

Department of Developmental Disabilities

Role and Overview

The Department of Developmental Disabilities (DODD) seeks to improve the quality of life for Ohio residents with developmental disabilities and their families by ensuring the availability of programs, services, and support and by promoting their health and safety. The director of the department is appointed by the Governor and oversees 2,074 full time and 750 part time permanent employees. The department distributes funds to Ohio's 88 county boards of developmental disabilities for services and support for individuals with developmental disabilities. These services include, but are not limited to, residential support, early intervention, family support, adult vocational services, community employment services, facilitating self-support, and the administration of services and support. The department currently provides funding for four waiver programs that enable people to live and receive services in community residential settings. In fiscal year 2013, DODD added a participant-directed waiver called Self-Empowered Life Funding (SELF). The department operates ten developmental centers that provide a full range of medical and daily living services to assist residents in achieving their fullest potential in life. In fiscal year 2013, the administration of the Transitions Developmental Disabilities (TDD) waiver and the Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) program transferred from the Department of Job and Family Services (ODJFS) to DODD.

More information regarding the Department of Developmental Disabilities is available at <http://dodd.ohio.gov>.

Agency Priorities

- Good stewardship of limited resources.
- Improved service delivery models.
- Improved IT systems to enable shared services within state government and with our external partners.
- Alignment of all services for individuals with developmental disabilities under DODD.
- Rebalancing of services from institutional to community-based settings.

Funding Recommendation for 2014 and 2015

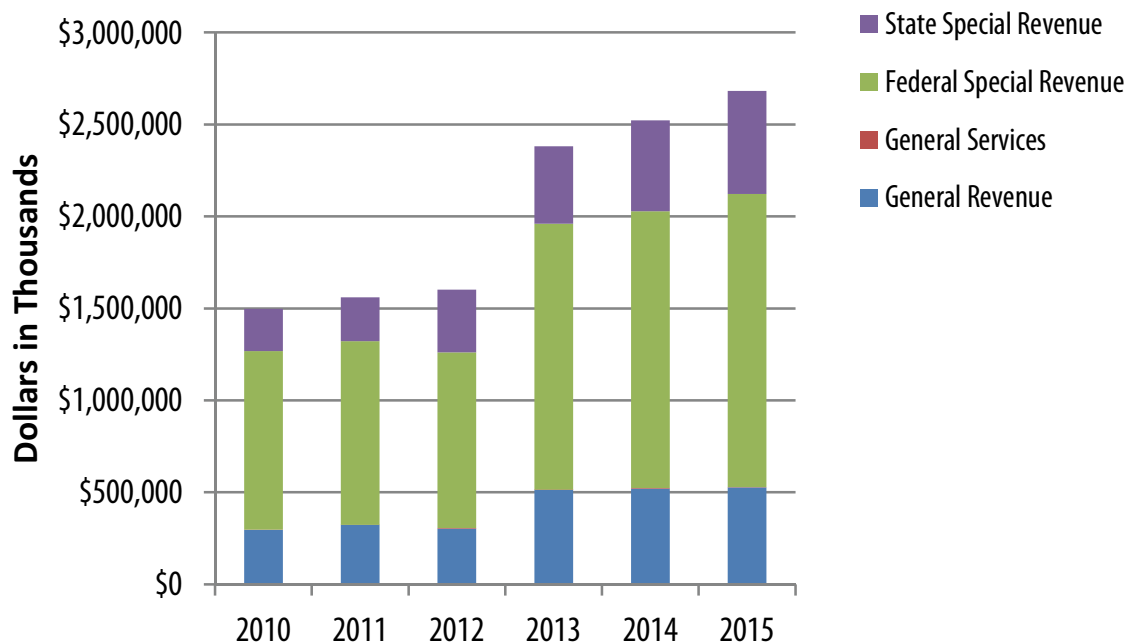
- GRF: Funding for fiscal year 2014 is \$520.2 million (or a 1.3% increase from fiscal year 2013). Funding for fiscal year 2015 is \$525.9 million (or a 1.1% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$2.5 billion (or a 6.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$2.7 billion (or a 6.3% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Provide funding for the Individual Options (IO) waiver, serving approximately 18,500 individuals.
- Provide funding for the Level One (L1) waiver, serving approximately 14,400 individuals.
- Provide funding for IO waiver slots in compliance with the Martin v. Strickland Consent Order.
- Provide funding for the Self Empowered Life Funding (SELF) waiver, including 100 state-funded slots for children with intensive behavioral needs and 1,900 locally-funded slots for adults.
- Provide funding for the Transitions Developmental Disabilities (TDD) waiver, serving approximately 3,000 individuals.
- Provide subsidy funds to 88 county boards of developmental disabilities, which serve approximately 90,000 individuals.
- Provide funding for approximately 2,516 permanent employees in the developmental centers who provide residential support services, 24-hour care, behavioral supports, therapy, and medical services for approximately 1,100 individuals by the end of fiscal year 2013.
- Provide funding for the Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) program, serving approximately 5,800 individuals.

Department of Developmental Disabilities

Budget Fund Group Information

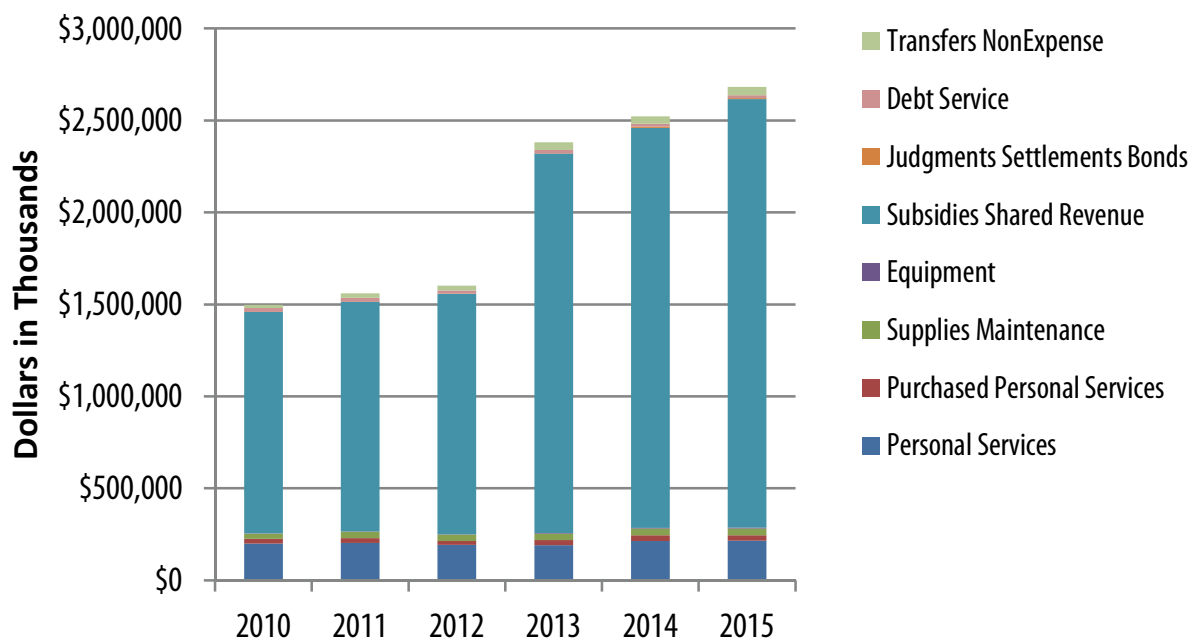


- State special revenue expenditures increase during the fiscal 2014-2015 biennium, which is largely due to increased state share in waiver and ICF/IID Medicaid service expenditures.
- Federally funded expenditures increase during the next biennium due to growth in federal participation stemming from a rise in waiver utilization and increased ICF/IID program expenses.
- GRF expenses increase in fiscal year 2013 due to the transfer of the ICF/IID program and TDD waiver from ODJFS to the department.

(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	294,563	322,581	302,853	513,657	69.6%	520,186	1.3%	525,938	1.1%
General Services	2,402	1,198	2,603	1,152	-55.7%	3,414	196.4%	3,414	0.0%
Federal Special Revenue	971,041	998,376	955,075	1,445,759	51.4%	1,504,735	4.1%	1,593,593	5.9%
State Special Revenue	229,002	237,673	341,560	420,315	23.1%	494,619	17.7%	559,483	13.1%
Total	1,497,009	1,559,829	1,602,092	2,380,883	48.6%	2,522,955	6.0%	2,682,429	6.3%

Department of Developmental Disabilities

Expense Account Category Information



- Subsidy expenses increase over the biennium due to growth in the number and utilization of Medicaid waivers (including the TDD waiver, which was transferred from JFS to DODD at the beginning of fiscal year 2013).
- Payroll increases are due to increases from steps, longevity, and benefits, primarily in the developmental centers and central office.

(in Thousands)	Actual			Est.	% Change	Recommended			
Expense Account Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	199,937	203,480	192,939	190,516	-1.3%	213,783	12.2%	215,787	0.9%
Purchased Personal Services	25,882	25,652	21,117	27,504	30.2%	30,527	11.0%	29,098	-4.7%
Supplies & Maintenance	27,761	34,109	33,811	35,184	4.1%	36,983	5.1%	37,279	0.8%
Equipment	1,645	2,878	1,924	3,870	101.1%	4,172	7.8%	3,859	-7.5%
Subsidies & Shared Revenue	1,203,300	1,248,316	1,306,863	2,063,321	57.9%	2,174,250	5.4%	2,329,421	7.1%
Judgments, Settlements, & Bonds	466	824	836	751	-10.3%	5,905	686.6%	5,905	0.0%
Debt Service	20,535	21,048	18,014	18,246	1.3%	16,193	-11.3%	16,427	1.4%
Transfers & Non-Expense	17,483	23,522	26,587	41,491	56.1%	41,142	-0.8%	44,652	8.5%
Total	1,497,009	1,559,829	1,602,092	2,380,883	48.6%	2,522,955	6.0%	2,682,429	6.3%

Program Series 1: Community Services (4300A)

This program series contains programs that are designed to provide community-based support that will enable individuals with developmental disabilities to reside in the community. The Community Medicaid Services Program (4300B) provides home and community-based services and support to individuals with developmental disabilities that are cost effective; allow individuals to live in community-based settings; increase an individual's skills, competencies, and self-reliance; ensure an individual's health and safety; and maximize an individual's overall quality of life to the greatest extent possible. The ICF/IID Program (4310B) is a Medicaid benefit that provides comprehensive and individualized health care and rehabilitation services to individuals to promote their functional status and independence in a privately owned or county board operated residential setting. The Community Subsidies Program (4320B) contains the various state subsidies provided by DODD to county boards of developmental disabilities. These subsidies assist the boards with the cost of administering and providing mandated services

State of Ohio

Department of Developmental Disabilities

and supports. Within the Grants Program (4370B), DODD administers federal grant programs that support individuals with developmental disabilities and the system within which they receive services.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	322407	Medicaid State Match	359,814,009	0	-100.0%	0	0.0%
GRF	322416	Medicaid Waiver - State Match	166	0	-100.0%	0	0.0%
GRF	322451	Family Support Services	5,932,758	5,932,758	0.0%	5,932,758	0.0%
GRF	322501	County Boards Subsidies	44,449,280	44,449,280	0.0%	44,449,280	0.0%
GRF	322503	Tax Equity	14,000,000	14,000,000	0.0%	14,000,000	0.0%
GRF	322504	Martin Settlement Agreement	2,000	0	-100.0%	0	0.0%
GRF	322507	County Board Case Management	0	2,500,000	0.0%	2,500,000	0.0%
GRF	653407	Medicaid Services	0	358,511,503	0.0%	364,029,629	1.5%
3250	322612	Community Social Service Programs	10,604,896	10,604,896	0.0%	10,604,896	0.0%
3A40	322653	ICF/IID - Federal	356,508,934	0	-100.0%	0	0.0%
		Developmental Center and Residential Facility Services and Support					
3A40	323605		127,802	0	-100.0%	0	0.0%
3A40	653653	ICF/IID	0	354,712,840	0.0%	353,895,717	-0.2%
3A50	320613	DD Council	3,341,572	3,297,656	-1.3%	3,324,187	0.8%
3G60	322639	Medicaid Waiver - Federal	919,375,777	0	-100.0%	0	0.0%
3G60	653639	Medicaid Waiver Services	0	928,623,249	0.0%	1,019,035,423	9.7%
3G60	653640	Medicaid Waiver Program Support	0	30,000,000	0.0%	30,000,000	0.0%
3M70	322650	CAFS Medicaid	1,200,000	0	-100.0%	0	0.0%
3M70	653650	CAFS Medicaid	0	3,000,000	0.0%	3,000,000	0.0%
2210	322620	Supplemental Service Trust	0	150,000	0.0%	150,000	0.0%
4K80	322604	Medicaid Waiver - State Match	1,507,862	0	-100.0%	0	0.0%
5CT0	322632	Intensive Behavioral Needs	500,000	0	-100.0%	0	0.0%
5CT0	653607	Intensive Behavioral Needs	0	1,000,000	0.0%	1,000,000	0.0%
5DJ0	322625	Targeted Case Management Match	28,000,000	33,750,000	20.5%	37,260,000	10.4%
5DJ0	322626	Targeted Case Management Services	77,000,000	0	-100.0%	0	0.0%
5DJ0	653626	Targeted Case Management Services	0	91,740,000	0.0%	100,910,000	10.0%
5DK0	322629	Capital Replacement Facilities	600,000	750,000	25.0%	750,000	0.0%
5GE0	320606	Operating And Services	28,737,363	0	-100.0%	0	0.0%
5GE0	653606	ICF/IID and Waiver Match	0	40,353,139	0.0%	39,106,638	-3.1%
5H00	322619	Medicaid Repayment	40,000	160,000	300.0%	160,000	0.0%
5Z10	322624	County Board Waiver Match	245,000,000	0	-100.0%	0	0.0%
5Z10	653624	County Board Waiver Match	0	284,740,000	0.0%	336,480,000	18.2%
Total for Community Services			2,096,742,419	2,208,275,321	5.3%	2,366,588,528	7.2%

Program Series 2: State Operated Services (4400A)

This program series, through the Developmental Centers Program (4400B), supports the ten state-operated Developmental Centers, which provide an institutional level of care to individuals with developmental disabilities, and the planning, budgeting, and project controls for state-run facilities.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	322407	Medicaid State Match	63,106,784	0	-100.0%	0	0.0%
GRF	653407	Medicaid Services	0	69,544,608	0.0%	69,544,608	0.0%
1520	323609	Developmental Center and Residential Operating Services	1,152,026	0	-100.0%	0	0.0%
1520	653609	DC and Residential Operating Services	0	3,414,317	0.0%	3,414,317	0.0%
		Developmental Center and Residential Facility Services and Support					
3A40	323605		139,013,201	0	-100.0%	0	0.0%
3A40	653605	DC and Residential Facilities Services and Support	0	159,548,565	0.0%	159,548,565	0.0%
4890	323632	Developmental Center Direct Care Support	12,433,849	0	-100.0%	0	0.0%
4890	653632	Developmental Center Direct Care Services	0	16,497,169	0.0%	16,497,169	0.0%
5S20	590622	Medicaid Administration and Oversight	504,876	0	-100.0%	0	0.0%

State of Ohio

Department of Developmental Disabilities

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
Total for State Operated Services			216,210,736	249,004,659	15.2%	249,004,659	0.0%

Program Series 3: Program Management (4430A)

This program series contains the non program-specific activities supported by DODD's central office. Program Support (4430B) provides the department with the necessary support to successfully carry out its mission. The intended outcome is to perform this function through an economical use of resources, financial controls, process improvement, and compliance with state and federal laws. The Provider Support Program (4435B) assures the health and safety of individuals with developmental disabilities by supporting those who provide services to these individuals.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	320321	Central Administration	6,186,694	0	-100.0%	0	0.0%
GRF	320412	Protective Services	1,957,343	1,918,196	-2.0%	1,918,196	0.0%
GRF	322420	Screening and Early Intervention	300,000	300,000	0.0%	300,000	0.0%
GRF	322508	Employment First Pilot Program	0	1,000,000	0.0%	1,000,000	0.0%
GRF	653321	Medicaid Program Support - State	0	6,186,694	0.0%	6,186,694	0.0%
		Developmental Center and Residential Facility Services					
3A40	323605	and Support	7,454,177	0	-100.0%	0	0.0%
3A40	653604	DC & ICF/IID Program Support	0	8,013,611	0.0%	8,013,611	0.0%
3G60	322639	Medicaid Waiver - Federal	8,132,482	0	-100.0%	0	0.0%
3G60	653640	Medicaid Waiver Program Support	0	6,934,303	0.0%	6,170,872	-11.0%
5EVO	322627	Program Fees	626,766	0	-100.0%	0	0.0%
5EVO	653627	Medicaid Program Support	0	685,000	0.0%	685,000	0.0%
5GEO	320606	Operating And Services	7,407,296	7,407,297	0.0%	7,407,297	0.0%
5JX0	322651	Interagency Workgoup- Autism	45,000	45,000	0.0%	45,000	0.0%
5S20	590622	Medicaid Administration and Oversight	17,912,228	0	-100.0%	0	0.0%
5S20	653622	Medicaid Administration and Oversight	0	17,341,201	0.0%	19,032,154	9.8%
Total for Program Management			50,021,986	49,831,302	-0.4%	50,758,824	1.9%

Program Series 4: Debt Service (4440A)

This program series, through the Debt Service Program (4440B), funds principal and interest payments to the Ohio Public Facilities Commission for past and present capital expenditures.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	320415	Lease Rental Payments	17,907,900	15,843,300	-11.5%	16,076,700	1.5%
Total for Debt Service			17,907,900	15,843,300	-11.5%	16,076,700	1.5%

State of Ohio

Department of Developmental Disabilities

Appropriation Line Item Analysis for Fiscal Years 2014 and 2015

Line Item Restructuring Analysis

The Executive Budget restructures Medicaid line items across all agencies to provide a more accurate accounting of Medicaid program expenditures across the state as well as greater budget transparency for reporting and analysis. New line items were created in each agency using a 65x prefix to indicate Medicaid spending. All line items in the 65x series are comprised entirely of Medicaid expenditures, and have been categorized as either administration or service activities. The Ohio Department of Developmental Disabilities Medicaid line item prefix is 653. For further discussion on the restructuring concept, please refer to the Department of Medicaid narrative and the Office of Health Transformation special analysis.

To illustrate changes in funding levels due to this restructuring, estimated fiscal year 2013 spending in the following table is converted from the previous line item to the current agency line item structure.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
1520	653609	DC & Residential Operating Services	\$1,152,026	\$3,414,317	196.4%	\$3,414,317	0.0%
3A40	653653	ICF/IID	\$344,236,814	\$354,712,840	3.0%	\$353,895,717	-0.2%
	653605	DC & Residential Fac. Services and Support	\$154,836,486	\$159,548,565	3.0%	\$159,548,565	0.0%
	653604	DC & ICF/IID Program Support	\$7,776,938	\$8,013,611	3.0%	\$8,013,611	0.0%
3G60	653639	Medicaid Waiver Services	\$887,051,615	\$928,623,249	4.7%	\$1,019,035,423	9.7%
	653640	Medicaid Waiver Program Support	\$35,280,867	\$36,934,303	4.7%	\$36,170,872	-2.1%
3M70	653650	CAFS Medicaid	\$1,200,000	\$3,000,000	150.0%	\$3,000,000	0.0%
4890	653632	DC Direct Care Services	\$12,433,849	\$16,497,169	32.7%	\$16,497,169	0.0%
5CT0	653607	Intensive Behavioral Needs	\$500,000	\$1,000,000	100.0%	\$1,000,000	0.0%
5DJ0	653626	Targeted Case Management Services	\$77,000,000	\$91,740,000	19.1%	\$100,910,000	10.0%
5EV0	653627	Medicaid Program Support	\$626,766	\$685,000	9.3%	\$685,000	0.0%
5GE0	653606	ICF/IID & Waiver Match	\$38,207,012	\$40,353,139	5.6%	\$39,106,638	-3.1%
5S20	653622	Medicaid Administration & Oversight	\$18,417,104	\$17,341,201	-5.8%	\$19,032,154	9.8%
5Z10	653624	County Board Waiver Match	\$245,000,000	\$284,740,000	16.2%	\$336,480,000	18.2%
GRF	653321	Medicaid Program Support - State	\$6,186,694	\$6,186,694	0.0%	\$6,186,694	0.0%
	653407	Medicaid Services	\$408,977,230	\$427,636,290	4.6%	\$434,106,929	1.5%

Line Item Notes

Department of Developmental Disabilities

653609, DC and Residential Operating Services: Comprised of former ALI 323609, Residential Facilities Support. Appropriation levels for fiscal years 2014 and 2015 are based on expected revenue levels in those years.

653653, ICF/IID; 653605, DC and Residential Facilities Services and Support; 653604, DC & ICF/IID Program Support: Appropriation levels in these ALIs, which are comprised of former ALIs 322653, ICF/IID – Federal and 323605, Residential Facilities Reimbursement, are based on an expected increase in earned federal revenue for Medicaid services provided in the developmental centers and ICFs/IID.

653639, Medicaid Waiver Services; 653640, Medicaid Waiver Program Support: Comprised of former ALI 322639, Medicaid Waiver. Appropriation levels for fiscal years 2014 and 2015 are based on an expected increase in federal Medicaid reimbursement associated with the provision of home- and community-based waiver services and federal administrative reimbursement from the Medicaid Administrative Claiming program.

653632, DC Direct Care Services: Comprised of former ALI 323632, Operating Expense. Appropriation levels for fiscal years 2014 and 2015 are based on historical year-over-year revenue increases.

322604, Waiver Match: No appropriation authority is being requested for fiscal years 2014 and 2015 due to the transfer of the ICF/IID program and associated franchise fee revenue from JFS to DODD at the beginning of fiscal year 2013.

653626, Targeted Case Management Services: Comprised on former ALI 322626, Targeted Case Management Services. Appropriation levels for fiscal years 2014 and 2015 are based on growth in the number and utilization of Medicaid waivers.

653627, Medicaid Program Support: Comprised of former ALI 322627, Program Fees. Appropriation levels for fiscal years 2014 and 2015 are based on the number of facility and independent providers expected to enroll and recertify for provider certification in a given year; revenues from fees are projected to remain fairly flat.

653606, ICF/IID and Waiver Match: Comprised of the non-administrative portion of ALI 320606, Operating and Services. Revenues are projected to remain relatively flat compared to fiscal year 2013 levels.

653622, Medicaid Administration and Oversight: Comprised of former ALI 590622, Medicaid Administration and Oversight. Revenues are projected to remain relatively flat compared to fiscal year 2013 levels.

653624, County Board Waiver Match: Comprised of former ALI 322624, County Board Waiver Match. Appropriation levels for fiscal years 2014 and 2015 are based on an increase in the number and utilization of Medicaid waivers.

653321, Medicaid Program Support - State: Comprised of former ALI 320321, Central Administration.

322507, County Board Case Management: Comprised of county board case management portion of former ALI 322407, Medicaid State Match.

653407, Medicaid Services: Comprised of former ALI 322407, Medicaid State Match. Appropriation levels for fiscal years 2014 and 2015 are based on an increase in the number and utilization of DODD's ICF/IID and waiver programs.

322508, Employment First Pilot Program: Appropriation in fiscal years 2014 and 2015 will support Governor Kasich's Employment First Initiative through a partnership with the Rehabilitative Services Commission.

State of Ohio

Department of Developmental Disabilities

			Actual			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	320321	Central Administration	4,433,485	4,621,744	4,422,794	6,186,694	0	-100.0%	0	0.0%
GRF	320412	Protective Services	2,361,587	2,234,724	2,174,826	1,957,343	1,918,196	-2.0%	1,918,196	0.0%
GRF	320415	Lease Rental Payments	20,085,292	20,668,016	17,684,422	17,907,900	15,843,300	-11.5%	16,076,700	1.5%
GRF	322407	Medicaid State Match	0	0	213,534,160	422,920,793	0	-100.0%	0	0.0%
GRF	322413	Residential And Support Services	5,779,426	4,753,037	38,024	0	0	0.0%	0	0.0%
GRF	322416	Medicaid Waiver - State Match	76,954,696	96,995,747	(3,469)	166	0	-100.0%	0	0.0%
GRF	322420	Screening and Early Intervention	0	0	0	300,000	300,000	0.0%	300,000	0.0%
GRF	322451	Family Support Services	6,591,953	6,591,953	5,932,758	5,932,758	5,932,758	0.0%	5,932,758	0.0%
GRF	322501	County Boards Subsidies	66,986,448	62,259,252	40,906,365	44,449,280	44,449,280	0.0%	44,449,280	0.0%
GRF	322503	Tax Equity	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	0.0%	14,000,000	0.0%
GRF	322504	Martin Settlement Agreement	22,302,785	24,559,058	3,550,253	2,000	0	-100.0%	0	0.0%
GRF	322507	County Board Case Management	0	0	0	0	2,500,000	0.0%	2,500,000	0.0%
GRF	322508	Employment First Pilot Program	0	0	0	0	1,000,000	0.0%	1,000,000	0.0%
GRF	322647	ICF/MR Franchise Fee- Developmental Centers	5,475,805	7,010,887	613,308	0	0	0.0%	0	0.0%
GRF	323321	Developmental Centers and Residential Facilities Operation Expenses	69,591,624	78,886,836	0	0	0	0.0%	0	0.0%
GRF	653321	Medicaid Program Support - State	0	0	0	0	6,186,694	0.0%	6,186,694	0.0%
GRF	653407	Medicaid Services	0	0	0	0	428,056,111	0.0%	433,574,237	1.3%
Total General Revenue			294,563,101	322,581,254	302,853,441	513,656,934	520,186,339	1.3%	525,937,865	1.1%
1520	323609	Developmental Center and Residential Operating Services	2,397,141	1,187,900	2,603,414	1,152,026	0	-100.0%	0	0.0%
1520	653609	DC and Residential Operating Services	0	0	0	0	3,414,317	0.0%	3,414,317	0.0%
4880	322603	Provider Audit Refunds	4,722	10,000	0	0	0	0.0%	0	0.0%
Total General Services			2,401,863	1,197,900	2,603,414	1,152,026	3,414,317	196.4%	3,414,317	0.0%
3250	322612	Community Social Service Programs	10,214,038	9,875,740	8,279,104	10,604,896	10,604,896	0.0%	10,604,896	0.0%
3A40	322653	ICF/IID - Federal	0	0	0	356,508,934	0	-100.0%	0	0.0%
3A40	323605	Developmental Center and Residential Facility Services and Support	118,772,093	101,716,068	132,440,142	146,595,180	0	-100.0%	0	0.0%
3A40	653604	DC & ICF/IID Program Support	0	0	0	0	8,013,611	0.0%	8,013,611	0.0%
3A40	653605	DC and Residential Facilities Services and Support	0	0	0	0	159,548,565	0.0%	159,548,565	0.0%
3A40	653653	ICF/IID	0	0	0	0	354,712,840	0.0%	353,895,717	-0.2%
3A50	320613	DD Council	2,919,338	2,945,508	2,948,721	3,341,572	3,297,656	-1.3%	3,324,187	0.8%
3D20	322648	Enhanced Medicaid - Federal	93,874,271	129,825,345	3,647,521	0	0	0.0%	0	0.0%
3G60	322639	Medicaid Waiver - Federal	738,621,788	741,460,889	806,673,158	927,508,259	0	-100.0%	0	0.0%
3G60	653639	Medicaid Waiver Services	0	0	0	0	928,623,249	0.0%	1,019,035,423	9.7%
3G60	653640	Medicaid Waiver Program Support	0	0	0	0	36,934,303	0.0%	36,170,872	-2.1%
3M70	322650	CAFS Medicaid	6,639,804	12,552,854	1,086,557	1,200,000	0	-100.0%	0	0.0%
3M70	653650	CAFS Medicaid	0	0	0	0	3,000,000	0.0%	3,000,000	0.0%
Total Federal Special Revenue			971,041,332	998,376,404	955,075,203	1,445,758,841	1,504,735,120	4.1%	1,593,593,271	5.9%
2210	322620	Supplemental Service Trust	0	0	0	0	150,000	0.0%	150,000	0.0%
4890	323632	Developmental Center Direct Care Support	14,736,586	13,132,163	14,044,605	12,433,849	0	-100.0%	0	0.0%
4890	653632	Developmental Center Direct Care Services	0	0	0	0	16,497,169	0.0%	16,497,169	0.0%
4K80	322604	Medicaid Waiver - State Match	12,817,391	15,510,495	11,872,447	1,507,862	0	-100.0%	0	0.0%
5CT0	322632	Intensive Behavioral Needs	0	0	0	500,000	0	-100.0%	0	0.0%
5CT0	653607	Intensive Behavioral Needs	0	0	0	0	1,000,000	0.0%	1,000,000	0.0%
5DJ0	322625	Targeted Case Management Match	11,517,877	13,045,723	20,345,153	28,000,000	33,750,000	20.5%	37,260,000	10.4%
5DJ0	322626	Targeted Case Management Services	41,439,242	43,339,629	58,551,506	77,000,000	0	-100.0%	0	0.0%
5DJ0	653626	Targeted Case Management Services	0	0	0	0	91,740,000	0.0%	100,910,000	10.0%
5DK0	322629	Capital Replacement Facilities	44,531	58,309	0	600,000	750,000	25.0%	750,000	0.0%
5EV0	322627	Program Fees	266,885	677,874	632,781	626,766	0	-100.0%	0	0.0%
5EV0	653627	Medicaid Program Support	0	0	0	0	685,000	0.0%	685,000	0.0%

State of Ohio

Department of Developmental Disabilities

			Actual			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
5GEO	320606	Operating And Services	236,470	5,971,340	5,452,500	36,144,659	7,407,297	-79.5%	7,407,297	0.0%
5GEO	653606	ICF/IID and Waiver Match	0	0	0	0	40,353,139	0.0%	39,106,638	-3.1%
5H00	322619	Medicaid Repayment	149,999	43,204	34,854	40,000	160,000	300.0%	160,000	0.0%
5JX0	322651	Interagency Workgoup- Autism	0	0	0	45,000	45,000	0.0%	45,000	0.0%
5S20	590622	Medicaid Administration and Oversight	16,692,065	18,478,270	17,393,620	18,417,104	0	-100.0%	0	0.0%
5S20	653622	Medicaid Administration and Oversight	0	0	0	0	17,341,201	0.0%	19,032,154	9.8%
5Z10	322624	County Board Waiver Match	131,101,347	127,416,127	213,232,350	245,000,000	0	-100.0%	0	0.0%
5Z10	653624	County Board Waiver Match	0	0	0	0	284,740,000	0.0%	336,480,000	18.2%
Total State Special Revenue			229,002,393	237,673,134	341,559,816	420,315,240	494,618,806	17.7%	559,483,258	13.1%
Grand Total Department of Developmental Disabilities			1,497,008,689	1,559,828,692	1,602,091,874	2,380,883,041	2,522,954,582	6.0%	2,682,428,711	6.3%