

Greenbook

LBO Analysis of Enacted Budget

Ohio Department of Developmental Disabilities

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TABLE OF CONTENTS

Quick look	1
Overview	2
Agency overview	2
Appropriation summary.....	2
Vetoed provisions	3
Analysis of FY 2024-FY 2025 budget	4
Introduction	4
Category 1: Medicaid Services	5
C1:1: Medicaid Program Support – State (ALI 653321)	6
C1:2: Medicaid Services (ALI 653407)	7
C1:3: Developmental Centers Direct Care Services (ALI 653632).....	7
C1:4: Medicaid Program Support (ALI 653627)	7
C1:5: ICF/IID and Waiver Match (ALI 653606)	8
C1:6: DDD Home and Community Based Services (ALI 653698)	8
C1:7: Medicaid Administration and Oversight (ALI 653622)	8
C1:8: County Board Waiver Match (ALI 653624)	9
C1:9: DC and Residential Facilities Operating Services (ALI 653609)	9
C1:10: Medicaid Services (ALI 653654)	10
C1:11: Medicaid Support (ALI 653655)	10
C1:12: DDD Home and Community Based Services – Federal (ALI 653699)	10

Category 2: Non-Medicaid Services	10
C2:1: Special Olympics (ALI 320411)	11
C2:2: Protective Services (ALI 320412)	11
C2:3: Developmental Disabilities Facilities Lease Rental Bond Payments (ALI 320415)	12
C2:4: Multi System Youth (ALI 322422)	12
C2:5: Technology First (ALI 322423)	12
C2:6: Employment First Initiative (ALI 322508)	13
C2:7: Community Supports and Rental Assistance (ALI 322509).....	13
C2:8: Supplement Service Trust (ALI 322620).....	14
C2:9: Capital Replacement Facilities (ALI 322629).....	14
C2:10: Central Office Operating Expenses (ALI 320606).....	14
C2:11: Medicaid Repayment (ALI 322619)	15
C2:12: Developmental Disabilities Council (ALI 320613).....	15

Attachment:

 Appropriation Spreadsheet

LBO Greenbook

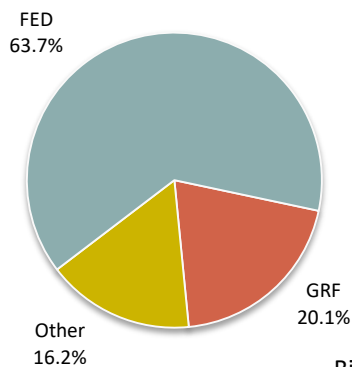
Ohio Department of Developmental Disabilities

Quick look...

- The Ohio Department of Developmental Disabilities (DODD) is the primary state agency for Ohioans with developmental disabilities (DD). DODD’s mission is to promote comprehensive statewide programs for individuals with developmental disabilities and their families.
- Total budget: \$4.58 billion in FY 2024 and \$5.14 billion in FY 2025.
 - Primary use of the budget: approximately 93.3% of these funds are for subsidies – payments for home- and community-based waiver services, residential services, as well as county DD board subsidies.
 - Provides available funding of \$467.3 million in FY 2024 and \$723.0 million in FY 2025 for competitive wages to direct service providers (DSPs) under the home- and community-based waivers administered by DODD.
 - Sources of the budget: 20.1% GRF, 63.7% Federal, and the remaining 16.2% consists of state Dedicated Purpose funds and Internal Service Activity funds.

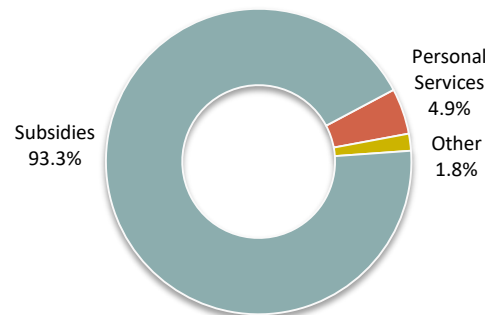
Fund Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
General Revenue (GRF)	\$723,230,467	\$683,547,427	\$903,928,000	\$1,049,901,000
Dedicated Purpose (DPF)	\$446,574,538	\$495,773,112	\$757,528,474	\$754,843,999
Internal Service Activity (ISA)	\$11,774,492	\$14,318,934	\$31,000,000	\$31,000,000
Federal (FED)	\$2,363,498,472	\$2,438,867,320	\$2,886,981,594	\$3,301,958,114
Total	\$3,545,077,970	\$3,632,506,792	\$4,579,438,068	\$5,137,703,113
% change	--	2.47%	26.07%	12.19%
<i>GRF % change</i>	--	-5.49%	32.24%	16.15%

Chart 1: DODD Budget by Fund Group
FY 2024-FY 2025 Biennium



Biennial total: \$9.72 billion

Chart 2: DODD Budget by Expense Category
FY 2024-FY 2025 Biennium



Overview

Agency overview

The Ohio Department of Developmental Disabilities (DODD) is the primary state service agency for Ohioans with developmental disabilities. DODD's mission is to promote comprehensive statewide programs and services – including public education, prevention, diagnosis, treatment, training, and care – for persons with developmental disabilities and their families wherever they reside in the state. DODD provides administrative leadership to local authorities in planning and developing community-wide services for persons 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 DODD's budget is used to pay for persons with developmental disabilities to receive services in residential facilities and in home- and community-based settings. DODD pays for services provided for persons 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, DODD 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. Nearly 100,000 individuals receive services from DODD, through waiver programs, ICFs, DCs, and other services.

Appropriation summary

The budget provides a total appropriation of \$4.58 billion in FY 2024 and \$5.14 billion in FY 2025. The table and Chart 1 shown in the **"Quick look"** section present the appropriations by fund group. As shown in Chart 1, federal funds account for the largest portion (63.7%) of DODD's budget. Federal funds in DODD's budget are primarily federal Medicaid reimbursements for expenditures for services provided to Medicaid recipients. DODD 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 (20.1%) of the 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 recommended appropriations at 15.6%. 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 DODD based on the value of Medicaid waiver claims paid by the board, and a transfer of franchise fees for intermediate care facilities for individuals with intellectual disabilities (ICFs/IID). Internal Service Activity funds account for the remaining 0.6% of DODD's budget and include revenue generated from leasing land or space at a developmental center, or service payments for some private residents.

Chart 2 in the “**Quick look**” section shows the appropriations by object of expense. As seen from the chart, the vast majority of the appropriations (93.3%) are used for subsidies. The second largest expense category is personal services, which accounts for 4.9% of appropriations. The remaining 1.8% of appropriations are used for things such as supplies and maintenance, debt service, and purchased personal services.

Vetoed provisions

The Governor partially vetoed two provisions impacting DODD. These partial vetoes were of language increasing base payment rates for certain direct care services under the home- and community-based waivers administered by DODD (specifying a rate of \$17 per hour beginning on January 1, 2024, and \$18 per hour in FY 2025), and of language specifying classes of services which qualify for the increased hourly rate. The Governor's veto did not impact any of the appropriation increases to fund these rate increases, but rather vetoed specific language setting the increase amounts for these rate increases. The Governor's Veto Message states that DODD 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 2024-FY 2025 budget

Introduction

This section provides an analysis of the funding for each appropriation line item (ALI) in the Ohio Department of Developmental Disabilities' (DODD) budget. For organizational purposes, these ALIs are grouped into two 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 DODD section of the budget bill.

In the analysis, each appropriation item's expenditures for FY 2023 and appropriations for FY 2024 and FY 2025 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 DODD's Appropriation Line Items for Analysis of FY 2024-FY 2025 Budget				
Fund	ALI	ALI Name		Category
General Revenue Fund Group				
GRF	320411	Special Olympics	2	Non-Medicaid Services
GRF	320412	Protective Services	2	Non-Medicaid Services
GRF	320415	Developmental Disabilities Facilities Lease Rental Bond Payments	2	Non-Medicaid Services
GRF	322422	Multi System Youth	2	Non-Medicaid Services
GRF	322423	Technology First	2	Non-Medicaid Services
GRF	322508	Employment First Initiative	2	Non-Medicaid Services
GRF	322509	Community Supports and Rental Assistance	2	Non-Medicaid Services
GRF	653321	Medicaid Program Support – State	1	Medicaid Services
GRF	653407	Medicaid Services	1	Medicaid Services
Dedicated Purpose Fund Group				
2210	322620	Supplemental Service Trust	2	Non-Medicaid Services
4890	653632	Developmental Centers Direct Care Services	1	Medicaid Services
5DK0	322629	Capital Replacement Facilities	2	Non-Medicaid Services
5EVO	653627	Medicaid Program Support	1	Medicaid Services
5GEO	320606	Central Office Operating Expenses	2	Non-Medicaid Services
5GEO	653606	ICF/IID and Waiver Match	1	Medicaid Services

Categorization of DODD's Appropriation Line Items for Analysis of FY 2024-FY 2025 Budget				
Fund	ALI	ALI Name		Category
5H00	322619	Medicaid Repayment	2	Non-Medicaid Services
5HC8	653698	DDD Home and Community Based Services	1	Medicaid Services
5S20	653622	Medicaid Administration and Oversight	1	Medicaid Services
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	Non-Medicaid Services
3A40	653654	Medicaid Services	1	Medicaid Services
3A40	653655	Medicaid Support	1	Medicaid Services
3A50	320613	Developmental Disabilities Council	2	Non-Medicaid Services
3HC8	653699	DDD Home and Community Based Services – Federal	1	Medicaid Services

Category 1: Medicaid Services

This category of appropriation line items includes the major sources of funding for Medicaid waivers, developmental centers, and intermediate care facilities for individuals with intellectual disabilities (ICFs/IID), along with targeted case-management services. Medicaid services provided to eligible persons 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 based on economic data and determined annually by the federal government. For federal fiscal year (FFY) 2023, Ohio's FMAP rate is about 63.6% (meaning for every \$1 spent on Medicaid-eligible services, the federal government reimburses the state about 63.6¢). The nonfederal share comes either from state funds or from local funds provided by county developmental disabilities (DD) boards, depending on the service.

The federal Families First Coronavirus Response Act (FFCRA), enacted in March 2020, provided for a temporary increase in FMAP of 6.2 percentage points for certain expenditures incurred after January 1, 2020.¹ Under the Consolidated Appropriations Act, 2023, this enhanced FMAP (eFMAP) will be phased out over the course of the year, lowering to 5.0% on April 1, 2023, to 2.5% on July 1, and to 1.5% on October 1, before ending entirely on January 1, 2024. Ohio is eligible for the eFMAP conditional on meeting five requirements in the FFCRA: (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

¹ The U.S. Secretary of Health and Human Services declared COVID-19 an emergency on January 31, 2020. Thus, the increase was available for qualifying expenditures incurred on or after January 1, 2020.

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 expenditures than was required on March 11, 2020. As the eFMAP is phased out over 2023, Ohio's FMAP will decrease from approximately 69.8% to the 63.6% cited above. For the FY 2024-FY 2025 biennium budget, the phase out of the eFMAP was accounted for. The total funding dedicated to these services/activities is approximately \$3.52 billion in FY 2023, \$4.49 billion in FY 2024, and \$5.06 billion in FY 2025.²

H.B. 33 provides \$467.3 million in FY 2024 and \$723.0 million in FY 2025 for competitive wages to direct service providers (DSPs) under the home- and community-based waivers in response to the adverse impact experienced by direct care workers as a result of the COVID-19 pandemic and inflationary pressures. While the language specifying particular rates was excised in the Governor's veto, the appropriation increases remain, and in the veto message the Governor expressed support for DODD using these funds for that purpose. The act requires the provider rate increases be used to increase wages and workforce supports to ensure workforce stability and greater access to care for Medicaid recipients. The act creates the Direct Support Professional Quarterly Retention Payments Program, which will establish quarterly payments to home- and community-based services (HCBS) providers who participate in the program. The DODD Director will establish the criteria for participation and the requirements for receiving payments. The act also increases the payment rate for ICFs/IID by adding to the per-day payment rate a professional workforce development payment amount equals to 13.55% in FY 2024 and 20.81% in FY 2025 of the facility's direct care costs. This rate increase could result in a cost increase of \$52 million in FY 2024 and \$80 million in FY 2025.

C1:1: Medicaid Program Support – State (ALI 653321)

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
GRF ALI 653321, Medicaid Program Support – State	\$7,842,478	\$7,842,000	\$7,842,000
% change	--	0.0%	0.0%

This line item is used to support Central Office operating expenses, including personal services, maintenance, supplies, and equipment needed to carry out DODD's mission and ensure compliance with state and federal laws. The appropriation is flat-funded at the FY 2023 level.

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

C1:2: Medicaid Services (ALI 653407)

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
GRF ALI 653407, Medicaid Services	\$614,386,865	\$855,311,000	\$1,004,334,000
% change	--	39.2%	17.4%

This line item is used for the state share of Medicaid payments to both public and private ICFs/IID, payments for HCBS waiver services, and for services to developmental center residents enrolled in Medicaid. The line item represents much of the nonfederal share of Medicaid expenses, which are driven by many factors including Medicaid caseload, utilization, and payment rate. This line item is also used to assist county DD boards with their nonfederal share of Medicaid expenditures. Under H.B. 33, this line item is also used for the increase in the base payment rates for services provided in ICFs/IID and for certain direct care services under the home- and community-based waivers administered by DODD. The appropriation assumes no change in current waiver slots and was based on DODD's projection on ICFs/IID and HCBS waiver expenditures. It also takes into account DODD's projected state obligation under R.C. 5123.047, which requires DODD to pay the nonfederal share of Medicaid expenditures for persons with developmental disabilities.

C1:3: Developmental Centers Direct Care Services (ALI 653632)

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
4890 ALI 653632, Developmental Centers Direct Care Services	\$4,404,963	\$7,000,000	\$7,000,000
% change	--	58.9%	0.0%

This line item is used to offset a person's cost of care in a state developmental center. Cost-of-care payments made by individuals residing in a developmental center, along with a match for day services paid by the county DD boards, are deposited into Fund 4890 and expended out of this line item. This line item is primarily used for payroll expenses at the state's developmental centers.

C1:4: Medicaid Program Support (ALI 653627)

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
5EVO ALI 653627, Medicaid Program Support	\$1,314,392	\$2,540,000	\$2,540,000
% change	--	93.2%	0.0%

This line item is used for the administrative expenses associated with the certification, licensing, and inspecting of providers. It is also used to transfer Medicaid provider fees to the Ohio Department of Medicaid (ODM). Medicaid fees are collected for new providers.

C1:5: ICF/IID and Waiver Match (ALI 653606)

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
5GE0 ALI 653606, ICF/IID and Waiver Match	\$33,712,817	\$60,100,000	\$60,100,000
% change	--	78.3%	0.0%

This line item is used for the state share of Medicaid payments for private ICF/IID services and home- and community-based waiver services. A portion of ICF/IID franchise fees are transferred from ODM to Fund 5GE0.

C1:6: DDD Home and Community Based Services (ALI 653698)

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
5HC8 ALI 653698, DDD Home and Community Based Services	\$0	\$114,711,600	\$63,627,125
% change	--	--	-44.5%

This line item is used for the state share of the home- and community-based services payment. H.B. 169 of the 134th General Assembly authorized funding from this line item for one-time provider relief payments to ICF/IID providers and DODD waiver providers in FY 2022. The American Rescue Plan Act of 2021 (ARPA) is the funding source for Fund 5HC8. There was no expenditure authorized for FY 2023 from this line item. This line item will be used in FY 2024 and FY 2025 to pay for HCBS services and provider rate increases.

C1:7: Medicaid Administration and Oversight (ALI 653622)

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
5S20 ALI 653622, Medicaid Administration and Oversight	\$27,201,178	\$31,000,000	\$32,000,000
% change	--	14.0%	3.2%

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 DODD. This line item is supported by the revenue generated by a 1.25% administrative fee assessed to county DD boards based on the projected dollar value of all paid claims for Medicaid waiver services.

C1:8: County Board Waiver Match (ALI 653624)

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
5Z10 ALI 653624, County Board Waiver Match	\$408,105,345	\$519,500,000	\$566,900,000
% change	--	27.3%	9.1%

This line item is used to expend the county DD boards' nonfederal share of expenditures for HCBS Medicaid services. Expenditures for HCBS are driven by many factors including caseloads, utilization, and payment rate. The recommended funding level assumes no change in current waiver slots and is based on DODD's projection on HCBS waiver expenditures.

H.B. 33 requires DODD, upon conclusion of the Direct Support Professional Quarterly Retention Payments Program, to use funds to increase the direct care base payment rate by \$1 per hour over the base payment rates specified in the bill. Specific language within H.B. 33 would have required the increase applies to (1) personal care services and (2) adult day services provided under a Medicaid component administered by DODD, however, the Governor vetoed the specifying language. As mentioned in "**Vetoed provisions**," the Governor's veto did not impact any of the appropriation increases to fund the \$1 increase. H.B. 33 increases line items 653624, County Board Waiver Match, and 653654, Medicaid Services, by \$81.8 million in FY 2024 (\$29.5 million nonfederal share in ALI 635624) and \$163.6 million in FY 2025 (\$58.9 million nonfederal share in ALI 652624) to fund the \$1 per hour direct care payment rate increase.

Funds paid by county DD boards for the counties' nonfederal share of HCBS are deposited into Fund 5Z10.

C1:9: DC and Residential Facilities Operating Services (ALI 653609)

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
1520 ALI 653609, DC and Residential Facilities Operating Services	\$14,318,934	\$31,000,000	\$31,000,000
% change	--	116.5%	0.0%

This line item is used for operating expenses (primarily payroll) at the state's developmental centers. Revenues from the sales of goods and services at the developmental centers are deposited into Fund 1520. Revenue received in this fund has been outpacing appropriation in recent fiscal years. The appropriation for this line item is an increase from FY 2023 levels due to the executive's decision to use more of the growing cash balance in Fund 1520 to pay for the developmental centers' operating expenses, instead of using other GRF line items.

C1:10: Medicaid Services (ALI 653654)

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
3A40 ALI 653654, Medicaid Services	\$2,339,760,113	\$2,673,343,102	\$3,093,035,147
% change	--	14.3%	15.7%

This line item is used for the federal share of Medicaid expenditures for community-based waivers, targeted case management, ICFs/IID, and developmental center services. Medicaid expenditures for these services are driven by many factors, including caseloads, utilization, payment rate, and FMAP. Under H.B. 33, this line item is also used for the increase in the base payment rates for services provided in ICFs/IID and for certain direct care services under the home- and community-based waivers administered by DODD. The appropriation included the phase down of the eFMAP.

C1:11: Medicaid Support (ALI 653655)

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
3A40 ALI 653655, Medicaid Support	\$67,811,546	\$80,000,000	\$80,000,000
% change	--	18.0%	0.0%

This line item is used to expend the federal share for Medicaid administrative activities. It is also used to pass through to county DD boards the Medicaid administrative claiming reimbursement. The appropriation for this line item represents an increase from FY 2023 levels due to anticipated increases in Medicaid administrative claims and costs.

C1:12: DDD Home and Community Based Services – Federal (ALI 653699)

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
3HC8 ALI 653699, Home and Community Based Services – Federal	\$0	\$112,413,400	\$110,997,875
% change	--	--	-1.3%

This line item supports the federal share of HCBS expenditures made by DODD. H.B. 169 of the 134th General Assembly authorized funding from this line item for one-time provider relief payments to ICF/IID providers and DODD waiver providers in FY 2022. There was no expenditure authorized for FY 2023 from this line item. The appropriation in this line item will be used in FY 2024 and FY 2025 to pay for HCBS services and the provider rate increases.

Category 2: Non-Medicaid Services

This category of appropriation line items includes the major sources of funding for non-Medicaid services, such as those provided by the county DD boards as well as grants and

other services. H.B. 33 increases funding for multi-system youth needs, for protective services at ICFs/IID, and technological innovation and support for persons with developmental disabilities. Multi-system youth (youth with complex behavioral health care needs that involve services from multiple state systems) are served with a goal of reducing custody relinquishments while receiving services. The Technology First initiative aims to identify and leverage ways technology can help improve life outcomes for persons with developmental disabilities. The act also includes additional funding for protective services to help ensure safety for patients and providers. The act also modifies the composition of county DD boards by requiring each board include at least one person eligible to receive services provided by the board. The act changes some requirements related to remote meetings of the Ohio Developmental Disabilities Council, designates the entity that functions as the coordinating body of the interagency workgroup on autism, and sets some requirements for the workgroup's meetings.

C2:1: Special Olympics (ALI 320411)

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
GRF ALI 320411, Special Olympics	\$100,000	\$100,000	\$100,000
% change	--	0.0%	0.0%

This line item distributes funds in support of Special Olympics Ohio for their summer games. Special Olympics Ohio is a nonprofit which provides year-round sports training and competition in 23 different sports for nearly 22,000 children and adults in Ohio. The appropriation will maintain current service levels. This subsidy payment has been constant since FY 2018.

C2:2: Protective Services (ALI 320412)

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
GRF ALI 320412, Protective Services	\$2,600,000	\$3,000,000	\$3,200,000
% change	--	15.4%	6.7%

This line item is used for costs associated with guardianships, trusteeships, and protectorships for persons with developmental disabilities. DODD contracts with Advocacy and Protective Services, Inc. (APSI) – a nonprofit organization that advocates for persons with developmental disabilities – for these services. As guardians, APSI is appointed by a county probate court and makes decisions about medical care and providers, among other things. As a trustee, APSI assists individuals with financial matters. The increased appropriation will support additional staffing capacity at a level DODD believes will meet current and projected needs. Funding at this level will allow APSI to implement cost-of-living adjustments to retain current staff, and add staff to increase capacity to serve the more than 170 persons on the waitlist and reduce caseload sizes per protective-service representative.

C2:3: Developmental Disabilities Facilities Lease Rental Bond Payments (ALI 320415)

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
GRF ALI 320415, Developmental Disabilities Facilities Lease Rental Bond Payments	\$27,359,173	\$25,875,000	\$22,625,000
% change	--	-5.4%	-12.6%

This line item is used to make debt service payments on bonds issued for long-term capital construction projects related to DD service facilities. The decreased appropriation in each fiscal year reflects DODD's projection of scheduled debt service payments.

C2:4: Multi System Youth (ALI 322422)

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
GRF ALI 322422, Multi System Youth	\$2,848,090	\$5,000,000	\$5,000,000
% change	--	75.6%	0.0%

This line item supports services for youth with complex needs who are served by multiple state systems. Initiatives currently funded out of this line item include the Multidisciplinary Comprehensive Assessment Team (MCAT), which assesses the needs of referred youth and makes recommendations for interventions aiming to keep children in their homes and communities, and Regional Coaches, which refers youth for MCAT assessment and help families implement MCAT recommendations. The line item also currently supports the Keeping Families Together Program, which provides subsidy payments to eligible county DD boards for the provision of respite services and other services and supports for multi-system youth in their communities. The increase in this line item will be used to expand services to younger children with intense behavioral needs and to enhance technical assistance for the program, which will increase the number of individuals served. In each fiscal year, \$1 million will be transferred to the Ohio Department of Mental Health and Addiction Services (OhioMHAS) to support the Child and Adolescent Behavioral Health Center of Excellence, which provides technical assistance, training, implementation support, and evaluation related to behavioral health services for youth and families.

C2:5: Technology First (ALI 322423)

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
GRF ALI 322423, Technology First	\$0	\$3,200,000	\$3,200,000
% change	--	--	0.0%

This new line item funds the agency's Technology First Program. In 2018, Ohio became the first state in the country to emphasize expanding access to technology for people with developmental disabilities. Since then, the agency has implemented a Technology First rule,

emphasizing that Technology First is a philosophy – not a program, plan, or service – and that technology solutions should be explored as a first option for people served regardless of level of disability. Initiatives within the Technology First umbrella aim to help people learn more about how to use technology to improve their quality of life and how they can experience more independence and personal freedom. The program was previously funded under a different line item, and this budget creates a separate line item for initiative programs. The appropriation will allow DODD to expand initiatives as a part of a comprehensive strategy to modernize services and adapt to shifting service and workforce realities.

C2:6: Employment First Initiative (ALI 322508)

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
GRF ALI 322508, Employment First Initiative	\$2,651,885	\$2,700,000	\$2,700,000
% change	--	1.8%	0.0%

This line item is used to fund an initiative with Opportunities for Ohioans with Disabilities (OOD) and to develop a long-term system for placing persons with developmental disabilities in community employment. The goal of the initiative is to increase employment opportunities for persons with developmental disabilities. Funds support vocational rehabilitation counselors that are dedicated to assisting such persons in attaining competitive community employment, as well as continuing employment transformation grants as part of the *Ball v. DeWine* settlement. The appropriation is flat-funded at the FY 2023 level.

OOD and DODD established an interagency agreement to expand employment services for working-age adults with developmental disabilities. The statewide Employment First initiative supports jobseekers in transitioning 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 DD boards to identify and provide VR services to eligible individuals served. The partnership provides a full range of individualized VR services designed to meet persons 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.

C2:7: Community Supports and Rental Assistance (ALI 322509)

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
GRF ALI 322509, Community Supports and Rental Assistance	\$749,679	\$900,000	\$900,000
% change	--	20.1%	0.0%

This line item 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). The DODD Director is required to establish the methodology

for determining the amount and distribution of this funding. Costs in this line item are driven by housing and economic trends.

C2:8: Supplement Service Trust (ALI 322620)

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
2210 ALI 322620, Supplement Service Trust	\$108,076	\$500,000	\$500,000
% change	--	362.6%	0.0%

This line item is used to disburse to a county DD board funds recovered from a supplemental services trust upon the death of the resident beneficiary. The number of people holding such a trust at their time of death dictates the annual revenue received, and there are no discernable patterns in revenue flow. Deposits are infrequent and unpredictable, and revenue for the upcoming budget period is estimated at the average annual revenue from FY 2020 through FY 2022. There is no target ending cash balance for this fund, and any revenue received is disbursed to the appropriate county DD board by December of each calendar year. Any cash balance at the end of a fiscal year is the result of payments being disbursed on a calendar-year basis. The \$500,000 appropriation amount should allow DODD to expend any revenue that is received.

C2:9: Capital Replacement Facilities (ALI 322629)

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
5DK0 ALI 322629, Capital Replacement Facilities	\$11,720	\$750,000	\$750,000
% change	--	6,299.3%	0.0%

This line item is used to reinvest funding into community capital projects after a community facility is sold before the terms outlined in its funding agreement. The Community Capital Assistance (CCA) Program capital appropriation is prioritized, and awards are made out of this line item, depending on capital funding available.

C2:10: Central Office Operating Expenses (ALI 320606)

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
5GE0 ALI 320606, Central Office Operating Expenses	\$20,405,976	\$20,526,874	\$20,526,874
% change	--	0.6%	0.0%

This line item is used for Central Office Operating Expenses. Additionally, \$100,000 is provided to the Ohio Center for Autism and Low Incidence to establish a lifespan autism hub to support families and professionals. This appropriation is flat-funded from FY 2023 appropriation levels.

C2:11: Medicaid Repayment (ALI 322619)

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
5H00 ALI 322619, Medicaid Repayment	\$508,645	\$900,000	\$900,000
% change	--	76.9%	0.0%

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

C2:12: Developmental Disabilities Council (ALI 320613)

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
3A50 ALI 320613, Developmental Disabilities Council	\$2,648,871	\$3,254,000	\$3,254,000
% change	--	22.8%	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 persons 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 persons 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 persons with developmental disabilities and their families in community life.

FY 2024 - FY 2025 Final Appropriations

All Fund Groups

Line Item Detail by Agency			Appropriations			FY 2023 to FY 2024	Appropriations	FY 2024 to FY 2025
			FY 2022	FY 2023	FY 2024	% Change	FY 2025	% 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	\$ 2,450,000	\$ 2,600,000	\$ 3,000,000	15.38%	\$ 3,200,000	6.67%
GRF	320415	Developmental Disabilities Facilities Lease Rental Bond Payments	\$ 27,357,299	\$ 27,359,173	\$ 25,875,000	-5.42%	\$ 22,625,000	-12.56%
GRF	322420	Screening and Early Identification	\$ 62,500	\$ 0	\$ 0	N/A	\$ 0	N/A
GRF	322421	Part C Early Intervention	\$ 21,044,089	\$ 24,159,258	\$ 0	-100.00%	\$ 0	N/A
GRF	322422	Multi System Youth	\$ 1,799,566	\$ 2,848,090	\$ 5,000,000	75.56%	\$ 5,000,000	0.00%
GRF	322423	Technology First	\$ 0	\$ 0	\$ 3,200,000	N/A	\$ 3,200,000	0.00%
GRF	322502	Community Program Support	\$ 0	\$ 750,000	\$ 0	-100.00%	\$ 0	N/A
GRF	322508	Employment First Initiative	\$ 2,537,003	\$ 2,651,885	\$ 2,700,000	1.81%	\$ 2,700,000	0.00%
GRF	322509	Community Supports and Rental Assistance	\$ 1,516,199	\$ 749,679	\$ 900,000	20.05%	\$ 900,000	0.00%
GRF	322510	Best Buddies Ohio	\$ 100,000	\$ 100,000	\$ 0	-100.00%	\$ 0	N/A
GRF	653321	Medicaid Program Support-State	\$ 8,119,483	\$ 7,842,478	\$ 7,842,000	-0.01%	\$ 7,842,000	0.00%
GRF	653407	Medicaid Services	\$ 658,144,329	\$ 614,386,865	\$ 855,311,000	39.21%	\$ 1,004,334,000	17.42%
General Revenue Fund Total			\$ 723,230,467	\$ 683,547,427	\$ 903,928,000	32.24%	\$ 1,049,901,000	16.15%
2210	322620	Supplement Service Trust	\$ 0	\$ 108,076	\$ 500,000	362.64%	\$ 500,000	0.00%
4890	653632	Developmental Centers Direct Care Services	\$ 4,040,667	\$ 4,404,963	\$ 7,000,000	58.91%	\$ 7,000,000	0.00%
5DK0	322629	Capital Replacement Facilities	\$ 121,456	\$ 11,720	\$ 750,000	6,299.49%	\$ 750,000	0.00%
5EVO	653627	Medicaid Program Support	\$ 1,327,728	\$ 1,314,392	\$ 2,540,000	93.25%	\$ 2,540,000	0.00%
5GEO	320606	Central Office Operating Expenses	\$ 11,006,730	\$ 20,405,976	\$ 20,526,874	0.59%	\$ 20,526,874	0.00%
5GEO	653606	ICF/IID and Waiver Match	\$ 25,183,015	\$ 33,712,817	\$ 60,100,000	78.27%	\$ 60,100,000	0.00%
5H00	322619	Medicaid Repayment	\$ 40	\$ 508,645	\$ 900,000	76.94%	\$ 900,000	0.00%
5HC8	653698	DDD Home and Community Based Services	\$ 61,942,322	\$ 0	\$ 114,711,600	N/A	\$ 63,627,125	-44.53%
5S20	653622	Medicaid Administration and Oversight	\$ 24,145,520	\$ 27,201,178	\$ 31,000,000	13.97%	\$ 32,000,000	3.23%
5Z10	653624	County Board Waiver Match	\$ 318,807,059	\$ 408,105,345	\$ 519,500,000	27.30%	\$ 566,900,000	9.12%
Dedicated Purpose Fund Group Total			\$ 446,574,538	\$ 495,773,112	\$ 757,528,474	52.80%	\$ 754,843,999	-0.35%
1520	653609	DC and Residential Facilities Operating Services	\$ 11,774,492	\$ 14,318,934	\$ 31,000,000	116.50%	\$ 31,000,000	0.00%
Internal Service Activity Fund Group Total			\$ 11,774,492	\$ 14,318,934	\$ 31,000,000	116.50%	\$ 31,000,000	0.00%

FY 2024 - FY 2025 Final Appropriations

All Fund Groups

Line Item Detail by Agency			Appropriations			FY 2023 to FY 2024	Appropriations	FY 2024 to FY 2025
			FY 2022	FY 2023	FY 2024	% Change	FY 2025	% Change
DDD Department of Developmental Disabilities								
3250	322612	Community Social Service Programs	\$ 22,883,915	\$ 28,646,789	\$ 17,971,092	-37.27%	\$ 14,671,092	-18.36%
3A40	653654	Medicaid Services	\$ 2,118,268,304	\$ 2,339,760,113	\$ 2,673,343,102	14.26%	\$ 3,093,035,147	15.70%
3A40	653655	Medicaid Support	\$ 71,034,671	\$ 67,811,546	\$ 80,000,000	17.97%	\$ 80,000,000	0.00%
3A50	320613	Developmental Disabilities Council	\$ 2,901,113	\$ 2,648,871	\$ 3,254,000	22.84%	\$ 3,254,000	0.00%
3HC8	653699	DDD Home and Community Based Services - Federal	\$ 146,617,686	\$ 0	\$ 112,413,400	N/A	\$ 110,997,875	-1.26%
3HQ0	322656	DODD GEER - Supplemental Learning	\$ 1,792,784	\$ 0	\$ 0	N/A	\$ 0	N/A
Federal Fund Group Total			\$ 2,363,498,472	\$ 2,438,867,320	\$ 2,886,981,594	18.37%	\$ 3,301,958,114	14.37%
Department of Developmental Disabilities Total			\$ 3,545,077,970	\$ 3,632,506,792	\$ 4,579,438,068	26.07%	\$ 5,137,703,113	12.19%