

# **Greenbook**

## **LBO Analysis of Enacted Budget**

### **Ohio Department of Developmental Disabilities**

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Appropriation Spreadsheet

# LBO Greenbook

## Ohio Department of Developmental Disabilities

### Quick look...

- The Ohio Department of Developmental Disabilities (ODODD) is the primary state agency for Ohioans with developmental disabilities (DD). ODODD's mission is to promote comprehensive statewide programs for individuals with developmental disabilities and their families.
- Total budget: \$3.61 billion in FY 2022 and \$3.80 billion in FY 2023.
- Primary use of the budget is for subsidies – payments for home and community-based waiver services, residential services, as well as county DD board subsidies.

Fund Group	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
General Revenue	\$675,708,772	\$622,532,435	\$722,874,312	\$813,353,021
Dedicated Purpose	\$410,862,666	\$415,149,051	\$541,250,000	\$604,250,000
Internal Service Activity	\$8,518,834	\$9,000,000	\$11,000,000	\$12,000,000
Federal	\$2,056,338,398	\$2,387,961,760	\$2,338,284,303	\$2,375,324,193
Total	\$3,151,428,669	\$3,434,643,246	\$3,613,408,615	\$3,804,927,214
% change	--	9.0%	5.2%	5.3%
GRF % change	--	-7.9%	16.1%	12.5%

## Overview

### Agency overview

The Ohio Department of Developmental Disabilities (ODODD) is the primary state service agency for Ohioans with developmental disabilities. ODODD's mission is to promote comprehensive statewide programs and services – including public education, prevention, diagnosis, treatment, training, and care – for individuals with developmental disabilities and their families wherever they reside in the state. ODODD provides administrative leadership to local authorities in planning and developing community-wide services for individuals with developmental disabilities and their families and also promotes programs of professional training and research in cooperation with other state agencies and institutions of higher learning.

Most of ODODD's budget is used to pay for individuals with developmental disabilities to receive services in residential facilities and in home and community-based settings. ODODD pays for services provided for individuals through three home and community-based Medicaid waiver programs, as well as for services rendered at private intermediate care facilities (ICFs) and at regional developmental centers (DCs) 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 support administration. More than 95,000 individuals receive services from ODODD, through waiver programs, ICFs, DCs, and other services.

## Appropriation summary

The budget provides a total appropriation of \$3.61 billion in FY 2022 and \$3.80 billion in FY 2023. The table shown in the **"Quick look"** section presents the enacted appropriations by fund group. Federal funds account for the largest portion (63.5%) of ODODD's budget. Federal funds in ODODD's budget are primarily federal Medicaid reimbursements 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.

GRF dollars account for the next largest share (20.7%) of the enacted 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.

Dedicated Purpose Fund (DPF) dollars account for the next largest share of the enacted budget at 15.4%. DPF funds come from a variety of sources and include the following: funds from county DD boards to pay a portion of the nonfederal share for waiver services, revenue from a fee that county DD boards pay to ODODD based on the value of Medicaid waiver claims paid by the board, and a transfer of intermediate care facilities/individuals with intellectual disabilities (ICF/IID) franchise fees. Internal Service Activity funds account for the remaining 0.3% of ODODD's enacted budget and include revenue generated from leasing land or space at a developmental center or service payments for some private residents.

## Vetoed provisions

The Governor partially vetoed one provision impacting ODODD. This partial veto was of language increasing the payment rate for adult day and residential services provided under an ODODD-administered waiver in FY 2022 by 2% over the rates in effect on June 30, 2021, and in FY 2023 by 2% over the rates in effect on June 30, 2022.

The Governor's veto did not impact any of the appropriation increases to fund these rate increases (\$42.1 million {\$4.5 million state share} in FY 2022 and \$85.0 million {\$30.6 million state share} in FY 2023, as well as corresponding federal shares in each fiscal year), but rather vetoed the specific language setting the percentage increase amounts for these rate increases. The Governor's Veto Message states that ODODD will support and implement these rate increases, but that the specific language and earmarking would hinder the efforts of the Department to do so.

# Analysis of FY 2022-FY 2023 budget

## Introduction

This section provides an analysis of the funding for each appropriation line item (ALI) in ODODD's budget. For organizational purposes, these ALIs are grouped into three major categories based on their funding purposes. The analysis for an ALI with a lower category or subcategory designation will appear before that for an ALI with a higher category or subcategory designation. That is, the analysis for an ALI with a category designation of C1:8 will appear before the analysis for an ALI with a category designation of C2:1 and the analysis for an ALI with a category designation of C1:3 will appear before the analysis for an ALI with a category designation of C1:8.

To aid the reader in locating each ALI in the analysis, the following table shows the category in which each ALI has been placed, listing the ALIs in order within their respective fund groups and funds. This is the same order the ALIs appear in the ODODD section of the budget bill.

In the analysis, each appropriation item's expenditures for FY 2021 and appropriations for FY 2022 and FY 2023 are listed in a table. Following the table, a narrative describes how the appropriation is used and any changes affecting the appropriation. If the appropriation is earmarked, the earmarks are listed and described.

Categorization of DDD's Appropriation Line Items for Analysis of FY 2022-FY 2023 Budget					
Fund	ALI	ALI Name			Category
General Revenue Fund Group					
GRF	320411	Special Olympics	2	County Subsidies, Grants, and Other Services	
GRF	320412	Protective Services	2	County Subsidies, Grants, and Other Services	
GRF	320415	Developmental Disabilities Facilities Lease Rental Bond Payments	3	Administration	
GRF	322421	Part C Early Intervention	2	County Subsidies, Grants, and Other Services	
GRF	322422	Multi System Youth	2	County Subsidies, Grants, and Other Services	
GRF	322508	Employment First Initiative	2	County Subsidies, Grants, and Other Services	
GRF	322509	Community Supports & Rental Assistance	1	Medicaid Services	
GRF	322510	Best Buddies Ohio	2	County Subsidies, Grants, and Other Services	
GRF	653321	Medicaid Program Support – State	3	Administration	
GRF	653407	Medicaid Services	1	Medicaid Services	
Dedicated Purpose Fund Group					
5GE0	320606	Central Office Operating Expenses	3	Administration	
2210	322620	Supplemental Service Trust	2	County Subsidies, Grants, and Other Services	
5DK0	322629	Capital Replacement Facilities	2	County Subsidies, Grants, and Other Services	
5H00	322619	Medicaid Repayment	3	Administration	
4890	653632	Developmental Centers Direct Care Services	1	Medicaid Services	

Categorization of DDD's Appropriation Line Items for Analysis of FY 2022-FY 2023 Budget				
Fund	ALI	ALI Name		Category
5EVO	653627	Medicaid Program Support	3	Administration
5GE0	653606	ICF/IID and Waiver Match	1	Medicaid Services
5S20	653622	Medicaid Administration and Oversight	3	Administration
5Z10	653624	County Board Waiver Match	1	Medicaid Services
Internal Service Activity Fund Group				
1520	653609	DC and Residential Facilities Operating Services	1	Medicaid Services
Federal Fund Group				
3250	322612	Community Social Service Programs	2	County Subsidies, Grants, and Other Services
3A40	653654	Medicaid Services	1	Medicaid Services
3A40	653655	Medicaid Support	1	Medicaid Services
3A50	320613	Developmental Disabilities Council	2	County Subsidies, Grants, and Other Services

## Category 1: Medicaid Services

This category of appropriation line items includes the major sources of funding for Medicaid waivers, developmental centers, and ICFs/IID, and targeted case management services. Medicaid services provided to eligible individuals are reimbursed by the federal government. The federal government reimburses allowable expenditures based on a state's federal medical assistance percentage (FMAP) rate, which is determined annually by the federal government. For federal fiscal year (FFY) 2021, Ohio's FMAP rate is about 63.6% (for every \$1 spent on Medicaid-eligible services, the federal government reimburses the state about 63.6¢). The nonfederal share comes from state funds and local funds provided by county DD boards, depending on the service.

The federal Families First Coronavirus Response Act (FFCRA), enacted in March 2020, provides for a temporary increase in FMAP of 6.2 percentage points for certain expenditures incurred after January 1, 2020, and throughout the duration of the COVID-19 emergency.<sup>1</sup> Ohio is eligible for this FMAP increase conditional on meeting the five conditions set in the FFCRA, which are to: (1) maintain eligibility standards or procedures that are no more restrictive than those in place on January 1, 2020, (2) not charge premiums that exceed those in place on January 1, 2020, (3) provide testing, services, and treatments including vaccines, specialized equipment, and therapies related to COVID-19 without cost-sharing requirements, (4) provide continuous coverage to individuals enrolled onto the program during the emergency period, and (5) not require local political subdivisions to pay a greater portion of the nonfederal share of

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<sup>1</sup> The increased FMAP is available for each calendar quarter occurring during the emergency. The U.S. Secretary of Health and Human Services declared COVID-19 an emergency on January 31, 2020. Thus, the increase is available for qualifying expenditures incurred on or after January 1, 2020, through the end of the quarter in which the emergency ends.

expenditures than was required on March 11, 2020. Thus, Ohio's increased FFY 2021 FMAP under the FFCRA, conditional on meeting these conditions, is approximately 69.8%. For whatever portion of FFY 2022 Ohio continues to receive increased FMAP under the FFCRA, again conditional on meeting the above conditions, the increased FMAP will be approximately 70.3%. As of the beginning of FY 2022, Ohio has received guidance from the federal government that implies the increased FMAP will be available through at least December 2021.

This additional federal reimbursement reduced FY 2021 expenditures for GRF line item 653407, Medicaid Services as costs were shifted to Federal Fund 3A40 line item 653654, Medicaid Services. For the FY 2022-FY 2023 biennium budget, the budget assumes that the increased FMAP will be ended in December 2021. Based on this assumption, in the enacted budget, GRF line item 653407 is increased by 14.7% in FY 2022, and an additional 13.8% in FY 2023. While a lot of this impact is attributable to this shift, some growth is also attributable to increased funding for waiver services as the agency continues its investment in home and community-based services.

### **C1:1: Community Medicaid Services**

<b>Fund/ALI</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Appropriation</b>	<b>FY 2023 Appropriation</b>
GRF ALI 322509, Community Supports and Rental Assistance	\$738,578	\$2,300,000	\$700,000
% change	--	211.4%	-69.6%
GRF ALI 653407, Medicaid Services	\$571,414,457	\$655,397,881	\$745,826,590
% change	--	14.7%	13.8%
4890 ALI 653632, Developmental Centers Direct Care Services	\$3,583,032	\$7,000,000	\$7,000,000
% change	--	95.4%	0.0%
5GE0 ALI 653606 ICF/IID and Waiver Match	\$41,045,174	\$60,100,000	\$60,100,000
% change	--	46.4%	0.0%
5Z10 ALI 653624, County Board Waiver Match	\$331,771,674	\$420,000,000	\$482,000,000
% change	--	26.6%	14.8%
1520 ALI 653609, DC and Residential Facilities Operating Services	\$9,000,000	\$11,000,000	\$12,000,000
% change	--	22.2%	9.1%
3A40 ALI 653654, Medicaid Services	\$2,300,717,550	\$2,235,086,668	\$2,269,126,558
% change	--	-2.9%	1.5%
3A40 ALI 653655, Medicaid Support	\$60,877,599	\$73,000,000	\$76,000,000
% change	--	19.9%	4.1%

## Line item descriptions and implications

GRF line item 322509 is 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 intermediate care facilities (ICFs) or developmental centers. The Director of ODODD is required to establish the methodology for determining the amount and distribution of this funding. The line item is increased by approximately \$1.6 million in FY 2022 from FY 2021 expenditures to account for an earmark which is required to be used to increase access and utilization of innovative technology for individuals with developmental disabilities in accordance with the Technology First Initiative. One hundred thousand dollars of this earmark is specifically earmarked for Creative Housing, Inc. to be used to provide or increase access to technology for individuals with developmental disabilities.

GRF line item 653407 is used for the state share of Medicaid payments to private ICFs/IID, payments for home and community-based waiver services, and for services to developmental center residents enrolled in Medicaid. The line item can also be used for implementation of consent decree requirements and other programs as identified by the ODODD Director. Again, as described above, the increases over the FY 2021 expenditures in this line item are due to the fact that increased FMAP lowered GRF spending in FY 2021. The increased FMAP is anticipated to end in December 2021, so only half of FY 2022 will receive additional federal funds. There is anticipated to be no increased FMAP in FY 2023, which explains the increase from FY 2022 to FY 2023. Additionally, there are some funds for additional investments in home and community-based services.

Dedicated Purpose Fund 4890 line item 653632 is used to offset an individual's cost of care in a state developmental center. Cost of care payments made by individuals residing in a developmental center and match for day services paid by the county DD boards are deposited into Fund 4890 and expended out of this line item. Expenditures in this line item tend to vary.

Dedicated Purpose Fund 5GE0 line item 653606 is used for Medicaid payments for private ICF/IID services and home and community-based waiver services. A portion of ICF/IID franchise fees are transferred from the Department of Medicaid to this fund.

Dedicated Purpose Fund 5Z10 line item 653624 is used to expend the county DD boards' nonfederal share of expenditures for home and community-based Medicaid services. Funds paid by county DD boards for the county's nonfederal share of home and community-based services are deposited into Fund 5Z10.

Internal Service Activity Fund 1520 line item 653609 is used for certain operating expenses at the state's developmental centers. Revenues from the sales of goods and services at the developmental centers are deposited into this fund.

Federal Fund 3A40 line item 653654 is used for Medicaid payments for community-based waiver, targeted case management, ICF/IID, and developmental center services. Federal reimbursements for these services are deposited into this fund.

Federal Fund 3A40 line item 653655 is used to expend the federal share for administrative activities related to Medicaid. Federal reimbursements for administrative services are deposited into this fund.



The total funding dedicated to these services/activities by the enacted budget is approximately \$3.5 billion in FY 2022, and \$3.7 billion in FY 2023.<sup>2</sup> A brief description of the programs/services and the amounts budgeted for each follows.

### Medicaid waivers

ODODD administers three home and community-based Medicaid waivers: Individual Options (IO), Level One (L1), and Self-Empowerment Life Funding (SELF). 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. Table 1 below shows the waiver enrollments in FY 2020 and FY 2021, as well as estimated waiver enrollments for FY 2022 and FY 2023.

Table 1. Enrollment Estimates for DD Waivers					
Waiver	FY 2020	FY 2021	FY 2022	FY 2023	Change FY 2020-FY 2023
Individual Options	23,972	24,235	24,870	25,320	5.6%
Level One	15,322	15,625	16,139	16,578	8.2%
SELF	1,999	2,112	2,515	2,833	41.7%
<b>Total</b>	<b>41,293</b>	<b>41,972</b>	<b>43,523</b>	<b>44,731</b>	<b>8.3%</b>

Table 2 below shows the funding that is anticipated to be used for waiver services in the upcoming biennium. As was mentioned on page 2, the Governor partially vetoed one provision of the budget impacting ODODD. For FY 2022, the vetoed provision would have specified that the Medicaid payment rate for adult day services and residential services provided under a Department-administered waiver equaled the rates for the services in effect on June 30, 2021, increased by 2%. For FY 2023, the vetoed provision would have specified that the Medicaid payment rate for adult day services and residential services provided under a Department-administered waiver equaled the rates for the services in effect on June 30, 2022, increased by 2%.

While the Governor vetoed these provisions, the funding increases related to these rate changes were included in the budget, and as was described in “**Vetoed provisions**,” ODODD is anticipated to support and implement these rate increases, despite the veto of the specific increase language.

<sup>2</sup> Some Medicaid administrative funds for central operating expenses are captured in the Administration category.

Table 2. Line Items Used for Waivers			
Fund	Line Item	FY 2022	FY 2023
GRF	653407, Medicaid Services	\$411,920,297	\$476,118,063
5GE0	653606, ICF/IID and Waiver Match	\$34,699,032	\$34,699,032
3A40	653654, Medicaid Services	\$1,605,712,852	\$1,646,403,588
5Z10	653624, County Board Waiver Match	\$420,000,000	\$482,000,000
Waiver Services Total		\$2,472,332,181	\$2,639,220,683

## Residential facilities

Tables 3 and 4 below show the Medicaid anticipated spending for ICFs and developmental centers in the FY 2022-FY 2023 biennium by line item. In addition, line item 653655, Medicaid Support, will be used for the administration costs for both developmental centers and ICFs. H.B. 110 eliminated a formula for an ICF/IID's Medicaid payment rate that expired on July 1, 2021, and established varying Medicaid rates for ICFs/IID depending on whether an ICF/IID meets certain criteria. The budget additionally sets caps on the mean Medicaid rates for all ICFs/IID after certain modifications are made, and requires the Department to reduce the FY 2022 and FY 2023 Medicaid rates for ICFs/IID if the federal government requires that the ICF/IID franchise permit fee be reduced or eliminated.

ICFs provide health care and habilitation services to Medicaid recipients to help their functional status in a residential setting. There are approximately 420 private ICFs.

Table 3. Line Items Used for Intermediate Care Facilities			
Fund	Line Item	FY 2022	FY 2023
GRF	653407, Medicaid Services	\$171,576,223	\$193,755,131
5GE0	653606, ICF/IID and Waiver Match	\$25,400,968	\$25,400,968
3A40	653654, Medicaid Services	\$379,580,755	\$371,885,704
ICFs Total		\$576,557,946	\$591,041,803

The state's 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.

Table 4. Line Items Used for Developmental Centers			
Fund	Line Item	FY 2022	FY 2023
GRF	653407, Medicaid Services	\$71,901,361	\$78,476,411
1520	653609, DC and Residential Operating Services	\$11,000,000	\$12,000,000
4890	653632, Developmental Centers Direct Care Services	\$7,000,000	\$7,000,000
3A40	653654, Medicaid Services	\$106,575,050	\$105,000,000
Developmental Centers Total		\$196,476,411	\$202,476,411

## Category 2: County Subsidies, Grants, and Other Services

This category of appropriation line items includes the major sources of funding for services provided by the county DD boards as well as grants and other services.

### C2:1: Special Olympics (ALI 320411)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 320411, Special Olympics	\$100,000	\$100,000	\$100,000
% change	--	0.0%	0.0%

This line item is used to support Special Olympics Ohio. Special Olympics Ohio is a nonprofit which provides year-round sports training and competition in 18 different sports for nearly 22,000 children and adults in Ohio. The appropriations will maintain current service levels.

### C2:2: Protective Services (ALI 320412)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 320412, Protective Services	\$2,381,923	\$2,450,000	\$2,600,000
% change	--	2.9%	6.1%

This line item is used for costs associated with guardianships, trusteeships, and protectorships for persons with developmental disabilities. ODODD contracts with Advocacy and Protective Service, Inc. (APSI), a nonprofit organization, that advocates for individuals with developmental disabilities, for these services. As guardians, APSI is appointed by a county probate and makes decisions about medical care and providers, among other things. As a trustee, APSI assists individuals with financial matters. The increased appropriations reflect anticipated additional caseload.

**C2:3: Part C Early Intervention (ALI 322421)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 322421, Part C Early Intervention	\$19,801,252	\$23,326,431	\$23,326,431
% change	--	17.8%	0.0%

This line item is used to support the administration of Ohio's Early Intervention Services Program. Early Intervention (EI) is a statewide system that provides coordinated services to parents of infants and toddlers with disabilities or developmental delays. This line item is used to meet maintenance of effort (MOE) requirements. The MOE is equal to the total amount of state and local funds spent for EI in the most recent year for which data is available. Federal funds for the program are expended out of Federal Fund 3250 line item 322612, Community Social Service Programs. There are also local dollars for the program as well.

EI funds target children under three years of age who have or are at risk of having a developmental delay and their families. Funds are provided to local family and children first councils. The councils provide service coordination, evaluation, and assessment. Funds are also used to contract for direct services. All eligible infants and toddlers are offered a multi-disciplinary assessment to determine their need for early intervention services.

Beginning in FY 2022, this line item will also be used to fund activities that were previously funded by GRF line item 322420, Screening and Early Identification. Line item 322420's expenditures in FY 2021 totaled \$266,700, and were used for professional and program development related to early identification/screening and intervention for children with autism and other complex developmental disabilities and their families.

H.B. 110 earmarks \$1.0 million in each fiscal year in this line item to be used to contract with the Cleveland Sight Center, the Cincinnati Association for the Blind and Visually Impaired, and the Sight Center of Northwest Ohio to provide early intervention special instruction services and family support to children under the age of three years old with blindness or low vision.

**C2:4: Multi System Youth (ALI 322422)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 322422, Multi System Youth	\$524,650	\$2,500,000	\$4,000,000
% change	--	367.5%	60.0%

This line item may be used to provide a subsidy to eligible county DD boards for the provision of respite services and other services and supports for youth with complex or multi-system needs to enable them to remain in their homes with the families or in their communities. The ODODD Director is required to establish the total amount available for subsidy, a formula for distributing the subsidy, and the eligibility requirements county DD boards must satisfy to receive the subsidy. This increase will be used to potentially expand services and/or the number of individuals served.

**C2:5: Employment First Initiative (ALI 322508)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 322508, Employment First Initiative	\$2,318,218	\$2,700,000	\$2,700,000
% change	--	16.5%	0.0%

This line item is used to fund an initiative with the Opportunities for Ohioans with Disabilities Agency (OOD) and to develop a long-term system for placing individuals with developmental disabilities in community employment. The goal of the initiative is to increase employment opportunities for individuals with developmental disabilities.

OOD and ODODD established an interagency agreement to expand employment services for working-age adults with developmental disabilities. The statewide Employment First initiative supports job seekers to transition from facility-based work and nonwork settings (sheltered workshops, enclaves, adult day support programs, or residential settings) to competitive integrated employment. Numerous OOD vocational rehabilitation (VR) counselors work with local county boards of DD to identify and provide VR services to eligible individuals served. The partnership provides a full range of individualized, VR services designed to meet individuals on their own unique path to employment. VR services may include: job development services to help with job matches and on-the-job supports including job coaching.

**C2:6: Best Buddies Ohio (ALI 322510)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 322510, Best Buddies Ohio	\$112,500	\$100,000	\$100,000
% change	--	-11.1%	0.0%

This line item is distributed to the Best Buddies Ohio Program to support the delivery and expansion of inclusion services through Ohio colleges and communities.

**C2:7: Supplement Service Trust (ALI 322620)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
2210 ALI 322620, Supplement Service Trust	\$34,477	\$500,000	\$500,000
% change	--	1,350.2%	0.0%

This line item is used to fund community-based services that are not allowable under Medicaid. Services may include recreational events, travel, vacations, sports, and elective medical or dental care. Dollars from this line item are only expended in cases when an individual with a supplemental service trust dies: 50% of the remaining funds in the individual's trust are paid to ODODD (deposited into Fund 2210), which sends those dollars to the county DD board in the individual's county of origin. The amount of revenue received varies considerably from year

to year. The \$500,000 appropriation amount should allow ODODD to expend any revenue that is received. Expenditures and revenues collected vary from year to year.

### **C2:8: Capital Replacement Facilities (ALI 322629)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
5DK0 ALI 322629, Capital Replacement Facilities	\$23,982	\$750,000	\$750,000
% change	--	3,027.3%	0.0%

This line item is used to provide financial assistance to county DD boards or nonprofit agencies for the purchase or renovation of community housing for individuals with developmental disabilities. Revenues deposited into Fund 5DK0 consist of the prorated portion of financial assistance returned to ODODD upon sale of community facilities.

### **C2:9: Developmental Disabilities Council (ALI 320613)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
3A50 ALI 320613, Developmental Disabilities Council	\$2,944,551	\$3,200,000	\$3,200,000
% change	--	8.7%	0.0%

This federal line item is used for the Ohio Developmental Disabilities Council (ODDC), which is a planning and advocacy body for community inclusion for people with developmental disabilities. ODDC is part of a national network of state councils and consists of at least 30 members appointed by the Governor. ODDC provides grants to individuals and government agencies in order to expand innovative approaches for supporting individuals with developmental disabilities, educate policymakers about the needs and abilities of such persons, and assist individuals with developmental disabilities with self-determination, employment, outreach, and training. Grants are based on parameters outlined in the Developmental Disabilities Assistance Act and on ODDC's mission to create change that improves independence, productivity, and inclusion for people with developmental disabilities and their families in community life.

### **C2:10: Community Social Service Programs (ALI 322612)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
3250 ALI 322612, Community Social Service Programs	\$22,514,844	\$26,997,635	\$26,997,635
% change	--	19.9%	0.0%

This line item is used to expend the portion of the federal Social Services Block Grant (SSBG) received by ODODD, EI funds, and possibly other smaller federal grants.

## Social Services Block Grant

Each year, the federal government allocates funds to support social services for vulnerable children, adults, and families through the SSBG. In Ohio, the federal SSBG is received by the Ohio Department of Job and Family Services, which keeps 72.5% and distributes 14.6% to ODODD and 12.9% to the 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. These funds are distributed to subrecipients. The target population of these funds include people receiving non-Medicaid services from county DD boards.

States have broad discretion in the specific services they support with SSBG funds and may tailor these funds over time to changes in the needs of their populations. Federal law establishes five broad goals for the SSBG. These include:

- Achieve or maintain economic self-support to prevent, reduce, or eliminate dependency;
- Achieve or maintain self-sufficiency, including reduction or prevention of dependency;
- Prevent or remedy neglect, abuse, or exploitation of children and adults unable to protect their own interests or preserve, rehabilitate, or reunite families;
- Prevent or reduce inappropriate institutional care by providing for community-based care, home-based care, or other forms of less intensive care; and
- Secure referral or admission for institutional care when other forms of care are not appropriate, or providing services to individuals in institutions.

Examples of activities that may be supported include: early intervention, employment, protection services, nonmedical transportation, adult day services, and recreational services.

## Early Intervention

This line item also is used to support the administration of Ohio's Early Intervention (EI) Program. State funds for the program are expended out of GRF line item 322421, Early Intervention.

## Category 3: Administration

This category of appropriation line items includes the major sources of funding for ODODD's administrative expenses.

### C3:1: Developmental Disabilities Facilities Lease Rental Bond Payments (ALI 320415)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 320415, Developmental Disabilities Facilities Lease Rental Bond Payments	\$17,847,580	\$27,000,000	\$27,000,000
% change	--	51.3%	0.0%

This line item is used to make debt service payments on bonds issued for long-term capital construction projects related to developmental disabilities service facilities.

**C3:2: Medicaid Program Support – State (ALI 653321)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 653321, Medicaid Program Support – State	\$7,004,077	\$7,000,000	\$7,000,000
% change	--	-0.1%	0.0%

This line item is used to support Central Office operating expenses, including personal services, maintenance, supplies, and equipment needed to carry out ODODD's mission and ensure compliance with state and federal laws.

**C3:3: Central Office Operating Expenses (ALI 320606)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
5GE0 ALI 320606, Central Office Operating Expenses	\$15,016,691	\$20,500,000	\$20,500,000
% change	--	36.5%	0.0%

This line item is used for Central Office Operating Expenses, including payroll and information technology. In addition, \$100,000 each year in FY 2022 and FY 2023 is to be provided to the Ohio Center for Autism and Low Incidence to establish a lifespan autism hub to support families and professionals. This amount was earmarked for the same purpose in FY 2020 and in FY 2021.

**C3:4: Medicaid Repayment (ALI 322619)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
5H00 ALI 322619, Medicaid Repayment	\$138,135	\$900,000	\$900,000
% change	--	551.5%	0.0%

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

**C3:5: Medicaid Program Support (ALI 653627)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
5EV0 ALI 653627, Medicaid Program Support	\$1,451,609	\$2,500,000	\$2,500,000
% change	--	72.2%	0.0%

This line item is used for operating the supported living provider certification program and for licensing and inspecting residential facilities. This line item is also used for expenses for trainings where ODODD charges a fee for attendance, as well as to transfer Medicaid fees to the Department of Medicaid.



**C3:6: Medicaid Administration and Oversight (ALI 653622)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
5S20 ALI 653622, Medicaid Administration and Oversight	\$22,084,278	\$29,000,000	\$30,000,000
% change	--	31.3%	3.4%

This line item is used for Medicaid administration and oversight including staff, systems, and other resources dedicated to eligibility determinations, training, fiscal management, claims processing, quality assurance, and other such duties identified by ODODD.

FY 2022 - FY 2023 Final Appropriations						All Fund Groups		
Line Item Detail by Agency			Appropriations			FY 2021 to FY 2022	Appropriations	FY 2022 to FY 2023
			FY 2020	FY 2021	FY 2022	% Change	FY 2023	% Change
Report For: Main Operating Appropriations Bill			Version: As Enacted					
DDD Department of Developmental Disabilities								
GRF	320411	Special Olympics	\$ 100,000	\$ 100,000	\$ 100,000	0.00%	\$ 100,000	0.00%
GRF	320412	Protective Services	\$ 2,381,923	\$ 2,381,923	\$ 2,450,000	2.86%	\$ 2,600,000	6.12%
GRF	320415	Developmental Disabilities Facilities Lease Rental Bond Payments	\$ 18,353,362	\$ 17,847,580	\$ 27,000,000	51.28%	\$ 27,000,000	0.00%
GRF	322420	Screening and Early Identification	\$ 298,847	\$ 266,700	\$ 0	-100.00%	\$ 0	N/A
GRF	322421	Part C Early Intervention	\$ 20,083,474	\$ 19,801,252	\$ 23,326,431	17.80%	\$ 23,326,431	0.00%
GRF	322422	Multi System Youth	\$ 300,000	\$ 524,650	\$ 2,500,000	376.51%	\$ 4,000,000	60.00%
GRF	322451	Family Support Services	\$ 5,843,767	\$ 0	\$ 0	N/A	\$ 0	N/A
GRF	322502	Community Program Support	\$ 25,000	\$ 22,500	\$ 0	-100.00%	\$ 0	N/A
GRF	322508	Employment First Initiative	\$ 2,877,687	\$ 2,318,218	\$ 2,700,000	16.47%	\$ 2,700,000	0.00%
GRF	322509	Community Supports and Rental Assistance	\$ 687,990	\$ 738,578	\$ 2,300,000	211.41%	\$ 700,000	-69.57%
GRF	322510	Best Buddies Ohio	\$ 125,000	\$ 112,500	\$ 100,000	-11.11%	\$ 100,000	0.00%
GRF	653321	Medicaid Program Support-State	\$ 7,077,304	\$ 7,004,077	\$ 7,000,000	-0.06%	\$ 7,000,000	0.00%
GRF	653407	Medicaid Services	\$ 617,554,418	\$ 571,414,457	\$ 655,397,881	14.70%	\$ 745,826,590	13.80%
General Revenue Fund Total			\$ 675,708,772	\$ 622,532,435	\$ 722,874,312	16.12%	\$ 813,353,021	12.52%
2210	322620	Supplement Service Trust	\$ 20,894	\$ 34,477	\$ 500,000	1,350.23%	\$ 500,000	0.00%
4890	653632	Developmental Centers Direct Care Services	\$ 5,323,015	\$ 3,583,032	\$ 7,000,000	95.37%	\$ 7,000,000	0.00%
5DK0	322629	Capital Replacement Facilities	\$ 399,576	\$ 23,982	\$ 750,000	3,027.33%	\$ 750,000	0.00%
5EVO	653627	Medicaid Program Support	\$ 1,539,639	\$ 1,451,609	\$ 2,500,000	72.22%	\$ 2,500,000	0.00%
5GE0	320606	Central Office Operating Expenses	\$ 13,332,294	\$ 15,016,691	\$ 20,500,000	36.51%	\$ 20,500,000	0.00%
5GE0	653606	ICF/IID and Waiver Match	\$ 31,188,873	\$ 41,045,174	\$ 60,100,000	46.42%	\$ 60,100,000	0.00%
5H00	322619	Medicaid Repayment	\$ 146,314	\$ 138,135	\$ 900,000	551.54%	\$ 900,000	0.00%
5QM0	320607	System Transformation Supports	\$ 77,584	\$ 0	\$ 0	N/A	\$ 0	N/A
5S20	653622	Medicaid Administration and Oversight	\$ 21,980,648	\$ 22,084,278	\$ 29,000,000	31.32%	\$ 30,000,000	3.45%
5Z10	653624	County Board Waiver Match	\$ 336,853,829	\$ 331,771,674	\$ 420,000,000	26.59%	\$ 482,000,000	14.76%
Dedicated Purpose Fund Group Total			\$ 410,862,666	\$ 415,149,051	\$ 541,250,000	30.37%	\$ 604,250,000	11.64%
1520	653609	DC and Residential Facilities Operating Services	\$ 8,518,834	\$ 9,000,000	\$ 11,000,000	22.22%	\$ 12,000,000	9.09%
Internal Service Activity Fund Group Total			\$ 8,518,834	\$ 9,000,000	\$ 11,000,000	22.22%	\$ 12,000,000	9.09%

FY 2022 - FY 2023 Final Appropriations						All Fund Groups		
Line Item Detail by Agency			Appropriations			FY 2021 to FY 2022	Appropriations	FY 2022 to FY 2023
			FY 2020	FY 2021	FY 2022	% Change	FY 2023	% Change
DDD Department of Developmental Disabilities								
3250	322612	Community Social Service Programs	\$ 21,562,623	\$ 22,514,844	\$ 26,997,635	19.91%	\$ 26,997,635	0.00%
3A40	653654	Medicaid Services	\$ 1,972,620,262	\$ 2,300,717,550	\$ 2,235,086,668	-2.85%	\$ 2,269,126,558	1.52%
3A40	653655	Medicaid Support	\$ 59,304,484	\$ 60,877,599	\$ 73,000,000	19.91%	\$ 76,000,000	4.11%
3A50	320613	Developmental Disabilities Council	\$ 2,851,029	\$ 2,944,551	\$ 3,200,000	8.68%	\$ 3,200,000	0.00%
3HQ0	322656	DODD GEER - Supplemental Learning	\$ 0	\$ 907,216	\$ 0	-100.00%	\$ 0	N/A
Federal Fund Group Total			\$ 2,056,338,398	\$ 2,387,961,760	\$ 2,338,284,303	-2.08%	\$ 2,375,324,193	1.58%
Department of Developmental Disabilities Total			\$ 3,151,428,669	\$ 3,434,643,246	\$ 3,613,408,615	5.20%	\$ 3,804,927,214	5.30%