

# **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 15.3% in FY 2016 and 9.8% in FY 2017
- Increase in funding to support an increase in the number of waivers
- Over 94% 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 2,530 employees. ODODD pays for services provided to about 34,340 disabled individuals through four home and community-based Medicaid waiver programs. ODODD pays 417 private intermediate care facilities (ICFs) to provide residential Medicaid services to about 5,600 residents with developmental disabilities. ODODD also provides services to about 912 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 2014, over 90,000 people were receiving services through county DD boards.

### Appropriation Overview

The table below shows appropriations by fund group for FY 2016 and FY 2017.

Agency Appropriations by Fund Group, FY 2016-FY 2017					
Fund Group	FY 2015*	FY 2016	% Change	FY 2017	% Change
General Revenue	\$533,769,704	\$585,715,378	9.7%	\$646,130,208	10.3%
Internal Service Activity	\$1,770,097	\$11,000,000	521.4%	\$11,000,000	0.0%
Federal Revenue	\$1,400,434,714	\$1,566,544,841	11.9%	\$1,719,095,352	9.7%
Dedicated Purpose	\$465,813,257	\$606,771,962	30.3%	\$665,557,381	9.7%
<b>TOTAL</b>	<b>\$2,401,787,773</b>	<b>\$2,770,032,181</b>	<b>15.3%</b>	<b>\$3,041,782,941</b>	<b>9.8%</b>

\*FY 2015 figures represent actual expenditures.

For FY 2016, the budget provides \$2.77 billion in appropriations, a 15.3% increase over FY 2015 expenditures. For FY 2017, the budget provides \$3.04 billion, a 9.8% increase over FY 2016. The overall increase is mainly due to projected increases in Medicaid waiver program enrollments over the biennium.

Federal funds account for the largest portion (56.5%) 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.

Dedicated Purpose Fund (DPF) dollars account for the next largest share of ODODD's budget at 21.9%. DPF funds mainly include the following:

- Dollars that ODODD sends 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.

GRF dollars account for the next largest share (21.2%) 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. Internal Service Activity funds account for 0.4% of ODODD's budget and include revenue generated from leasing land or space at a developmental center or service payments for some private residents.

## **Vetoed Provisions**

### **Closure Commission**

The budget establishes a developmental center closure process which would require the Governor to notify the General Assembly and ODODD of the rationale for a proposed closure. Additionally, the budget establishes a 13-member closure commission for each developmental center proposed to be closed and procedures for the Governor and the commission to follow in the event of a proposed closure. The Governor vetoed these provisions.

### **Medicaid Services Provided by Sheltered Workshops**

The budget requires a Medicaid component administered by ODODD that covers adult day services provided by sheltered workshops on the effective date of the provision of the bill to continue covering the services. The budget prohibits a sheltered workshop with a Medicaid provider agreement to provide adult day services under an ODODD-administered Medicaid waiver program from decreasing the number of Medicaid recipients it is willing and able to serve. The budget also requires that the Medicaid payment rates for adult day services provided by sheltered workshops during fiscal years 2016 and 2017 under an ODODD-administered Medicaid waiver program be not less than the June 30, 2015 rates for the services. The Governor vetoed these provisions.

## **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.

Categorization of ODODD's Line Items		
Fund	ALI and Name	Category
<b>General Revenue Fund</b>		
GRF 320321	Central Administration	4: Administration
GRF 320412	Protective Services	4: Administration
GRF 320415	Developmental Disabilities Facilities Lease Rental Bond 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 Initiative	3: County Subsidies, Grants, and Other Services
GRF 322509	Community Supports & Rental Assistance	1: Community-Based Services
GRF 653321	Medicaid Program Support – State	4: Administration
GRF 653407	Medicaid Services	2: Residential Facilities
<b>Dedicated Purpose Fund Group</b>		
5GE0 320606	Operating and Services	4: Administration
5QM0 320607	System Transformation Supports	2: Residential Facilities
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
<b>Internal Service Activity Fund Group</b>		
1520 653609	DC and Residential Operating Services	2: Residential Facilities
<b>Federal 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

## 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. The table below shows the line items included in this category and the funding amounts.

<b>Appropriations for Community-Based Services</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2016</b>	<b>FY 2017</b>
<b>General Revenue Fund</b>				
GRF	322509	Community Supports & Rental Assistance	\$750,000	\$750,000
<b>Dedicated Purpose Fund Group</b>				
5CT0	653607	Intensive Behavioral Needs	\$1,000,000	\$1,000,000
5DJ0	322625	Targeted Case Management Match	\$38,000,000	\$43,000,000
5DJ0	653626	Targeted Case Management Services	\$101,000,000	\$113,000,000
5Z10	653624	County Board Waiver Match	\$382,814,610	\$426,207,065
<b>Dedicated Purpose Fund Group Subtotal</b>			<b>\$522,814,610</b>	<b>\$583,207,065</b>
<b>Federal Revenue Fund Group</b>				
3G60	653639	Medicaid Waiver Services	\$1,019,289,925	\$1,180,039,348
3G60	653640	Medicaid Waiver Program Support	\$46,525,638	\$47,225,486
<b>Federal Revenue Fund Group Subtotal</b>			<b>\$1,065,815,563</b>	<b>\$1,227,264,834</b>
<b>Total Funding: Community-Based Services</b>			<b>\$1,589,380,173</b>	<b>\$1,811,221,899</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>Portions of Other Line Items for Community-Based Services</b>		
<b>Line Item</b>	<b>FY 2016</b>	<b>FY 2017</b>
653407, Medicaid Services	\$225,405,932	\$285,621,014
653606, ICF/IID and Waiver Match	\$11,000,000	\$11,000,000
<b>TOTAL</b>	<b>\$236,405,932</b>	<b>\$296,621,014</b>

H.B. 64 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. The bill also requires \$8 million in FY 2016 and \$12 million in FY 2017 to be distributed to county DD boards to be used to maintain current Medicaid waiver levels.

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 lawsuit 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 lawsuit 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.

Enrollment Estimates for DD Waivers					
Waiver	FY 2014*	FY 2015*	FY 2016	FY 2017	Change FY 2015-FY 2017
Individual Options	17,592	17,943	19,388	22,354	4,411
Level One	12,998	13,918	14,760	15,780	1,862
Transitions DD**	2,960	2,878	2,058	635	-2,243
SELF	224	381	876	1,681	1,300
<b>TOTAL</b>	<b>33,774</b>	<b>35,120</b>	<b>37,082</b>	<b>40,450</b>	<b>5,330</b>

\*FY 2014 and FY 2015 are actual average monthly enrollment.

\*\*Transitions DD waiver is planned to be phased out with its enrollees transferring to other waivers, pending federal approval.

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

Both federally funded line items 653639, Medicaid Waiver Services, and 653640, Medicaid Waiver Program Support, are used for 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 \$1.02 billion in FY 2016, a 14.0% increase over FY 2015 expenditures, and \$1.18 billion in FY 2017, a 15.8% increase over FY 2016. For line item 653640, Medicaid Waiver Program Support, the budget provides \$46.5 million in FY 2016, a 31.6% increase over FY 2015 expenditures, and \$47.2 million in FY 2017, a 1.5% increase over FY 2016. The overall increase over the biennium is to accommodate estimated increases in waiver enrollees, particularly for the IO 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 FMAP rate, which is determined annually by the federal government. For FFY 2015, 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 line item is used for Medicaid payments for community-based waiver services. The budget provides \$382.8 million in FY 2016, a 29.6% increase over FY 2015 expenditures and \$426.2 million in FY 2017, an 11.3% increase over FY 2016. 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.

H.B. 64 requires the ODODD Director to establish a methodology to be used in FY 2016 and FY 2017 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 line item is used for Medicaid payments for services provided to 100 state-funded individuals under 22 years old with intensive behavioral needs enrolled in the 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. The budget provides \$1.0 million in FY 2016 and FY 2017, a 405.3% increase over FY 2015 expenditures. According to ODODD, the fund that supports this line item (Fund 5CT0) can likely support expenditures through the end of the biennium. Once funds are exhausted from Fund 5CT0, funding for SELF services to individuals under 22 will be provided through 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.

### **Community Supports & Rental Assistance (322509)**

This new GRF line item will be used to provide county DD boards with funding for rental assistance for individuals who are receiving home and community-based services and to former residents of ICFs or developmental centers. The budget provides \$750,000 in FY 2016 and FY 2017.

### **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.

In prior fiscal years, ODODD used line items 322625, Targeted Case Management Match, and 653626, Targeted Case Management Services to draw down the federal share for TCM services and to disburse these funds to county DD boards. County DD boards are no longer required to send the nonfederal portion to ODODD; instead, boards certify the expenditure has been made when billing. Thus, line item 322625, Targeted Case Management Match will no longer be used to transfer the nonfederal share to the Ohio Department of Medicaid in order to draw down the federal Medicaid reimbursement. ODODD expects the line item to be discontinued in October 2015.

For line item 322625, the budget provides funding of \$38.0 million for FY 2016, a 27.2% increase over FY 2015 expenditures, and \$43.0 million in FY 2017, a 13.2% increase over FY 2016 (though as mentioned above, this line item will be discontinued). For line item 653626 (the line item used to disburse to county DD boards the federal Medicaid reimbursement), the budget provides funding of \$101.0 million in FY 2016, a 24.9% increase over FY 2015 expenditures and \$113.0 million in FY 2017, an 11.9% increase over FY 2016.

## Residential Facilities

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

Appropriations for Residential Facilities				
Fund	ALI and Name		FY 2016	FY 2017
<b>General Revenue Fund</b>				
GRF	653407	Medicaid Services	\$482,137,300	\$543,467,830
<b>Dedicated Purpose Fund Group</b>				
4890	653632	DC Direct Care Services	\$10,050,000	\$10,050,000
5GE0	653606	ICF/IID and Waiver Match	\$37,682,901	\$37,575,865
<b>Dedicated Purpose Fund Group Subtotal</b>			<b>\$47,732,901</b>	<b>\$47,625,865</b>
<b>Internal Service Activity Fund Group</b>				
1520	653609	DC and Residential Operating Services	\$11,000,000	\$11,000,000
<b>Federal 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	\$118,423,968	\$110,604,417
3A40	653653	ICF/IID	\$357,362,616	\$356,283,407
<b>Federal Revenue Fund Group Subtotal</b>			<b>\$483,800,195</b>	<b>\$474,901,435</b>
<b>Total Funding: Residential Facilities</b>			<b>\$1,024,670,396</b>	<b>\$1,076,995,130</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 line items are also used for community-based services or grants. The tables below show the spending plans for ICFs and developmental centers in the FY 2016-FY 2017 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.

Line Items Used for Intermediate Care Facilities				
Fund	Line item		FY 2016	FY 2017
GRF	653407, Medicaid Services		\$186,757,472	\$187,630,279
5GE0	653606, ICF/IID and Waiver Match		\$26,682,901	\$26,575,865
3A40	653653, ICF/IID		\$357,362,616	\$356,283,407
<b>Total ICFs</b>			<b>\$570,802,989</b>	<b>\$570,489,551</b>

<b>Line Items Used for Developmental Centers</b>			
<b>Fund</b>	<b>Line Item</b>	<b>FY 2016</b>	<b>FY 2017</b>
GRF	653407, Medicaid Services	\$69,973,896	\$70,216,537
4890	653632, DC Direct Care Services	\$10,050,000	\$10,050,000
1520	653609, DC and Residential Operating Services	\$11,000,000	\$11,000,000
3A40	653605, DC and Residential Services and Support	\$118,423,968	\$110,604,417
<b>Total Developmental Centers</b>		<b>\$209,447,864</b>	<b>\$201,870,954</b>

ICFs provide health care and habilitation services to Medicaid recipients to help their functional status in a residential setting. There are 417 private ICFs in the state that provide services to about 5,600 individuals. ICFs vary in size with many serving less than 50 individuals, but with a few in the state that serve over 100.

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 912 individuals and a capacity to serve 1,018 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 GRF line item is used for Medicaid payments for ICF services, community-based services, and services to residents in state developmental centers. The budget provides \$482.1 million in FY 2016, a 10.0% increase over FY 2015 expenditures, and \$543.5 million in FY 2017, a 12.7% increase over FY 2016. H.B. 64 requires \$8 million in FY 2016 and \$12 million in FY 2017 to be distributed to county DD boards to be used to maintain current Medicaid waiver levels. The appropriations are planned for the uses shown in the table below.

<b>Expenditure Plan for Line Item 653407, Medicaid Services</b>		
<b>Program</b>	<b>FY 2016</b>	<b>FY 2017</b>
ICFs	\$186,757,472	\$187,630,279
Developmental Centers	\$69,973,896	\$70,216,537
Home and Community-Based Waivers	\$225,405,932	\$285,621,014
<b>Total Appropriations</b>	<b>\$482,137,300</b>	<b>\$543,467,830</b>

**DC Direct Care Services (653632)**

This line item is used to offset an individual's cost of care while in a developmental center. The budget provides \$10.1 million in FY 2016 and FY 2017, a 61.0% increase over FY 2015 expenditures. This line item is supported by revenues from client resources, such as Social Security.

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

This line item is used for Medicaid payments for private ICF services and community-based waiver services. The budget provides \$37.7 million in FY 2016, a 30.0% increase over FY 2015 expenditures, and \$37.6 million in FY 2017, a 0.3% decrease from FY 2016. Revenue to support this line item comes from quarterly payments that ODOOD receives from ODM from the collection of ICF franchise fees.

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

This line item is used for operating costs at state developmental centers. The budget provides funding of \$11.0 million for FY 2016 and FY 2017, a 521.4% increase over FY 2015 expenditures. This increase is due to the Department's shifting of expenditures to this line item; overall expenditures for developmental centers are decreasing. 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 & ICF/IID Program Support (653604)**

This federally funded line item is mainly used for administration activities related to developmental centers and ICFs. The budget provides \$8.0 million in FY 2016 and FY 2017, a 15.5% increase over FY 2015 expenditures.

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

This federally funded line item is used for Medicaid payments for services provided at state developmental centers. The budget provides \$118.4 million in FY 2016, a 6.1% increase over FY 2015 expenditures, and \$110.6 million in FY 2017, a 6.6% decrease from FY 2016. 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 2016, 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 2014, expenditures from this line item for the franchise fee totaled \$7.4 million. In FY 2015, expenditures from this line item and 653407, Medicaid Services, for the franchise fee totaled \$6.9 million. Franchise fee rates are set in state law. The budget provides changes to the statute to set the fee at \$18.07 per bed per day in FY 2016 and at \$18.02 in FY 2017. ODODD estimates costs of \$6.5 million in FY 2016 and \$5.9 million in FY 2017 to pay the fee.

In prior budgets, ODODD received a portion of the total collected franchise fees based on statutory percentages, and deposited the portion into the Operating and Services Fund (Fund 5GE0). However, changes made by H.B. 487 of the 129th General Assembly (also called the Mid-Biennial Review) required the full amounts of the franchise fee received by ODM to be transferred to ODODD in Fund 5GE0. ODODD received \$48.4 million in FY 2014 and \$45.5 million in FY 2015 from franchise fee revenues. In the next biennium, ODODD expects to receive revenues from ODM of \$44.1 million in FY 2016 and \$43.4 million in FY 2017.

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

This federally funded line item is used for Medicaid payments for ICF services. The budget provides \$357.4 million for FY 2016, a 5.7% increase over FY 2015 expenditures, and \$356.3 million for FY 2017, a 0.3% decrease from FY 2016.

## 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. The table below shows the line items included in this category and the funding amounts.

<b>Appropriations for County Subsidies, Grants, and Other Services</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2016</b>	<b>FY 2017</b>
<b>General Revenue Fund</b>				
GRF	322420	Screening and Early Intervention	\$808,500	\$808,500
GRF	322451	Family Support Services	\$5,982,758	\$5,982,758
GRF	322501	County Board Subsidies	\$44,149,280	\$44,149,280
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 Initiative	\$5,800,000	\$5,800,000
<b>General Revenue Fund Subtotal</b>			<b>\$73,240,538</b>	<b>\$73,240,538</b>
<b>Dedicated Purpose 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	\$25,000	\$25,000
<b>Dedicated Purpose Fund Group Subtotal</b>			<b>\$925,000</b>	<b>\$925,000</b>
<b>Federal Revenue Fund Group</b>				
3A50	320613	DD Council	\$3,324,187	\$3,324,187
3250	322612	Community Social Service Programs	\$10,604,896	\$10,604,896
<b>Federal Revenue Fund Group Subtotal</b>			<b>\$13,929,083</b>	<b>\$13,929,083</b>
<b>Total Funding: County Subsidies, Grants, and Other Services</b>			<b>\$88,094,621</b>	<b>\$88,094,621</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 \$808,500 for FY 2016 and FY 2017, a 180.9% increase over FY 2015 expenditures. 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. H.B. 64 requires \$500,000 in each fiscal year to be provided to the Childhood League Center to pilot and spread in Franklin County the PLAY Project curriculum for autism training services and to increase capacity for developmentally delayed children in Franklin County. Additionally, the budget requires \$8,500 in each fiscal year to be provided to the Preble County Board of Developmental Disabilities for the PLAY Project.

### **Family Support Services (322451)**

This GRF line item provides funding for the family support subsidy. The budget provides \$6.0 million for FY 2016 and FY 2017, a 0.8% increase over FY 2015 expenditures. 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. H.B. 64 requires \$50,000 in each fiscal year to be provided to the Beck Center for the Performing Arts.

### **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 funding of \$44.1 million for FY 2016 and FY 2017, a 0.7% decrease from FY 2015 expenditures. The recommended level of funding will affect county boards differently depending on their other funding streams and level of services.

H.B. 64 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 2015 expenditure level of \$14.0 million in FY 2016 and FY 2017. 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 GRF line item is used to provide funding to county DD boards to provide case management services for the Transitions DD waiver. The budget provides flat funding at the FY 2015 expenditure level of \$2.5 million in FY 2016 and FY 2017.

**Employment First Initiative (322508)**

This GRF line item is used to fund a partnership 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 \$5.8 million in FY 2016 and FY 2017, a 90.0% increase over FY 2015 expenditures.

The goal of the program is to increase employment opportunities for individuals with developmental disabilities. H.B. 64 requires the ODODD Director and the OOD Executive Director to enter into an interagency agreement for the initiative. The bill requires that a portion of funds from this line item be transferred to OOD to use for vocational rehabilitation services under the initiative; the bill does not specify an amount to be transferred, only that the directors of both agencies agree upon the amount.

**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 2016 and FY 2017, a 2.0% decrease from FY 2015 expenditures.

**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 for FY 2016 and FY 2017, a 2,885.6% increase over FY 2015 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 \$25,000 for FY 2016 and FY 2017.

**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 for FY 2016 and FY 2017, a 19.8% increase over FY 2015 expenditures.

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 eight 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. Progress is measured through site visits and quarterly reports from grantees. 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 funding of \$10.6 million for FY 2016 and FY 2017, a 1.1% decrease from FY 2015 expenditures. 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 and Addiction Services. 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 \$58.3 million per year, of which ODODD will receive about \$8.5 million.

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

## Administration

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

<b>Appropriations for Administration</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2016</b>	<b>FY 2017</b>
<b>General Revenue Fund</b>				
GRF	320321	Central Administration	\$164,750	\$164,750
GRF	320412	Protective Services	\$2,418,196	\$2,418,196
GRF	320415	Developmental Disabilities Facilities Lease Rental Bond Payments	\$20,817,900	\$19,902,200
GRF	653321	Medicaid Program Support – State	\$6,186,694	\$6,186,694
<b>General Revenue Fund Subtotal</b>			<b>\$29,587,540</b>	<b>\$28,671,840</b>
<b>Dedicated Purpose Fund Group</b>				
5GE0	320606	Operating and Services	\$10,107,297	\$10,107,297
5QM0	320607	System Transformation Supports	\$4,500,000	\$3,000,000
5H00	322619	Medicaid Repayment	\$160,000	\$160,000
5EV0	653627	Medicaid Program Support	\$1,500,000	\$1,500,000
5S20	653622	Medicaid Admin and Oversight	\$19,032,154	\$19,032,154
<b>Dedicated Purpose Fund Group Subtotal</b>			<b>\$35,299,451</b>	<b>\$33,799,451</b>
<b>Federal Revenue Fund Group</b>				
3M70	653650	CAFS Medicaid	\$3,000,000	\$3,000,000
<b>Total Funding: Administration</b>			<b>\$67,886,991</b>	<b>\$65,471,291</b>

### Central Administration (320321)

Prior to the FY 2014-FY 2015 biennium, this GRF line item was used to support central office operating expenses, including personal services, maintenance, supplies, and equipment. These expenses are currently made from line item 653321, Medicaid Program Support – State. In the FY 2016-FY 2017 biennium, this line item will be used to pay for an initiative to fund GRF rent expenses at the agency level rather than through the Department of Administrative Services. The budget provides \$164,750 for FY 2016 and FY 2017.

### 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 \$2.4 million for FY 2016 and FY 2017, a 26.1% increase over FY 2015 expenditures.

#### **Developmental Disabilities Facilities Lease Rental Bond 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 funding of \$20.8 million for FY 2016, an increase of 21.1% over FY 2015 expenditures, and \$19.9 million for FY 2017, a 4.4% decrease from FY 2016.

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

This GRF line item is used 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 flat funding at the FY 2015 expenditure level of \$6.2 million for FY 2016 and FY 2017.

#### **Operating and Services (320606)**

This line item is used to support central office administration, including payroll and information technology projects. The budget provides funding of \$10.1 million for FY 2016 and FY 2017, a 53.0% increase over FY 2015 expenditures. ODODD is utilizing the cash balance in the fund, which accounts for this increase. Current service levels will be maintained.

#### **System Transformation Supports (320607)**

This new line item will be used to purchase residential facility beds for the purpose of reducing the number of beds that are certified for participation in Medicaid as ICF/IID beds in Ohio. The line item will also be used to fund other system transformation initiatives identified by the Director. The budget provides \$4.5 million in FY 2016 and \$3.0 million in FY 2017, a 33.3% decrease from FY 2016.

#### **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 2016 and FY 2017, a 142.6% increase over FY 2015 expenditures.

**Medicaid Program Support (653627)**

This line item is used for multiple purposes: (1) the certification, registration, and renewal procedures required for employment with a county DD board, (2) the supported living provider certification program, and (3) 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 \$1.5 million in FY 2016 and FY 2017, a 136.7% increase over FY 2015 expenditures.

Recently, ODODD began collecting certification fees from ODODD providers on behalf of ODM. The increase in this line item accounts for this fee revenue, which is transferred to ODM. Current service levels will be maintained.

**Medicaid Admin and Oversight (653622)**

This line item is used to fund administrative activities such as eligibility determinations, training, claims processing, fiscal management, and quality assurance. The budget provides \$19.0 million in FY 2016 and FY 2017, a 12.8% increase over FY 2015 expenditures.

This line item is supported by a portion of 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 home and community-based services, except for services provided under the Transitions DD waiver. The fee revenue is deposited into the Administration and Oversight Fund (Fund 5S20), which supports this line item. Prior to FY 2014, ODODD transferred 30% of the fee revenue to the ODJFS Administration and Oversight Fund (Fund 5S30) under an interagency agreement. H.B. 59 of the 130th General Assembly made changes so that ODODD now retains the full amount of the fees paid by county DD boards. In FY 2014, fee revenue to ODODD totaled \$16.6 million. ODODD estimates revenues of about \$17.4 million in FY 2016 and \$17.9 million in FY 2017.

**CAFS Medicaid (653650)**

This federally funded line item is used 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 2016 and FY 2017 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. The budget provides funding of \$3.0 million in FY 2016 and FY 2017, a 220.4% increase over FY 2015 expenditures.

# FY 2016 - FY 2017 Final Appropriation Amounts

# All Fund Groups

## Line Item Detail by Agency

			FY 2014	FY 2015	Appropriation FY 2016	FY 2015 to FY 2016 % Change	Appropriation FY 2017	FY 2016 to FY 2017 % Change
<b>Report For Main Operating Appropriations Bill</b>			<b>Version: As Enacted</b>					
<b>DDD Department of Developmental Disabilities</b>								
GRF	320321	Central Administration	\$0	\$0	\$ 164,750	N/A	\$ 164,750	0.00%
GRF	320412	Protective Services	\$ 1,918,196	\$ 1,918,196	\$ 2,418,196	26.07%	\$ 2,418,196	0.00%
GRF	320415	Developmental Disabilities Facilities Lease Rental Bond Payments	\$ 14,802,079	\$ 17,190,636	\$ 20,817,900	21.10%	\$ 19,902,200	-4.40%
GRF	322420	Screening and Early Intervention	\$ 265,473	\$ 287,865	\$ 808,500	180.86%	\$ 808,500	0.00%
GRF	322451	Family Support Services	\$ 5,932,758	\$ 5,932,758	\$ 5,982,758	0.84%	\$ 5,982,758	0.00%
GRF	322501	County Boards Subsidies	\$ 44,449,280	\$ 44,449,280	\$ 44,149,280	-0.67%	\$ 44,149,280	0.00%
GRF	322503	Tax Equity	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	0.00%	\$ 14,000,000	0.00%
GRF	322507	County Board Case Management	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	0.00%	\$ 2,500,000	0.00%
GRF	322508	Employment First Initiative	\$ 2,338,807	\$ 3,053,228	\$ 5,800,000	89.96%	\$ 5,800,000	0.00%
GRF	322509	Community Supports & Rental Assistance	\$0	\$0	\$ 750,000	N/A	\$ 750,000	0.00%
GRF	653321	Medicaid Program Support - State	\$ 6,186,694	\$ 6,186,694	\$ 6,186,694	0.00%	\$ 6,186,694	0.00%
GRF	653407	Medicaid Services	\$ 429,305,863	\$ 438,251,047	\$ 482,137,300	10.01%	\$ 543,467,830	12.72%
<b>General Revenue Fund Total</b>			<b>\$ 521,699,150</b>	<b>\$ 533,769,704</b>	<b>\$ 585,715,378</b>	<b>9.73%</b>	<b>\$ 646,130,208</b>	<b>10.31%</b>
5GE0	320606	Operating and Services	\$ 6,702,249	\$ 6,607,613	\$ 10,107,297	52.96%	\$ 10,107,297	0.00%
5QM0	320607	System Transformation Supports	\$0	\$0	\$ 4,500,000	N/A	\$ 3,000,000	-33.33%
2210	322620	Supplement Service Trust	\$ 9,485	\$ 152,989	\$ 150,000	-1.95%	\$ 150,000	0.00%
5DJ0	322625	Targeted Case Management Match	\$ 29,144,615	\$ 29,867,871	\$ 38,000,000	27.23%	\$ 43,000,000	13.16%
5DK0	322629	Capital Replacement Facilities	\$ 141,200	\$ 25,121	\$ 750,000	2,885.55%	\$ 750,000	0.00%
5H00	322619	Medicaid Repayment	\$ 135,929	\$ 65,965	\$ 160,000	142.55%	\$ 160,000	0.00%
5JX0	322651	Interagency Workgroup- Autism	\$0	\$0	\$ 25,000	N/A	\$ 25,000	0.00%
4890	653632	DC Direct Care Services	\$ 9,629,891	\$ 6,241,830	\$ 10,050,000	61.01%	\$ 10,050,000	0.00%
5CT0	653607	Intensive Behavioral Needs	\$ 184,896	\$ 197,903	\$ 1,000,000	405.30%	\$ 1,000,000	0.00%
5DJ0	653626	Targeted Case Management Services	\$ 83,160,059	\$ 80,869,846	\$ 101,000,000	24.89%	\$ 113,000,000	11.88%
5EV0	653627	Medicaid Program Support	\$ 677,625	\$ 633,790	\$ 1,500,000	136.67%	\$ 1,500,000	0.00%

# FY 2016 - FY 2017 Final Appropriation Amounts

# All Fund Groups

## Line Item Detail by Agency

			FY 2014	FY 2015	Appropriation FY 2016	FY 2015 to FY 2016 % Change	Appropriation FY 2017	FY 2016 to FY 2017 % Change
<b>DDD Department of Developmental Disabilities</b>								
5GE0	653606	ICF/IID and Waiver Match	\$ 36,566,457	\$ 28,980,692	\$ 37,682,901	30.03%	\$ 37,575,865	-0.28%
5S20	653622	Medicaid Admin and Oversight	\$ 17,296,429	\$ 16,875,560	\$ 19,032,154	12.78%	\$ 19,032,154	0.00%
5Z10	653624	County Board Waiver Match	\$ 282,245,987	\$ 295,294,078	\$ 382,814,610	29.64%	\$ 426,207,065	11.34%
<b>Dedicated Purpose Fund Group Total</b>			<b>\$ 465,894,822</b>	<b>\$ 465,813,257</b>	<b>\$ 606,771,962</b>	<b>30.26%</b>	<b>\$ 665,557,381</b>	<b>9.69%</b>
1520	653609	DC and Residential Operating Services	\$ 1,733,610	\$ 1,770,097	\$ 11,000,000	521.43%	\$ 11,000,000	0.00%
<b>Internal Service Activity Fund Group Total</b>			<b>\$ 1,733,610</b>	<b>\$ 1,770,097</b>	<b>\$ 11,000,000</b>	<b>521.43%</b>	<b>\$ 11,000,000</b>	<b>0.00%</b>
3A50	320613	DD Council	\$ 2,615,217	\$ 2,774,704	\$ 3,324,187	19.80%	\$ 3,324,187	0.00%
3250	322612	Community Social Service Programs	\$ 10,247,704	\$ 10,727,886	\$ 10,604,896	-1.15%	\$ 10,604,896	0.00%
3A40	653604	DC & ICF/IID Program Support	\$ 8,162,497	\$ 6,940,353	\$ 8,013,611	15.46%	\$ 8,013,611	0.00%
3A40	653605	DC and Residential Services and Support	\$ 115,026,226	\$ 111,597,407	\$ 118,423,968	6.12%	\$ 110,604,417	-6.60%
3A40	653653	ICF/IID	\$ 353,971,794	\$ 338,176,385	\$ 357,362,616	5.67%	\$ 356,283,407	-0.30%
3G60	653639	Medicaid Waiver Services	\$ 925,284,151	\$ 893,920,758	\$ 1,019,289,925	14.02%	\$ 1,180,039,348	15.77%
3G60	653640	Medicaid Waiver Program Support	\$ 31,762,014	\$ 35,361,001	\$ 46,525,638	31.57%	\$ 47,225,486	1.50%
3M70	653650	CAFS Medicaid	\$ 0	\$ 936,221	\$ 3,000,000	220.44%	\$ 3,000,000	0.00%
<b>Federal Fund Group Total</b>			<b>\$ 1,447,069,604</b>	<b>\$ 1,400,434,714</b>	<b>\$ 1,566,544,841</b>	<b>11.86%</b>	<b>\$ 1,719,095,352</b>	<b>9.74%</b>
<b>Department of Developmental Disabilities Total</b>			<b>\$ 2,436,397,185</b>	<b>\$ 2,401,787,773</b>	<b>\$ 2,770,032,181</b>	<b>15.33%</b>	<b>\$ 3,041,782,941</b>	<b>9.81%</b>