

Department of Developmental Disabilities

General Revenue Fund

GRF 320321 Central Administration

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$9,378,560	\$9,268,890	\$8,756,804	\$5,705,691	\$4,433,485	\$4,662,675
	-1.2%	-5.5%	-34.8%	-22.3%	5.2%

Source: General Revenue Fund

Legal Basis: Section 337.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item supports central office operating expenses, including personal services, maintenance, supplies, and equipment needed to carry out the Ohio Department of Developmental Disabilities' (ODDD) mission and ensure compliance with state and federal laws.

GRF 320412 Protective Services

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$2,463,000	\$2,463,000	\$2,736,476	\$2,311,961	\$2,361,587	\$2,174,826
	0.0%	11.1%	-15.5%	2.1%	-7.9%

Source: General Revenue Fund

Legal Basis: ORC 5123.56 (originally established as ORC 5119.86 by Am. Sub. H.B. 284 of the 109th G.A.; renumbered ORC 5123.56 by Am. Sub. H.B. 900 of the 113th G.A.); Section 337.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item is used to pay costs associated with guardianships, trusteeships, and protectorships for persons with developmental disabilities (DD). ODDD contracts with Advocacy and Protective Service, Inc., a non-profit agency, for these services.

GRF 320415 Lease-Rental Payments

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$22,340,731	\$24,414,958	\$23,368,304	\$19,581,264	\$20,085,292	\$21,951,800
	9.3%	-4.3%	-16.2%	2.6%	9.3%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.20.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. 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 construction projects. The Office of Budget and Management calculates the amount needed for each fiscal year to fulfill these obligations.

Department of Developmental Disabilities

GRF 322405 State Use Program

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$14,791	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. S.B. 430 of the 111th G.A.)

Purpose: This line item was used to pay the expenses of the State Use Committee. Am. Sub. H.B. 66 of the 126th G.A. transferred the State Use Program from ODDD to the Department of Administrative Services. The Committee approves suitable products and services that are provided by non-profit workshops that employ individuals with severe disabilities.

GRF 322413 Residential and Support Services

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$6,890,156	\$6,306,681	\$6,433,533	\$5,702,452	\$5,779,427	\$4,854,555
	-8.5%	2.0%	-11.4%	1.3%	-16.0%

Source: General Revenue Fund

Legal Basis: Sections 337.10, 337.30.10, 337.30.20, and 337.30.60 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item is used to provide subsidies to county DD boards for residential and support services, to implement the requirements of the Sermak consent decree, and to provide a small amount of state match for the Individual Options waiver.

GRF 322416 Medicaid Waiver - State Match

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$106,181,843	\$111,103,709	\$110,132,591	\$109,705,746	\$76,954,696	\$96,995,649
	4.6%	-0.9%	-0.4%	-29.9%	26.0%

Source: General Revenue Fund

Legal Basis: Sections 337.10, 337.30.30, and 337.40.30 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 95 of the 125th G.A.)

Purpose: This line item is used to provide state matching funds for the Individual Options and Level 1 home and community-based Medicaid waivers.

Department of Developmental Disabilities

GRF 322417 Supported Living

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$43,303,208	\$43,235,162	\$0	\$0	\$0	\$0
	-0.2%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

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

Purpose: This line item was used for the Supported Living Program. Funding for this program is now included in GRF line item 322501, County Boards Subsidies. The program provides direct subsidies to county DD boards to support community-based residential services.

GRF 322451 Family Support Services

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$6,836,353	\$7,053,157	\$6,938,898	\$6,314,397	\$6,591,953	\$6,591,953
	3.2%	-1.6%	-9.0%	4.4%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5126.11; Sections 337.10 and 337.30.60 of Am. Sub. H.B. 1 of the 128th G.A.(originally established by Am. Sub. S.B. 21 of the 112th G.A.)

Purpose: This line item funds the Family Support Services Program. This program provides supports for families caring for an individual with a developmental disability 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.

GRF 322452 Service and Support Administration

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$8,672,730	\$8,672,723	\$0	\$0	\$0	\$0
	0.0%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Sub. H.B. 403 of the 117th G.A.)

Purpose: This line item supported service and support administration activities throughout Ohio. Moneys were allocated to county DD boards to bring state funding for all approved service and support administrators to the level authorized in ORC 5126.15(C). Funding for these activities is now included in GRF line item 322501, County Boards Subsidies.

Department of Developmental Disabilities

GRF 322501 County Boards Subsidies

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$31,337,721	\$31,296,087	\$87,270,048	\$57,964,005	\$66,986,448	\$62,259,252
	-0.1%	178.9%	-33.6%	15.6%	-7.1%

Source: General Revenue Fund

Legal Basis: Sections 337.10, 337.30.50, 337.30.60, and 337.40.30 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item provides subsidy dollars to the county DD boards to assist with administrative costs and costs of services provided by the board. County boards may use this funding for operating expenses, supported living services, service and support administration for county residents, and waiver match.

GRF 322503 Tax Equity

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$14,000,000	\$14,008,173	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000
	0.1%	-0.1%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5126.18; Sections 337.10, 337.30.60, and 337.30.70 of Am. Sub. H.B. 1 of the 128th G.A. (originally established in Am. Sub. H.B. 95 of the 125th G.A.)

Purpose: This line item is used to provide tax equity to county DD boards. This funding helps equalize local tax levy revenues for tax-poor counties to ensure that adult services are available statewide and are not limited because of a county's inability to raise local levy funds.

GRF 322504 Martin Settlement

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$0	\$0	\$1,971,126	\$16,114,913	\$22,302,785	\$31,234,500
	N/A	N/A	717.5%	38.4%	40.0%

Source: General Revenue Fund

Legal Basis: ORC 126.04; Section 337.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established in Am. Sub. H.B. 119 of the 127th G.A.)

Purpose: This line item provides state funding for home and community-based Medicaid waivers in compliance with a federal class action law suit filed by the Ohio Legal Rights Service in 1989. The law suit claimed undue segregation in institutions for individuals with mental retardation and developmental disabilities and waiting lists for people in need of services.

Department of Developmental Disabilities

GRF 322647 ICF/MR Franchise Fee - Developmental Centers

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$0	\$0	\$0	\$0	\$5,475,805	\$7,146,609
	N/A	N/A	N/A	N/A	30.5%

Source: General Revenue Fund

Legal Basis: ORC 5112.31; Section 337.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item is used to pay the developmental center franchise fee to the Department of Job and Family Services. Intermediate Care Facilities for the Mentally Retarded are required to pay an annual franchise permit fee that is shared between ODDD and the Department of Job and Family Services to be used for the Medicaid Program and for home and community-based services.

GRF 323321 Developmental Center and Residential Facilities Operation Expenses

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$104,561,813	\$98,456,493	\$103,969,500	\$95,451,035	\$69,591,624	\$79,364,778
	-5.8%	5.6%	-8.2%	-27.1%	14.0%

Source: General Revenue Fund

Legal Basis: Section 337.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item is used to provide state match for Medicaid expenses of ODDD's ten developmental centers. As of July 1, 2010, there were 1,335 residents living, and 3,094 staff working in the state's developmental centers. The vast majority of residents are Medicaid-eligible.

General Services Fund Group

1520 323609 Developmental Center and Residential Operating Services

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$466,412	\$277,885	\$220,230	\$825,468	\$2,397,141	\$2,600,000
	-40.4%	-20.7%	274.8%	190.4%	8.5%

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

Legal Basis: Section 337.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board in June 1980)

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

Department of Developmental Disabilities

4880 322603 Provider Audit Refunds

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$0	\$21,869	\$11,025	\$8,365	\$4,722	\$10,000
	N/A	-49.6%	-24.1%	-43.6%	111.8%

Source: General Services Fund Group: Collected reimbursement of the state share of overpayments to providers following an audit

Legal Basis: Section 337.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: This line item supports central office administrative expenses.

4B50 320640 Training and Service Development

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$35,861	\$4,256	\$4,902	\$1,078	\$0	\$0
	-88.1%	15.2%	-78.0%	-100%	N/A

Source: General Services Fund Group: Fees assessed to participants of various conference and training activities

Legal Basis: Discontinued line item (originally established by Controlling Board on November 20, 1989; fund was abolished by Section 337.31.10 of Am. Sub. H.B. 1 of the 128th G.A.)

Purpose: This line item was used for training expenses.

4J60 322645 Intersystem Services for Children

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$461,663	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

Source: General Services Fund Group: Funds transferred from the Ohio Department of Education

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item was used to support direct grants to county family and children first councils. That responsibility was transferred to the Department of Mental Health.

Department of Developmental Disabilities

4U40 322606 Community MR and DD Trust

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$0	\$50,000	\$0	\$0	\$0	\$0
	N/A	-100%	N/A	N/A	N/A

Source: General Services Fund Group: GRF funds not spent, with the exception of debt service, at the end of the fiscal year

Legal Basis: Discontinued line item (originally established by Am. Sub. S.B. 21 of the 120th G.A.)

Purpose: This line item was used to provide temporary funding to county DD boards to support behavioral or short-term interventions, emergency respite care services, family support services, supported living, staff training, early childhood services, or contracts with providers of residential services to maintain persons with developmental disabilities in their programs and avoid institutionalization.

4V10 322611 Family and Children First

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$33,082	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

Source: General Services Fund Group: Transfers from various state agencies

Legal Basis: Discontinued line item (originally established by Controlling Board in 1995)

Purpose: This line item was used to provide operating support for the Family and Children First Cabinet Council. Am. Sub. H.B. 66 of the 126th G.A. transferred the administrative duties and funding for the Council to the Department of Mental Health.

Federal Special Revenue Fund Group

3250 320634 Protective Services

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$100,000	\$100,000	\$0	\$0	\$0	\$0
	0.0%	-100%	N/A	N/A	N/A

Source: Federal Special Revenue Fund Group: Title XX funds received from the Department of Job and Family Services

Legal Basis: Discontinued line item (originally established as ORC 5119.86 by Am. Sub. H.B. 284 of the 109th G.A. and subsequently renumbered)

Purpose: This line item was used to supplement the costs associated with initiating and maintaining guardianships, trusteeships, and protectorships for certain developmentally disabled clients, pursuant to section 5123.56 of the Revised Code. Funding for this purpose is now included in line item 322612, Community Social Service Programs.

Department of Developmental Disabilities

3250 322608 Grants for Infants and Families with Disabilities

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$933,790	\$1,223,224	\$11,500	\$0	\$0	\$0
	31.0%	-99.1%	-100%	N/A	N/A

Source: Federal Special Revenue Fund Group: CFDA 84.181, Special Education - Grants for Infants and Families

Legal Basis: Discontinued line item (originally established by H.B. 204 of the 113th G.A.)

Purpose: This line item was use to provide grants for infants and families with disabilities living in the community. Funding for this purpose is now included in line item 322612, Community Social Service Programs.

3250 322612 Community Social Service Programs

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$9,281,654	\$9,396,029	\$10,114,552	\$9,719,393	\$10,214,038	\$10,494,451
	1.2%	7.6%	-3.9%	5.1%	2.7%

Source: Federal Special Revenue Fund Group: Transfer of 14.57% of the Social Services Block Grant (CFDA 93.667, Social Services Block Grant) from the Department of Job and Family Services; CFDA 84.181, Special Education - Grants for Infants and Families; CFDA 93.630, Developmental Disabilities Basic Support and Advocacy Grants

Legal Basis: ORC 5101.46; Section 337.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on April 25, 1980)

Purpose: This line item is used supplement the costs associated with initiating and maintaining guardianships, trusteeships, and protectorships for certain individuals with developmental disabilities, and to provide grants for infants and families with disabilities living in the community. Title XX funds are received by the Department of Job and Family Services, which keeps 72.5% and distributes the remainder: 14.57% to ODDD and 12.93% to the Department of Mental Health. States are given wide discretion in determining which services to provide with these funds. Title XX funds are allocated to states on the basis of population.

3250 323608 Foster Grandparent Program

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$365,452	\$478,970	\$0	\$0	\$0	\$0
	31.1%	-100%	N/A	N/A	N/A

Source: Federal Special Revenue Fund Group: CFDA 94.011, Foster Grandparent Program

Legal Basis: Discontinued line item (originally established by H.B. 204 of the 113th G.A.)

Purpose: This line item was used to support the Foster Grandparent Program.

Department of Developmental Disabilities

3A40 320605 Administrative Support

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$7,082,409	\$11,443,664	\$157,820	\$0	\$0	\$0
	61.6%	-98.6%	-100%	N/A	N/A

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (federal Medicaid reimbursement)

Legal Basis: Discontinued line item (originally established by H.B. 204 of the 113th G.A.)

Purpose: This line item was used to support central office administrative expenses.

3A40 322605 Community Program Support

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$0	\$14,206	\$0	\$0	\$0	\$0
	N/A	-100%	N/A	N/A	N/A

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (federal Medicaid reimbursement)

Legal Basis: Discontinued line item (originally established by H.B. 204 of the 113th G.A.)

Purpose: This line item was used for transition costs when individuals residing in developmental centers moved into the community. Funding for this program is now included in line item 323605, Developmental Center and Residential Facility Services and Support.

3A40 323605 Developmental Center and Residential Facility Services and Support

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$109,114,542	\$113,171,628	\$125,736,838	\$127,889,701	\$118,772,095	\$162,857,712
	3.7%	11.1%	1.7%	-7.1%	37.1%

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (federal Medicaid reimbursement)

Legal Basis: Section 337.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: This line item is used to pay operating expenses at ODDD's ten developmental centers. A large portion of developmental center expenses are reimbursable under the Medicaid Program. The federal government reimburses allowable expenditures based on a state's federal medical assistance percentage (FMAP). The U.S. Department of Health and Human Services Centers for Medicare and Medicaid determines the FMAP rate annually.

Department of Developmental Disabilities

3A50 320613 DD Council

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$858,093	\$866,437	\$1,808,143	\$2,634,183	\$2,919,339	\$2,963,760
	1.0%	108.7%	45.7%	10.8%	1.5%

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

Legal Basis: Section 337.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on April 25, 1980)

Purpose: This line item funds the operating expenses 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 25 members appointed by the Governor.

3A50 322613 DD Council Grants

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$1,858,097	\$2,161,174	\$644,157	\$41,780	\$0	\$0
	16.3%	-70.2%	-93.5%	-100%	N/A

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

Legal Basis: Discontinued line item (originally established by Controlling Board on April 25, 1980)

Purpose: This line item was used to provide grants issued by the Ohio Developmental Disabilities Council to serve individuals with developmental disabilities living in the community, based on parameters outlined in the Developmental Disabilities Assistance Act. Funding for this purpose is now included in line item 320613, DD Council.

Department of Developmental Disabilities

3DZ0 322648 Enhanced Medicaid - Federal

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$0	\$0	\$0	\$0	\$93,874,270	\$87,000,000
	N/A	N/A	N/A	N/A	-7.3%

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program; additional federal reimbursement provided under the American Recovery and Reinvestment Act

Legal Basis: Established by Controlling Board on September 28, 2009

Purpose: This line item is used for to pay the federal share of Medicaid-funded home and community-based waivers. Fund 3DZ0 was established to receive only the additional the federal share provided under the American Recovery and Reinvestment Act (ARRA). The Act increased the amount of federal reimbursement received for Medicaid expenditures from October 1, 2008 to December 31, 2010 (and was later extended to June 30, 2011). "Regular" federal reimbursement for Medicaid expenditures continue to be deposited into other funds used by ODDD: the Medicaid-Medicare Fund (Fund 3A40), the Medicaid Waiver Fund (Fund 3G60), and the Community Alternative Funding System Fund (Fund 3M70).

3G60 322639 Medicaid Waiver - Federal

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$381,771,189	\$435,399,284	\$474,428,522	\$582,779,703	\$738,621,788	\$745,540,748
	14.0%	9.0%	22.8%	26.7%	0.9%

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (federal Medicaid reimbursement)

Legal Basis: Section 337.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on January 26, 1990)

Purpose: This line item is used to pay the federal share of home and community-based Medicaid waiver services. The federal government reimburses allowable expenditures based on a state's federal medical assistance percentage (FMAP). The U.S. Department of Health and Human Services Centers for Medicare and Medicaid determines the FMAP rate annually.

3M70 322650 CAFS Medicaid

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$171,979,188	\$55,093,930	\$30,927,846	\$30,049,491	\$6,639,803	\$29,349,502
	-68.0%	-43.9%	-2.8%	-77.9%	342.0%

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (federal Medicaid reimbursement)

Legal Basis: Section 337.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: This line item provides federal matching funds for the Community Alternative Funding System (CAFS) program. The CAFS program was terminated at the end of FY 2005. Current spending is for residual claiming purposes only.

Department of Developmental Disabilities

State Special Revenue Fund Group

2210 322620 Supplement Service Trust

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$0	\$38,194	\$45,302	\$0	\$0	\$150,000
	N/A	18.6%	-100%	N/A	N/A

Source: State Special Revenue Fund Group: Funds recovered from a supplemental services trust upon the death of a beneficiary

Legal Basis: ORC 5815.28; Section 337.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established as ORC 1339.51 by Am. Sub. S.B. 124 of the 119th G.A. and subsequently renumbered)

Purpose: This line item is used for community-based services that are not allowable under Medicaid, such as reimbursements for attendance in recreational events, travel, vacations, sports, elective medical or dental care, gym memberships, etc. When an individual with a supplemental service trust dies, 50% of the remaining funds in the trust are paid to ODDD. Those dollars are then returned to the county DD board in the individual's county of origin.

4890 323632 Developmental Center Direct Care Support

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$12,035,511	\$12,032,181	\$11,779,811	\$12,054,222	\$14,736,586	\$15,395,684
	0.0%	-2.1%	2.3%	22.3%	4.5%

Source: State Special Revenue Fund Group: Resources of individuals residing in developmental centers

Legal Basis: ORC 5121.06; Sections 337.10 and 337.40.20 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by H.B. 1 of the 100th G.A.)

Purpose: This line item is used to offset the individual's cost of care in a developmental center.

4K80 322604 Medicaid Waiver - State Match

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$9,182,059	\$11,775,244	\$14,978,800	\$8,975,546	\$12,817,391	\$12,000,000
	28.2%	27.2%	-40.1%	42.8%	-6.4%

Source: State Special Revenue Fund Group: ICF/MR bed tax assessment revenues transferred from the Department of Job and Family Services

Legal Basis: Sections 337.10, 337.30.80, 337.30.85, and 309.31.60 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item is used to provide state matching funds for the Individual Options and Level 1 home and community-based Medicaid waivers.

Department of Developmental Disabilities

5AT0 322631 Autism Transition Bridge

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$0	\$0	\$0	\$108,750	\$0	\$0
	N/A	N/A	N/A	-100%	N/A

Source: State Special Revenue Fund Group: Funds transferred from the Department of Job and Family Services

Legal Basis: Discontinued line item (Originally established by Controlling Board on April 21, 2008)

Purpose: This line item was used to provide a bridge of funding to children with diagnoses on the autism spectrum disorder that would lose Medicaid-funded services as a result of a rule change by the Department of Mental Health. Appropriations for this line item were available from June 1, 2008 to September 15, 2008.

5CT0 322632 Intensive Behavioral Needs

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$1,000,000
	N/A	N/A	N/A	N/A	N/A

Source: State Special Revenue Fund Group: A portion of the ICF/MR franchise fee for developmental centers received from the Department of Job and Family Services

Legal Basis: Section 337.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item is used to fund the Children with Intensive Behavioral Needs Program. These dollars will be used to implement a new flexible self-directed waiver that will serve 100 individuals during the FY 2010-FY 2011 biennium.

5DJ0 322625 Targeted Case Management Match

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$0	\$12,428,376	\$10,932,405	\$14,665,289	\$11,517,877	\$13,716,454
	N/A	-12.0%	34.1%	-21.5%	19.1%

Source: State Special Revenue Fund Group: Funds received from county DD boards

Legal Basis: Sections 337.10 and 337.30.90 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item is used to pay the Department of Job and Family Services the nonfederal portion of the cost of targeted case management services.

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5DJ0 322626 Targeted Case Management Services

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$0	\$30,878,328	\$33,532,674	\$36,720,609	\$41,439,242	\$43,350,000
	N/A	8.6%	9.5%	12.9%	4.6%

Source: State Special Revenue Fund Group: Federal Medicaid reimbursement received from the Department of Job and Family Services

Legal Basis: Section 337.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item is 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 match and the services. The Centers for Medicare and Medicaid Services requires the county DD boards to send the match to ODDD prior to receiving payment from Medicaid.

5DK0 322629 Capital Replacement Facilities

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$0	\$0	\$11,343	\$0	\$44,531	\$750,000
	N/A	N/A	-100%	N/A	1,584.2%

Source: State Special Revenue Fund Group: A prorated portion of financial assistance returned to the state upon sale of community facilities

Legal Basis: ORC 5123.375; Section 337.10 of Am. Sub. H.B. 1 of the 128th 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 to be used toward the purchase or renovation of community housing for individuals with developmental disabilities.

5EV0 322627 Program Fees

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$0	\$0	\$80	\$3,258	\$266,885	\$700,000
	N/A	N/A	3,973.0%	8,090.6%	162.3%

Source: State Special Revenue Fund Group: Fees paid for employee certification and registration, licensing of residential facilities, and provider certification

Legal Basis: ORC 5123.033; Sections 337.10 and 337.31.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item is used to fund the certification, registration, and renewal procedures required for employment with a county DD board and provides continuing education and professional training to county board employees. This line item is also used for operating the supported living provider certification program and for licensing and inspecting residential facilities.

Department of Developmental Disabilities

5GE0 320606 Operating and Services

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$0	\$0	\$0	\$0	\$236,469	\$7,521,008
	N/A	N/A	N/A	N/A	3,080.5%

Source: State Special Revenue Fund Group: A portion of the ICF/MR franchise fee for developmental centers received from the Department of Job and Family Services (15.80% in FY 2010 and 20.88% in FY 2011, and thereafter)

Legal Basis: ORC 5112.371; Section 337.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item is used to support ODDD's operating and service expenses not related to developmental centers.

5H00 322619 Medicaid Repayment

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$0	\$1,448	\$11,343	\$5,092	\$149,999	\$150,000
	N/A	683.4%	-55.1%	2,845.8%	0.0%

Source: State Special Revenue Fund Group: Collection of overpayments to Medicaid providers discovered during an audit

Legal Basis: Section 337.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on November 17, 1997)

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

5S20 590622 Medicaid Administration & Oversight

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$6,105,525	\$7,835,576	\$7,731,518	\$10,606,327	\$16,692,065	\$19,029,808
	28.3%	-1.3%	37.2%	57.4%	14.0%

Source: State Special Revenue Fund Group: A portion of the 1.5% fee charged to all county DD boards on the value of all Medicaid waiver paid claims

Legal Basis: ORC 5123.0412 (B); Section 337.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on October 15, 2001)

Purpose: This line item is used to fund the expenses of ODDD's administration and oversight of all Medicaid services. Administrative and oversight services may include staff, systems, and other resources dedicated to eligibility determinations, training, fiscal management, claims processing, quality assurance, and other such duties identified by ODDD.

ODDD charges the county boards of DD an annual fee of 1.5% of the value of all Medicaid claims paid for case management or home and community based services. ODDD then transfers a percentage of the funds collected to ODJFS. ODDD and ODJFS enter into an interagency agreement to determine the percentage of the fee that is transferred to ODJFS.

Department of Developmental Disabilities

5Z10 322624 County Board Waiver Match

FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adj. Approp.
\$91,958,465	\$105,669,517	\$122,103,928	\$165,164,896	\$131,101,347	\$169,754,424
	14.9%	15.6%	35.3%	-20.6%	29.5%

Source: State Special Revenue Fund Group: Funds paid by county DD boards for waiver match obligations when the county has exceeded its state allocation for the nonfederal share

Legal Basis: Section 337.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by the Controlling Board on August 18, 2003)

Purpose: This line item is used to pay the county DD boards' nonfederal share of Medicaid waiver expenditures.