

**General Revenue Fund**

**GRF 320-321 Central Administration**

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 0	\$ 0	\$ 11,246,020	\$ 11,247,957	<b>\$ 12,054,435</b>	<b>\$ 11,889,457</b>
	N/A	N/A	0.0%	<b>7.2%</b>	<b>-1.4%</b>

**Source:** General Revenue Fund

**Legal Basis:** originally established by Am. Sub. H.B. 215 of the 122nd G.A.

**Purpose:** This line item supports expenses associated with payroll for central office. The large increase in FY 2000 is a result of the extra pay period that occurs in that fiscal year. Prior to FY 1998, expenditures were accounted for in the 320-100, 200, and, 300 line items.

**GRF 320-411 Special Olympics**

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 20,000	\$ 20,000	\$ 200,000	\$ 196,000	<b>\$ 200,000</b>	<b>\$ 200,000</b>
	0.0%	900.0%	-2.0%	<b>2.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** originally established by Am. Sub. H.B. 291 of the 115th G.A.

**Purpose:** The funds in this line item support the Ohio Special Olympics, Inc., which conducts Special Olympics programs for persons with mental retardation or other developmental disabilities.

**GRF 320-412 Protective Services**

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 1,280,806	\$ 1,299,072	\$ 1,265,306	\$ 1,282,226	<b>\$ 1,310,648</b>	<b>\$ 1,342,104</b>
	1.4%	-2.6%	1.3%	<b>2.2%</b>	<b>2.4%</b>

**Source:** General Revenue Fund

**Legal Basis:** originally established by Am. Sub. H.B. 238 of the 116th G.A.

**Purpose:** Moneys in this line item are used to pay all costs associated with guardianships, trusteeships, and protectorships for persons with mental retardation or other developmental disabilities, pursuant to ORC 5123.56. The Department contracts with Advocacy and Protective Service, Inc. (APSI), a non-profit agency, for these services. Additional services are funded through the Federal Special Revenue Fund Group (320-634, Protective Services).

## ***Mental Retardation and Developmental Disabilities, Dept. of***

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### **GRF 320-415 Rent Payments-OPFC**

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 41,082,399	\$ 44,230,000	\$ 40,760,618	\$ 33,504,313	<b>\$ 30,000,000</b>	<b>\$ 28,600,000</b>
	7.7%	-7.8%	-17.8%	<b>-10.5%</b>	<b>-4.7%</b>

**Source:** General Revenue Fund

**Legal Basis:** 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.

### **GRF 322-405 State Use Program**

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 232,498	\$ 217,644	\$ 148,677	\$ 132,339	<b>\$ 268,364</b>	<b>\$ 264,685</b>
	-6.4%	-31.7%	-11.0%	<b>102.8%</b>	<b>-1.4%</b>

**Source:** General Revenue Fund

**Legal Basis:** originally established by Am. Sub. H.B. 117 of the 121st G.A.

**Purpose:** Funds in this line item pay for the expenses of the State Use Committee. The Committee, established under ORC 4115.31 to 4115.35, approves suitable products and services which are provided by nonprofit workshops for people in Ohio with severe disabilities and are offered for sale to state and local governments.

## ***Mental Retardation and Developmental Disabilities, Dept. of***

### **GRF 322-413 Residential & Support Services**

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 118,593,146	\$ 121,033,274	\$ 116,584,532	\$ 125,505,248	<b>\$ 133,882,337</b>	<b>\$ 137,095,513</b>
	2.1%	-3.7%	7.7%	<b>6.7%</b>	<b>2.4%</b>

**Source:** General Revenue Fund

**Legal Basis:** originally established by Am. Sub. H.B. 117 of the 121st G.A.

**Purpose:** This line item funds Supported Living and the GRF share of two Home and Community Based Medicaid waivers -- the Individual Options waiver (IO) and the Residential Facilities waiver (RFW). The IO waiver provides Medicaid services to persons in alternative settings to Intermediate Care Facilities for the Mentally Retarded (ICFs/MR) or a nursing facility. The RFW supports individuals who live in smaller home settings as an alternative to larger congregate care facilities.

Other residential payments covered by this line item include supports for former residents of the Broadview Developmental Center who moved to community settings in connection with the closing of the Center; clothing allowances to consumers who reside in ICF/MR facilities; and Pre-Admission Screening and Review (PASARR) evaluations required by federal regulations. The federal law requires psychological evaluation for any individual with MR/DD prior to admission to a nursing care facility. Additionally, a RN is required to perform a face-to-face assessment prior to denying admission to a nursing care facility.

Am. Sub. H.B. 283 of the 123rd G.A., includes funding for Sermak Class Services, previously appropriated in 322-414, in this line item. Temporary language included in Am. Sub. H.B. 283 also adds permissive language allowing the Department to designate some of the moneys in this line item to county boards of MR/DD with greater need for various residential services due to the low percentage of services in comparison to the number of individuals with MR or DD in the county.

### **GRF 322-414 SERMAK Class Services**

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 324,905	\$ 634,595	\$ 1,914,874	\$ 1,403,390	<b>\$ 0</b>	<b>\$ 0</b>
	95.3%	201.7%	-26.7%	<b>-100.0%</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** originally established by Am. Sub. H.B. 117 of the 121st G.A.

**Purpose:** This line item was used to implement the requirements of the consent decree in the case of Sermak vs. Manuel. These funds are used to pay for residential placement of the individuals who were part of the Sermak class action suit. Am. Sub. H.B. 283 of the 123rd G.A. reallocates funding for these activities to line item 322-413, Residential and Support Services.

## ***Mental Retardation and Developmental Disabilities, Dept. of***

### **GRF 322-451 Family Support Services**

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 6,549,352	\$ 6,745,832	\$ 6,914,478	\$ 6,945,593	<b>\$ 7,705,342</b>	<b>\$ 7,975,870</b>
	3.0%	2.5%	0.4%	<b>10.9%</b>	<b>3.5%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 5123.171 (originally established by Am. Sub. H.B. 291 of the 115th G.A.; ORC 5123.171 authorizes respite care projects; ORC 5126.11 authorizes the Department of distribute funds in this line item to county boards of mental retardation and developmental disabilities for family resource services)

**Purpose:** This line item funds a family resource services program intended to enable families to meet the special needs of a person with mental retardation or another developmental disability. It also funds respite care and the administrative costs of implementing a statewide system of respite care services. The program supports families in their efforts to care for family members with MR/DD in their homes.

The appropriation levels for the 1999-2001 biennium will allow the Department to increase the availability of family support services to more individuals with MR/DD who are aging and who currently live with their parents or other family members. In FY 1998, more than 9,500 families received support services. Recent information collected by the Department indicates that of the 10,557 individuals with MR/DD aged 45 and above, 2,348 live with their own families and only 293 receive any in-home services.

### **GRF 322-452 Case Management**

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 5,747,134	\$ 5,919,548	\$ 6,057,538	\$ 6,094,841	<b>\$ 6,235,022</b>	<b>\$ 6,384,663</b>
	3.0%	2.3%	0.6%	<b>2.3%</b>	<b>2.4%</b>

**Source:** General Revenue Fund

**Legal Basis:** originally established by Am. Sub. H.B. 238 of the 116th G.A.

**Purpose:** Case monitoring/management activities throughout Ohio are funded by the appropriations in this line item. Previously, case management services had been provided by DMR. However, county boards of MR/DD have taken over this responsibility. The Department now oversees services provided by the county boards. Subject to funding in this line item, no county may receive less than its allocation in FY 1995 for case management services.

The appropriations in FYs 2000 and 2001 will allow for the hiring of more case managers across the state. These funds will produce a slight decrease in the current case manager to client ratio of 1:102. As of February 1998, there were 493 case managers employed by county boards of MR/DD statewide. The average ratio nationwide, according to a national survey conducted in 1998, was 1:44.

## ***Mental Retardation and Developmental Disabilities, Dept. of***

### **GRF 322-501 County Boards Subsidies**

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 40,190,967	\$ 41,820,037	\$ 44,031,728	\$ 44,646,547	<b>\$ 45,720,356</b>	<b>\$ 46,817,644</b>
	4.1%	5.3%	1.4%	<b>2.4%</b>	<b>2.4%</b>

**Source:** General Revenue Fund

**Legal Basis:** originally established by Am. Sub. H.B. 117 of the 121st G.A.

**Purpose:** Funds appropriated in this line item are used to subsidize the basic operating expenses of the state's 88 county boards of mental retardation (county MR/DD boards). The operating subsidy is paid to a county board based upon the number of individuals enrolled in board programs, excluding children enrolled in approved special education units.

County MR/DD Boards use the subsidy to fund early childhood and adult services programs. In addition, the director of MR/DD is permitted to spend up to \$1.5 million in each year of the biennium to implement a tax equalization program to provide additional state funds to those county boards of MR/DD with a below average revenue-generating tax base.

In FY 1999 the state subsidy was \$950 for a child under age three and from \$1,000 to \$1,500 for an adult, age 16 or older. This line item was previously known as County MR/DD Boards.

### **GRF 323-200 Maintenance**

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 21,812,631	\$ 22,092,650	\$ 170,389	\$ 0	<b>\$ 0</b>	<b>\$ 0</b>
	1.3%	-99.2%	-100.0%	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC Chapter 5123.

**Purpose:** This line item was used to pay maintenance costs at developmental centers. Am. Sub. H.B. 215 of the 122nd General Assembly combined this line item with line items 323-100, Personal Services, and 323-300, Equipment, into line item 323-321, Developmental Center Operations.

## ***Mental Retardation and Developmental Disabilities, Dept. of***

### **GRF 323-321 Residential Facilities Operations**

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 0	\$ 0	\$ 101,940,830	\$ 100,570,302	<b>\$ 104,027,497</b>	<b>\$ 103,976,271</b>
	N/A	N/A	-1.3%	<b>3.4%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** originally established by Am. Sub. H.B. 215 of the 122nd G.A.

**Purpose:** This line item covers personnel expenditures at the 12 Developmental Centers. Additional funding for Developmental Centers payroll is located in line items 323-605, Residential Facilities Reimbursement, 323-608, Federal Grants - Subsidies, 323-617, Education Grants - Residential Facilities, and 323-632, Operating Expense. This line item was previously known as Developmental Centers Operations.

### **GRF 323-409 Volunteer Recruitment**

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 56,347	\$ 61,382	\$ 10,026	\$ 0	<b>\$ 0</b>	<b>\$ 0</b>
	8.9%	-83.7%	-100.0%	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC Chapter 5123.

**Purpose:** This line item supported the administration of volunteer programs at various developmental centers. Funds were used to recruit, retain, and recognize volunteers at the state institutions. It has been consolidated into 323-321, Residential Facilities Operations.

## **General Services Fund Group**

### **152 323-609 Residential Facilities Support**

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 68,148	\$ 46,021	\$ 271,780	\$ 81,352	<b>\$ 849,108</b>	<b>\$ 870,772</b>
	-32.5%	490.6%	-70.1%	<b>943.7%</b>	<b>2.6%</b>

**Source:** General Services Fund Group: revenues from the sale of goods and services by developmental centers and special education subsidy moneys from the Ohio Department of Education

**Legal Basis:** originally established by Controlling Board in June 1980

**Purpose:** These funds are used for maintenance and equipment expenses. This line item was previously known as Miscellaneous Revenue.

## ***Mental Retardation and Developmental Disabilities, Dept. of***

### **488 322-603 Residential Services Refund**

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 0	\$ 0	\$ 390,821	\$ 364,150	<b>\$ 3,297,786</b>	<b>\$ 3,650,224</b>
	N/A	N/A	-6.8%	<b>805.6%</b>	<b>10.7%</b>

**Source:** General Services Fund Group: reimbursement moneys collected from Purchase of Service providers whose per diem rates, when audited, are found to be too high

**Legal Basis:** originally established by Am. Sub. H.B. 298 of the 119th G.A.

**Purpose:** The Department uses this line item to pay staff that audit service providers. Providers include individuals providing services under the old Purchase of Service program and the Home and Community Based Medicaid waivers.

### **4B5 320-640 Conference/Training**

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 101,490	\$ 140,555	\$ 214,867	\$ 62,121	<b>\$ 761,387</b>	<b>\$ 780,768</b>
	38.5%	52.9%	-71.1%	<b>1125.7%</b>	<b>2.5%</b>

**Source:** General Services Fund Group: fees assessed to participants of various conference and training activities sponsored by DMR

**Legal Basis:** originally established by Controlling Board on November 20, 1989

**Purpose:** The funds in this line item cover expenses associated with training. Training issues associated with Y2K led to the large increase in this line item in FYs 1999, 2000, and 2001.

### **4J6 322-645 Intersystem Services for Children**

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 1,955,024	\$ 3,601,331	\$ 4,404,577	\$ 2,959,535	<b>\$ 3,798,005</b>	<b>\$ 3,907,448</b>
	84.2%	22.3%	-32.8%	<b>28.3%</b>	<b>2.9%</b>

**Source:** General Services Fund Group: transferred from the Department of Education (GRF funding)

**Legal Basis:** originally established by Am. Sub. H.B. 117 of the 121st G.A.

**Purpose:** The State Cluster provides leadership for local clusters in the development of programs and community supports for children with multiple needs and their families. The State Cluster provides funding for local cluster coordinators throughout the state, monitors the currently funded system of care grants and cluster coordinator grants, and maintains a database on all referrals made to the State Cluster.

## ***Mental Retardation and Developmental Disabilities, Dept. of***

### **4U4 322-606 Community MR and DD Trust**

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 0	\$ 0	\$ 0	\$ 0	<b>\$ 116,242</b>	<b>\$ 119,201</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>2.5%</b>

**Source:** General Services Fund Group: moneys not spent, with the exception of debt service, at the end of the fiscal year in the Department's budget. If this amount exceeds \$20 million, the Controlling Board must approve the transfer.

**Legal Basis:** ORC 5123.352

**Purpose:** The Department uses this line item foster and financially support unique community training programs. Under the Revised Code, the Department is allowed to transfer all unspent GRF appropriations, other than those in 320-415, into the Community MR and DD Trust Fund (Fund 4U4).

### **4V1 322-611 Program Support**

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 0	\$ 0	\$ 100,000	\$ 0	<b>\$ 110,560</b>	<b>\$ 113,374</b>
	N/A	N/A	-100.0%	<b>N/A</b>	<b>2.5%</b>

**Source:** General Services Fund Group: small federal grants for Respite Care - anticipated but not yet received

**Legal Basis:** established by the Controlling Board

**Purpose:** This subsidy line item is used to implement small federal grants.

### **4V1 322-615 Ohio's Self-Determination Project**

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 0	\$ 0	\$ 124,149	\$ 116,419	<b>\$ 131,666</b>	<b>\$ 131,666</b>
	N/A	N/A	-6.2%	<b>13.1%</b>	<b>0.0%</b>

**Source:** General Services Fund Group: grant dollars from the Robert Wood Johnson Foundation for a Self-Determination pilot project.

**Legal Basis:** originally established by Controlling Board on September 8, 1997

**Purpose:** The funds in this line item cover the costs associated with the Self-Determination Project. This three-year demonstration program in 4 counties (Delaware, Knox, Lucas, and Marion) attempts to demonstrate that long-term care to persons with MR/DD can be both more efficient, and achieve greater consumer satisfaction if the person is provided the opportunity to identify the services and supports most needed, and is then given control of the use of funds authorized for the purposes of providing such services and supports. The three-year Robert Wood Johnson Foundation grant is set to expire on January 31, 2000.

## Federal Special Revenue Fund Group

### 325 320-618 Client Assistance Program

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 274,984	\$ 279,006	\$ 300,743	\$ 81,311	\$ 0	\$ 0
	1.5%	7.8%	-73.0%	-100.0%	N/A

**Source:** Federal Special Revenue Fund Group: CFDA 84.161, Client Assistance Program (federal funds through the Rehabilitation Act of 1973, as amended)

**Legal Basis:** originally established by H.B. 204 of the 113th G.A.

**Purpose:** Funds a client assistance program operated by the Governor's Office of Advocacy for Disabled Persons. The purpose of the programs is to establish a system to insure the rights of individuals seeking or receiving services from programs, projects, or facilities funded under the Rehabilitation Act of 1973, as amended. Under Controlling Board action on September 28, 1998, the Client Assistance Program was shifted to the Ohio Legal Rights Service.

### 325 320-634 Protective Services

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 737,628	\$ 487,886	\$ 537,419	\$ 456,486	\$ 916,969	\$ 916,969
	-33.9%	10.2%	-15.1%	100.9%	0.0%

**Source:** Federal Special Revenue Fund Group: part of the federal Title XX funds the DMR receives from the Ohio Department of Human Services

**Legal Basis:** originally established by Am. Sub. H.B. 238 of the 116th G.A.

**Purpose:** This line item pays for costs associated with initiating and maintaining guardianships, trusteeships, and protectorships for mentally retarded and developmentally disabled clients, pursuant to ORC 5123.56. The Department contracts with Advocacy and Protective Services, Inc. (APSI), a non-profit agency, for these services. Additional protective services are funded through GRF line item 320-412, Protective Services.

### 325 322-608 Federal Grants - Operating Expenses

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 95,489	\$ 53,540	\$ 388,599	\$ 228,197	\$ 1,197,586	\$ 1,225,523
	-43.9%	625.8%	-41.3%	424.8%	2.3%

**Source:** Federal Special Revenue Fund Group: CFDA 84.181, Grants for Infants and Families with Disabilities

**Legal Basis:** originally established by H.B. 204 of the 113th G.A.

**Purpose:** Grants and contract moneys for programs for the mentally retarded living in the community. Specifically, Jobs Training Partnership Act (JTPA), Health Care Match grant, and AmeriCorps.

## ***Mental Retardation and Developmental Disabilities, Dept. of***

### **325 322-612 Social Service Block Grant**

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 16,392,883	\$ 12,567,203	\$ 13,849,323	\$ 11,701,189	<b>\$ 15,100,000</b>	<b>\$ 15,100,000</b>
	-23.3%	10.2%	-15.5%	<b>29.0%</b>	<b>0.0%</b>

**Source:** Federal Special Revenue Fund Group: CFDA 93.667, Social Services Grants (Title XX moneys are originally received by the Ohio Department of Human Services (HUM), the state's designated recipient of these federal moneys; HUM then passes these funds along to DMR, which in turn distributes them to communities through this line item)

**Legal Basis:** originally established by Controlling Board on April 25, 1980

**Purpose:** Title XX funds are used by public and private community organizations, such as county mental retardation boards, to implement and maintain community-based social service programs for the mentally retarded.

### **325 322-614 Health & Human Services**

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 142,058	\$ 233,766	\$ 185,383	\$ 47,195	<b>\$ 214,245</b>	<b>\$ 214,245</b>
	64.6%	-20.7%	-74.5%	<b>354.0%</b>	<b>0.0%</b>

**Source:** Federal Special Revenue Fund Group: CFDA 93.656, Temporary Child Care and Crisis Nurseries (Project Help - Respite Care, no matching funds are required)

**Legal Basis:** originally established by H.B. 204 of the 113th G.A.

**Purpose:** The funds in this line item provide families of children with MR/DD with new and extended respite care.

### **325 322-617 Education Grants - Operating**

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 0	\$ 0	\$ 57,718	\$ 90,478	<b>\$ 277,650</b>	<b>\$ 277,650</b>
	N/A	N/A	56.8%	<b>206.9%</b>	<b>0.0%</b>

**Source:** Federal Special Revenue Fund Group: CFDA 84.009, Education of Children with Disabilities in State Operated or State Supported Schools (Chapter I of the Elementary and Secondary Education Act, the Adult Basic Education program, and the Integrated Community Employment Options program. The funding level in the line item is based on the number of school-age persons in average daily attendance in county board school programs on November 1st of each year.)

**Legal Basis:** originally established by H.B. 204 of the 113th G.A.

**Purpose:** Moneys are subgranted to DMR by the Ohio Department of Education. Funds in this line item are used for community-based educational programs operated by the county boards of mental retardation. Specifically, the funds are used to hire teachers, purchase education materials, and expand the educational opportunities of school-age persons (through age 20) enrolled in county board special education programs. This line item was previously known as Elementary and Secondary Education.

## ***Mental Retardation and Developmental Disabilities, Dept. of***

### **325 323-608 Federal Grants - Subsidies**

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 339,996	\$ 315,095	\$ 335,489	\$ 304,321	<b>\$ 401,173</b>	<b>\$ 429,255</b>
	-7.3%	6.5%	-9.3%	<b>31.8%</b>	<b>7.0%</b>

**Source:** Federal Special Revenue Fund Group: CFDA 94.011, Foster Grandparent Program and the Adult Basic Education Program

**Legal Basis:** originally established by H.B. 204 of the 113th G.A.

**Purpose:** The funds are used to serve mentally retarded individuals residing in state developmental centers.

### **325 323-617 Education Grants - Residential Facilities**

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 174,493	\$ 227,297	\$ 274,267	\$ 373,752	<b>\$ 374,882</b>	<b>\$ 374,882</b>
	30.3%	20.7%	36.3%	<b>0.3%</b>	<b>0.0%</b>

**Source:** Federal Special Revenue Fund Group: CFDA 84.009, Education of Children with Disabilities in State Operated or Supported Schools (receives moneys under Chapter I of the Elementary and Secondary Education Act and the Adult Basic Education program)

**Legal Basis:** originally established by H.B. 204 of the 113th G.A.

**Purpose:** Moneys are subgranted to the department by the Ohio Department of Education. They are used to fund special education programs in the developmental centers, including the costs of hiring teachers, purchasing educational materials and expanding the educational opportunities of school-age persons (through age 22) residing in the department's developmental centers. The funding level in the line item is based on the number of school-age persons in average daily attendance at the developmental centers on November 1st of each year.

### **3A4 320-605 Administrative Support**

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 2,275,168	\$ 3,103,163	\$ 2,920,819	\$ 3,213,589	<b>\$ 5,795,804</b>	<b>\$ 6,491,300</b>
	36.4%	-5.9%	10.0%	<b>80.4%</b>	<b>12.0%</b>

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

**Legal Basis:** originally established by H.B. 204 of the 113th G.A.

**Purpose:** Used for new computer projects. This line item was previously called Data Processing Projects and was used specifically for a computer pilot project at the Tiffin Developmental Center.

## ***Mental Retardation and Developmental Disabilities, Dept. of***

### **3A4 322-605 Community Program Support**

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 5,267,334	\$ 5,651,460	\$ 0	\$ 1,434,116	<b>\$ 2,569,284</b>	<b>\$ 2,749,134</b>
	7.3%	-100.0%	N/A	<b>79.2%</b>	<b>7.0%</b>

**Source:** Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (receives transfers from 323-605, Medical Reimbursement, which are then reallocated for other purposes, usually for emergency situations)

**Legal Basis:** originally established by H.B. 204 of the 113th G.A.

**Purpose:** In the past, it has been used for emergencies. For example, it was used to pay Purchase of Service providers for the care of persons with MR/DD when there was a shortfall in funding. During FY 1995, the Controlling Board increased the appropriation authority to \$3.0 million to cover shortfalls in the county MR/DD boards subsidy. The line item has been split into 322-605, Community Program Support and 322-610, Community Residential Support.

### **3A4 322-610 Community Residential Support**

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 0	\$ 0	\$ 0	\$ 136,775	<b>\$ 5,537,250</b>	<b>\$ 5,924,858</b>
	N/A	N/A	N/A	<b>3948.4%</b>	<b>7.0%</b>

**Source:** Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (receives transfers from 323-605, Medicaid Reimbursement, which are then reallocated for other purposes, usually for emergency situations)

**Legal Basis:** originally established by Am. Sub. H.B. 215 of the 122nd G.A.

**Purpose:** In the past, it has been used for emergencies. For example, it was used to pay Purchase of Service providers for the care of persons with MR/DD when there was a shortfall in funding. During FY 1995, the Controlling Board increased the appropriation authority to \$3.0 million to cover shortfalls in the county MR/DD board subsidy. The line item has been split into 322-605, Community Program Support and 322-610, Community Residential Support.

### **3A4 323-605 Residential Facilities Reimbursement**

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 105,672,406	\$ 109,434,671	\$ 101,907,258	\$ 102,058,734	<b>\$ 125,178,287</b>	<b>\$ 125,985,419</b>
	3.6%	-6.9%	0.1%	<b>22.7%</b>	<b>0.6%</b>

**Source:** Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (receives Medicaid reimbursement for state dollars spent on the care of mentally retarded individuals at the state developmental centers. The federal government reimburses the state for approximately 59 percent of the costs of all Medicaid-eligible services paid for with state funds)

**Legal Basis:** originally established by Am. Sub. H.B. 291 of the 115th G.A.

**Purpose:** The funds are used to pay operating expenses, primarily personal services, at the 12 Developmental Centers.

## ***Mental Retardation and Developmental Disabilities, Dept. of***

### **3A5 320-613 DD Council Operating Expenses**

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 722,997	\$ 765,274	\$ 886,200	\$ 765,001	<b>\$ 992,486</b>	<b>\$ 992,486</b>
	5.8%	15.8%	-13.7%	<b>29.7%</b>	<b>0.0%</b>

**Source:** Federal Special Revenue Fund Group: The fund receives various case management and community subgrants under the Developmental Disabilities Assistance Act.

**Legal Basis:** originally established by the Controlling Board on April 25, 1980

**Purpose:** This line item is used to pay personnel costs for the Developmental Disabilities (DD) Council.

### **3A5 322-613 DD Council Grants**

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 1,717,488	\$ 1,712,409	\$ 2,138,486	\$ 2,241,235	<b>\$ 3,358,290</b>	<b>\$ 3,358,290</b>
	-0.3%	24.9%	4.8%	<b>49.8%</b>	<b>0.0%</b>

**Source:** Federal Special Revenue Fund Group: CFDA 93.630, Developmental Disabilities Basic Support and Advocacy Grants (various case management and community subgrants under the Developmental Disabilities Assistance Act)

**Legal Basis:** originally established by Controlling Board on April 25, 1980

**Purpose:** This line item funds grants issued by the DD Council to serve individuals with mental retardation or other developmental disabilities living in the community, based on parameters outlined in the Developmental Disabilities Assistance Act.

### **3G6 322-639 Medicaid Waiver**

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 72,964,269	\$ 64,440,879	\$ 68,702,230	\$ 101,060,010	<b>\$ 135,921,846</b>	<b>\$ 136,602,770</b>
	-11.7%	6.6%	47.1%	<b>34.5%</b>	<b>0.5%</b>

**Source:** Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (federal Medicaid matching funds - the grant ID number from the Catalog of Federal Domestic Assistance is 13.714 (Title XIX, Medical Assistance) - this account also receives federal reimbursement for the Individual Options Medicaid Waiver program)

**Legal Basis:** originally established by Controlling Board on January 26, 1990

**Purpose:** To implement the Home and Community Based Medicaid waiver programs as well as services required by the federally mandated Nursing Home Reform Act contained in the Omnibus Budget Reconciliation Act of 1987, P.L. 100-203 (OBRA). The activities that are funded are Pre-Admission Screening and Annual Review (PASARR) and Alternative Disposition Plan (ADP).

## **Mental Retardation and Developmental Disabilities, Dept. of**

### **3M7 322-650 CAFS Medicaid**

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 96,778,831	\$ 88,302,312	\$ 127,732,164	\$ 131,156,566	<b>\$ 141,058,250</b>	<b>\$ 141,890,490</b>
	-8.8%	44.7%	2.7%	<b>7.5%</b>	<b>0.6%</b>

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

**Legal Basis:** originally established by Controlling Board on April 19, 1993

**Purpose:** The Department bills Medicaid for services provided at certified habilitation centers (county MR/DD boards, school districts, and Head Start programs which participate in the CAFS program) through the Community Alternative Funding System Medicaid Waiver program (CAFS). The Department of MR/DD then distributes the federal Medicaid reimbursement to the county MR/DD boards, school districts, and Head Start programs which participate in the CAFS program.

## **State Special Revenue Fund Group**

### **489 323-632 Operating Expense**

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 5,964,404	\$ 6,424,194	\$ 7,762,629	\$ 7,498,886	<b>\$ 10,297,985</b>	<b>\$ 10,726,617</b>
	7.7%	20.8%	-3.4%	<b>37.3%</b>	<b>4.2%</b>

**Source:** State Special Revenue Fund Group: an offset charge assessed against the resources of clients residing in the department's developmental centers, and payments from the client's liable relatives and insurers.

**Legal Basis:** ORC 5121.03 (governs the method by which the rate of support for client services is determined; permits these funds to be sued for the general purposes of the Department)

**Purpose:** These moneys contribute to the cost of care of these clients. In practice, the funds are used for payroll expenses at the developmental centers.

### **4K8 322-604 Waiver-Match**

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
\$ 7,151,154	\$ 6,473,378	\$ 17,279,187	\$ 11,244,460	<b>\$ 12,868,321</b>	<b>\$ 12,532,806</b>
	-9.5%	166.9%	-34.9%	<b>14.4%</b>	<b>-2.6%</b>

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

**Legal Basis:** originally established by Am. Sub. H.B. 152 of the 120th G.A.

**Purpose:** Funds in this line item support the Home and Community Based Medicaid waiver programs.

## ***Mental Retardation and Developmental Disabilities, Dept. of***

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### **5H0 322-619 Medicaid Repayment**

FY 1996	FY 1997	FY 1998	FY 1999	FY 2000 Appropriation	FY 2001 Appropriation
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	N/A	N/A	N/A	<b>N/A</b>	<b>2.9%</b>

**Source:** State Special Revenue Fund Group: ISTV's from the Department of Human Services related to Medicaid audit reimbursements.

**Legal Basis:** originally established by Controlling Board on November 17, 1997

**Purpose:** For individuals receiving services under a Home and Community Based Medicaid waiver (I.e.: IO and RFW), the county board of MR/DD works with the individual to determine a plan of services. The service provider is supposed to follow the plan of action outlined by the county board. To ensure compliance, the Department audits the Medicaid service providers to ensure that the Department is not billed for unauthorized services. If, for example, the audit determined that seven days of homemaker assistance was provided instead of five days as outlined in the service plan, the provider must repay the excess reimbursement. These funds are initially sent to the Department of Human Services, which then transfers the funds back to DMR via an ISTV and these funds are placed into Fund 5H0.