,381,923	\$2,381,923
	% change	--	0.0%
		0.0%	0.0%

This line item is used for costs associated with guardianships, trusteeships, and protectorships for persons with developmental disabilities. ODODD contracts with Advocacy and Protective Service, Inc. (APSI), a nonprofit organization, that advocates for individuals with developmental disabilities, for these services. As guardians, APSI is appointed by a county

probate and makes decisions about medical care and providers, among other things. As a trustee, APSI assists individuals with financial matters.

C2:2: Screening and Early Identification (ALI 322420)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 322420, Screening and Early Identification	\$330,999	\$300,000	\$300,000
% change	--	-9.4%	0.0%

This line item is used for professional and program development related to early identification/screening and intervention for children with autism and other complex developmental disabilities and their families. Additionally, \$30,000 in both FY 2018 and FY 2019 was required to be provided to the Preble County Board of Developmental Disabilities for the Play and Language for Autistic Youngsters Project. This earmark is not included in H.B. 166, As Introduced. Hence, there is a decrease from FY 2019 to FY 2020.

C2:3: Part C Early Intervention (ALI 322421)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 322421, Part C Early Intervention	\$10,906,704	\$23,236,369	\$23,302,224
% change	--	113.1%	0.3%

This line item is used to support the administration of Ohio's Early Intervention Services Program. Early Intervention (EI) is a statewide system that provides coordinated services to parents of infants and toddlers with disabilities or developmental delays. This line item is used to meet maintenance of effort (MOE) requirements. The MOE is equal to the total amount of state and local funds spent for EI in the most recent year for which data is available. Federal funds for the program are expended out of Federal Fund 3250 line item 322612, Community Social Service, and amount to approximately \$15.5 million per fiscal year. There are also local dollars for the program as well.

EI funds target children under three years of age who have or are at risk of having a developmental delay and their families. Funds are provided to local family and children first councils. The councils provide service coordination, evaluation, and assessment. Funds are also used to contract for direct services. All eligible infants and toddlers are offered a multi-disciplinary assessment to determine their need for early intervention services. There are two ways in which a child is determined eligible for EI. The first way is that the child has a diagnosed condition with a high probability of resulting in a developmental delay or disability. This delay or disability is measured by appropriate diagnostic instruments and procedures, in one or more of the following areas: cognitive development; physical development, including vision and hearing; communication development; social or emotional development; and/or adaptive development. The second is that the child has a diagnosed developmental delay of at least a 1.5 standard deviation below the mean in at least one developmental domain or the referred child is determined eligible by informed clinical opinion. Examples of diagnosed

conditions with a high probability of developmental delay include chromosomal abnormalities, genetic or congenital disorders, severe sensory impairment, inborn errors of metabolism, disorders reflecting disturbance of nervous system development, disorders secondary to exposure to toxic substances, and severe attachment disorders.

Part C of the Individuals with Disabilities Education Act (IDEA) governs EI services. This law mandates the following services: comprehensive developmental evaluation and assessment; service coordination; family support; procedural safeguards; individual family service plan (IFSP) development, assessment, and evaluation; and transition services.

The increase (113.1% in FY 2020) in this line item will primarily be used to expand program eligibility to include lead exposure and neonatal abstinence syndrome. ODODD anticipates an additional 1,000 children with lead exposure and 2,000 children with neonatal abstinence syndrome could be eligible as a result.

C2:4: Multi System Youth (ALI 322422)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 322422, Multi System Youth	\$1,000,000	\$1,000,000	\$1,000,000
% change	--	0.0%	0.0%

This line item is used to address youth with complex needs who are served by multiple state systems. Individuals with the following circumstances are identified and provided with resources and supports: adjudicated youth and families, at risk for not achieving developmental milestones, health and safety issues, entering the criminal justice system, medical conditions, and need for academic supports. Funds are distributed to grant awardees for respite services.

C2:5: Family Support Services (ALI 322451)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 322451, Family Support Services	\$5,843,767	\$5,843,767	\$5,843,767
% change	--	0.0%	0.0%

This line item is used for the Family Support Services Program, which provides support for families caring for an individual with developmental disabilities at home. Supports include respite care, adaptive equipment, home modifications, special diet planning, and other services and items that are customized to meet the needs of the family. The funds are distributed to county DD boards in quarterly installments and allocated according to a formula developed by ODODD, in consultation with representatives of county boards. H.B. 166, As Introduced, specifies that not more than 7% of a board's subsidy can be used for administrative costs.

Funds may also be used to distribute funds to county boards for the purpose of addressing economic hardships and to promote efficiency of operations.

C2:6: Employment First Initiative (ALI 322508)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 322508, Employment First Initiative	\$2,729,661	\$2,747,327	\$2,730,015
% change	--	0.7%	-0.6%

This line item is used to fund an initiative with the Opportunities for Ohioans with Disabilities Agency (OOD) and to develop a long-term system for placing individuals with developmental disabilities in community employment. The goal of the initiative is to increase employment opportunities for individuals with developmental disabilities.

OOD and ODODD established an interagency agreement to expand employment services for working-age adults with developmental disabilities. The statewide Employment First initiative supports job seekers to transition from facility-based work and nonwork settings (sheltered workshops, enclaves, adult day support programs, or residential settings) to competitive integrated employment. Thirty OOD vocational rehabilitation (VR) counselors work with local county boards of DD to identify and provide VR services to eligible individuals served. Developmentally disabled-eligible adults are eligible to participate if they: are currently receiving services in nonintegrated settings, express a desire to work in the community, and need support to obtain employment or identify career options and employment opportunities. The partnership provides a full range of individualized, VR services designed to meet individuals on their own unique path to employment. VR services may include: job development services to help with job matches and on-the-job supports including job coaching.

C2:7: Supplement Service Trust (ALI 322620)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
2210 ALI 322620, Supplement Service Trust	\$20,562	\$500,000	\$500,000
% change	--	2,331.7%	0.0%

This line item is used to fund community-based services that are not allowable under Medicaid. Services may include recreational events, travel, vacations, sports, and elective medical or dental care. Dollars from this line item are only expended in cases when an individual with a supplemental service trust dies: 50% of the remaining funds in the individual's trust are paid to ODODD (deposited into Fund 2210), which sends those dollars to the county DD board in the individual's county of origin. The amount of revenue received varies considerably from year to year. The \$500,000 appropriation amount should allow ODODD to expend any revenue that is received.

C2:8: Capital Replacement Facilities (ALI 322629)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
5DK0 ALI 322629, Capital Replacement Facilities	\$750,000	\$750,000	\$750,000
% change	--	0.0%	0.0%

This line item is used to provide financial assistance to county DD boards or nonprofit agencies for the purchase or renovation of community housing for individuals with developmental disabilities. Revenues deposited into Fund 5DK0 consist of the prorated portion of financial assistance returned to ODODD upon sale of community facilities.

C2:9: Developmental Disabilities Council (ALI 320613)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
3A50 ALI 320613, Developmental Disabilities Council	\$3,315,165	\$3,200,000	\$3,200,000
% change	--	2.1%	0.0%

This federal line item is used for the Ohio Developmental Disabilities Council (ODDC), which is a planning and advocacy body for community inclusion for people with developmental disabilities. ODDC is part of a national network of state councils and consists of at least 30 members appointed by the Governor. ODDC provides grants to individuals and government agencies in order to expand innovative approaches for supporting individuals with developmental disabilities, educate policymakers about the needs and abilities of such persons, and assist individuals with developmental disabilities with self-determination, employment, outreach, and training. Grants are based on parameters outlined in the Developmental Disabilities Assistance Act and on ODDC's mission to create change that improves independence, productivity, and inclusion for people with developmental disabilities and their families in community life.

C2:10: Community Social Service Programs (ALI 322612)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
3250 ALI 322612, Community Social Service Programs	\$26,242,373	\$26,997,635	\$26,997,635
% change	--	2.9%	0.0%

This line item is used to expend the portion of the federal Social Services Block Grant (SSBG) received by ODODD, EI funds, and possibly other smaller federal grants.

Social Services Block Grant

Each year, the federal government allocates funds to support social services for vulnerable children, adults, and families through the SSBG. In Ohio, the federal SSBG is received by the Ohio Department of Job and Family Services, which keeps 72.5% and distributes 14.57%

to ODODD and 12.93% to the Department of Mental Health and Addiction Services. ODODD distributes their portion of the grant to county DD boards to supplement the costs of services provided by the boards. These funds are distributed to subrecipients. The target population of these funds include people receiving non-Medicaid services from county DD boards.

States have broad discretion in the specific services they support with SSBG funds and may tailor these funds over time to changes in the needs of their populations. Federal law establishes five broad goals for the SSBG. These include:

- Achieve or maintain economic self-support to prevent, reduce, or eliminate dependency;
- Achieve or maintain self-sufficiency, including reduction or prevention of dependency;
- Prevent or remedy neglect, abuse, or exploitation of children and adults unable to protect their own interests or preserve, rehabilitate, or reunite families;
- Prevent or reduce inappropriate institutional care by providing for community-based care, home-based care, or other forms of less intensive care; and
- Secure referral or admission for institutional care when other forms of care are not appropriate, or providing services to individuals in institutions.

Examples of activities that may be supported include: early intervention, employment, protection services, nonmedical transportation, adult day services, and recreational services.

Early Intervention

This line item also is used to support the administration of Ohio’s Early Intervention (EI) Program. State funds for the program are expended out of GRF line item 322421, Early Intervention. The federal allocation for these services is approximately \$15.5 million in each fiscal year. For more information on EI, please refer to page 12.

Category 3: Administration

This category of appropriation line items includes the major sources of funding for ODODD’s administrative expenses.

C3:1: Developmental Disabilities Facilities Lease Rental Bond Payments (ALI 320415)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 320415, Developmental Disabilities Facilities Lease Rental Bond Payments	\$19,418,125	\$19,695,400	\$20,369,000
% change	--	1.4%	3.4%

This line item is used to make debt service payments on bonds issued for long-term capital construction projects related to developmental disabilities service facilities.

C3:2: Medicaid Program Support – State (ALI 653321)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 653321, Medicaid Program Support – State	\$7,074,250	\$7,076,877	\$7,078,860
% change	--	0.0%	0.0%

This line item is used to support Central Office operating expenses, including personal services, maintenance, supplies, and equipment needed to carry out ODODD's mission and ensure compliance with state and federal laws.

C3:3: Central Office Operating Expenses (ALI 320606)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
5GE0 ALI 320606, Central Office Operating Expenses	\$14,501,132	\$18,501,132	\$20,501,132
% change	--	27.6%	10.8%

This line item is used for Central Office Operating Expenses, including payroll and information technology. In addition, \$100,000 each year in FY 2020 and FY 2021 is to be provided to the Ohio Center for Autism and Low Incidence to establish a lifespan autism hub to support families and professionals. This amount was earmarked for the same purpose in FY 2020 and in FY 2021.

C3:4: Medicaid Repayment (ALI 322619)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
5H00 ALI 322619, Medicaid Repayment	\$900,000	\$900,000	\$900,000
% change	--	0.0%	0.0%

This line item is used to pay the Department of Medicaid the federal portion of collections of overpayments to Medicaid providers.

C3:5: Medicaid Program Support (ALI 653627)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
5E00 ALI 653627, Medicaid Program Support	\$1,508,149	\$1,750,000	\$1,750,000
% change	--	16.0%	0.0%

This line item is used for operating the supported living provider certification program and for licensing and inspecting residential facilities. This line item is also used for expenses for trainings where ODODD charges a fee for attendance, as well as to transfer Medicaid fees to the Department of Medicaid.

C3:6: Medicaid Administration and Oversight (ALI 653622)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
5S20 ALI 653622, Medicaid Administration and Oversight	\$26,421,038	\$25,220,326	\$27,237,952
% change	--	-4.5%	8.0%

This line item is used for Medicaid administration and oversight including staff, systems, and other resources dedicated to eligibility determinations, training, fiscal management, claims processing, quality assurance, and other such duties identified by ODODD.

Background information

Medicaid programs overview

The funding provided for Medicaid Services and Administration is described under Category 1 on page 7. The information below provides more detail about these services/activities.

Community-based services

Medicaid waivers

As mentioned previously, ODODD administers three home and community-based Medicaid waivers: Individual Options (IO), Level One (L1), and Self-Empowerment Life Funding (SELF). The primary goal of these waivers is to enable people with developmental disabilities to remain in their homes or in community-based settings by providing them with cost-effective services and support to maximize their quality of life while also ensuring their health and safety. These services also aim to increase individuals' skills, competencies, and self-reliance. County DD boards are responsible for recommending the approval or denial of waiver services, approving and developing individual service plans, providing assistance in finding qualified providers, contracting with providers, monitoring quality assurance, and protecting the health and safety of their clients.

Table 6 below provides data for FY 2018 on enrollees and expenditures for each waiver.

Waiver	Enrollees	Expenditures	Cost Per Enrollee
Individual Options	22,867	\$1,625,657,432	\$71,092
Level One	14,718	\$162,051,616	\$11,010
SELF	1,628	\$19,349,256	\$11,885
Total	39,213	\$1,807,058,304	

*Represents the average monthly number of enrollees. Local match for county board day services and targeted case management is not included.

Individual Options

The IO waiver allows the state to provide an array of home and community-based services that assist Medicaid beneficiaries to live in the community and avoid institutionalization. The average cost of the IO waiver, in the aggregate, may not exceed the average cost of care in an intermediate care facility (ICF). IO waiver services include homemaker and personal care, transportation, nutrition, social work, home-delivered meals, respite care, adult day services, supported employment, adult foster care, remote monitoring and equipment, adult family living, and specialized medical, adaptive, assistive equipment, and supplies. Beginning in FY 2017, nursing services are also available to individuals enrolled on an IO waiver. IO waiver recipients are responsible for costs associated with room and board

(e.g., rent, utilities, food, etc.). In FY 2018, the IO waiver had a monthly average caseload of 22,867 with total expenditures of \$1.63 billion.

Level One

The L1 waiver is designed to support individuals who, with a small amount of services, can stay at home and avoid more costly residential options. L1 waiver services include homemaker/personal care services, transportation, supported employment, adult day services, and specialized medical, adaptive, and assistive equipment and supplies. This waiver has a \$5,325 annual cost cap for most services. In FY 2018, the L1 waiver had a monthly average caseload of 14,718 and total expenditures of \$162.1 million.

SELF

The SELF waiver is designed to allow individuals to direct where and how they receive services. Authorized services include support brokerage, functional behavioral assessment, psychological services, remote monitoring and equipment, adult day services, participant/family stability assistance, community inclusion, and participant-directed goods and services. The cost caps are \$25,000 per year for those under 22 and \$40,000 per year for those 22 and over. In FY 2018, the SELF waiver had a monthly average caseload of 1,628 with total expenditures of \$19.4 million.

Targeted case management

Targeted case management refers to services provided by county DD boards that assist individuals with developmental disabilities in accessing the needed medical, social, educational, or other services. Case managers assist consumers in accessing the necessary services and supports that help increase an individual's skills, competencies, and self-reliance through the development of an individualized service plan. County DD boards, along with ODODD, monitor service providers to ensure that services are being provided in a manner consistent with standards established in state statute and administrative rule. In FY 2018, 52,441 individuals received targeted case management services.

Funding

Under the Medicaid Program, the federal government reimburses allowable expenditures based on a state's federal medical assistance percentage (FMAP). The Centers for Medicare and Medicaid Services (CMS), within the U.S. Department of Health and Human Services, determines the FMAP rate annually. For FFY 2018, Ohio's FMAP rate is about 63% (for every \$1 spent on Medicaid-eligible services, the federal government reimburses the state about \$0.63). Administrative costs for Medicaid-related programs are generally reimbursed at 50%.

The nonfederal share for waivers and targeted case management is paid from state GRF and non-GRF funds. Non-GRF funds are mainly supported by funds from county DD boards. County DD boards are responsible for providing a portion of the nonfederal share of the home and community-based Medicaid waiver costs, which can be paid for using state subsidy dollars or local resources, such as levy dollars. Over the past couple of biennia, the state has invested in additional state-funded waivers.

Residential facilities

Developmental centers

Developmental centers provide habilitative environments and residences for individuals with significant or other developmental disabilities. Individuals residing in developmental centers generally have severe-profound disabilities; some have behavioral problems and have had issues with the law. Developmental centers are designed to return individuals to less intensive living environments within their local communities.

ODODD operates eight developmental centers located regionally throughout the state. Currently, the state's developmental centers have an estimated census of 634 individuals. Table 7 below shows each of the state's developmental centers' census and the centers' staffing levels as of January 2019 compared with figures for two years prior. Two developmental centers, Montgomery and Youngstown, closed at the end of FY 2017.

Developmental Center	Residents			Staff		
	January 2017	January 2019	% Change	January 2017	January 2019	% Change
Cambridge	69	53	-23%	201	208	3%
Columbus	108	112	4%	286	286	0%
Gallipolis	55	57	4%	179	187	4%
Mount Vernon	76	72	-5%	235	237	1%
Northwest	74	72	-3%	231	212	-8%
Southwest	99	103	4%	217	242	12%
Tiffin	86	71	-17%	205	230	12%
Warrensville	88	94	7%	317	333	5%
Total	655	634	-3%	1,871	1,935	3%

The state's eight developmental centers are mainly funded with state GRF dollars and federal Medicaid reimbursement; resident resources account for a small percentage of funding. In FY 2018, ODODD expended about \$175.9 million for services provided in developmental centers.

Private intermediate care facilities

Private ICFs provide health care and habilitation services to Medicaid recipients with developmental disabilities to help their functional status in a residential setting. There are approximately 450 private ICFs in the state that provide services to about 5,000 individuals. ICFs vary in size with many serving less than 50 individuals, but with a few in the state that serve over 100. In FY 2018, Medicaid payments to private ICFs totaled \$496.1 million. ICFs are primarily funded by state dollars and federal Medicaid reimbursement.

Major unusual incidents

A major unusual incident (MUI), as defined in Ohio Administrative Code 5123:2 17-02, is any alleged, suspected, or actual occurrence of an incident that adversely affects the health and safety of an individual. There are many different types of incidents that are considered MUIs including abuse, neglect, and exploitation. In 2018, ODODD received 22,980 MUI reports. All incidents require that immediate action is taken to protect individuals from further harm, that an investigation is conducted to determine the cause of the incident and contributing factors, and that a prevention plan is developed to reduce the likelihood of future occurrences.

MUIs are reported to the county DD board, which then reports the information to ODODD. R.C. 5123.61 requires ODODD to establish a registry office for the purpose of maintaining reports of abuse, neglect, and other major unusual incidents received. County DD boards are responsible for immediate action, investigations, and prevention planning for each incident. ODODD's Major Unusual Incident and Registry Unit reviews all initial MUIs to ensure immediate actions are in place and appropriate notifications have been made. In addition to this review, ODODD provides technical assistance to providers and counties. ODODD annually conducts an assessment of each county board and developmental center's system for ensuring health and safety.

National Core Indicators

ODODD uses the National Core Indicators (NCI) Program to measure the performance of state services delivered to individuals with developmental disabilities. Many other states have adopted these measures, which can be used to assess quality of programs in comparison with other states and national benchmarks. To gather data, hundreds of individuals are randomly selected for face-to-face interviews and a few thousand surveys are mailed to family members of individuals with developmental disabilities. NCI reports are issued every two years. The reports include data on individuals with developmental disabilities including demographics, employment, medical care, living arrangements, and recreation. Ohio's most recent report is available on ODODD's website: <http://www.nationalcoreindicators.org/states/OH/>. ODODD plans to continue to participate in the NCI system in the FY 2020-FY 2021 biennium.

Department of Developmental Disabilities

General Revenue Fund

GRF 320321 Central Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$123,493	\$206,007	\$0	\$0	\$0	\$0
% change	66.8%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 215 of the 122nd G.A.)

Purpose: This line item was used to pay for GRF rent expenses incurred by the Ohio Department of Developmental Disabilities (ODODD). Prior to FY 2016, these expenses were paid through a line item in the Department of Administrative Services' budget.

GRF 320411 Special Olympics

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$0	\$0	\$100,000	\$100,000	\$0	\$0
% change	N/A	N/A	0.0%	-100%	N/A

Source: General Revenue Fund

Legal Basis: Sections 261.10 and 261.12 of H.B. 49 of the 132nd G.A. (originally established by H.B. 291 of the 115th G.A.)

Purpose: Funds from this line item are required to be distributed to the Ohio State University to support its hosting of the annual Special Olympics Ohio Summer Games.

GRF 320412 Protective Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$2,418,196	\$2,418,196	\$2,381,923	\$2,381,923	\$2,381,923	\$2,381,923
% change	0.0%	-1.5%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5123.56; Section 261.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used for costs associated with guardianships, trusteeships, and protectorships for persons with developmental disabilities. ODODD contracts with Advocacy and Protective Service, Inc., a nonprofit organization, for these services.

Department of Developmental Disabilities

GRF 320415 Developmental Disabilities Facilities Lease Rental Bond Payments

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$20,948,102	\$19,858,807	\$19,433,287	\$19,418,125	\$19,695,400	\$20,369,000
% change	-5.2%	-2.1%	-0.1%	1.4%	3.4%

Source: General Revenue Fund

Legal Basis: Sections 261.10 and 261.20 of H.B. 49 of the 132nd G.A. (originally established by H.B. 117 of the 121st G.A.)

Purpose: This line item is used to make debt service payments on bonds issued for long-term capital projects related to developmental disabilities service facilities.

GRF 322420 Screening and Early Identification

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$595,842	\$870,455	\$482,791	\$330,999	\$300,000	\$300,000
% change	46.1%	-44.5%	-31.4%	-9.4%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 261.10 and 261.30 of H.B. 49 of the 132nd G.A. (originally established by H.B. 487 of the 129th G.A.)

Purpose: This line item is used for professional and program development related to early identification/screening and intervention for children with autism and other complex developmental disabilities and their families. Additionally, \$30,000 each year in FY 2018 and FY 2019 was required to be provided to the Preble County Board of Developmental Disabilities for the Play and Language for Autistic Youngsters Project.

GRF 322421 Part C Early Intervention

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$0	\$9,436,425	\$11,934,115	\$10,906,704	\$23,236,369	\$23,302,224
% change	N/A	26.5%	-8.6%	113.0%	0.3%

Source: General Revenue Fund

Legal Basis: ORC 5123.024; Section 261.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 483 of the 131st G.A.)

Purpose: This line item is used to support the administration of Ohio's Early Intervention Services Program. H.B. 483 of the 131st G.A. transferred the responsibility for implementing the state's Part C Early Intervention Services Program from the Ohio Department of Health (ODH) to ODODD. In addition to these GRF moneys, funds for the program are also expended out of federal line item 322612, Community Social Service Programs. Prior to FY 2017, funds for the program were spent out of GRF line item 440459, Help Me Grow, and federal line item 440418, Federal Public Health Programs, within ODH's budget.

Department of Developmental Disabilities

GRF 322422 Multi System Youth

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
% change	N/A	N/A	N/A	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 261.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to address youth with complex needs who are served by multiple state systems and the need to avoid out-of-state placement, institutionalization, and custody relinquishment.

GRF 322451 Family Support Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$5,932,758	\$5,932,758	\$5,843,767	\$5,843,767	\$5,843,767	\$5,843,767
% change	0.0%	-1.5%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5126.11; Sections 261.10 and 261.40 of H.B. 49 of the 132nd G.A. (originally established by S.B. 21 of the 112th G.A.)

Purpose: This line item is used for the Family Support Services Program, which provides supports for families caring for an individual with developmental disabilities at home. Supports include respite care, adaptive equipment, home modifications, special diet planning, and other services and items that are customized to meet the needs of the family. Funds may also be used to distribute funds to county boards for the purpose of addressing economic hardships and to promote efficiency of operations.

GRF 322501 County Boards Subsidies

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$44,149,280	\$44,149,280	\$43,266,294	\$43,266,294	\$0	\$0
% change	0.0%	-2.0%	0.0%	-100%	N/A

Source: General Revenue Fund

Legal Basis: Sections 261.10 and 261.50 of H.B. 49 of the 132nd G.A.

Purpose: This line item provides subsidy dollars to county DD boards to assist boards with operating expenses, supported living services, service and support administration for county residents, and the nonfederal share of home and community-based Medicaid services. Beginning in FY 2020 these activities are funded under line item 653407, Medicaid Service.

Department of Developmental Disabilities

GRF 322503 Tax Equity

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$14,000,000	\$14,000,000	\$0	\$0	\$0	\$0
% change	0.0%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in H.B. 95 of the 125th G.A.)

Purpose: This line item was used to help equalize local tax levy revenues for county DD boards in counties with lower property wealth to ensure that adult services are available statewide and are not limited because of a county's inability to raise local levy funds. H.B. 49 of the 132nd G.A. permits funding for this purpose to be provided out of GRF line item 653407, Medicaid Services and GRF line item 322451, Family Support Services.

GRF 322507 County Board Case Management

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$2,500,000	\$2,500,000	\$2,450,000	\$1,462,500	\$0	\$0
% change	0.0%	-2.0%	-40.3%	-100%	N/A

Source: General Revenue Fund

Legal Basis: Section 261.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 59 of the 130th G.A.)

Purpose: This line item is used to provide funding to county DD boards to provide case management services for individuals who were enrolled on the Transitions Developmental Disabilities (DD) waiver and were transferred to the Individual Options (IO) waiver. Beginning in FY 2020, these activities are funded out of line item 653407, Medicaid Service.

Department of Developmental Disabilities

GRF 322508 Employment First Initiative

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$5,103,061	\$4,599,873	\$4,458,925	\$2,729,661	\$2,747,327	\$2,730,015
% change	-9.9%	-3.1%	-38.8%	0.6%	-0.6%

Source: General Revenue Fund

Legal Basis: Sections 261.10 and 261.60 of H.B. 49 of the 132nd G.A. (originally established by H.B. 59 of the 130th G.A.)

Purpose: This line item is used to fund an initiative with the Opportunities for Ohioans with Disabilities Agency and to develop a long term system for placing individuals with developmental disabilities in community employment. The goal of the initiative is to increase employment opportunities for individuals with developmental disabilities. In addition to this line item, up to \$3 million each year in FY 2018 and FY 2019 from line item 653407, Medicaid Services, is to be used for the Employment First Initiative.

GRF 322509 Community Supports and Rental Assistance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$30,678	\$281,069	\$785,112	\$727,500	\$727,500	\$727,500
% change	816.2%	179.3%	-7.3%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 261.10 and 261.70 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to provide county DD boards with funding for rental assistance for individuals who are receiving home and community-based services and to former residents of intermediate care facilities (ICFs) or developmental centers.

GRF 653321 Medicaid Program Support-State

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$6,475,731	\$7,606,680	\$7,000,000	\$7,074,250	\$7,076,877	\$7,078,860
% change	17.5%	-8.0%	1.1%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 261.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to support central office operating expenses, including personal services, maintenance, supplies, and equipment needed to carry out ODODD's mission and ensure compliance with state and federal laws.

Department of Developmental Disabilities

GRF 653407 Medicaid Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$484,153,796	\$544,902,169	\$576,208,657	\$584,720,282	\$654,394,484	\$655,368,800
% change	12.5%	5.7%	1.5%	11.9%	0.1%

Source: General Revenue Fund

Legal Basis: Sections 261.10 and 261.80 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used for Medicaid payments (state share) to private ICFs/IID, payments for home and community-based waiver services, and for services to developmental center residents enrolled on Medicaid. This line item is also used for the state share of Medicaid community-based services provided in compliance with the Martin Settlement and the Sermak Settlement. Up to \$3 million each year in FY 2018 and FY 2019 is to be used to increase employment opportunities for Medicaid-eligible individuals with developmental disabilities through the Employment First Initiative. Additionally, up to \$14 million each year in FY 2018 and FY 2019 is to be distributed to county boards to address economic hardships and promote efficiency of operations.

Dedicated Purpose Fund Group

2210 322620 Supplement Service Trust

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$48,596	\$383,982	\$0	\$20,562	\$500,000	\$500,000
% change	690.2%	-100%	N/A	2,331.7%	0.0%

Source: Dedicated Purpose Fund Group: Funds recovered from a supplemental services trust upon the death of a beneficiary

Legal Basis: ORC 5815.28; Section 261.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used for community-based services that are not allowable under Medicaid. Services may include recreational events, travel, vacations, sports, and elective medical or dental care. Dollars from this line item are only expended in cases when an individual with a supplemental service trust dies: 50% of the remaining funds in the individual's trust are paid to ODODD (deposited into Fund 2210), which sends those dollars to the county DD board in the individual's county of origin. The amount of revenue received varies considerably from year to year.

Department of Developmental Disabilities

4890 653632 Developmental Centers Direct Care Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$4,216,770	\$6,282,791	\$5,068,761	\$4,994,457	\$7,000,000	\$7,000,000
% change	49.0%	-19.3%	-1.5%	40.2%	0.0%

Source: Dedicated Purpose Fund Group: Resources of individuals residing in developmental centers

Legal Basis: ORC 5121.06; Section 261.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to offset an individual's cost of care in a state developmental center. Cost of care payments made by individuals residing in a developmental center and match for day services paid by the county DD boards are deposited into fund 4890 and expended out of this line item.

5CT0 653607 Intensive Behavioral Needs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$269,619	\$232,187	\$0	\$0	\$0	\$0
% change	-13.9%	-100%	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: A transfer from the Department of Job and Family Services from a portion of the ICF/IID franchise fee received in FY 2008 and FY 2009

Legal Basis: Discontinued line item

Purpose: This line was used for services provided to 100 state-funded individuals under 22 years old under the Self-Empowered Life Funding (SELF) Medicaid Waiver. Beginning in FY 2018, these activities are supported under line item 653606, ICF/IID and Waiver Match.

5DJ0 322625 Targeted Case Management Match

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$12,565,335	\$0	\$0	\$0	\$0	\$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Funds received from county DD boards

Legal Basis: Discontinued line item

Purpose: This line item was used to pay the Department of Medicaid the nonfederal portion of the cost of targeted case management services. County DD boards are providers of both the nonfederal share and the services. Beginning in FY 2017, county boards are no longer required to transfer the nonfederal share to ODODD in order to receive federal reimbursement; rather, they may certify their expenditures to ODODD.

Department of Developmental Disabilities

5DJ0 653626 Targeted Case Management Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$48,429,365	\$0	\$0	\$0	\$0	\$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Federal Medicaid reimbursement received from the Department of Medicaid

Legal Basis: Discontinued line item

Purpose: This line item was used to reimburse county DD boards the county-paid nonfederal share plus the federal Medicaid reimbursement for targeted case management services. County DD boards are providers of both the nonfederal share and the services. Beginning in FY 2017, county boards are no longer required to transfer the nonfederal share to ODODD in order to receive federal reimbursement; rather, they may certify their expenditures to ODODD. Line item 653654, Medicaid Services, is used to disburse the federal share to county boards.

5DK0 322629 Capital Replacement Facilities

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$0	\$405,385	\$0	\$750,000	\$750,000	\$750,000
% change	N/A	-100%	N/A	0.0%	0.0%

Source: Dedicated Purpose Fund Group: A prorated portion of financial assistance returned to the state upon sale of community facilities

Legal Basis: ORC 5123.375; Section 261.10 of H.B. 49 of the 132nd G.A. (originally established by Controlling Board on October 15, 2007)

Purpose: This line item is used to provide financial assistance to county DD boards or nonprofit agencies for the purchase or renovation of community housing for individuals with developmental disabilities. Revenues deposited into Fund 5DK0 consist of the prorated portion of financial assistance returned to ODODD upon sale of community facilities.

Department of Developmental Disabilities

5EVO 653627 Medicaid Program Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$743,585	\$1,432,770	\$1,500,000	\$1,508,149	\$1,750,000	\$1,750,000
% change	92.7%	4.7%	0.5%	16.0%	0.0%

Source: Dedicated Purpose Fund Group: Fees paid for licensing of residential facilities, provider certification, ODODD training, and Medicaid fees collected on behalf of the Department of Medicaid

Legal Basis: ORC 5123.033; Section 261.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used for operating the supported living provider certification program and for licensing and inspecting residential facilities. This line item is also used for expenses for trainings where ODODD charges a fee for attendance, as well as to transfer Medicaid fees to the Department of Medicaid.

5GE0 320606 Central Office Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$8,711,598	\$9,106,854	\$12,496,991	\$14,501,132	\$18,501,132	\$20,501,132
% change	4.5%	37.2%	16.0%	27.6%	10.8%

Source: Dedicated Purpose Fund Group: A transfer from the Department of Medicaid of ICF/IID franchise fees

Legal Basis: ORC 5168.68 and 5168.69 (renumbered from Sections 5112.37 and 5112.371, respectively, by H.B. 59 of the 130th G.A.); Sections 261.10 and 261.90 of H.B. 49 of the 132nd G.A. (originally established by H.B. 1 of the 128th G.A.)

Purpose: This line item is used for central office operating expenses, including payroll and information technology. In addition, \$100,000 each year in FY 2020 and FY 2021 is to be provided to the Ohio Center for Autism and Low Incidence to establish a lifespan autism hub to support families and professionals. This amount was earmarked for the same purpose in FY 2018 and in FY 2019.

5GE0 653606 ICF/IID and Waiver Match

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$22,232,402	\$11,018,012	\$16,684,399	\$25,943,802	\$42,000,000	\$56,000,000
% change	-50.4%	51.4%	55.5%	61.9%	33.3%

Source: Dedicated Purpose Fund Group: A transfer from the Department of Medicaid of ICF/IID franchise fees

Legal Basis: ORC 5168.68 and 5168.69; Section 261.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used for Medicaid payments for private ICF/IID services and home and community-based waiver services.

Department of Developmental Disabilities

5H00 322619 Medicaid Repayment

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$107,900	\$332,940	\$0	\$900,000	\$900,000	\$900,000
% change	208.6%	-100%	N/A	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Collection of overpayments to Medicaid providers discovered during an audit

Legal Basis: ORC 5126.0510; Section 261.10 of H.B. 49 of the 132nd G.A. (originally established by Controlling Board on November 17, 1997)

Purpose: This line item is used to pay the Department of Medicaid the federal portion of collections of overpayments to Medicaid providers.

5QM0 320607 System Transformation Supports

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$1,842,288	\$3,076,126	\$1,499,989	\$950,000	\$250,000	\$100,000
% change	67.0%	-51.2%	-36.7%	-73.7%	-60.0%

Source: Dedicated Purpose Fund Group: Funds received from a one-time transfer from the General Revenue Fund at the end of FY 2015

Legal Basis: Sections 261.10 and 261.110 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to purchase residential facility beds for the purpose of reducing the number of beds that are certified for participation in Medicaid as ICF/IID beds in Ohio. The line item is also used to fund other system transformation initiatives.

5S20 653622 Medicaid Administration and Oversight

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$18,312,936	\$19,480,126	\$20,032,154	\$26,421,038	\$25,220,326	\$27,237,952
% change	6.4%	2.8%	31.9%	-4.5%	8.0%

Source: Dedicated Purpose Fund Group: A 1.25% fee charged to all county DD boards on the value of Medicaid claims paid for case management or home and community based services

Legal Basis: ORC 5123.0412; Section 261.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used for Medicaid administration and oversight including staff, systems, and other resources dedicated to eligibility determinations, training, fiscal management, claims processing, quality assurance, and other such duties identified by ODODD.

Department of Developmental Disabilities

5210 653624 County Board Waiver Match

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$304,569,886	\$302,663,328	\$312,961,327	\$352,700,000	\$362,680,330	\$426,668,369
% change	-0.6%	3.4%	12.7%	2.8%	17.6%

Source: Dedicated Purpose Fund Group: Funds paid by county DD boards for the county's nonfederal share of home and community-based services

Legal Basis: Section 261.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to expend the county DD boards' nonfederal share of expenditures for home and community-based Medicaid services. Funds paid by county DD boards for the county's nonfederal share of home and community-based services are deposited into Fund 5210.

Internal Service Activity Fund Group

1520 653609 DC and Residential Facilities Operating Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$2,310,070	\$9,569,672	\$19,980,684	\$8,000,000	\$8,719,347	\$9,000,000
% change	314.3%	108.8%	-60.0%	9.0%	3.2%

Source: Internal Service Activity Fund Group: Revenues generated from leasing land and space at developmental centers and service payments for some private residents

Legal Basis: Section 261.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used for some operating expenses at the state's developmental centers.

Department of Developmental Disabilities

Federal Fund Group

3250 322612 Community Social Service Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$10,103,451	\$20,003,254	\$24,366,427	\$26,242,373	\$26,997,635	\$26,997,635
% change	98.0%	21.8%	7.7%	2.9%	0.0%

Source: Federal Fund Group: Transfer of 14.57% of the Social Services Block Grant (CFDA 93.667) from the Ohio Department of Job and Family Services (ODJFS); Early Intervention Grant (CFDA 84.181, Special Education - Grants for Infants and Families); Maternal and Child Health Federal Consolidated Programs (CFDA 93.110)

Legal Basis: ORC 5101.46 and 5123.024; Sections 261.10 and 261.120 of H.B. 49 of the 132nd G.A. (originally established by Controlling Board on April 25, 1980)

Purpose: This line item is used to expend the portion of the federal Social Services Block Grant (SSBG) received by ODODD, Early Intervention Funds, as well as other smaller federal grants. The federal SSBG is received by ODJFS, which keeps 72.5% and distributes 14.57% to ODODD and 12.93% to the Department of Mental Health and Addiction Services. ODODD distributes their portion of the grant to county DD boards to supplement the costs of services provided by the boards. States have wide discretion in determining which services to provide with these funds.

Beginning in FY 2017, this line item is also used to support the administration of Ohio's Early Intervention Services Program. H.B. 483 of the 131st G.A. transferred the responsibility for implementing the state's Part C Early Intervention Services Program from ODH to ODODD. State funds for the program are expended out of GRF line item 322421, Early Intervention. Prior to FY 2017, funds for the program were spent out of GRF line item 440459, Help Me Grow, and federal line item 440418, Federal Public Health Programs, both within ODH's budget.

H.B. 49 of the 132nd G.A. permits funds to be used to purchase one or more residential facility beds for the purpose of reducing the number of beds that are certified for participation in Medicaid as ICF/IID beds in Ohio. Additionally, a portion of the line item may be used to provide a subsidy, disbursed in quarterly installments, to county family and children first council administrative agencies to support central coordination and child find activities.

Department of Developmental Disabilities

3A40 653604 DC and ICF/IID Program Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$5,403,657	\$8,111,448	\$128,795	\$0	\$0	\$0
% change	50.1%	-98.4%	-100%	N/A	N/A

Source: Federal Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid)

Legal Basis: Discontinued line item

Purpose: This line item was used to expend the federal share for administrative activities related to Medicaid. Beginning in FY 2018, these activities are funded under line item 653655, Medicaid Support.

3A40 653605 DC and Residential Facilities Services and Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$109,823,634	\$94,025,351	\$2,587,525	\$0	\$0	\$0
% change	-14.4%	-97.2%	-100%	N/A	N/A

Source: Federal Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid)

Legal Basis: Discontinued line item

Purpose: This line item was used to expend the federal share for Medicaid services provided at the state's developmental centers. Beginning in FY 2018, these activities are funded under line item 653654, Medicaid Services.

3A40 653653 ICF/IID

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$337,311,133	\$333,110,405	\$0	\$0	\$0	\$0
% change	-1.2%	-100%	N/A	N/A	N/A

Source: Federal Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid)

Legal Basis: Discontinued line item

Purpose: This line item was used to expend the federal share for Medicaid services provided in private ICFs/IID. Beginning in FY 2018, these activities are funded under line item 653654, Medicaid Services.

Department of Developmental Disabilities

3A40 653654 Medicaid Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$0	\$0	\$1,594,601,116	\$1,719,115,595	\$1,984,344,342	\$2,073,755,049
% change	N/A	N/A	7.8%	15.4%	4.5%

Source: Federal Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid)

Legal Basis: Section 261.10 of H.B. 49 of the 132nd G.A.

Purpose: This federally funded line item is used for Medicaid payments for community-based waiver, targeted case management, ICF/IID, and developmental center services. Federal reimbursements for these services are deposited into this fund. This line item is also used to pay the ICF franchise fee, which was previously supported by 653605, DC and Residential Facilities Services and Support. This line item supports activities previously funded in the following line items: 653653, ICF/IID; 653605, DC and Residential Facilities Services and Support; 653639, Medicaid Waiver Services; and 653650, CAFS Medicaid.

3A40 653655 Medicaid Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$0	\$0	\$54,752,250	\$58,776,254	\$66,915,330	\$69,657,028
% change	N/A	N/A	7.3%	13.8%	4.1%

Source: Federal Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid)

Legal Basis: Section 261.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to expend the federal share for administrative activities related to Medicaid. Federal reimbursements for administrative services are deposited into this Fund. This line item supports the activities previously funded in the following two line items: 653604, DC and ICF/IID Program Support; and 653640, Medicaid Waiver Program Support.

Department of Developmental Disabilities

3A50 320613 Developmental Disabilities Council

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$3,000,257	\$2,764,053	\$2,637,331	\$3,135,165	\$3,200,000	\$3,200,000
% change	-7.9%	-4.6%	18.9%	2.1%	0.0%

Source: Federal Fund Group: CFDA 93.630, Developmental Disabilities Basic Support and Advocacy Grants

Legal Basis: Section 261.10 of H.B. 49 of the 132nd G.A. (originally established by Controlling Board on April 25, 1980)

Purpose: This line item is used for the Ohio Developmental Disabilities Council, which is a planning and advocacy body for community inclusion for people with developmental disabilities. The Council is part of a national network of state councils and consists of at least 30 members appointed by the Governor. ODDC provides grants to individuals and government agencies in order to expand innovative approaches for supporting individuals with developmental disabilities, educate policymakers about the needs and abilities of such persons, and assist individuals with developmental disabilities with self-determination, employment, outreach, and training. Grants are based on parameters outlined in the Developmental Disabilities Assistance Act and on ODDC's mission to create change that improves independence, productivity, and inclusion for people with developmental disabilities and their families in community life.

3G60 653639 Medicaid Waiver Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$1,006,170,092	\$1,105,530,725	\$39,107,411	\$0	\$0	\$0
% change	9.9%	-96.5%	-100%	N/A	N/A

Source: Federal Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid)

Legal Basis: Discontinued line item

Purpose: This line item was used to expend the federal share for home and community-based Medicaid waiver services under four Medicaid waiver programs: Individual Options, Level One, Self-Empowered Life Funding (SELF), and Transitions DD. In FY 2017, this line item was also used to disburse the federal share of the cost of targeted case management services provided by county boards of developmental disabilities to the boards. Beginning in FY 2018, these activities are funded under line item 653654, Medicaid Services.

Department of Developmental Disabilities

3G60 653640 Medicaid Waiver Program Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$38,182,826	\$44,180,027	\$1,592,252	\$0	\$0	\$0
% change	15.7%	-96.4%	-100%	N/A	N/A

Source: Federal Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid)

Legal Basis: Discontinued line item

Purpose: This line item was used to expend the federal share of administrative activities related to Medicaid. Beginning in FY 2018, these activities are funded under line item 653655, Medicaid Support.

3M70 653650 CAFS Medicaid

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$189,163	\$0	\$0	\$0	\$0	\$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Federal Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid)

Legal Basis: Discontinued line item

Purpose: This line item was used to expend the federal share for residual claims under the CAFS Program, which was terminated in FY 2005. Beginning in FY 2018, these activities are funded through line item 653654, Medicaid Services.

FY 2020 - FY 2021 Appropriations - As Introduced

All Fund Groups

Line Item Detail by Agency			Estimate	Introduced	FY 2019 to FY 2020	Introduced	FY 2020 to FY 2021	
			FY 2018	FY 2019	FY 2020	% Change	FY 2021	% Change
Report For: Main Operating Appropriations Bill			Version: As Introduced					
DDD Department of Developmental Disabilities								
GRF	320411	Special Olympics	\$ 100,000	\$ 100,000	\$ 0	-100.00%	\$ 0	N/A
GRF	320412	Protective Services	\$ 2,381,923	\$ 2,381,923	\$ 2,381,923	0.00%	\$ 2,381,923	0.00%
GRF	320415	Developmental Disabilities Facilities Lease Rental Bond Payments	\$ 19,433,287	\$ 19,418,125	\$ 19,695,400	1.43%	\$ 20,369,000	3.42%
GRF	322420	Screening and Early Identification	\$ 482,791	\$ 330,999	\$ 300,000	-9.37%	\$ 300,000	0.00%
GRF	322421	Part C Early Intervention	\$ 11,934,115	\$ 10,906,704	\$ 23,236,369	113.05%	\$ 23,302,224	0.28%
GRF	322422	Multi System Youth	\$ 0	\$ 1,000,000	\$ 1,000,000	0.00%	\$ 1,000,000	0.00%
GRF	322451	Family Support Services	\$ 5,843,767	\$ 5,843,767	\$ 5,843,767	0.00%	\$ 5,843,767	0.00%
GRF	322501	County Boards Subsidies	\$ 43,266,294	\$ 43,266,294	\$ 0	-100.00%	\$ 0	N/A
GRF	322507	County Board Case Management	\$ 2,450,000	\$ 1,462,500	\$ 0	-100.00%	\$ 0	N/A
GRF	322508	Employment First Initiative	\$ 4,458,925	\$ 2,729,661	\$ 2,747,327	0.65%	\$ 2,730,015	-0.63%
GRF	322509	Community Supports and Rental Assistance	\$ 785,112	\$ 727,500	\$ 727,500	0.00%	\$ 727,500	0.00%
GRF	653321	Medicaid Program Support-State	\$ 7,000,000	\$ 7,074,250	\$ 7,076,877	0.04%	\$ 7,078,860	0.03%
GRF	653407	Medicaid Services	\$ 576,208,657	\$ 584,720,282	\$ 654,394,484	11.92%	\$ 655,368,800	0.15%
General Revenue Fund Total			\$ 674,344,871	\$ 679,962,005	\$ 717,403,647	5.51%	\$ 719,102,089	0.24%
5GEO	320606	Central Office Operating Expenses	\$ 12,496,991	\$ 14,501,132	\$ 18,501,132	27.58%	\$ 20,501,132	10.81%
5QM0	320607	System Transformation Supports	\$ 1,499,989	\$ 950,000	\$ 250,000	-73.68%	\$ 100,000	-60.00%
2210	322620	Supplement Service Trust	\$ 0	\$ 20,562	\$ 500,000	2,331.67%	\$ 500,000	0.00%
5DK0	322629	Capital Replacement Facilities	\$ 0	\$ 750,000	\$ 750,000	0.00%	\$ 750,000	0.00%
5H00	322619	Medicaid Repayment	\$ 0	\$ 900,000	\$ 900,000	0.00%	\$ 900,000	0.00%
4890	653632	Developmental Centers Direct Care Services	\$ 5,068,761	\$ 4,994,457	\$ 7,000,000	40.16%	\$ 7,000,000	0.00%
5EVO	653627	Medicaid Program Support	\$ 1,500,000	\$ 1,508,149	\$ 1,750,000	16.04%	\$ 1,750,000	0.00%
5GEO	653606	ICF/IID and Waiver Match	\$ 16,684,399	\$ 25,943,802	\$ 42,000,000	61.89%	\$ 56,000,000	33.33%
5S20	653622	Medicaid Administration and Oversight	\$ 20,032,154	\$ 26,421,038	\$ 25,220,326	-4.54%	\$ 27,237,952	8.00%
5Z10	653624	County Board Waiver Match	\$ 312,961,327	\$ 352,700,000	\$ 362,680,330	2.83%	\$ 426,668,369	17.64%
Dedicated Purpose Fund Group Total			\$ 370,243,620	\$ 428,689,140	\$ 459,551,788	7.20%	\$ 541,407,453	17.81%
1520	653609	DC and Residential Facilities Operating Services	\$ 19,980,684	\$ 8,000,000	\$ 8,719,347	8.99%	\$ 9,000,000	3.22%
Internal Service Activity Fund Group Total			\$ 19,980,684	\$ 8,000,000	\$ 8,719,347	8.99%	\$ 9,000,000	3.22%

FY 2020 - FY 2021 Appropriations - As Introduced

All Fund Groups

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Introduced FY 2020	FY 2019 to FY 2020 % Change	Introduced FY 2021	FY 2020 to FY 2021 % Change
DDD Department of Developmental Disabilities								
3250	322612	Community Social Service Programs	\$ 24,366,427	\$ 26,242,373	\$ 26,997,635	2.88%	\$ 26,997,635	0.00%
3A40	653604	DC and ICF/IID Program Support	\$ 128,795	\$0	\$0	N/A	\$0	N/A
3A40	653605	DC and Residential Facilities Services and Support	\$ 2,587,525	\$0	\$0	N/A	\$0	N/A
3A40	653654	Medicaid Services	\$ 1,594,601,116	\$ 1,719,115,595	\$ 1,984,344,342	15.43%	\$ 2,073,755,049	4.51%
3A40	653655	Medicaid Support	\$ 54,752,250	\$ 58,776,254	\$ 66,915,330	13.85%	\$ 69,657,028	4.10%
3A50	320613	Developmental Disabilities Council	\$ 2,637,331	\$ 3,135,165	\$ 3,200,000	2.07%	\$ 3,200,000	0.00%
3G60	653639	Medicaid Waiver Services	\$ 39,107,411	\$0	\$0	N/A	\$0	N/A
3G60	653640	Medicaid Waiver Program Support	\$ 1,592,252	\$0	\$0	N/A	\$0	N/A
Federal Fund Group Total			\$ 1,719,773,108	\$ 1,807,269,387	\$ 2,081,457,307	15.17%	\$ 2,173,609,712	4.43%
Department of Developmental Disabilities Total			\$ 2,784,342,283	\$ 2,923,920,532	\$ 3,267,132,089	11.74%	\$ 3,443,119,254	5.39%