

# **LSC Greenbook**

**Analysis of the Enacted Budget**

## **Department of Developmental Disabilities**

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**ATTACHMENT:**

Budget Spreadsheet By Line Item

# Department of Developmental Disabilities

- Funding increase of 6.0% in FY 2014 and 6.3% in FY 2015
- New line item structure for Medicaid expenditures
- Over 90% of funding for Medicaid expenditures

## OVERVIEW

### Agency Overview

The Ohio Department of Developmental Disabilities (ODODD) is the primary state service agency for Ohioans with developmental disabilities. The Director of ODODD is appointed by the Governor and oversees about 2,750 employees. ODODD pays for services provided to 32,200 disabled individuals through four home and community-based Medicaid waiver programs. ODODD pays about 420 private intermediate care facilities (ICFs) to provide residential Medicaid services to 5,800 residents with developmental disabilities. ODODD also provides services to about 1,060 severely disabled individuals at ten regional developmental centers throughout the state. In addition, ODODD provides subsidies to, and oversight of, Ohio's 88 county boards of developmental disabilities (DD). County DD boards provide a variety of community-based services including residential support, early intervention, family support, adult vocational and employment services, and service and support administration. As of the end of FY 2012, about 88,530 people were receiving services through county DD boards.

### Appropriation Overview

Table 1 below shows appropriations by fund group for FY 2014 and FY 2015.

<b>Fund Group</b>	<b>FY 2013*</b>	<b>FY 2014</b>	<b>% Change</b>	<b>FY 2015</b>	<b>% Change</b>
General Revenue	\$516,310,908	\$524,186,339	1.5%	\$531,937,865	1.5%
General Services	\$1,262,655	\$3,414,317	170.4%	\$3,414,317	0.0%
Federal Special Revenue	\$1,394,357,344	\$1,508,185,120	8.2%	\$1,600,479,531	6.1%
State Special Revenue	\$407,914,698	\$494,618,806	21.3%	\$559,483,258	13.1%
<b>TOTAL</b>	<b>\$2,319,845,604</b>	<b>\$2,530,404,582</b>	<b>9.1%</b>	<b>\$2,695,314,971</b>	<b>6.5%</b>

\*FY 2013 figures represent actual expenditures.

For FY 2014, the budget provides \$2.53 billion in appropriations, a 9.1% increase over FY 2013 expenditures. For FY 2015, the budget provides \$2.70 billion, a 6.5% increase over FY 2014. The overall increase is mainly due to projected increases in Medicaid waiver program enrollments over the biennium.

Federal funds account for the largest portion (59.5%) of ODODD's budget. Federal funds in ODODD's budget are primarily federal Medicaid reimbursement for expenditures for services provided to Medicaid recipients. ODODD receives federal Medicaid reimbursement for payments made for home and community-based waiver services, services provided in developmental centers, payments to private ICFs, and targeted case management services. The budget provides an increase in appropriations in federal funds due to expected increases in Medicaid waiver enrollments over the biennium.

GRF dollars account for the next largest share (20.2%) of ODODD's budget. Most GRF dollars are used as the Medicaid state share for home and community-based waiver services, services provided in developmental centers, and payments to private ICFs. GRF dollars are also used to distribute subsidies to county DD boards.

State Special Revenue (SSR) funds account for the next largest share of appropriations at 20.2%. SSR funds mainly include the following:

- Funds from county DD boards to pay a portion of the nonfederal share for waiver services and targeted case management services;
- Dollars that ODODD returns to the boards for targeted case management after the federal share is received;
- Developmental center residents' unearned incomes, which are received by the state and used toward residents' cost of care; and
- Revenue from a fee that county DD boards pay to ODODD based on the value of Medicaid waiver claims paid by the board.

General Services funds account for 0.1% of ODODD's budget and include revenue generated from leasing land or space at a developmental center or service payments for some private residents.

## **ANALYSIS OF ENACTED BUDGET**

### **Introduction**

This section provides an analysis of the funding for each line item in ODODD's budget. In this analysis, ODODD's line items are grouped into four major categories. For each category a table is provided listing the appropriation in each fiscal year of the biennium. Following the table, a narrative describes how the appropriation is used and any changes affecting the appropriation. The four categories used in this analysis are as follows:

1. Community-Based Services;
2. Residential Facilities;
3. County Subsidies, Grants, and Other Services; and
4. Administration.

To aid the reader in finding each item in the analysis, the table below shows the category in which each appropriation has been placed, listing the line items in order within their respective fund groups and funds. This is the same order the line items appear in the budget bill.

<b>Table 2. Categorization of ODODD's Line Items</b>		
<b>Fund</b>	<b>ALI and Name</b>	<b>Category</b>
<b>General Revenue Fund Group</b>		
GRF 320412	Protective Services	4: Administration
GRF 320415	Lease – Rental Payments	4: Administration
GRF 322420	Screening and Early Intervention	3: County Subsidies, Grants, and Other Services
GRF 322451	Family Support Services	3: County Subsidies, Grants, and Other Services
GRF 322501	County Boards Subsidies	3: County Subsidies, Grants, and Other Services
GRF 322503	Tax Equity	3: County Subsidies, Grants, and Other Services
GRF 322507	County Board Case Management	3: County Subsidies, Grants, and Other Services
GRF 322508	Employment First Pilot Program	3: County Subsidies, Grants, and Other Services
GRF 653321	Medicaid Program Support – State	4: Administration
GRF 653407	Medicaid Services	2: Residential Facilities
<b>General Services Fund Group</b>		
1520 653609	DC and Residential Operating Services	2: Residential Facilities
<b>Federal Special Revenue Fund Group</b>		
3A50 320613	DD Council	3: County Subsidies, Grants, and Other Services
3250 322612	Community Social Service Programs	3: County Subsidies, Grants, and Other Services
3A40 653604	DC & ICF/IID Program Support	2: Residential Facilities
3A40 653605	DC and Residential Services and Support	2: Residential Facilities
3A40 653653	ICF/IID	2: Residential Facilities
3G60 653639	Medicaid Waiver Services	1: Community-Based Services
3G60 653640	Medicaid Waiver Program Support	1: Community-Based Services
3M70 653650	CAFS Medicaid	4: Administration
<b>State Special Revenue Fund Group</b>		
5GE0 320606	Operating and Services	4: Administration
2210 322620	Supplemental Service Trust	3: County Subsidies, Grants, and Other Services
5DJ0 322625	Targeted Case Management Match	1: Community-Based Services
5DK0 322629	Capital Replacement Facilities	3: County Subsidies, Grants, and Other Services
5H00 322619	Medicaid Repayment	4: Administration
5JX0 322651	Interagency Workgroup – Autism	3: County Subsidies, Grants, and Other Services
4890 653632	DC Direct Care Services	2: Residential Facilities
5CT0 653607	Intensive Behavioral Needs	1: Community-Based Services
5DJ0 653626	Targeted Case Management Services	1: Community-Based Services
5EV0 653627	Medicaid Program Support	4: Administration
5GE0 653606	ICF/IID and Waiver Match	2: Residential Facilities
5S20 653622	Medicaid Admin and Oversight	4: Administration
5Z10 653624	County Board Waiver Match	1: Community-Based Services

## Line Item Changes

The budget provides changes in the numbers and names of some of the line items in ODODD's budget in order to separate line items used for Medicaid services from other line items. Table 3 below shows the previous name of the line item and the new line item names and numbers that have changed.

<b>Table 3. Changes to ODODD Line Items</b>				
<b>Fund</b>	<b>Previous ALIs and Names</b>		<b>New ALIs and Names</b>	
GRF	320321	Central Administration	653321	Medicaid Program Support – State
GRF	322407	Medicaid State Match	653407	Medicaid Services
1520	323609	Developmental Center and Residential Operating Services	653609	DC and Residential Operating Services
3A40	323605	Developmental Center and Residential Facility Services and Support	653605	DC and Residential Services and Support
			653604	DC & ICF/IID Program Support
3A40	322653	ICF/IID – Federal	653653	ICF/IID
3G60	322639	Medicaid Waiver – Federal	653639	Medicaid Waiver Services
			653640	Medicaid Waiver Program Support
3M70	322650	CAFS Medicaid	653650	CAFS Medicaid
4890	323632	Developmental Center Direct Care Support	653632	DC Direct Care Support
5CT0	322632	Intensive Behavioral Needs	653607	Intensive Behavioral Needs
5DJ0	322626	Targeted Case Management Services	653626	Targeted Case Management Services
5EV0	322627	Program Fees	653627	Medicaid Program Support
5GE0	320606	Operating and Services	320606	Operating and Services
			653606	ICF/IID and Waiver Match
5S20	590622	Medicaid Administration and Oversight	653622	Medicaid Admin and Oversight
5Z10	322624	County Board Waiver Match	653624	County Board Waiver Match

The prefix of "65" designates the line item as a Medicaid line item. Line items in other state agencies will also have the prefix 65 to denote it as a Medicaid line item. The number "3" indicates that it is a Medicaid line item in ODODD's budget.

## Community-Based Services

This category of appropriations includes the major sources of funding for community-based services. This mainly includes funding for four Medicaid waivers and targeted case management services. Table 4 shows the line items included in this category and the funding amounts.

<b>Table 4. Appropriations for Community-Based Services</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2014</b>	<b>FY 2015</b>
<b>Federal Special Revenue Fund Group</b>				
3G60	653639	Medicaid Waiver Services	\$932,073,249	\$1,025,921,683
3G60	653640	Medicaid Waiver Program Support	\$36,934,303	\$36,170,872
<b>Federal Special Revenue Fund Group Subtotal</b>			<b>\$969,007,552</b>	<b>\$1,062,092,555</b>
<b>State Special Revenue Fund Group</b>				
5CT0	653607	Intensive Behavioral Needs	\$1,000,000	\$1,000,000
5DJ0	322625	Targeted Case Management Match	\$33,750,000	\$37,260,000
5DJ0	653626	Targeted Case Management Services	\$91,740,000	\$100,910,000
5Z10	653624	County Board Waiver Match	\$284,740,000	\$336,480,000
<b>State Special Revenue Fund Group Subtotal</b>			<b>\$411,230,000</b>	<b>\$475,650,000</b>
<b>Total Funding: Community-Based Services</b>			<b>\$1,380,237,552</b>	<b>\$1,537,742,555</b>

In addition to the line items listed in the table, portions of GRF line item 653407, Medicaid Services, and line item 653606, ICF/IID and Waiver Match, will also be used for community-based services, as shown in the table below.

<b>Table 5. Portions of Other Line Items for Community-Based Services</b>		
<b>Line Item</b>	<b>FY 2014</b>	<b>FY 2015</b>
653407, Medicaid Services	\$180,380,533	\$183,480,636
653606, ICF/IID and Waiver Match	\$13,300,000	\$12,700,000
<b>TOTAL</b>	<b>\$193,680,533</b>	<b>\$196,180,636</b>

H.B. 59 requires that GRF line item 653407, Medicaid Services, be used for multiple purposes: home and community-based waiver services, including services to meet the requirements of the Martin and Sermak settlements, ICF services, and other programs identified by the director.

According to ODODD, the budget provisions for community-based services will support the requirements of 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 developmental disabilities 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 were being discharged from state-operated institutions to nursing facilities that were not certified to provide for their care.

Line items used for waiver services are listed first in this section, followed by the line items used for targeted case management.

### Medicaid Waivers

ODODD administers four home and community-based Medicaid waivers: Individual Options (IO), Level One (L1), Self-Empowerment Life Funding (SELF), and Transitions DD. The primary goal of these waivers is to enable people with developmental disabilities to remain in their homes or community-based settings by providing them with cost-effective services and support to maximize their quality of life while also ensuring their health and safety. ODODD estimates the following enrollment numbers in the four waiver programs:

Wavier	FY 2012* Actual	FY 2013* Actual	FY 2014 Estimated	FY 2015 Estimated	Change FY 2013-FY 2015
Individual Options	16,688	17,133	17,900	18,500	1,367
Level One	10,702	11,875	13,300	14,400	2,525
Transitions DD*	2,820	3,034	3,167	3,167	133
SELF	0	58	1,000	2,000	1,942
<b>TOTAL</b>	<b>30,190</b>	<b>32,100</b>	<b>35,367</b>	<b>38,067</b>	<b>5,967</b>

\*Transitions DD enrollment represents average monthly caseload from December through June.

### Medicaid Waiver Services and Program Support (653639 and 653640)

Both new federally funded line items 653639, Medicaid Waiver Services, and 653640, Medicaid Waiver Program Support, replace line item 322639, Medicaid Waiver – Federal, and will be used for the same purposes: Medicaid payments for community-based waiver services (653639) and administrative activities related to those services (653640). For line item 653639, Medicaid Waiver Services, the budget provides \$932.1 million in FY 2014, and \$1.03 billion in FY 2015, a 10.1% increase over FY 2014. For line item 653640, Medicaid Waiver Program Support, the budget provides \$36.9 million in FY 2014, and \$36.2 million in FY 2015, a 2.1% decrease from FY 2014. The overall increase over the biennium is to accommodate estimated increases in waiver enrollees, particularly for the SELF waiver, and estimated increases in waiver costs.

These federally funded line items expend the federal reimbursement received from expenditures for Medicaid waiver programs. Federal reimbursement is deposited in the Medicaid Waiver Fund (Fund 3G60), which supports both line items. The federal government reimburses allowable expenditures based on a state's federal medical assistance percentages (FMAP) rate, which is determined annually by the federal government. For federal fiscal year (FFY) 2014, Ohio's FMAP rate is about 63% (for every \$1 spent on Medicaid-eligible services, the federal government reimburses the

state about \$0.63). Administrative costs for Medicaid programs are generally reimbursed at 50%.

### **County Board Waiver Match (653624)**

This new line item replaces line item 322624, County Board Waiver Match, and will be used for the same purpose: Medicaid payments for community-based waiver services. The budget provides \$284.7 million in FY 2014, a 20.7% increase over FY 2013 expenditures (in line item 322624) and \$336.5 million in FY 2015, an 18.2% increase over FY 2014. This line item is supported by payments received from county DD boards when a county board has exceeded its state allocation of GRF dollars (from line item 653407, Medicaid Services) for the nonfederal share of Medicaid claims and must use local resources to pay their portion. The increase in appropriations in each fiscal year is due to the estimated increase in waiver enrollees and waiver costs.

The budget requires the ODODD Director to establish a methodology to be used in FY 2014 and FY 2015 to estimate the quarterly amount that each county board will pay of the nonfederal share of home and community-based waiver services for which the county board is responsible. The provision also requires the Director to provide written notice of the amount owed by each county. County DD boards may use subsidy dollars received from ODODD or local levy dollars to meet their requirement.

### **Intensive Behavioral Needs (653607)**

This new line item replaces line item 322632, Intensive Behavioral Needs, and will be used for the same purpose: Medicaid payments for services provided to individuals under 22 years old with intensive behavioral needs enrolled in the new SELF waiver. Individuals in this waiver program may select the package of services that best suits the individual's needs within a capped budget of \$25,000 per year. ODODD expects to serve about 100 individuals under 22 years old with intensive behavioral needs through this waiver. The budget provides \$1.0 million in FY 2014 and FY 2015. According to ODODD, the fund that supports this line item (Fund 5CT0) can support expenditures through FY 2014. In FY 2015, funding for SELF services to individuals under 22 is included in GRF line item 653407, Medicaid Services.

Funding for this program was originally established in H.B. 562 of the 127th General Assembly, which required 5.72% of ICF franchise fees collected be deposited into Fund 5CT0 and used for programs established by ODODD for individuals under 21 years of age with intensive behavioral needs. However, beginning in FY 2010, franchise fee revenues were deposited into another fund. According to ODODD, there are no other funding streams for this line item. ODODD will use the fund balance accumulated in FY 2008 and FY 2009 for services provided under the SELF waiver.

### **Targeted Case Management Match and Services (322625 and 653626)**

Targeted case management (TCM) refers to case management services that assist individuals with developmental disabilities in accessing the needed medical, social, educational, or other services. TCM services assist consumers in accessing the necessary services and supports that increase an individual's skills, competencies, and self-reliance through the development of an individualized service plan. Under TCM, service providers are monitored to ensure that services are being provided in a manner consistent with standards established in statute and administrative rules. TCM services are provided by county DD boards.

The two line items for TCM are used by ODODD to draw down federal Medicaid reimbursement to disburse to county DD boards. (The federal Centers for Medicare and Medicaid Services requires county DD boards to send the nonfederal share to ODODD prior to receiving payment from Medicaid.) There are a few steps to this process. First, county DD boards send ODODD the nonfederal share for the services they provide, and ODODD transfers those dollars to the Ohio Department of Medicaid (ODM) through line item 322625, Targeted Case Management Match. ODM then draws down federal Medicaid reimbursement. After receiving federal Medicaid reimbursement, ODM transfers to ODODD both the nonfederal share and the federal Medicaid reimbursement. Finally, ODODD disburses these funds to county DD boards through line item 653626, Targeted Case Management Services.

For line item 322625 (the line item used by ODODD to send ODM the county DD boards' nonfederal share), the budget provides funding of \$33.8 million for FY 2014, a 25.1% increase over FY 2013 expenditures, and \$37.3 million in FY 2015, a 10.4% increase over FY 2014. For new line item 653626 (the line item used to disburse back to county DD boards their nonfederal share along with the federal Medicaid reimbursement), the budget provides funding of \$91.7 million in FY 2014, a 28.4% increase over FY 2013 expenditures (currently in line item 322626, Targeted Case Management Services) and \$100.9 million in FY 2015, a 10.0% increase over FY 2014. (Line item 322625 was not renumbered with the "653" prefix in order to avoid the double counting of the nonfederal share for TCM services in Medicaid reports that are based on line items.)

The budget includes a provision that specifies that county boards are required to pay the nonfederal portion of targeted case management services to ODODD. The bill allows ODODD and ODM to enter into an interagency agreement for ODODD to transfer cash from the Targeted Case Management Fund (Fund 5DJ0) to the Medicaid Program Support Fund (Fund 5C90), used by ODM, using an intrastate transfer voucher to pay the nonfederal portion of targeted case management services.

## Residential Facilities

This category of appropriations includes the major sources of funding for residential facilities. Table 7 shows the line items included in this category and the funding amounts.

<b>Table 7. Appropriations for Residential Facilities</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2014</b>	<b>FY 2015</b>
<b>General Revenue Fund</b>				
GRF	653407	Medicaid Services	\$430,056,111	\$437,574,237
<b>General Services Fund Group</b>				
1520	653609	DC and Residential Operating Services	\$3,414,317	\$3,414,317
<b>Federal Special Revenue Fund Group</b>				
3A40	653604	DC & ICF/IID Program Support	\$8,013,611	\$8,013,611
3A40	653605	DC and Residential Services and Support	\$159,548,565	\$159,548,565
3A40	653653	ICF/IID	\$354,712,840	\$353,895,717
<b>Federal Special Revenue Fund Group Subtotal</b>			<b>\$522,275,016</b>	<b>\$521,457,893</b>
<b>State Special Revenue Fund Group</b>				
4890	653632	DC Direct Care Services	\$16,497,169	\$16,497,169
5GE0	653606	ICF/IID and Waiver Match	\$40,353,139	\$39,106,638
<b>State Special Revenue Fund Group Subtotal</b>			<b>\$56,850,308</b>	<b>\$55,603,807</b>
<b>Total Funding: Residential Facilities</b>			<b>\$1,012,595,752</b>	<b>\$1,018,050,254</b>

The line items listed above will be used for Medicaid services provided in the state's ten developmental centers as well as in private intermediate care facilities (ICFs). However, only portions of line items 653407, Medicaid Services, and 653606, ICF/IID and Waiver Match, will be used for residential facilities; portions of these two line items are also used for community-based services. The tables below show the spending plans for ICFs and developmental centers in the FY 2014-FY 2015 biennium by line item. In addition, line item 653604, DC & ICF/IID Program Support, will be used for the administration costs for both developmental centers and ICFs.

<b>Table 8. Line Items Used for Intermediate Care Facilities</b>			
<b>Fund</b>	<b>Line item</b>	<b>FY 2014</b>	<b>FY 2015</b>
GRF	653407, Medicaid Services	\$180,130,970	\$184,548,993
3A40	653653, ICF/IID	\$354,712,840	\$353,895,717
5GE0	653606, ICF/IID and Waiver Match	\$27,053,139	\$26,406,638
<b>ICFs Total</b>		<b>\$561,896,949</b>	<b>\$564,851,348</b>

<b>Fund</b>	<b>Line Item</b>	<b>FY 2014</b>	<b>FY 2015</b>
GRF	653407, Medicaid Services	\$69,544,608	\$69,544,608
3A40	653605, DC and Residential Facility Services and Support	\$159,548,565	\$159,548,565
1520	653609, DC and Residential Operating Services	\$3,414,317	\$3,414,317
4890	653632, DC Direct Care Services	\$16,497,169	\$16,497,169
<b>Developmental Centers Total</b>		<b>\$249,004,659</b>	<b>\$249,004,659</b>

ICFs provide health care and habilitation services to Medicaid recipients to help their functional status in a residential setting. There are about 420 private ICFs in the state that provide services to about 5,800 individuals. ICFs vary in size with many serving less than 50 individuals, but with a few in the state that serve over 100. The budget transfers the administration of ICFs from ODJFS to ODODD. The budget also requires ODODD, as well as a workgroup created by the budget to assist with a study regarding Medicaid payment rates for ICF services, to evaluate revisions to the formula used to determine the rates.

The state's ten developmental centers provide habilitative environments and residences for individuals with significant or other developmental disabilities. Individuals residing in developmental centers generally have severe-profound disabilities; some have behavioral problems and have had issues with the law. Developmental centers are designed to return individuals, once stabilized, to less intensive living environments within their local communities. Developmental centers are located regionally throughout the state and have a current census of about 1,060 individuals and a capacity to serve about 1,200 individuals.

ODODD plans to reduce the average daily census in developmental centers in the next biennium. As the census is reduced, appropriations will be used by ODODD to provide services to those individuals either in private ICFs or in other community-based settings.

### **Medicaid Services (653407)**

This new GRF line item replaces line item 322407, Medicaid State Match, and will be used for the same purposes: Medicaid payments for ICF services, community-based services, and services to residents in state developmental centers. The budget provides \$430.1 million in FY 2014, a 0.4% increase over FY 2013 expenditures (in line item 322407), and \$437.6 million in FY 2015, a 1.8% increase over FY 2014. The appropriations are planned for the uses shown in Table 10.

<b>Program</b>	<b>FY 2014</b>	<b>FY 2015</b>
ICFs	\$180,130,970	\$184,548,993
Home and Community-Based Waivers	\$180,380,533	\$183,480,636
Developmental Centers	\$69,544,608	\$69,544,608
<b>Total Appropriations</b>	<b>\$430,056,111</b>	<b>\$437,574,237</b>

### **DC and Residential Operating Services (653609)**

This new line item replaces line item 323609, Developmental Center and Residential Operating Services, and will be used for the same purposes: operating costs at state developmental centers. The budget provides funding of \$3.4 million for FY 2014 and FY 2015. This line item is supported by the Miscellaneous Revenue Fund (Fund 1520), which receives revenue generated from leasing land or space at a developmental center or service payments for some private residents ("private" means that the residential care for these residents is paid by the county DD board). The appropriation is mainly used to meet the payroll needs of the developmental centers that serve these individuals.

### **DC and ICF/IID Program Support (653604)**

This new federally funded line item will mainly be used for administration activities related to developmental centers and ICFs. Expenditures for these purposes are currently made from line item 323605, Developmental Center and Residential Facility Services and Support. The budget provides appropriations of \$8.0 million in FY 2014 and FY 2015.

### **DC and Residential Services and Support (653605)**

This new federally funded line item replaces line item 323605, Developmental Center and Residential Facility Services and Support, and will be used for the same purpose: Medicaid payments for services provided at state developmental centers. The budget provides \$159.5 million in FY 2014 and FY 2015, a 26.7% increase over FY 2013 expenditures (in line item 323605). The fund that supports this line item receives federal reimbursement for Medicaid expenditures for residential services.

A large portion of developmental center expenses are reimbursable under Medicaid, as the vast majority of developmental center residents are Medicaid-eligible. The federal government reimburses allowable expenditures based on a state's FMAP rate, which is determined annually by the federal government. For FFY 2014, Ohio's FMAP rate is about 63% (for every \$1 spent on Medicaid-eligible services, the federal government reimburses the state about \$0.63). Reimbursement is deposited into Fund 3A40, which supports appropriations for this line item.

This line item is also used by ODODD to pay the ICF franchise fee. ICFs (which include state developmental centers) are required to pay an annual franchise permit fee to the state based on the number of beds in the facility. In FY 2013, expenditures from this line item for the franchise fee totaled \$8.2 million. Franchise fee rates are set in state law. The budget sets the fee at \$18.24 per bed per day in FY 2014 and at \$18.17 in FY 2015. ODODD estimates costs of \$7.6 million in FY 2014 and \$7.0 million in FY 2015 to pay the fee. The fees are paid to the Department of Medicaid (ODM).

In accordance with state law, ODM transfers the total amount of received franchise fees to ODODD. In FY 2013, ODODD received \$41.1 million from franchise fee revenues. In the next biennium, ODODD expects to receive revenues from ODM of \$45.5 million in FY 2014 and \$44.6 million in FY 2015.

### **ICF/IID (653653)**

This new federally funded line item replaces line item 322653, ICF/IID – Federal, and will be used for the same purpose: Medicaid payments for ICF services. The budget provides \$354.7 million for FY 2014, a 0.3% decrease from FY 2013 (in line item 322653), and \$353.9 million for FY 2015, a 0.2% decrease from FY 2014.

### **DC Direct Care Services (653632)**

This new line item replaces line item 323632, Developmental Center Direct Care Support, and will be used for the same purpose: to offset an individual's cost of care while in a developmental center. The budget provides \$16.5 million in FY 2014 and FY 2015, an 18.6% increase over FY 2013 expenditures (in line item 323632). This line item is supported by revenues from client resources, such as Social Security, or payments made by the county for a person not eligible for Medicaid.

### **ICF/IID and Waiver Match (653606)**

This new line item will be used for Medicaid payments for private ICF services and community-based waiver services. The budget provides \$40.4 million in FY 2014, and \$39.1 million in FY 2015, a 3.1% decrease from FY 2014. Revenue to support this line item comes from quarterly payments that ODODD receives from ODM from the collection of ICF franchise fees.

In prior budgets, franchise fee revenue used for ICF payments and community-based services was appropriated in line item 320606, Operating and Services. The budget splits this line item so that line item 653606, ICF/IID and Waiver Match, will be used for Medicaid payments for waiver and ICF services, and 320606, Operating and Services, will continue to be used for administrative activities. Both line items will be supported by Fund 5GE0.

## County Subsidies, Grants, and Other Services

This category of appropriations includes the major sources of funding for services provided by the county DD boards as well as grants and other services. Table 11 shows the line items included in this category and the funding amounts.

<b>Table 11. Appropriations for County Subsidies, Grants, and Other Services</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2014</b>	<b>FY 2015</b>
<b>General Revenue Fund</b>				
GRF	322420	Screening and Early Intervention	\$300,000	\$300,000
GRF	322451	Family Support Services	\$5,932,758	\$5,932,758
GRF	322501	County Board Subsidies	\$44,449,280	\$44,449,280
GRF	322503	Tax Equity	\$14,000,000	\$14,000,000
GRF	322507	County Board Case Management	\$2,500,000	\$2,500,000
GRF	322508	Employment First Pilot Program	\$3,000,000	\$3,000,000
<b>General Revenue Fund Subtotal</b>			<b>\$70,182,038</b>	<b>\$70,182,038</b>
<b>Federal Special Revenue Fund Group</b>				
3A50	320613	DD Council	\$3,297,656	\$3,324,187
3250	322612	Community Social Service Programs	\$10,604,896	\$10,604,896
<b>Federal Special Revenue Fund Group Subtotal</b>			<b>\$13,902,552</b>	<b>\$13,929,083</b>
<b>State Special Revenue Fund Group</b>				
2210	322620	Supplemental Service Trust	\$150,000	\$150,000
5DK0	322629	Capital Replacement Facilities	\$750,000	\$750,000
5JX0	322651	Interagency Workgroup – Autism	\$45,000	\$45,000
<b>State Special Revenue Fund Group Subtotal</b>			<b>\$945,000</b>	<b>\$945,000</b>
<b>Total Funding: County Subsidies, Grants, and Other Services</b>			<b>\$85,029,590</b>	<b>\$85,056,121</b>

### Screening and Early Intervention (322420)

This GRF line item provides funding for screening and early intervention programs for children with autism. The budget provides \$300,000 in FY 2014 and FY 2015. Funds are used to train pediatricians to identify the signs of autism spectrum disorders in infants and toddlers and to support the Play and Language for Autistic Youngsters (PLAY) Project, which supports parents of children with autism.

### Family Support Services (322451)

This GRF line item provides funding for the Family Support subsidy. The budget provides flat funding at the FY 2013 expenditure level of \$5.9 million for FY 2014 and FY 2015. These subsidy dollars are provided to ensure the availability of support so people may live as they choose while promoting their health, safety, and welfare. The primary goal for families receiving these dollars is to care for the family member with developmental disabilities in their own homes. Supports include respite care, adaptive equipment, special diets, home modifications to accommodate the family member with

a disability, and other services and items that are individualized to meet the needs of the family. In order to access these dollars, the family must be caring for the person with developmental disabilities at home and the individual must be eligible for services through their local county DD board.

### **County Boards Subsidies (322501)**

This GRF line item is used to provide subsidy dollars to county DD boards to assist with the costs of services and administration provided by the board. This subsidy can be used for county board operating expenses, supported living services, service and support administration for county residents, and waiver match. The budget provides flat funding at the FY 2013 expenditure level of \$44.4 million for FY 2014 and FY 2015. The level of funding will affect county boards differently depending on their other funding streams and level of services.

The budget specifies that this line item shall be used for the following purposes:

1. A quarterly subsidy to county DD boards according to a formula developed by the Director in consultation with county boards for early childhood services and adult services, supported living, and service and support administration;
2. Funding for residential and support services to enable individuals with developmental disabilities to live in the community; and
3. Funding for county DD boards to address economic hardship and promote efficient operations.

The first purpose relates to the Supported Living Program and Service and Support Administration subsidies. Since FY 2008, these subsidies have been funded from this line item. The second purpose allows counties to expend funds from this line item for residential supports. The third purpose allows for overall flexibility in expending subsidy dollars.

### **Tax Equity (322503)**

This GRF 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. The budget provides flat funding at the FY 2013 expenditure level of \$14.0 million in FY 2014 and FY 2015. These dollars are disbursed in quarterly installments and may be used by county DD boards to pay the nonfederal share of Medicaid expenditures for community-based services.

### **County Board Case Management (322507)**

This new GRF line item will be used to provide funding to county DD boards to provide case management services for the Transitions DD waiver. The budget provides \$2.5 million in FY 2014 and FY 2015.

**Employment First Pilot Program (322508)**

This new GRF line item will be used to fund a pilot program with the Opportunities for Ohioans with Disabilities (OOD) Agency and to develop a long-term system for placing individuals with developmental disabilities in community employment. The budget provides \$3.0 million in FY 2014 and FY 2015. The goal of the pilot program will be to increase employment opportunities for individuals with developmental disabilities. The budget requires the ODODD Director and the OOD Executive Director to enter into an interagency agreement for the pilot program. The bill requires that a portion of funds from this line item be transferred to OOD to use for vocational rehabilitation services under the pilot program; the bill does not specify an amount to be transferred, only that the directors of both agencies agree upon the amount.

**DD Council (320613)**

This federally funded line item supports the operational expenses for the Ohio Developmental Disabilities Council (ODDC), which is a planning and advocacy body committed to community inclusion for people with developmental disabilities. The budget provides \$3.3 million in FY 2014, a 29.6% increase from the FY 2013 expenditure level, and \$3.3 million in FY 2015, a 0.8% increase from FY 2014.

ODDC is part of a national network of state councils and consists of at least 30 members appointed by the Governor. Members are people with developmental disabilities, parents and guardians of people with developmental disabilities, and representatives from concerned state agencies, nonprofit organizations, and agencies that provide services to people with developmental disabilities. Members serve in a voluntary capacity. ODDC operates through six committees and relies on professional support staff to handle the day-to-day operations, administration, planning, advocacy, and project monitoring.

ODDC receives federal funding for innovative advocacy, capacity building, and systems change activities. ODODD is responsible for receiving, accounting for, and disbursing funds in accordance with Ohio's federally required state plan. Ohio's state plan addresses federal areas of interest including education and early intervention, quality assurance, child care, health, employment, housing, transportation, recreation, and other services available or offered to individuals in the community. ODODD is also required by statute (R.C. 5123.35) to provide assurances and administrative support services as a condition of receiving federal assistance.

ODDC disburses federal funds through grants and contracts for the provision of services that are needed by, or are useful to, individuals with developmental disabilities living in the community. ODDC monitors progress with each project that receives grant funding. ODDC annually reports results of its activities to the Federal Administration on Intellectual and Developmental Disabilities.

### **Community Social Service Programs (322612)**

This federally funded line item is used to fund a variety of community services provided to individuals with developmental disabilities. The budget provides \$10.6 million for FY 2014 and FY 2015, a 0.6% increase from the FY 2013 expenditure level. The fund that supports this line item receives most funds from the federal Social Services Block Grant received under Title XX. The Block Grant is a capped entitlement program that helps states to provide a wide array of social services that may include protective services, employment services, case management, and special services to individuals with disabilities. Title XX funds are received by ODJFS, which keeps 72.5% and distributes the remaining 14.57% to ODODD and 12.93% to the Ohio Department of Mental Health. ODODD distributes their portion of the grant to county DD boards to supplement the costs of services provided by the boards. The total block grant is about \$63.0 million per year, of which ODODD receives about \$9.0 million.

The fund that supports this line item also contains several other smaller federal grants, which include the Early Intervention Grant and the Real Action Grant.

### **Supplemental Service Trust (322620)**

This line item is used for community-based services that are not allowable under Medicaid, such as reimbursements for attendance at 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 and deposited into the Supplemental Service Trust Fund (Fund 2210). ODODD then returns those dollars to the county DD board in the individual's county of origin. The annual revenue the fund receives depends on the number of individuals who hold such a trust at the time of death. The budget provides \$150,000 for FY 2014 and FY 2015.

### **Capital Replacement Facilities (322629)**

This line item provides financial assistance to county DD boards or nonprofit agencies for the purchase or renovation of community housing for individuals with developmental disabilities. After 15 years, the state share of the loan is forgiven. However, the recipient of such assistance may apply for approval to sell the facility before the terms of the agreement expire for the purpose of acquiring a replacement facility to be used to provide services to the individuals it serves. After selling the facility, the local entity is required to return to ODODD a prorated amount of the state assistance based on the unexpired term of the agreement. The repayment of the prorated state share of funding is deposited in the Capital Replacement Facilities Fund (Fund 5DK0), which supports this line item. Once a replacement facility is purchased, the funds may be returned to the county board to offset the cost of the purchase. However, if a replacement facility is not purchased, then the funds are used to support

ODODD's community construction projects. The budget provides \$750,000 in FY 2014 and FY 2015, a 7,462.1% increase over FY 2013 expenditures.

**Interagency Workgroup – Autism (322651)**

This line item is used to support the Interagency Workgroup on Autism. This workgroup was established in order to improve the coordination of the state's efforts to address the needs of individuals with autism spectrum disorders and their families. The line item may be used to pay for contracts to produce and distribute information related to autism and other developmental disabilities. The budget provides \$45,000 for FY 2014 and FY 2015.

The budget requires ODODD; the departments of Mental Health and Addiction Services, Health, and Education; and the Ohio Board of Regents to work with the Ohio Center for Autism and Low Incidence to create a certification or endorsement process for individuals providing evidence-based interventions to serve or support an individual with an autism spectrum disorder. The budget also requires legislative recommendations to be submitted to the Governor, the President and Minority Leader of the Senate, and the Speaker and Minority Leader of the House of Representatives no later than October 31, 2013.

## Administration

This category of appropriations includes the major sources of funding for ODODD's administrative expenses. Table 12 shows each line item in this category and the funding amounts.

<b>Table 12. Appropriations for Administration</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2014</b>	<b>FY 2015</b>
<b>General Revenue Fund</b>				
GRF	320412	Protective Services	\$1,918,196	\$1,918,196
GRF	320415	Lease – Rental Payments	\$15,843,300	\$16,076,700
GRF	653321	Medicaid Program Support – State	\$6,186,694	\$6,186,694
<b>General Revenue Fund Subtotal</b>			<b>\$23,948,190</b>	<b>\$24,181,590</b>
<b>Federal Special Revenue Fund Group</b>				
3M70	653650	CAFS Medicaid	\$3,000,000	\$3,000,000
<b>State Special Revenue Fund Group</b>				
5GE0	320606	Operating and Services	\$7,407,297	\$7,407,297
5H00	322619	Medicaid Repayment	\$160,000	\$160,000
5EV0	653627	Medicaid Program Support	\$685,000	\$685,000
5S20	653622	Medicaid Admin and Oversight	\$17,341,201	\$19,032,154
<b>State Special Revenue Fund Group Subtotal</b>			<b>\$25,593,498</b>	<b>\$27,284,451</b>
<b>Total Funding: Administration</b>			<b>\$52,541,688</b>	<b>\$54,466,041</b>

### Protective Services (320412)

This GRF line item is used to pay costs associated with guardianships, trusteeships, and protectorships for individuals with developmental disabilities. Protective services refer to the provision of services by a contract agency that performs the duties otherwise fulfilled by a guardian, trustee, or conservator. An individual acting in this capacity provides guidance, service, and encouragement of the development of maximum self-reliance while also ensuring health and safety. Individuals receiving these services must undergo a comprehensive evaluation that includes psychological and medical exams, as well as a social history. ODODD contracts with Advocacy and Protective Services, Inc., a nonprofit agency, for these services. The budget provides \$1.9 million for FY 2014 and FY 2015, a 2.0% decrease from FY 2013 expenditures.

### Lease – Rental Payments (320415)

This GRF 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. The budget provides \$15.8 million for FY 2014, a 1.9% increase from FY 2013 expenditures and \$16.1 million for FY 2015, a 1.5% increase over FY 2014.

**Medicaid Program Support – State (653321)**

This new GRF line item replaces line item 320321, Central Administration, and will be used for the same purpose: to support central office operating expenses. Funds are used for staffing, maintenance, supplies, and equipment needed to carry out ODODD's mission and ensure compliance with state and federal laws. The budget provides \$6.2 million for FY 2014 and FY 2015, a 0.9% increase from the FY 2013 expenditure level (in line item 320321).

**CAFS Medicaid (653650)**

This new federally funded line item replaces line item 322650, CAFS Medicaid, and will be used for the same purpose: to provide the funding mechanism for the Community Alternative Funding System (CAFS) Program as it continues to phase out. The CAFS Program was terminated at the end of FY 2005. Appropriations for FY 2014 and FY 2015 are for residual claiming that will occur during the biennium. Once all CAFS audits are complete, the Community Alternative Funding System Fund (Fund 3M70), which supports appropriations for this line item, will be eliminated. Expenditures from the previous line item (322650, CAFS Medicaid) totaled \$55,848 in FY 2013. The budget provides funding of \$3.0 million in FY 2014 and FY 2015.

**Operating and Services (320606)**

This line item is used to support central office administration, including information technology projects. Beginning in FY 2013, expenditures from this line item also include Medicaid payments to ICFs and for community-based services. The budget moves appropriations for ICFs and community-based services to a new line item, 653606, ICF/IID and Waiver Match. For line item 320606, the budget provides funding of \$7.4 million for FY 2014 and FY 2015, an 81.5% decrease from FY 2013 expenditures, which is the result of moving appropriations for ICFs and community-based services to the new line item. Both line items will be supported by the same fund, the Operating and Services Fund (Fund 5GE0).

Fund 5GE0 is supported by revenue from franchise fees paid by private ICFs and state developmental centers. Under state law, ODODD must pay a franchise fee assessment for developmental centers. ODODD will pay ODM the fee from federally funded line item 653605, DC and Residential Services and Support. ODM then will transfer total collected franchise fees to Fund 5GE0. Franchise fee revenue is estimated at \$45.5 million in FY 2014 and \$44.6 million in FY 2015.

In addition, the budget provides that Fund 5GE0 will receive revenues transferred from Fund 4K80, which is abolished once cash from that fund is transferred.

**Medicaid Repayment (322619)**

This line item is used to pay ODM the federal portion of collections of overpayments to Medicaid providers discovered during an audit. The budget provides funding of \$160,000 in FY 2014 and FY 2015.

**Medicaid Program Support (653627)**

This new line item replaces line item 322627, Program Fees, and will be used for the same multiple purposes: (1) the certification, registration, and renewal procedures required for employment with a county DD board, (2) continuing education and professional training provided to county board employees, (3) the supported living provider certification program, and (4) licensing and inspecting residential facilities. The line item is supported by fees paid to ODODD for employee certification and registration, licensing of residential facilities, and provider certification (based on the size of the provider). The budget provides funding of \$685,000 in FY 2014 and FY 2015, a 28.9% increase over FY 2013 expenditures (in line item 322627).

**Medicaid Admin and Oversight (653622)**

This new line item replaces line item 590622, Medicaid Administration and Oversight, and will be used for the same purposes: to fund administrative activities such as eligibility determinations, training, claims processing, fiscal management, and quality assurance. The budget provides \$17.3 million in FY 2014, a 4.0% decrease from FY 2013 expenditures (in line item 590622) and \$19.0 million in FY 2015, a 9.8% increase over FY 2014.

This line item is supported by a fee collected from county DD boards. County DD boards pay ODODD a 1.25% fee on the value of all Medicaid-paid claims for community-based services, except for services provided under the Transitions DD Waiver. Previously, ODODD received 70% of fee revenue and was deposited into the Administration and Oversight Fund (Fund 5S20), while ODJFS received 30%, which was deposited in the ODJFS Administration and Oversight Fund (Fund 5S30). However, the budget provides that ODODD will now receive the entirety of the fee. ODODD estimates revenues of about \$17.3 million in FY 2014 and \$19.0 million in FY 2015.

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# FY 2014 - FY 2015 Final Appropriation Amounts

# All Fund Groups

## Line Item Detail by Agency

			FY 2012	FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 % Change
<b>Report For Main Operating Appropriations Bill</b>			<b>Version: Enacted</b>					
<b>DDD Department of Developmental Disabilities</b>								
GRF	320321	Central Administration	\$ 4,422,794	\$ 6,130,693	\$ 0	-100.00%	\$ 0	N/A
GRF	320412	Protective Services	\$ 2,174,826	\$ 1,957,343	\$ 1,918,196	-2.00%	\$ 1,918,196	0.00%
GRF	320415	Lease-Rental Payments	\$ 17,684,422	\$ 15,548,040	\$ 15,843,300	1.90%	\$ 16,076,700	1.47%
GRF	322407	Medicaid State Match	\$ 213,534,160	\$ 428,235,881	\$ 0	-100.00%	\$ 0	N/A
GRF	322413	Residential and Support Services	\$ 38,024	\$ 0	\$ 0	N/A	\$ 0	N/A
GRF	322416	Medicaid Waiver - State Match	\$ 0	\$ 166	\$ 0	-100.00%	\$ 0	N/A
GRF	322420	Screening and Early Intervention	\$ 0	\$ 53,750	\$ 300,000	458.14%	\$ 300,000	0.00%
GRF	322451	Family Support Services	\$ 5,932,758	\$ 5,932,758	\$ 5,932,758	0.00%	\$ 5,932,758	0.00%
GRF	322501	County Boards Subsidies	\$ 40,906,365	\$ 44,449,280	\$ 44,449,280	0.00%	\$ 44,449,280	0.00%
GRF	322503	Tax Equity	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	0.00%	\$ 14,000,000	0.00%
GRF	322504	Martin Settlement	\$ 3,550,253	\$ 2,996	\$ 0	-100.00%	\$ 0	N/A
GRF	322507	County Board Case Management	\$ 0	\$ 0	\$ 2,500,000	N/A	\$ 2,500,000	0.00%
GRF	322508	Employment First Pilot Program	\$ 0	\$ 0	\$ 3,000,000	N/A	\$ 3,000,000	0.00%
GRF	322647	ICF/MR Franchise Fee - Developmental Centers	\$ 613,308	\$ 0	\$ 0	N/A	\$ 0	N/A
GRF	653321	Medicaid Program Support - State	\$ 0	\$ 0	\$ 6,186,694	N/A	\$ 6,186,694	0.00%
GRF	653407	Medicaid Services	\$ 0	\$ 0	\$ 430,056,111	N/A	\$ 437,574,237	1.75%
<b>General Revenue Fund Total</b>			<b>\$ 302,856,910</b>	<b>\$ 516,310,908</b>	<b>\$ 524,186,339</b>	<b>1.53%</b>	<b>\$ 531,937,865</b>	<b>1.48%</b>
1520	323609	Developmental Center and Residential Operating Services	\$ 2,603,413	\$ 1,262,655	\$ 0	-100.00%	\$ 0	N/A
1520	653609	DC and Residential Operating Services	\$ 0	\$ 0	\$ 3,414,317	N/A	\$ 3,414,317	0.00%
<b>General Services Fund Group Total</b>			<b>\$ 2,603,413</b>	<b>\$ 1,262,655</b>	<b>\$ 3,414,317</b>	<b>170.41%</b>	<b>\$ 3,414,317</b>	<b>0.00%</b>
3A50	320613	DD Council	\$ 2,948,722	\$ 2,544,679	\$ 3,297,656	29.59%	\$ 3,324,187	0.80%
3250	322612	Community Social Service Programs	\$ 8,279,105	\$ 10,543,897	\$ 10,604,896	0.58%	\$ 10,604,896	0.00%
3A40	322653	ICF/MR - Federal	\$ 0	\$ 355,867,142	\$ 0	-100.00%	\$ 0	N/A
3DZ0	322648	Enhanced Medicaid - Federal	\$ 3,647,521	\$ 0	\$ 0	N/A	\$ 0	N/A

# FY 2014 - FY 2015 Final Appropriation Amounts

# All Fund Groups

## Line Item Detail by Agency

			FY 2012	FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 % Change
<b>DDD Department of Developmental Disabilities</b>								
3G60	322639	Medicaid Waiver - Federal	\$ 806,673,158	\$ 899,412,924	\$ 0	-100.00%	\$ 0	N/A
3M70	322650	CAFS Medicaid	\$ 1,086,557	\$ 55,848	\$ 0	-100.00%	\$ 0	N/A
3A40	323605	Developmental Center and Residential Facility Services and Support	\$ 132,440,143	\$ 125,932,854	\$ 0	-100.00%	\$ 0	N/A
3A40	653604	DC & ICF/IID Program Support	\$0	\$0	\$ 8,013,611	N/A	\$ 8,013,611	0.00%
3A40	653605	DC and Residential Services and Support	\$0	\$0	\$ 159,548,565	N/A	\$ 159,548,565	0.00%
3A40	653653	ICF/IID	\$0	\$0	\$ 354,712,840	N/A	\$ 353,895,717	-0.23%
3G60	653639	Medicaid Waiver Services	\$0	\$0	\$ 932,073,249	N/A	\$ 1,025,921,683	10.07%
3G60	653640	Medicaid Waiver Program Support	\$0	\$0	\$ 36,934,303	N/A	\$ 36,170,872	-2.07%
3M70	653650	CAFS Medicaid	\$0	\$0	\$ 3,000,000	N/A	\$ 3,000,000	0.00%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 955,075,205</b>	<b>\$ 1,394,357,344</b>	<b>\$ 1,508,185,120</b>	<b>8.16%</b>	<b>\$ 1,600,479,531</b>	<b>6.12%</b>
5GE0	320606	Operating and Services	\$ 5,452,500	\$ 39,939,299	\$ 7,407,297	-81.45%	\$ 7,407,297	0.00%
2210	322620	Supplement Service Trust	\$ 0	\$0	\$ 150,000	N/A	\$ 150,000	0.00%
4K80	322604	Medicaid Waiver - State Match	\$ 11,872,447	\$ 1,060,480	\$ 0	-100.00%	\$ 0	N/A
5CT0	322632	Intensive Behavioral Needs	\$ 0	\$ 36,356	\$ 0	-100.00%	\$ 0	N/A
5DJ0	322625	Targeted Case Management Match	\$ 20,345,153	\$ 26,981,414	\$ 33,750,000	25.09%	\$ 37,260,000	10.40%
5DJ0	322626	Targeted Case Management Services	\$ 58,551,506	\$ 71,446,267	\$ 0	-100.00%	\$ 0	N/A
5DK0	322629	Capital Replacement Facilities	\$ 0	\$ 9,918	\$ 750,000	7,462.06%	\$ 750,000	0.00%
5EV0	322627	Program Fees	\$ 632,781	\$ 531,596	\$ 0	-100.00%	\$ 0	N/A
5H00	322619	Medicaid Repayment	\$ 34,854	\$ 7,119	\$ 160,000	2,147.59%	\$ 160,000	0.00%
5JX0	322651	Interagency Workgroup- Autism	\$ 0	\$0	\$ 45,000	N/A	\$ 45,000	0.00%
5Z10	322624	County Board Waiver Match	\$ 213,232,349	\$ 235,922,103	\$ 0	-100.00%	\$ 0	N/A
4890	323632	Developmental Center Direct Care Support	\$ 14,044,604	\$ 13,914,833	\$ 0	-100.00%	\$ 0	N/A
5S20	590622	Medicaid Administration & Oversight	\$ 17,393,619	\$ 18,065,313	\$ 0	-100.00%	\$ 0	N/A
4890	653632	DC Direct Care Services	\$0	\$0	\$ 16,497,169	N/A	\$ 16,497,169	0.00%
5CT0	653607	Intensive Behavioral Needs	\$0	\$0	\$ 1,000,000	N/A	\$ 1,000,000	0.00%
5DJ0	653626	Targeted Case Management Services	\$0	\$0	\$ 91,740,000	N/A	\$ 100,910,000	10.00%

Prepared by the Legislative Service Commission

# FY 2014 - FY 2015 Final Appropriation Amounts

# All Fund Groups

## Line Item Detail by Agency

			FY 2012	FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 % Change
<b>DDD Department of Developmental Disabilities</b>								
5EVO	653627	Medicaid Program Support	\$0	\$0	\$ 685,000	N/A	\$ 685,000	0.00%
5GE0	653606	ICF/IID and Waiver Match	\$0	\$0	\$ 40,353,139	N/A	\$ 39,106,638	-3.09%
5S20	653622	Medicaid Admin and Oversight	\$0	\$0	\$ 17,341,201	N/A	\$ 19,032,154	9.75%
5Z10	653624	County Board Waiver Match	\$0	\$0	\$ 284,740,000	N/A	\$ 336,480,000	18.17%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 341,559,813</b>	<b>\$ 407,914,698</b>	<b>\$ 494,618,806</b>	<b>21.26%</b>	<b>\$ 559,483,258</b>	<b>13.11%</b>
<b>Department of Developmental Disabilities Total</b>			<b>\$ 1,602,095,342</b>	<b>\$ 2,319,845,604</b>	<b>\$ 2,530,404,582</b>	<b>9.08%</b>	<b>\$ 2,695,314,971</b>	<b>6.52%</b>