

Department of Developmental Disabilities

General Revenue Fund

GRF 320321 Central Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$8,756,804	\$5,705,691	\$4,433,485	\$4,621,744	\$4,422,794	\$4,422,794
	-34.8%	-22.3%	4.2%	-4.3%	0.0%

Source: General Revenue Fund

Legal Basis: Section 263.10 of Am. Sub. H.B. 153 of the 129th 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' (ODODD) mission and ensure compliance with state and federal laws.

GRF 320412 Protective Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$2,736,476	\$2,311,961	\$2,361,587	\$2,234,724	\$2,174,826	\$1,957,343
	-15.5%	2.1%	-5.4%	-2.7%	-10.0%

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 263.10 of Am. Sub. H.B. 153 of the 129th G.A.

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

GRF 320415 Lease-Rental Payments

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$23,368,304	\$19,581,264	\$20,085,292	\$20,668,016	\$18,394,250	\$19,907,900
	-16.2%	2.6%	2.9%	-11.0%	8.2%

Source: General Revenue Fund

Legal Basis: Sections 263.10 and 263.10.10 of Am. Sub. H.B. 153 of the 129th 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 322407 Medicaid State Match

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$0	\$0	\$0	\$0	\$218,034,162	\$214,902,506
	N/A	N/A	N/A	N/A	-1.4%

Source: General Revenue Fund

Legal Basis: Sections 263.10 and 263.10.20 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to pay the state share of Medicaid expenditures for home and community-based waiver programs and for services to developmental center residents enrolled on Medicaid. This line item is also used for the state share of Medicaid home and community-based services that are provided in compliance with the Martin Settlement and the Sermak Settlement. The Martin Settlement stems from a law suit filed by the Ohio Legal Rights Service (OLRS) in 1989 that claimed undue segregation in institutions for individuals with DD and waiting lists for people in need of services. The Sermak Settlement stems from a 1980 class action law suit filed by OLRs alleging that individuals with DD were being discharged from state-operated institutions to nursing facilities that were not certified to provide for their care.

In previous budgets, expenditures for such services were made from four separate GRF line items. Expenditures for home and community-based Medicaid services were made from line item 322416, Medicaid Waiver – State Match. Expenditures for services provided under the Martin Settlement were made from line item 322504, Martin Settlement. Expenditures for services provided under the Sermak Settlement were made from a small portion of line item 322413, Residential Support Services. Finally, expenditures for Medicaid enrollees in state developmental centers were made from line item 323321, Developmental Center and Residential Facilities Operation Expenses. These four line items are discontinued in H.B. 153.

Department of Developmental Disabilities

GRF 322413 Residential and Support Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$6,433,533	\$5,702,452	\$5,779,427	\$4,753,037	\$0	\$0
	-11.4%	1.3%	-17.8%	-100%	N/A

Source: General Revenue Fund

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 provide subsidies to county DD boards for residential and support services and to provide a small amount of state match for home and community-based Medicaid services to meet the requirements of the Sermak settlement.

Funding for residential and support services is now included in GRF line item 322501, County Boards Subsidies, and funding for state match under the Sermak settlement is now included in new GRF line item 322407, Medicaid State Match.

GRF 322416 Medicaid Waiver - State Match

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$110,132,591	\$109,705,746	\$76,954,696	\$96,995,747	\$0	\$0
	-0.4%	-29.9%	26.0%	-100%	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 to provide state match for home and community-based Medicaid services provided to individuals with DD.

Funding for this purpose is now included in new GRF line item 322407, Medicaid State Match.

Department of Developmental Disabilities

GRF 322451 Family Support Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$6,938,898	\$6,314,397	\$6,591,953	\$6,591,953	\$5,932,758	\$5,932,758
	-9.0%	4.4%	0.0%	-10.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5126.11; Sections 263.10 and 263.10.30 of Am. Sub. H.B. 153 of the 129th 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 DD 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 322501 County Boards Subsidies

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$87,270,048	\$57,964,005	\$66,986,448	\$62,259,252	\$40,906,365	\$44,449,280
	-33.6%	15.6%	-7.1%	-34.3%	8.7%

Source: General Revenue Fund

Legal Basis: Sections 263.10 and 263.10.40 of Am. Sub. H.B. 153 of the 129th 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.

GRF 322503 Tax Equity

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000
	0.0%	0.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5126.18; Sections 263.10 and 263.10.60 of Am. Sub. H.B. 153 of the 129th G.A. (originally established in Am. Sub. H.B. 95 of the 125th G.A.)

Purpose: This line item is used to help equalize local tax levy revenues for county DD boards in 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.

Department of Developmental Disabilities

GRF 322504 Martin Settlement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$1,971,126	\$16,114,913	\$22,302,785	\$24,559,058	\$0	\$0
	717.5%	38.4%	10.1%	-100%	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 119 of the 127th G.A.)

Purpose: This line item was used to provide the state match for home and community-based Medicaid services 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.

Funding for home and community-based Medicaid services pursuant to the Martin Settlement is now included in new GRF line item 322407, Medicaid State Match.

GRF 322647 ICF/MR Franchise Fee - Developmental Centers

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$0	\$0	\$5,475,805	\$7,010,887	\$0	\$0
	N/A	N/A	28.0%	-100%	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

Purpose: This line item was used to pay the developmental center franchise fee to the Ohio Department of Job and Family Services (ODJFS) for operating the state's ten developmental centers. All intermediate care facilities for the mentally retarded (ICFs/MR), both public and private, are required to pay an annual franchise permit fee based on the number of beds in the facility. The fee is collected by ODJFS. Fee revenue is shared between ODJFS and ODODD and is used as state match for home and community-based Medicaid services.

Beginning in FY 2012, ODODD plans to use federally funded line item 323605, Developmental Center and Residential Facility Services and Support, to make the franchise fee payment to ODJFS.

Department of Developmental Disabilities

GRF 323321 Developmental Center and Residential Facilities Operation Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$103,969,500	\$95,451,035	\$69,591,624	\$78,886,836	\$0	\$0
	-8.2%	-27.1%	13.4%	-100%	N/A

Source: General Revenue Fund

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

Purpose: This line item was used to provide state match for Medicaid services provided in state developmental centers.

Funding for this purpose is now included in GRF line item 322407, Medicaid State Match.

General Services Fund Group

1520 323609 Developmental Center and Residential Operating Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$220,230	\$825,468	\$2,397,141	\$1,187,900	\$3,414,317	\$3,414,317
	274.8%	190.4%	-50.4%	187.4%	0.0%

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 263.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in June 1980)

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

4880 322603 Provider Audit Refunds

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$11,025	\$8,365	\$4,722	\$10,000	\$0	\$0
	-24.1%	-43.6%	111.8%	-100%	N/A

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

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 298 of the 119th G.A.; fund was abolished by Section 263.20.20 of Am. Sub. H.B. 153 of the 129th G.A.)

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

Department of Developmental Disabilities

4B50 320640 Training and Service Development

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$4,902	\$1,078	\$0	\$0	\$0	\$0
	-78.0%	-100%	N/A	N/A	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.

Federal Special Revenue Fund Group

3250 322608 Grants for Infants and Families with Disabilities

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$11,500	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	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 used 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.

Department of Developmental Disabilities

3250 322612 Community Social Service Programs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$10,114,552	\$9,719,393	\$10,214,038	\$9,875,739	\$11,017,754	\$10,604,896
	-3.9%	5.1%	-3.3%	11.6%	-3.7%

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 93.768, Medicaid Infrastructure Grants to Support the Competitive Employment of People with Disabilities

Legal Basis: ORC 5101.46; Section 263.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on April 25, 1980)

Purpose: This line item is used to expend three federal grants. The Social Services Block Grant is received by ODJFS, which keeps 72.5% and distributes 14.57% to ODODD and 12.93% to the Department of Mental Health. States are given wide discretion in determining which services to provide with these funds. ODODD distributes their portion of the grant to county DD boards to supplement the costs of services provided by the boards. The Early Intervention Grant is used to provide technical services and training to county DD boards regarding Help Me Grow policies. The Medicaid Infrastructure Grant is used to provide internships to youth with DD, vocational rehabilitation services, and training to employment service providers.

3A40 320605 Administrative Support

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$157,820	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

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

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.

Department of Developmental Disabilities

3A40 323605 **Developmental Center and Residential Facility Services and Support**

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$125,736,838	\$127,889,701	\$118,772,095	\$101,716,068	\$180,266,029	\$179,384,881
	1.7%	-7.1%	-14.4%	77.2%	-0.5%

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

Legal Basis: Section 263.10 of Am. Sub. H.B. 153 of the 129th 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 the state's ten developmental centers. As the vast majority of residents are Medicaid-eligible, a large portion of developmental center expenses are reimbursable under the Medicaid Program.

3A50 320613 **DD Council**

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$1,808,143	\$2,634,183	\$2,919,339	\$2,945,508	\$3,341,572	\$3,341,572
	45.7%	10.8%	0.9%	13.4%	0.0%

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

Legal Basis: Section 263.10 of Am. Sub. H.B. 153 of the 129th 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.

Department of Developmental Disabilities

3A50 322613 DD Council Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$644,157	\$41,780	\$0	\$0	\$0	\$0
	-93.5%	-100%	N/A	N/A	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.

3DZ0 322648 Enhanced Medicaid - Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$0	\$0	\$93,874,270	\$129,825,345	\$10,000,000	\$0
	N/A	N/A	38.3%	-92.3%	-100%

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

Legal Basis: Section 263.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on September 28, 2009)

Purpose: This line item is used for to pay the federal share for Medicaid home and community-based services, services provided in state developmental centers, and targeted case management services.

Fund 3DZ0 was established to receive only the additional 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. Most of the additional federal share received was expended in FY 2010 and FY 2011. The state will receive the final additional amount in the first quarter of FY 2012 based on expenditures from the previous quarter. "Regular" federal reimbursement for Medicaid expenditures continue to be deposited into other funds used by ODODD: the Medicaid-Medicare Fund (Fund 3A40), the Medicaid Waiver Fund (Fund 3G60), and the Targeted Case Management Fund (Fund 5DJ0).

Department of Developmental Disabilities

3G60 322639 Medicaid Waiver - Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$474,428,522	\$582,779,703	\$738,621,788	\$741,460,889	\$866,566,007	\$985,566,007
	22.8%	26.7%	0.4%	16.9%	13.7%

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

Legal Basis: Section 263.10 of Am. Sub. H.B. 153 of the 129th 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 services.

3M70 322650 CAFS Medicaid

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$30,927,846	\$30,049,491	\$6,639,803	\$12,552,854	\$29,349,502	\$29,349,502
	-2.8%	-77.9%	89.1%	133.8%	0.0%

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

Legal Basis: Section 263.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: This line item is used to expend the federal share for residual claims under the Community Alternative Funding System (CAFS) Program, which was terminated at the end of FY 2005.

Department of Developmental Disabilities

State Special Revenue Fund Group

2210 322620 Supplement Service Trust

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$45,302	\$0	\$0	\$0	\$150,000	\$150,000
	-100%	N/A	N/A	N/A	0.0%

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 263.10 of Am. Sub. H.B. 153 of the 129th 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. Services may include 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 ODODD. 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$11,779,811	\$12,054,222	\$14,736,586	\$13,132,163	\$16,497,170	\$16,497,169
	2.3%	22.3%	-10.9%	25.6%	0.0%

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

Legal Basis: ORC 5121.06; Sections 263.10 and 263.20.50 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by H.B. 1 of the 100th G.A.)

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

Department of Developmental Disabilities

4K80 322604 Medicaid Waiver - State Match

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$14,978,800	\$8,975,546	\$12,817,391	\$15,510,495	\$12,000,000	\$12,000,000
	-40.1%	42.8%	21.0%	-22.6%	0.0%

Source: State Special Revenue Fund Group: A transfer from the Department of Job and Family Services from a portion of ICF/MR franchise fees

Legal Basis: Sections 263.10, 263.10.70, 263.10.80, and 309.35.60 of Am. Sub. H.B. 153 of the 129th 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 home and community-based Medicaid services.

5AT0 322631 Autism Transition Bridge

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$0	\$108,750	\$0	\$0	\$0	\$0
	N/A	-100%	N/A	N/A	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 temporary, non-Medicaid services 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. Benefits under this program were available from June 1, 2008 to September 15, 2008. The goal of this time-limited program was to give affected families time to arrange for alternative services after the rule change.

Department of Developmental Disabilities

5CT0 322632 Intensive Behavioral Needs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
	N/A	N/A	N/A	N/A	0.0%

Source: State Special Revenue Fund Group: A transfer from the Department of Job and Family Services from a portion of the ICF/MR franchise fee received in FY 2008 and FY 2009

Legal Basis: ORC 5112.371 and 5123.0417; Section 263.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 562 of the 127th G.A.)

Purpose: This line is used to fund services provided to individuals under 22 years old under the Self-Empowered Life Funding (SELF) Medicaid Waiver. ODODD plans to provide services to about 100 individuals under 22 through this waiver. In addition, ODODD plans to provide services to about 1,000 individuals 22 and over, which will be funding from line item 322624, County Board Waiver Match.

5DJ0 322625 Targeted Case Management Match

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$10,932,405	\$14,665,289	\$11,517,877	\$13,045,723	\$21,000,000	\$24,000,000
	34.1%	-21.5%	13.3%	61.0%	14.3%

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

Legal Basis: ORC 5126.059; Sections 263.10 and 263.10.90 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to pay ODJFS the nonfederal portion of the cost of targeted case management services.

5DJ0 322626 Targeted Case Management Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$33,532,674	\$36,720,609	\$41,439,242	\$43,339,629	\$57,307,357	\$66,000,000
	9.5%	12.9%	4.6%	32.2%	15.2%

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

Legal Basis: Section 263.10 of Am. Sub. H.B. 153 of the 129th 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 ODODD prior to receiving payment from Medicaid.

Department of Developmental Disabilities

5DK0 322629 Capital Replacement Facilities

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$11,343	\$0	\$44,531	\$58,309	\$750,000	\$750,000
	-100%	N/A	30.9%	1,186.2%	0.0%

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 263.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$80	\$3,258	\$266,885	\$677,874	\$685,000	\$685,000
	3,973.0%	8,090.6%	154.0%	1.1%	0.0%

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; Section 263.10 of Am. Sub. H.B. 153 of the 129th 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.

5GE0 320606 Operating and Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$0	\$0	\$236,469	\$5,971,340	\$7,406,609	\$7,407,297
	N/A	N/A	2,425.2%	24.0%	0.0%

Source: State Special Revenue Fund Group: A transfer from the Department of Job and Family Services from a portion of ICF/MR franchise fees

Legal Basis: ORC 5112.37 and 5112.371; Section 263.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

Purpose: This line item is used for central office operating expenses, including payroll and information technology.

Department of Developmental Disabilities

5H00 322619 Medicaid Repayment

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$11,343	\$5,092	\$149,999	\$43,204	\$160,000	\$160,000
	-55.1%	2,845.8%	-71.2%	270.3%	0.0%

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

Legal Basis: ORC 5126.0510; Section 263.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on November 17, 1997)

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

5JX0 322651 Interagency Workgroup- Autism

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$0	\$0	\$0	\$0	\$45,000	\$45,000
	N/A	N/A	N/A	N/A	0.0%

Source: State Special Revenue Fund Group: Funds received from members of the Interagency Workgroup on Autism to support workgroup activities

Legal Basis: Section 263.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This new line item is used to support the Interagency Workgroup on Autism. Funds may be used to pay for production and distribution of information related to autism and other developmental disabilities.

Department of Developmental Disabilities

5S20 590622 Medicaid Administration & Oversight

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$7,731,518	\$10,606,327	\$16,692,065	\$18,478,270	\$20,875,567	\$21,727,540
	37.2%	57.4%	10.7%	13.0%	4.1%

Source: State Special Revenue Fund Group: A portion of the 1.25% fee charged to all county DD boards on the value of all Medicaid waiver paid claims (prior to FY 2012 the fee rate was 1.5%)

Legal Basis: ORC 5123.0412(B); Section 263.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on October 15, 2001)

Purpose: This line item is used to fund the expenses of ODODD'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 ODODD.

ODODD charges the county boards of DD an annual fee of 1.25% of the value of all Medicaid claims paid for case management or home and community based services (prior to FY 2012, the rate was 1.5%). A percentage of the funds collected is transferred to ODJFS; the percentage transferred is set in an interagency agreement.

5Z10 322624 County Board Waiver Match

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$122,103,928	\$165,164,896	\$131,101,347	\$127,416,127	\$235,000,000	\$290,000,000
	35.3%	-20.6%	-2.8%	84.4%	23.4%

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 263.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on August 18, 2003)

Purpose: This line item is used to pay the county DD boards' nonfederal share of expenditures for home and community-based Medicaid services.