

Redbook

LBO Analysis of Executive Budget Proposal

Ohio Department of Developmental Disabilities

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March 2023

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 Catalog of Budget Line Items (COBLI)

 Appropriation Spreadsheet

LBO Redbook

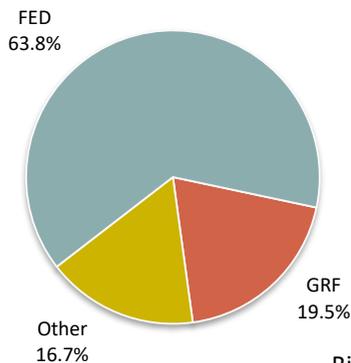
Ohio Department of Developmental Disabilities

Quick look...

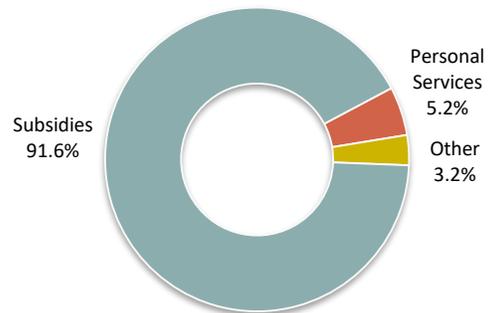
- The Ohio Department of Developmental Disabilities (DODD) is the primary state agency for Ohioans with developmental disabilities (DD). DODD’s mission is to promote comprehensive statewide programs for individuals with developmental disabilities and their families.
- Total budget recommendations: \$4.35 billion in FY 2024 and \$4.58 billion in FY 2025.
 - Primary use of the budget: approximately 91.6% of these funds are for subsidies – payments for home- and community-based waiver services, residential services, as well as county DD board subsidies.
 - Provides \$375 million for competitive wages to direct service providers (DSPs).
 - Sources of the budget: 19.5% GRF, 63.8% Federal, and the remaining 16.7% consists of state Dedicated Purpose funds and Internal Service Activity funds.

Fund Group	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
General Revenue (GRF)	\$723,230,467	\$817,161,018	\$833,006,489	\$910,490,007
Dedicated Purpose (DPF)	\$446,574,538	\$650,264,021	\$728,028,474	\$695,943,999
Internal Service Activity (ISA)	\$11,774,492	\$14,318,934	\$31,000,000	\$31,000,000
Federal (FED)	\$2,363,498,472	\$2,701,506,366	\$2,758,254,669	\$2,939,343,546
Total	\$3,545,077,970	\$4,183,250,339	\$4,350,289,632	\$4,576,777,552
% change	--	18.00%	3.99%	5.21%
<i>GRF % change</i>	--	<i>12.99%</i>	<i>1.94%</i>	<i>9.30%</i>

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



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



Biennial total: \$8.93 billion

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 executive budget provides a total appropriation of \$4.35 billion in FY 2024 and \$4.58 billion in FY 2025. The table and Chart 1 shown in the “**Quick look**” section present the executive recommended appropriations by fund group. As shown in Chart 1, federal funds account for the largest portion (63.8%) of the executive recommendations for 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 (19.5%) of the executive's recommended 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 16.0%. 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 0.7% 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 executive recommended appropriations by object of expense. As seen from the chart, the vast majority of recommendations (91.6%) are used for subsidies. The second largest expense category is personal services, which accounts for 5.2% of appropriations. The remaining 3.2% of appropriations are used for things such as supplies and maintenance, debt service, and purchased personal services.

Staffing levels

Table 1 below shows the number of DODD employees by type of employment in FY 2022, as well as the budgeted number of employees for FY 2023 through FY 2025.

Type of Employment	FY 2022 (actual)	FY 2023 (estimated)	FY 2024 (budgeted)	FY 2025 (budgeted)
Full-Time Permanent	1,608	1,663	1,665	1,667
Part-Time Permanent	399	459	508	533
Intermittent	20	50	99	124
All Other	23	23	23	23
Total	2,050	2,195	2,295	2,347

Analysis of FY 2024-FY 2025 budget proposal

Introduction

This section provides an analysis of the Governor’s recommended 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 estimated expenditures for FY 2023 and recommended 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 that are proposed by the Governor. 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 Proposal

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

Categorization of DODD's Appropriation Line Items for Analysis of FY 2024-FY 2025 Budget Proposal

Fund	ALI	ALI Name	Category
5GE0	653606	ICF/IID and Waiver Match	1 Medicaid Services
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,

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.

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 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 executive accounted for the phase out of the eFMAP.

The total funding dedicated to these services/activities is approximately \$4.05 billion in FY 2023, \$4.26 billion in FY 2024, and \$4.49 billion in FY 2025.² For more detailed background information on DODD’s Medicaid programs, please refer to page 16.

H.B. 33, As Introduced, provides \$375 million for competitive wages to direct service providers (DSPs) in response to the adverse impact experienced by direct care workers as a result of the COVID-19 pandemic and inflationary pressures. The bill 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 bill 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 bill also increases the payment rate for ICFs/IID by adding to the per-day payment rate a professional workforce development payment amount equal to 6.5% of the facility’s direct care costs. This rate increase could result in a cost increase of \$25 million per year.

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 653321, Medicaid Program Support – State	\$7,842,478	\$7,842,478	\$7,842,478
% 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 recommended funding is flat-funded at the FY 2023 level.

C1:2: Medicaid Services (ALI 653407)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 653407, Medicaid Services	\$747,566,568	\$779,089,011	\$859,257,529
% change	--	4.2%	10.3%

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

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. The recommended funding level assumes no change in current waiver slots and is 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 Estimate	FY 2024 Introduced	FY 2025 Introduced
4890 ALI 653632, Developmental Centers Direct Care Services	\$7,000,000	\$7,000,000	\$7,000,000
% change	--	0.0%	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. The recommended funding is flat-funded at the FY 2023 level.

C1:4: Medicaid Program Support (ALI 653627)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
5EVO ALI 653627, Medicaid Program Support	\$2,540,721	\$2,540,000	\$2,540,000
% change	--	0.0%	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. The recommended funding is flat-funded at the FY 2023 level.

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
5GE0 ALI 653606, ICF/IID and Waiver Match	\$60,100,000	\$60,100,000	\$60,100,000
% change	--	0.0%	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. The recommended funding is flat-funded at the FY 2023 level.

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
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 is no expenditure authorized for FY 2023 from this line item. The executive recommends using this line item in FY 2024 and FY 2025 to pay for HCBS services and the proposed provider rate increase.

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
5S20 ALI 653622, Medicaid Administration and Oversight	\$30,946,426	\$31,000,000	\$32,000,000
% change	--	0.2%	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 Estimate	FY 2024 Introduced	FY 2025 Introduced
5Z10 ALI 653624, County Board Waiver Match	\$527,000,000	\$490,000,000	\$508,000,000
% change	--	-7.0%	3.7%

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.

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 Estimate	FY 2024 Introduced	FY 2025 Introduced
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 recommended funding level for this line item represents 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 Estimate	FY 2024 Introduced	FY 2025 Introduced
3A40 ALI 653654, Medicaid Services	\$2,574,126,558	\$2,544,616,177	\$2,730,420,579
% change	--	-1.1%	7.3%

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. The recommended funding level is based on DODD's projection and includes the phase down of the eFMAP.

C1:11: Medicaid Support (ALI 653655)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
3A40 ALI 653655, Medicaid Support	\$76,430,390	\$80,000,000	\$80,000,000
% change	--	4.7%	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 recommended funding level 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 Estimate	FY 2024 Introduced	FY 2025 Introduced
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 is no expenditure authorized for FY 2023 from this line item. The executive recommends using this line item in FY 2024 and FY 2025 to pay for HCBS services and the proposed provider rate increase.

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, As Introduced, 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 bill also includes additional funding for protective services to help ensure safety for patients and providers. The bill 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 bill 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 Estimate	FY 2024 Introduced	FY 2025 Introduced
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 appropriations will maintain current service levels. This subsidy payment has been constant since FY 2018.

C2:2: Protective Services (ALI 320412)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 320412, Protective Services	\$2,600,000	\$3,700,000	\$4,265,000
% change	--	42.3%	15.3%

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 annual employee cost-of-living adjustments to retain current staff, as well as 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 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 320415, Developmental Disabilities Facilities Lease Rental Bond Payments	\$27,400,000	\$25,875,000	\$22,625,000
% change	--	-5.6%	-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 the executive's projection of DODD's scheduled debt service payments.

C2:4: Multi System Youth (ALI 322422)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 322422, Multi System Youth	\$4,000,000	\$7,000,000	\$7,000,000
% change	--	75.0%	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 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 322423, Technology First	\$0	\$6,000,000	\$6,000,000
% 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 requested level of funding 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 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 322508, Employment First Initiative	\$2,700,000	\$2,700,000	\$2,700,000
% change	--	0.0%	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 recommended funding 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 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 322509, Community Supports and Rental Assistance	\$700,000	\$700,000	\$700,000
% change	--	0.0%	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. The line item is unchanged in FY 2024 and FY 2025 from FY 2023 estimated expenditures.

C2:8: Supplement Service Trust (ALI 322620)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
2210 ALI 322620, Supplement Service Trust	\$500,000	\$500,000	\$500,000
% change	--	0.0%	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 Estimate	FY 2024 Introduced	FY 2025 Introduced
5DK0 ALI 322629, Capital Replacement Facilities	\$750,000	\$750,000	\$750,000
% change	--	0.0%	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. The request is flat-funded from FY 2023 levels in order to give DODD flexibility to make awards as appropriate.

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
5GE0 ALI 320606, Central Office Operating Expenses	\$20,526,874	\$20,526,874	\$20,526,874
% change	--	0.0%	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 request is flat-funded from FY 2023 appropriation levels.

C2:11: Medicaid Repayment (ALI 322619)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
5H00 ALI 322619, Medicaid Repayment	\$900,000	\$900,000	\$900,000
% change	--	0.0%	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 Estimate	FY 2024 Introduced	FY 2025 Introduced
3A50 ALI 320613, Developmental Disabilities Council	\$3,254,721	\$3,254,000	\$3,254,000
% change	--	0.0%	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.

Removed line items

The following line items are being transferred to a new agency, the Department of Children and Youth.

Community Social Service Programs (ALI 322612)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
3250 ALI 322612, Community Social Service Programs	\$47,694,697	\$17,971,092	\$14,671,092
% change	--	-62.3%	-18.4%

As part of the planned restructuring of the executive branch, this line item will be moved to the new Department of Children and Youth. This item is used to expend a portion of the federal Social Services Block Grant (SSBG) received by Ohio, and possibly other smaller federal grants.

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 a portion and distributes the rest to other state agencies such as DODD and OhioMHAS.

Part C Early Intervention (ALI 322421)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 322421, Part C Early Intervention	\$23,401,972	\$0	\$0
% change	--	-100.0%	0.0%

This line item is used to support the administration of Ohio’s Early Intervention (EI) Program. This program is also slated to be moved to the new Department of Children and Youth.

Background information

The funding provided for Medicaid Services and Administration is described in more detail under “**Category 1: Medicaid Services**” on page 5. What follows here is an overview of funding available and more details about the types of services and activities provided.

Residential facilities

Developmental centers

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 to less intensive living environments within their local communities.

DODD operates eight developmental centers located regionally throughout the state. Currently, the state’s developmental centers have an estimated census of over 600 individuals. Table 2 below shows each of the state’s developmental centers’ census and the centers’ staffing levels as of January 2022 compared with figures for January 2021.

Developmental Center	Residents			Staff		
	January 2021	January 2022	% Change	January 2021	January 2022	% Change
Cambridge	57	49	-14.0%	182	139	-23.6%
Columbus	117	118	0.9%	307	288	-6.2%
Gallipolis	58	72	24.1%	191	193	1.0%
Mount Vernon	67	76	13.4%	225	199	-11.6%
Northwest	64	66	3.1%	242	235	-2.9%
Southwest	101	94	-6.9%	238	203	-14.7%
Tiffin	73	52	-28.8%	221	204	-7.7%
Warrensville	84	98	16.7%	343	318	-7.3%
Total	621	625	0.6%	1,949	1,779	-8.7%

*Staffing levels reflect filled positions, and resident counts represent monthly averages and may not sum to total due to rounding.

The state’s eight developmental centers are mainly funded with state GRF dollars and federal Medicaid reimbursement; resident resources account for a small percentage of funding. In FY 2022, DODD expended approximately \$188.8 million for services provided in developmental centers.

Table 3 below shows the Medicaid anticipated spending for developmental centers in the FY 2024-FY 2025 biennium by line item. In addition, line item 653655, Medicaid Support, will be used for the administration costs for both developmental centers and ICFs.

Fund	Line Item	FY 2024	FY 2025
GRF	653407, Medicaid Services	\$78,476,411	\$78,476,411
1520	653609, DC and Residential Operating Services	\$31,000,000	\$31,000,000
4890	653632, Developmental Centers Direct Care Services	\$7,000,000	\$7,000,000
3A40	653654, Medicaid Services	\$115,662,000	\$121,186,480
Developmental Centers Total		\$232,138,411	\$237,662,891

Private intermediate care facilities

Private ICFs provide health care and habilitation services to Medicaid recipients with developmental disabilities to help their functional status in a residential setting. There are approximately 425 private ICFs in the state that provide services. In FY 2022, Medicaid payments to private ICFs totaled approximately \$601.0 million (including one-time ARPA payments of \$60 million). ICFs are primarily funded by state dollars and federal Medicaid reimbursement.

Table 4 below shows the Medicaid anticipated spending for ICFs in the FY 2024-FY 2025 biennium by line item. In addition, line item 653655, Medicaid Support, will be used for the administration costs for both developmental centers and ICFs.

Fund	Line Item	FY 2024	FY 2025
GRF	653407, Medicaid Services	\$219,341,951	\$232,778,994
5GE0	653606, ICF/IID and Waiver Match	\$44,100,000	\$44,100,000
3A40	653654, Medicaid Services	\$427,179,840	\$450,959,137
ICFs Total		\$690,621,791	\$727,838,131

Medicaid waivers

DODD 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 in 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. These services also aim to increase individuals' skills, competencies, and self-reliance. County DD boards are responsible for recommending the approval or denial of waiver services, approving and developing individual service plans, providing assistance in finding qualified providers, contracting with providers, monitoring quality assurance, and protecting the health and safety of their clients.

Table 5 below provides data for FY 2022 on enrollees and expenditures for each waiver.

Waiver	Average Monthly Enrollees	Expenditures	Cost Per Enrollee
Individual Options	24,284	\$2,030,905,229	\$83,631
Level One	15,746	\$140,101,965	\$8,898
SELF	2,117	\$35,547,220	\$16,791
Total	42,147	\$2,206,554,414	--

*Represents the average monthly number of enrollees. Local match for county board day services and targeted case management is not included.

Given the executive recommendations, DODD estimates the following enrollment numbers in the waiver programs.

Waiver	FY 2022	FY 2023	FY 2024	FY 2025	Change FY 2022-FY 2025
Individual Options	24,314	24,662	24,960	25,261	3.9%
Level One	15,901	16,318	16,634	16,957	6.6%
SELF	2,084	2,092	2,209	2,333	11.9%
Total	42,299	43,072	43,803	44,551	5.3%

The nonfederal share for waivers is paid from state GRF and non-GRF funds. Non-GRF funds are mainly supported by funds from county DD boards. County DD boards are responsible for providing a portion of the nonfederal share of the home- and community-based Medicaid waiver costs, which can be paid for using state subsidy dollars or local resources, such as levy dollars.

Table 7 below shows the funding that is anticipated to be used for waiver services in the upcoming biennium.

Fund	Line Item	FY 2024	FY 2025
GRF	653407, Medicaid Services	\$481,270,649	\$548,002,124
5GE0	653606, ICF/IID & Waiver Match	\$16,000,000	\$16,000,000
5Z10	653624, County Board Waiver Match	\$490,000,000	\$508,000,000
3A40	653654, Medicaid Services	\$1,869,354,337	\$2,043,307,876
5HC8	653698, DDD Home & Community Based Services	\$60,211,600	\$61,627,125
3HC8	653699, DDD Home & Community Based Services – Federal	\$112,413,400	\$110,997,875
Waiver Services Total		\$3,029,249,986	\$3,287,935,000

Individual Options

The IO waiver allows the state to provide an array of home- and community-based services that assist Medicaid beneficiaries to live in the community and avoid institutionalization. IO waiver services include homemaker and personal care, transportation, nutrition, social work, home-delivered meals, respite care, adult day services, supported employment, adult foster care, remote monitoring and equipment, adult family living, and specialized medical, adaptive, and assistive equipment and supplies. Beginning in FY 2017, nursing services were also made available to individuals enrolled on an IO waiver. IO waiver recipients are responsible for costs associated with room and board (e.g., rent, utilities, food, etc.). In FY 2022, the IO waiver had a monthly average caseload of 24,284 with total expenditures of \$2.03 billion.

Level One

The L1 waiver is designed to support individuals who, with a small amount of services, can stay at home and avoid costlier residential options. L1 waiver services include homemaker/personal care services, transportation, supported employment, adult day services, and specialized medical, adaptive, and assistive equipment and supplies. In FY 2022, the L1 waiver had a monthly average caseload of 15,746 and total expenditures of \$140.1 million.

SELF

The SELF waiver is designed to allow individuals to direct where and how they receive services. Authorized services include support brokerage, functional behavioral assessment, psychological services, remote monitoring and equipment, adult day services, participant/family stability assistance, community inclusion, and participant-directed goods and services. The cost caps are \$30,000 per year for those under 22 and \$45,000 per year for those 22 and over. In FY 2022, the SELF waiver had a monthly average caseload of 2,117 with total expenditures of \$35.5 million.

Targeted case management

Targeted case management refers to services provided by county DD boards that assist individuals with developmental disabilities in accessing the needed medical, social, educational, or other services. Case managers assist consumers in accessing the necessary services and supports that help increase an individual's skills, competencies, and self-reliance through the development of an individualized service plan. County DD boards, along with DODD, monitor service providers to ensure that services are being provided in a manner consistent with standards established in state statute and administrative rule.

Department of Developmental Disabilities

General Revenue Fund

GRF 320411 Special Olympics

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
% change	0.0%	0.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 261.10 and 261.20 of H.B. 110 of the 134th G.A. (originally established by H.B. 291 of the 115th G.A.)

Purpose: Funds from this line item are required to be distributed to the Special Olympics of Ohio.

GRF 320412 Protective Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$2,381,923	\$2,381,923	\$2,450,000	\$2,600,000	\$3,700,000	\$4,265,000
% change	0.0%	2.9%	6.1%	42.3%	15.3%

Source: General Revenue Fund

Legal Basis: R.C. 5123.56; Section 261.10 of H.B. 110 of the 134th G.A.

Purpose: 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., a nonprofit organization, for these services.

GRF 320415 Developmental Disabilities Facilities Lease Rental Bond Payments

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$18,353,362	\$17,847,580	\$27,357,299	\$27,400,000	\$25,875,000	\$22,625,000
% change	-2.8%	53.3%	0.2%	-5.6%	-12.6%

Source: General Revenue Fund

Legal Basis: Sections 261.10 and 261.30 of H.B. 110 of the 134th G.A. (originally established by H.B. 117 of the 121st G.A.)

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

Department of Developmental Disabilities

GRF 322420 Screening and Early Identification

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$298,847	\$266,700	\$62,500	\$0	\$0	\$0
% change	-10.8%	-76.6%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 487 of the 129th G.A.)

Purpose: This line item was 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. Beginning in FY 2022, these activities are funded under GRF line item 322421, Part C Early Intervention.

GRF 322421 Part C Early Intervention

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$20,083,474	\$19,801,252	\$21,044,089	\$23,401,972	\$0	\$0
% change	-1.4%	6.3%	11.2%	-100%	N/A

Source: General Revenue Fund

Legal Basis: R.C. 5123.024; Sections 261.10 and 261.35 of H.B. 110 of the 134th G.A. (originally established by H.B. 483 of the 131st G.A.)

Purpose: This line item is used to support the administration of Ohio's Early Intervention Services Program. Since FY 2022, this line item has also been used to fund activities that were previously funded by GRF line item 322420, Screening and Early Identification. Additionally, \$1.0 million in both FY 2022 and FY 2023 is used to contract with Ohio's sight centers in Cleveland, Cincinnati, and Northwest Ohio to provide early intervention services and family support for children under the age of three with blindness or low vision.

H.B. 483 of the 131st G.A. transferred the responsibility for implementing the state's Part C Early Intervention Services Program from the Ohio Department of Health (ODH) to ODODD. In addition to these GRF moneys, funds for the program are also expended out of federal line item 322612, Community Social Service Programs. Prior to FY 2017, funds for the program were spent out of GRF line item 440459, Help Me Grow, and federal line item 440418, Federal Public Health Programs, within ODH's budget.

Department of Developmental Disabilities

GRF 322422 Multi System Youth

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$300,000	\$524,650	\$1,799,566	\$4,000,000	\$7,000,000	\$7,000,000
% change	74.9%	243.0%	122.3%	75.0%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 261.10 and 261.40 of H.B. 110 of the 134th G.A. (originally established by H.B. 49 of the 132nd G.A.)

Purpose: This line item is used to address youth with complex needs who are served by multiple state systems and the need to avoid out-of-state placement, institutionalization, and custody relinquishment. A portion of the line item is also permitted to be used for a subsidy to eligible county boards of developmental disabilities for the provision of respite services and other services and supports for youth with complex or multi-system needs.

GRF 322423 Technology First

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000
% change	N/A	N/A	N/A	N/A	0.0%

Source: General Revenue Fund

Legal Basis: Sections 261.10 and 261.45 of H.B. 33 of the 135th G.A.

Purpose: 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 requested level of funding will allow DODD to expand initiatives as a part of a comprehensive strategy to modernize services and adapt to shifting service and workforce realities.

Department of Developmental Disabilities

GRF 322451 Family Support Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$5,843,767	\$0	\$0	\$0	\$0	\$0
% change	-100%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by S.B. 21 of the 112th G.A.)

Purpose: This line item was used for the Family Support Services Program, which provided supports for families caring for an individual with developmental disabilities at home.

GRF 322502 Community Program Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$25,000	\$22,500	\$0	\$750,000	\$0	\$0
% change	-10.0%	-100%	N/A	-100%	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 166 of the 133rd G.A.)

Purpose: This line item was used to fund the Halom House, Inc.

GRF 322508 Employment First Initiative

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$2,877,687	\$2,318,218	\$2,537,003	\$2,700,000	\$2,700,000	\$2,700,000
% change	-19.4%	9.4%	6.4%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 261.10 and 261.50 of H.B. 110 of the 134th G.A. (originally established by H.B. 59 of the 130th G.A.)

Purpose: This line item is used to fund an initiative with the Opportunities for Ohioans with Disabilities Agency 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.

Department of Developmental Disabilities

GRF 322509 Community Supports and Rental Assistance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$687,990	\$738,578	\$1,516,199	\$700,000	\$700,000	\$700,000
% change	7.4%	105.3%	-53.8%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 261.10, 261.60, and 261.160 of H.B. 110 of the 134th G.A.

Purpose: 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) or developmental centers.

In FY 2022, up to \$1,600,000 was earmarked to increase access to innovative technology for individuals with developmental disabilities in accordance with the Technology First initiative. Not less than \$100,000 in FY 2022 from this earmark was required to be distributed to Creative Housing, Inc. to increase or provide technology.

GRF 322510 Best Buddies Ohio

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$125,000	\$112,500	\$100,000	\$100,000	\$0	\$0
% change	-10.0%	-11.1%	0.0%	-100%	N/A

Source: General Revenue Fund

Legal Basis: Sections 261.10 and 261.65 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to fund the Best Buddies Ohio Program to support the delivery and expansion of inclusion services throughout Ohio colleges and communities.

GRF 653321 Medicaid Program Support-State

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$7,077,304	\$7,004,077	\$8,119,483	\$7,842,478	\$7,842,478	\$7,842,478
% change	-1.0%	15.9%	-3.4%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 261.10 of H.B. 110 of the 134th G.A.

Purpose: 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.

Department of Developmental Disabilities

GRF 653407 Medicaid Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$617,554,418	\$571,414,457	\$658,144,329	\$747,566,568	\$779,089,011	\$859,257,529
% change	-7.5%	15.2%	13.6%	4.2%	10.3%

Source: General Revenue Fund

Legal Basis: Sections 261.10 and 261.70 of H.B. 110 of the 134th G.A.

Purpose: This line item is used for Medicaid payments (state share) to private ICFs/IID, payments for home and community-based waiver services, and for services to developmental center residents enrolled on Medicaid. This line item is also used for the state share of Medicaid community-based services provided in compliance with the Martin Settlement and the Sermak Settlement.

Since FY 2020, activities previously funded under line items 322501, County Boards Subsidies, and 322507, County Board Case Management, have been funded under this line item.

Dedicated Purpose Fund Group

2210 322620 Supplement Service Trust

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$20,894	\$34,477	\$0	\$500,000	\$500,000	\$500,000
% change	65.0%	-100%	N/A	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Funds recovered from a supplemental services trust upon the death of a beneficiary

Legal Basis: R.C. 5815.28; Section 261.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used for 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.

Department of Developmental Disabilities

4890 653632 Developmental Centers Direct Care Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$5,323,015	\$3,583,032	\$4,040,667	\$7,000,000	\$7,000,000	\$7,000,000
% change	-32.7%	12.8%	73.2%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Resources of individuals residing in developmental centers

Legal Basis: R.C. 5121.06; Section 261.10 of H.B. 110 of the 134th G.A.

Purpose: This line item 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.

5DK0 322629 Capital Replacement Facilities

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$399,576	\$23,982	\$121,456	\$750,000	\$750,000	\$750,000
% change	-94.0%	406.4%	517.5%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: A prorated portion of financial assistance returned to the state upon sale of community facilities

Legal Basis: R.C. 5123.375; Section 261.10 of H.B. 110 of the 134th G.A. (originally established by Controlling Board on October 15, 2007)

Purpose: 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.

5EVO 653627 Medicaid Program Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$1,539,639	\$1,451,609	\$1,327,728	\$2,540,721	\$2,540,000	\$2,540,000
% change	-5.7%	-8.5%	91.4%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Fees paid for licensing of residential facilities, provider certification, ODODD training, and Medicaid fees collected on behalf of the Department of Medicaid

Legal Basis: R.C. 5123.033; Section 261.10 of H.B. 110 of the 134th G.A.

Purpose: 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.

Department of Developmental Disabilities

5GE0 320606 Central Office Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$13,332,294	\$15,016,691	\$11,006,730	\$20,526,874	\$20,526,874	\$20,526,874
% change	12.6%	-26.7%	86.5%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: A transfer from the Department of Medicaid of ICF/IID franchise fees

Legal Basis: R.C. 5168.68 and 5168.69; Sections 261.10 and 261.80 of H.B. 110 of the 134th G.A. (originally established by H.B. 1 of the 128th G.A.)

Purpose: This line item is used for central office operating expenses, including payroll and information technology. In addition, \$100,000 in both FY 2022 and FY 2023 is provided to the Ohio Center for Autism and Low Incidence to establish a lifespan autism hub to support families and professionals.

5GE0 653606 ICF/IID and Waiver Match

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$31,188,873	\$41,045,174	\$25,183,015	\$60,100,000	\$60,100,000	\$60,100,000
% change	31.6%	-38.6%	138.7%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: A transfer from the Department of Medicaid of ICF/IID franchise fees

Legal Basis: R.C. 5168.68 and 5168.69; Section 261.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used for Medicaid payments for private ICF/IID services and home and community-based waiver services.

5H00 322619 Medicaid Repayment

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$146,314	\$138,135	\$40	\$900,000	\$900,000	\$900,000
% change	-5.6%	-100.0%	2,223,769.5%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Collection of overpayments to Medicaid providers discovered during an audit

Legal Basis: R.C. 5126.0510; Section 261.10 of H.B. 110 of the 134th G.A. (originally established by Controlling Board on November 17, 1997)

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

Department of Developmental Disabilities

5HC8 653698 DDD Home and Community Based Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$0	\$0	\$61,942,322	\$0	\$114,711,600	\$63,627,125
% change	N/A	N/A	-100%	N/A	-44.5%

Source: Dedicated Purpose Fund Group: Dedicated Purpose Fund Group: Special supplemental funding for state funds equivalent to the amount of federal funds attributable to the enhanced federal medical assistance percentage for home and community-based services granted by the American Rescue Plan Act of 2021

Legal Basis: Sections 220.10 and 220.20 of H.B. 169 of the 134th G.A.

Purpose: This line item supports the state share of Home and Community Based Services expenditures funded by the American Rescue Plan Act of 2021.

5QM0 320607 System Transformation Supports

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$77,584	\$0	\$0	\$0	\$0	\$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Funds received from a one-time transfer from the General Revenue Fund at the end of FY 2015

Legal Basis: Discontinued line item (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item was used to fund system transformation initiatives.

5S20 653622 Medicaid Administration and Oversight

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$21,980,648	\$22,084,278	\$24,145,520	\$30,946,426	\$31,000,000	\$32,000,000
% change	0.5%	9.3%	28.2%	0.2%	3.2%

Source: Dedicated Purpose Fund Group: A 1.25% fee charged to all county DD boards on the value of Medicaid claims paid for case management or home and community based services

Legal Basis: R.C. 5123.0412; Section 261.10 of H.B. 110 of the 134th G.A.

Purpose: 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.

Department of Developmental Disabilities

5210 653624 County Board Waiver Match

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$336,853,829	\$331,771,674	\$318,807,059	\$527,000,000	\$490,000,000	\$508,000,000
% change	-1.5%	-3.9%	65.3%	-7.0%	3.7%

Source: Dedicated Purpose Fund Group: Funds paid by county DD boards for the county's nonfederal share of home and community-based services

Legal Basis: Section 261.10 of H.B. 110 of the 134th G.A.

Purpose: This line item 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 5210.

Internal Service Activity Fund Group

1520 653609 DC and Residential Facilities Operating Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$8,518,834	\$9,000,000	\$11,774,492	\$14,318,934	\$31,000,000	\$31,000,000
% change	5.6%	30.8%	21.6%	116.5%	0.0%

Source: Internal Service Activity Fund Group: Revenues generated from leasing land and space at developmental centers and service payments for some private residents

Legal Basis: Section 261.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used for some operating expenses at the state's developmental centers.

Department of Developmental Disabilities

Federal Fund Group

3250 322612 Community Social Service Programs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$21,562,623	\$22,514,844	\$22,883,915	\$47,694,697	\$17,971,092	\$14,671,092
% change	4.4%	1.6%	108.4%	-62.3%	-18.4%

Source: Federal Fund Group: Transfer of 14.57% of the Social Services Block Grant (FAL 93.667) from the Ohio Department of Job and Family Services (ODJFS); Early Intervention Grant (FAL 84.181, Special Education - Grants for Infants and Families)

Legal Basis: R.C. 5101.46 and 5123.024; Sections 261.10 and 261.90 of H.B. 110 of the 134th G.A. (originally established by Controlling Board on April 25, 1980)

Purpose: This line item is used to expend the portion of the federal Social Services Block Grant (SSBG) received by ODODD, Early Intervention Funds, as well as other smaller federal grants. The federal SSBG is received by ODJFS, which keeps 72.5% and distributes 14.57% to ODODD and 12.93% 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. States have wide discretion in determining which services to provide with these funds.

Since FY 2017, this line item has also been used to support the administration of Ohio's Early Intervention Services Program. H.B. 483 of the 131st G.A. transferred the responsibility for implementing the state's Part C Early Intervention Services Program from ODH to ODODD. State funds for the program are expended out of GRF line item 322421, Early Intervention. Prior to FY 2017, funds for the program were spent out of GRF line item 440459, Help Me Grow, and federal line item 440418, Federal Public Health Programs, both within ODH's budget.

Department of Developmental Disabilities

3A40 653654 Medicaid Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$1,972,620,262	\$2,300,717,550	\$2,118,268,304	\$2,574,126,558	\$2,544,616,177	\$2,730,420,579
% change	16.6%	-7.9%	21.5%	-1.1%	7.3%

Source: Federal Fund Group: FAL 93.778, Medical Assistance Program (Medicaid)

Legal Basis: Section 261.10 of H.B. 110 of the 134th G.A.

Purpose: This federally funded line item 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. This line item is also used to pay the ICF franchise fee, which was supported by 653605, DC and Residential Facilities Services and Support, prior to FY 2018. This line item supports activities funded in the following line items prior to FY 2018: 653653, ICF/IID; 653605, DC and Residential Facilities Services and Support; 653639, Medicaid Waiver Services; and 653650, CAFS Medicaid.

Portions of this line item are also used to pay the Medicaid payment rate determined in accordance with this section for routine homemaker/personal care services provided to qualifying IO enrollees.

3A40 653655 Medicaid Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$59,304,484	\$60,877,599	\$71,034,671	\$76,430,390	\$80,000,000	\$80,000,000
% change	2.7%	16.7%	7.6%	4.7%	0.0%

Source: Federal Fund Group: FAL 93.778, Medical Assistance Program (Medicaid)

Legal Basis: Section 261.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to expend the federal share for administrative activities related to Medicaid. Federal reimbursements for administrative services are deposited into this Fund. This line item supports the activities previously funded in the following two line items: 653604, DC and ICF/IID Program Support; and 653640, Medicaid Waiver Program Support.

Department of Developmental Disabilities

3A50 320613 Developmental Disabilities Council

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Actual	Actual	Actual	Estimate	Introduced	Introduced
\$2,851,029	\$2,944,551	\$2,901,113	\$3,254,721	\$3,254,000	\$3,254,000
% change	3.3%	-1.5%	12.2%	0.0%	0.0%

Source: Federal Fund Group: FAL 93.630, Developmental Disabilities Basic Support and Advocacy Grants

Legal Basis: Section 261.10 of H.B. 110 of the 134th G.A. (originally established by Controlling Board on April 25, 1980)

Purpose: This line item is used for the Ohio Developmental Disabilities Council (ODDC), a planning and advocacy body for community inclusion for people with developmental disabilities.

3HC8 653699 DDD Home and Community Based Services - Federal

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Actual	Actual	Actual	Estimate	Introduced	Introduced
\$0	\$0	\$146,617,686	\$0	\$112,413,400	\$110,997,875
% change	N/A	N/A	-100%	N/A	-1.3%

Source: Federal Fund Group: Federal Fund Group: FAL 93.778, Medical Assistance Program (Medicaid)

Legal Basis: Sections 220.10 and 220.30 of H.B. 169 of the 134th G.A.

Purpose: This line item supports the federal share of Home and Community Based Services expenditures funded by the American Rescue Plan Act of 2021.

3HQ0 322656 DODD GEER - Supplemental Learning

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Actual	Actual	Actual	Estimate	Introduced	Introduced
\$0	\$907,216	\$1,792,784	\$0	\$0	\$0
% change	N/A	97.6%	-100%	N/A	N/A

Source: Federal Fund Group: Money from the Governor's Emergency Education Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

Legal Basis: Discontinued line item (originally established by Controlling Board on November 9, 2020)

Purpose: These funds were used in FY 2021 to support students with Individualized Education Programs (IEPs) through the Learning Aid Ohio initiative, which helped students deal with the challenges due to remote learning caused by the COVID-19 pandemic.

FY 2024 - FY 2025 Appropriations - As Introduced

All Fund Groups

Line Item Detail by Agency			Estimate	Introduced	FY 2023 to FY 2024	Introduced	FY 2024 to FY 2025	
			FY 2022	FY 2023	FY 2024	% Change	FY 2025	% Change
Report For: Main Operating Appropriations Bill			Version: As Introduced					
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	\$ 3,700,000	42.31%	\$ 4,265,000	15.27%
GRF	320415	Developmental Disabilities Facilities Lease Rental Bond Payments	\$ 27,357,299	\$ 27,400,000	\$ 25,875,000	-5.57%	\$ 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	\$ 23,401,972	\$ 0	-100.00%	\$ 0	N/A
GRF	322422	Multi System Youth	\$ 1,799,566	\$ 4,000,000	\$ 7,000,000	75.00%	\$ 7,000,000	0.00%
GRF	322423	Technology First	\$ 0	\$ 0	\$ 6,000,000	N/A	\$ 6,000,000	0.00%
GRF	322502	Community Program Support	\$ 0	\$ 750,000	\$ 0	-100.00%	\$ 0	N/A
GRF	322508	Employment First Initiative	\$ 2,537,003	\$ 2,700,000	\$ 2,700,000	0.00%	\$ 2,700,000	0.00%
GRF	322509	Community Supports and Rental Assistance	\$ 1,516,199	\$ 700,000	\$ 700,000	0.00%	\$ 700,000	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	\$ 7,842,478	0.00%	\$ 7,842,478	0.00%
GRF	653407	Medicaid Services	\$ 658,144,329	\$ 747,566,568	\$ 779,089,011	4.22%	\$ 859,257,529	10.29%
General Revenue Fund Total			\$ 723,230,467	\$ 817,161,018	\$ 833,006,489	1.94%	\$ 910,490,007	9.30%
2210	322620	Supplement Service Trust	\$ 0	\$ 500,000	\$ 500,000	0.00%	\$ 500,000	0.00%
4890	653632	Developmental Centers Direct Care Services	\$ 4,040,667	\$ 7,000,000	\$ 7,000,000	0.00%	\$ 7,000,000	0.00%
5DK0	322629	Capital Replacement Facilities	\$ 121,456	\$ 750,000	\$ 750,000	0.00%	\$ 750,000	0.00%
5EVO	653627	Medicaid Program Support	\$ 1,327,728	\$ 2,540,721	\$ 2,540,000	-0.03%	\$ 2,540,000	0.00%
5GEO	320606	Central Office Operating Expenses	\$ 11,006,730	\$ 20,526,874	\$ 20,526,874	0.00%	\$ 20,526,874	0.00%
5GEO	653606	ICF/IID and Waiver Match	\$ 25,183,015	\$ 60,100,000	\$ 60,100,000	0.00%	\$ 60,100,000	0.00%
5H00	322619	Medicaid Repayment	\$ 40	\$ 900,000	\$ 900,000	0.00%	\$ 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	\$ 30,946,426	\$ 31,000,000	0.17%	\$ 32,000,000	3.23%
5Z10	653624	County Board Waiver Match	\$ 318,807,059	\$ 527,000,000	\$ 490,000,000	-7.02%	\$ 508,000,000	3.67%
Dedicated Purpose Fund Group Total			\$ 446,574,538	\$ 650,264,021	\$ 728,028,474	11.96%	\$ 695,943,999	-4.41%
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 Appropriations - As Introduced

All Fund Groups

Line Item Detail by Agency			Estimate	Introduced	FY 2023 to FY 2024	Introduced	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	\$ 47,694,697	\$ 17,971,092	-62.32%	\$ 14,671,092	-18.36%
3A40	653654	Medicaid Services	\$ 2,118,268,304	\$ 2,574,126,558	\$ 2,544,616,177	-1.15%	\$ 2,730,420,579	7.30%
3A40	653655	Medicaid Support	\$ 71,034,671	\$ 76,430,390	\$ 80,000,000	4.67%	\$ 80,000,000	0.00%
3A50	320613	Developmental Disabilities Council	\$ 2,901,113	\$ 3,254,721	\$ 3,254,000	-0.02%	\$ 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	\$ 2,701,506,366	\$ 2,758,254,669	2.10%	\$ 2,939,343,546	6.57%
Department of Developmental Disabilities Total			\$ 3,545,077,970	\$ 4,183,250,339	\$ 4,350,289,632	3.99%	\$ 4,576,777,552	5.21%