

Redbook

LBO Analysis of Executive Budget Proposal

Ohio Department of Developmental Disabilities

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Attachments:

 Catalog of Budget Line Items (COBLI)

 Appropriation Spreadsheet

LBO Redbook

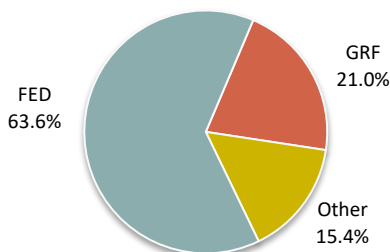
Ohio Department of Developmental Disabilities

Quick look...

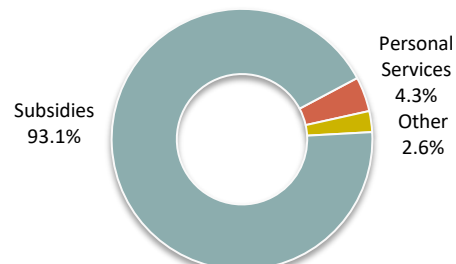
- The Ohio Department of Developmental Disabilities (DODD) is the primary state agency for Ohioans with developmental disabilities (DD). DODD’s mission is to promote comprehensive statewide programs for individuals with developmental disabilities and their families.
- Total budget recommendations: \$5.51 billion in FY 2026 and \$5.75 billion in FY 2027.
 - Primary budget use: approximately 93.1% of funds are for subsidies – payments for home- and community-based service waivers (HCBS), residential services, as well as county DD board subsidies.
 - Sustains and solidifies direct-service provider (DSP) rate increases from the previous budget.
 - Provides funding for more than 44,000 Ohioans to receive HCBS, allowing people with developmental disabilities to be supported to the greatest extent possible in their communities and at home with their families.
 - Sources of the budget: 21.0% GRF, 63.6% Federal, and the remaining 15.4% consists of state Dedicated Purpose funds and Internal Service Activity funds.

Fund Group	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
General Revenue (GRF)	\$925,989,408	\$1,049,901,000	\$1,177,690,217	\$1,188,148,356
Dedicated Purpose (DPF)	\$656,506,718	\$771,099,415	\$816,604,384	\$880,870,026
Internal Service Activity (ISA)	\$30,813,884	\$31,000,000	\$20,000,000	\$20,000,000
Federal (FED)	\$2,792,687,113	\$3,302,897,518	\$3,495,974,740	\$3,661,251,154
Total	\$4,405,997,123	\$5,154,897,933	\$5,510,269,341	\$5,750,269,536
% change	--	17.0%	6.9%	4.4%
<i>GRF % change</i>	--	<i>13.4%</i>	<i>12.2%</i>	<i>0.9%</i>

**Chart 1: DODD Budget by Fund Group
FY 2026-FY 2027 Biennium**



**Chart 2: DODD Budget by Expense Category
FY 2026-FY 2027 Biennium**



Biennial total: \$11.26 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 services (HCBS) 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 \$5.51 billion in FY 2026 and \$5.75 billion in FY 2027. 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 (63.6%) 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 HCBS waivers, services provided in developmental centers, payments to private ICFs, and targeted case management services.

GRF dollars account for the next largest share (21.0%) of the executive's recommended budget. Most GRF dollars are used as the Medicaid state share for HCBS waivers, 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 15.1%. The funding for DPF funds comes from a variety of sources that include the following: county DD board payments of 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 0.4% 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 (93.1%) are used for subsidies. The second largest expense category is personal services, which accounts for 4.3% of appropriations. The remaining 2.6% 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 2024, as well as the budgeted number of employees for FY 2025 through FY 2027.

Table 1. DODD Number of Staff by Employment Type				
Type of Employment	FY 2024 (actual)	FY 2025 (estimated)	FY 2026 (budgeted)	FY 2027 (budgeted)
Full-Time Permanent	1,660	1,756	1,831	1,831
Part-Time Permanent	375	520	445	445
Intermittent	33	50	50	50
All Other	39	50	50	50
Total	2,107	2,376	2,376	2,376

Analysis of FY 2026-FY 2027 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 2025 and recommended appropriations for FY 2026 and FY 2027 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 2026-FY 2027 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	322421	Part C Early Intervention	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

Categorization of DODD's Appropriation Line Items for Analysis of FY 2026-FY 2027 Budget Proposal

Fund	ALI	ALI Name	Category
5GE0	320606	Central Office Operating Expenses	2 Non-Medicaid Services
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

Policy highlights

The Governor's funding recommendations for DODD help continue and expand services and initiatives begun in the previous budget. Provider rates that were increased in the FY 2024-FY 2025 biennium to address healthcare workforce shortages are continued at their higher levels. Initiatives such as OhioRISE (Resilience through Integrated Systems and Excellence) are continued and expanded, allowing multi-system youth (youth with complex behavioral-health needs that are addressed by multiple service systems) to be served to the greatest extent possible in their communities and at home with their families. Advances in the use of technology to provide persons with developmental disabilities increased opportunities to live, work, and thrive in their communities are further supported through the Technology First Program. Continued support of these programs will help keep persons with developmental disabilities engaged in their communities and allow them to be better included and integrated in society.

Category 1: Medicaid Services

This category of appropriation line items includes the major sources of funding for Medicaid waivers, developmental centers, and 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) 2026, Ohio's FMAP rate is 64.85% (meaning for every \$1 spent on Medicaid-eligible services, the federal government reimburses the state about 65¢). The nonfederal share comes either from state funds or from local funds provided by county developmental disabilities (DD) boards, depending on the service.

The total funding dedicated to these services/activities is approximately \$5.08 billion in FY 2025, \$5.43 billion in FY 2026, and \$5.67 billion in FY 2027.¹ For more detailed background information on DODD’s Medicaid programs, please refer to page 16.

H.B. 96, As Introduced, contains funding for the continuation of direct-service provider (DSP) competitive wages begun in the previous budget. The bill also appropriates GRF money to replace American Rescue Plan Act of 2021 (ARPA) funds that will expire at the end of FY 2025.

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

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
GRF ALI 653321, Medicaid Program Support – State	\$7,842,000	\$8,163,217	\$8,421,356
% change	--	4.1%	3.2%

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 increases 4.1% in FY 2026 and 3.2% in FY 2027. This increase is primarily to support cost-of-living increases for agency employees.

C1:2: Medicaid Services (ALI 653407)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
GRF ALI 653407, Medicaid Services	\$1,004,334,000	\$1,127,127,000	\$1,140,627,000
% change	--	12.2%	1.2%

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. The recommended funding increases 12.2% in FY 2026 and 1.2% in FY 2027. This will enable DODD to meet the projected state obligation required under R.C. 5123.047 to pay the nonfederal share of Medicaid expenditures for Medicaid case management services and HCBS for which no

¹ Some Medicaid administrative funds for central operating expenses are captured in the Administration category.

county DD is responsible. This also includes a portion of a cost-of-living adjustment for employees at Ohio’s eight state-owned DCs.

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

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 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 (DC). It aims to direct other governmental resources received by individuals to the expenses associated with care and services provided to them during their residency. Cost-of-care payments made by individuals residing in a DC, 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 for staff at the state’s DCs. The recommended funding is flat-funded at the FY 2025 level for both FY 2026 and FY 2027.

C1:4: Medicaid Program Support (ALI 653627)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
5EVO ALI 653627, Medicaid Program Support	\$2,540,000	\$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 Medicaid service 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 for both years of the biennium is flat-funded at the FY 2025 level.

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

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
5GE0 ALI 653606, ICF/IID and Waiver Match	\$60,100,000	\$60,000,000	\$60,000,000
% change	--	-0.2%	0.0%

This line item is used for the state share of Medicaid payments for private ICF/IID services and HCBS waivers. ODM collects a franchise fee from ICF/IID operators and a portion of the ICF/IID franchise fees then are transferred from ODM to DODD through Fund 5GE0. The recommended funding is essentially flat-funded at the FY 2025 level.

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

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
5HC8 ALI 653698, DDD Home and Community Based Services	\$79,882,541	\$0	\$0
% change	--	-100.0%	--

This line item is used for the state share of the HCBS payment. ARPA, which sought to offset the negative economic impacts of the COVID-19 public health emergency (PHE), was the funding source for Fund 5HC8, which received a one-time deposit of federal funding generated from 10% of HCBS expenditures from April 1, 2021 through March 31, 2022. Federal law requires these funds be disbursed by March 31, 2025, and the Governor's budget recommendations provide for the continued funding of these services from the GRF.

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

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
5S20 ALI 653622, Medicaid Administration and Oversight	\$32,000,000	\$36,000,000	\$36,000,000
% change	--	12.5%	0.0%

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. The increased use of Medicaid waivers has caused the amount of revenue generated from this fee to increase. After a recommended 12.5% increase in FY 2026, the Governor's budget recommendation is for this to be flat-funded in FY 2027.

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

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
5Z10 ALI 653624, County Board Waiver Match	\$566,900,000	\$688,000,000	\$752,000,000
% change	--	21.4%	9.3%

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. FY 2026 and FY 2027 projections assume 6% annual growth in waiver billings. The funding request represents an increase from FY 2025 to meet the projected local obligation required under R.C. 5126.059 and 5126.0510 for county DD boards to pay the nonfederal share of Medicaid expenditures for Medicaid case management services.

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

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
1520 ALI 653609, DC and Residential Facilities Operating Services	\$31,000,000	\$20,000,000	\$20,000,000
% change	--	-35.5%	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 funding request represents a decrease relative to FY 2025 funding, as DODD has made a dedicated effort over the past two years to spend down the growing cash balance of this fund. This request right-sizes spending to projected in-year revenues, which is reflected in the reduced appropriation request.

C1:10: Medicaid Services (ALI 653654)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
3A40 ALI 653654, Medicaid Services	\$3,093,035,147	\$3,385,530,510	\$3,545,767,920
% change	--	9.5%	4.7%

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. The recommended funding level is based on DODD’s projection.

C1:11: Medicaid Support (ALI 653655)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
3A40 ALI 653655, Medicaid Support	\$80,000,000	\$92,000,000	\$97,000,000
% change	--	15.0%	5.4%

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 2025 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 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
3HC8 ALI 653699, Home and Community Based Services – Federal	\$111,937,279	\$0	\$0
% change	--	-100.0%	--

This line item supports the federal share of the HCBS payment. As with Fund 5HC8 ALI 653698 mentioned above, ARPA was the funding source for Fund 3HC8. Federal law requires these funds to be disbursed by March 31, 2025, and the Governor’s budget recommendations provide for the continued funding of these services from the GRF.

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. The total funding dedicated to these non-Medicaid services is approximately \$78.3 million in FY 2025, \$83.9 million in FY 2026, and \$80.9 million in FY 2027.

H.B. 96, As Introduced, maintains 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, providing them with increased opportunities to live, work, and thrive in their communities.

C2:1: Special Olympics (ALI 320411)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 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 organization which provides year-round sports training and competition in 19 Olympic-style sports for over 20,000 children and adults in Ohio. The appropriations will maintain current service levels.

C2:2: Protective Services (ALI 320412)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
GRF ALI 320412, Protective Services	\$3,200,000	\$3,200,000	\$3,200,000
% change	--	0.0%	0.0%

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 recommended funding is flat-funded at the FY 2025 level for both FY 2026 and FY 2027. Caseloads and staffing demands drive costs in this line item. With the centralization of the referral process over 120 new clients have been accepted, reducing the waitlist from 142 to 28 over the past 15 months. Voluntary turnover has been constant at 10% for two years, down from over 20% in FY 2022.

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

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
GRF ALI 320415, Developmental Disabilities Facilities Lease Rental Bond Payments	\$22,625,000	\$27,500,000	\$24,200,000
% change	--	21.5%	-12.0%

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 change in appropriation in each fiscal year reflects the executive's projection of DODD's scheduled debt service payments, in line with caps implemented by the Office of Budget and Management (OBM).

C2:4: Multi System Youth (ALI 322422)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
GRF ALI 322422, Multi System Youth	\$5,000,000	\$5,000,000	\$5,000,000
% change	--	0.0%	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. Costs are driven by the number of youth referred to MCAT. The recommended funding is flat-funded at the FY 2025 level. This budget request would support providing the MCAT to younger children with intensive behavioral needs and enhancing technical assistance for the program, which DODD anticipates will increase use.

C2:5: Technology First (ALI 322423)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
GRF ALI 322423, Technology First	\$3,200,000	\$3,200,000	\$3,200,000
% change	--	0.0%	0.0%

This line item funds the agency's Technology First initiative. 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 technological 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. Examples include providing funding for county DD boards to provide Internet assistance, the Tech Ambassador network aimed to enhance peer-to-peer mentoring on technology use, and the Rapid Response system to accelerate connections between technology solutions and individuals coordinating services. The recommended funding is flat-funded at the FY 2025 level.

C2:6: Employment First Initiative (ALI 322508)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 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 approved April 24, 2020. The recommended funding in both years of the biennium is flat-funded at the FY 2025 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 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
GRF ALI 322509, Community Supports and Rental Assistance	\$900,000	\$700,000	\$700,000
% change	--	-22.2%	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 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, as well as number of individuals assisted. The budget request is flat-funded from FY 2025 levels after removal of a legislative earmark.

C2:8: Community Social Service Programs (ALI 322612)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
3250 ALI 322612, Community Social Service Programs	\$14,671,092	\$15,075,000	\$15,075,000
% change	--	2.8%	0.0%

As part of the ongoing restructuring of the executive branch, 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. In Ohio, the federal SSBG is received by the Ohio Department of Job and Family Services (ODJFS), which then distributes portions to other agencies. DODD receives 14.57% of the SSBG and uses it primarily to supplement costs for services provided by county DD boards. The funds can be used flexibly to address a variety of social-service needs, including Early Intervention (EI) programs.

Each year, the federal government allocates funds to support social services for vulnerable children, adults, and families through the SSBG. DODD expects reduced appropriations in future fiscal years as temporary funding sources are exhausted and the EI program is housed in the Department of Children and Youth.

C2:9: Supplement Service Trust (ALI 322620)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 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 2022 through FY 2024. 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.

C2:10: Capital Replacement Facilities (ALI 322629)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 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 at FY 2025 levels in order to give DODD flexibility to make awards as appropriate.

C2:11: Central Office Operating Expenses (ALI 320606)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
5GE0 ALI 320606, Central Office Operating Expenses	\$20,526,874	\$20,914,384	\$21,180,026
% change	--	1.9%	1.3%

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.

C2:12: Medicaid Repayment (ALI 322619)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 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.

C2:13: Developmental Disabilities Council (ALI 320613)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
3A50 ALI 320613, Developmental Disabilities Council	\$3,254,000	\$3,369,230	\$3,408,234
% change	--	3.5%	1.2%

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.

The funding request represents an increase from FY 2025 funding levels to support cost-of-living adjustments for ODDC's employees. The request is sufficient to support ODDC's full staffing and program plans for the biennium.

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 2024 compared with figures for January 2023.

Developmental Center	Residents			Staff		
	January 2023	January 2024	% Change	January 2023	January 2024	% Change
Cambridge	49	49	0.0%	143	138	-3.5%
Columbus	114	117	2.6%	274	293	6.9%
Gallipolis	79	81	2.5%	207	218	5.3%
Mount Vernon	67	60	-10.4%	188	186	-1.1%
Northwest	71	66	-7.0%	230	202	-12.2%
Southwest	89	87	-2.2%	186	203	9.1%
Tiffin	58	56	-3.4%	197	206	4.6%
Warrensville	99	101	2.0%	317	313	-1.3%
Total	626	617	-1.4%	1,742	1,759	1.0%

*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 2024, DODD expended approximately \$212.8 million for services provided in developmental centers.

Table 3 below shows the Medicaid anticipated spending for developmental centers in the FY 2026-FY 2027 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 2026	FY 2027
GRF	653407, Medicaid Services	\$86,108,242	\$88,215,078
1520	653609, DC and Residential Operating Services	\$20,000,000	\$20,000,000
4890	653632, Developmental Centers Direct Care Services	\$7,000,000	\$7,000,000
3A40	653654, Medicaid Services	\$121,856,758	\$126,717,872
Developmental Centers Total		\$234,965,000	\$241,932,950

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 436 private ICFs in the state that provide services. In FY 2024, Medicaid payments to private ICFs totaled approximately \$724.0 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 2026-FY 2027 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 2026	FY 2027
GRF	653407, Medicaid Services	\$291,652,078	\$291,652,078
5GE0	653606, ICF/IID and Waiver Match	\$20,887,374	\$20,354,788
3A40	653654, Medicaid Services	\$575,104,548	\$575,637,134
ICFs Total		\$887,644,000	\$887,644,000

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 2024 on enrollees and expenditures for each waiver.

Waiver	Average Monthly Enrollees	Expenditures	Cost Per Enrollee
Individual Options	25,005	\$2,743,886,342	\$109,734
Level One	16,744	\$273,757,253	\$16,350
SELF	1,868	\$36,463,244	\$19,520
Total	43,617	\$3,054,106,839	--

*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 2024	FY 2025	FY 2026	FY 2027	Change FY 2024-FY 2027
Individual Options	25,005	25,582	26,205	26,785	7.1%
Level One	16,744	17,200	17,613	18,036	7.7%
SELF	1,868	1,650	1,568	1,489	-20.3%
Total	43,617	44,432	45,385	46,310	6.2%

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 2026	FY 2027
GRF	653407, Medicaid Services	\$749,366,680	\$760,759,844
5GE0	653606, ICF/IID & Waiver Match	\$21,000,000	\$21,000,000
5Z10	653624, County Board Waiver Match	\$688,000,000	\$752,000,000
3A40	653654, Medicaid Services	\$2,688,569,204	\$2,843,412,914
Waiver Services Total		\$4,146,935,884	\$4,377,172,758

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 2024, the IO waiver had a monthly average caseload of 25,005 with total expenditures of \$2.74 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 2024, the L1 waiver had a monthly average caseload of 16,744 and total expenditures of \$273.8 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 \$41,424 per waiver period (typically 12 months) for those under 22 and \$62,136 per waiver period for those 22 and over. In FY 2024, the SELF waiver had a monthly average caseload of 1,868 with total expenditures of \$36.5 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 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 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. 33 of the 135th 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 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$2,450,000	\$2,600,000	\$3,000,000	\$3,200,000	\$3,200,000	\$3,200,000
% change	6.1%	15.4%	6.7%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: R.C. 5123.56; Section 261.10 of H.B. 33 of the 135th G.A. (originally established by 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. DODD contracts with Advocacy and Protective Service, Inc., a nonprofit organization, for these services.

GRF 320415 Developmental Disabilities Facilities Lease Rental Bond Payments

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$27,357,299	\$27,359,173	\$25,855,634	\$22,625,000	\$27,500,000	\$24,200,000
% change	0.0%	-5.5%	-12.5%	21.5%	-12.0%

Source: General Revenue Fund

Legal Basis: Sections 261.10 and 261.30 of H.B. 33 of the 135th 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

General Revenue Fund

GRF 322420 Screening and Early Identification

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$62,500	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	N/A	N/A	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 were funded under GRF line item 322421, Part C Early Intervention.

GRF 322421 Part C Early Intervention

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$21,044,089	\$24,159,258	\$22,973,091	\$0	\$0	\$0
% change	14.8%	-4.9%	-100.0%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 483 of the 131st G.A.)

Purpose: This line item was used to support the administration of Ohio's Early Intervention Services Program. This program was moved to the new Department of Children and Youth (KID).

GRF 322422 Multi System Youth

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$1,799,566	\$2,848,090	\$5,172,097	\$5,000,000	\$5,000,000	\$5,000,000
% change	58.3%	81.6%	-3.3%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 261.10 and 261.40 of H.B. 33 of the 135th 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. In FY 2024 and FY 2025 up to \$1,000,000 in each year is earmarked for the Ohio Department of Mental Health and Addiction Services to assist in the support of the Child and Adolescent Behavioral Health Center of Excellence at Case Western Reserve University.

Department of Developmental Disabilities

General Revenue Fund

GRF 322423 Technology First

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$0	\$0	\$2,228,377	\$3,200,000	\$3,200,000	\$3,200,000
% change	N/A	N/A	43.6%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: R.C. 5123.025; Sections 261.10 and 261.45 of H.B. 33 of the 135th G.A. (originally established by H.B. 110 of the 134th G.A.)

Purpose: This line item funds the agency’s Technology First Program, which aims to help persons with intellectual disabilities and their families learn how to use technology to improve their quality of life and experience more independence and personal freedom, and to allow DODD to expand initiatives to modernize services and adapt to shifting service and workforce realities.

GRF 322502 Community Program Support

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$0	\$750,000	\$0	\$0	\$0	\$0
% change	N/A	-100.0%	N/A	N/A	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 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$2,537,003	\$2,651,885	\$2,559,603	\$2,700,000	\$2,700,000	\$2,700,000
% change	4.5%	-3.5%	5.5%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: R.C. 5123.022; Sections 261.10 and 261.50 of H.B. 33 of the 135th 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 (OOD) and to develop a long-term system for placing individuals with developmental disabilities in community employment. The goal of the initiative is to increase employment opportunities for individuals with developmental disabilities. OOD uses the funds transferred as state matching funds to obtain available federal grant dollars for vocational rehabilitation services.

Department of Developmental Disabilities

General Revenue Fund

GRF 322509 Community Supports and Rental Assistance

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$1,516,199	\$749,679	\$966,831	\$900,000	\$700,000	\$700,000
% change	-50.6%	29.0%	-6.9%	-22.2%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 261.10 and 261.60 of H.B. 33 of the 135th G.A. (originally established by 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 2024 and FY 2025, up to \$200,000 is earmarked for distribution to the Friendship Circle of Cleveland to provide family support services and respite care for children with disabilities and their families.

GRF 322510 Best Buddies Ohio

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$100,000	\$100,000	\$0	\$0	\$0	\$0
% change	0.0%	-100.0%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 110 of the 134th G.A.)

Purpose: This line item was 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 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$8,119,483	\$7,842,478	\$7,842,000	\$7,842,000	\$8,163,217	\$8,421,356
% change	-3.4%	0.0%	0.0%	4.1%	3.2%

Source: General Revenue Fund

Legal Basis: Section 261.10 of H.B. 33 of the 135th 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 DODD's mission and ensure compliance with state and federal laws.

Department of Developmental Disabilities

General Revenue Fund

GRF 653407 Medicaid Services

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$658,144,329	\$614,386,865	\$855,291,775	\$1,004,334,000	\$1,127,127,000	\$1,140,627,000
% change	-6.6%	39.2%	17.4%	12.2%	1.2%

Source: General Revenue Fund

Legal Basis: Sections 261.10, 261.70, 261.75, and 261.140 of H.B. 33 of the 135th G.A.

Purpose: This line item is used for Medicaid payments (state share) to private Intermediate Care Facilities for Individuals with Intellectual Disabilities (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.

In this line item, \$42,990,146 in FY 2024 and \$145,076,944 in FY 2025 are earmarked for increasing the base payment rates for personal-care, adult-day, and ICF/IID services. Additionally, portions of this line item are used to pay the Medicaid payment rate for routine homemaker/personal care services provided to qualifying Individual Options Waiver enrollees.

Dedicated Purpose Fund Group

2210 322620 Supplement Service Trust

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$0	\$108,076	\$17,730	\$500,000	\$500,000	\$500,000
% change	N/A	-83.6%	2,720.0%	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.33 of the 135th 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 DODD (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

Dedicated Purpose Fund Group

4890 653632 Developmental Centers Direct Care Services

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$4,040,667	\$4,404,963	\$4,403,930	\$7,000,000	\$7,000,000	\$7,000,000
% change	9.0%	0.0%	58.9%	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. 33 of the 135th 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 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$121,456	\$11,720	\$816,875	\$750,000	\$750,000	\$750,000
% change	-90.4%	6,870.1%	-8.2%	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. 33 of the 135th 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 DODD upon sale of community facilities.

5EVO 653627 Medicaid Program Support

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$1,327,728	\$1,314,392	\$1,981,413	\$2,540,000	\$2,540,000	\$2,540,000
% change	-1.0%	50.7%	28.2%	0.0%	0.0%

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

Legal Basis: R.C. 5123.033; Section 261.10 of H.B. 33 of the 135th 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 DODD charges a fee for attendance, as well as to transfer Medicaid fees to the Department of Medicaid. Revenue deposited in Fund 5EVO are expended out of this line item.

Department of Developmental Disabilities

Dedicated Purpose Fund Group

5GE0 320606 Central Office Operating Expenses

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$11,006,730	\$20,405,976	\$20,191,036	\$20,526,874	\$20,914,384	\$21,180,026
% change	85.4%	-1.1%	1.7%	1.9%	1.3%

Source: Dedicated Purpose Fund Group: A transfer from the Department of Medicaid of Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) franchise fees

Legal Basis: R.C. 5168.68 and 5168.69; Sections 261.10 and 261.80 of H.B. 33 of the 135th 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 2024 and FY 2025 is provided to the Ohio Center for Autism and Low Incidence to establish a lifespan autism hub to support families and professionals. Revenues deposited into Fund 5GE0 are paid through this line item and line item 653606, Intermediate Care Facility for Individuals with Intellectual Disabilities and Waiver Match.

5GE0 653606 ICF/IID and Waiver Match

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$25,183,015	\$33,712,817	\$25,692,276	\$60,100,000	\$60,000,000	\$60,000,000
% change	33.9%	-23.8%	133.9%	-0.2%	0.0%

Source: Dedicated Purpose Fund Group: A transfer from the Department of Medicaid of Intermediate Care Facility for Individuals with Intellectual Disabilities services (ICF/IID) franchise fees

Legal Basis: R.C. 5168.68 and 5168.69; Section 261.10 of H.B. 33 of the 135th G.A.

Purpose: This line item is used for Medicaid payments for private Intermediate Care Facility for Individuals with Intellectual Disabilities services and home and community-based waiver services. Revenues deposited into Fund 5GE0 are paid through this line item and line item 320606, Central Office Operating Expenses.

5H00 322619 Medicaid Repayment

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$40	\$508,645	\$36,223	\$900,000	\$900,000	\$900,000
% change	1,256,744.6%	-92.9%	2,384.6%	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. 33 of the 135th 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, which are deposited in Fund 5H00.

Department of Developmental Disabilities

Dedicated Purpose Fund Group

5HC8 653698 DDD Home and Community Based Services

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$61,942,322	\$0	\$78,755,679	\$79,882,541	\$0	\$0
% change	-100.0%	N/A	1.4%	-100.0%	N/A

Source: Dedicated Purpose Fund Group: The American Rescue Plan Act of 2021 increased the federal matching rate for Medicaid home- and community-based spending by 10 percentage points from April 1, 2021, through March 31, 2022. These reimbursements were deposited into Fund 5HC8

Legal Basis: Section 261.10 of H.B. 33 of the 135th G.A. (originally established by 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 originally enacted by H.B. 169 of the 134th G.A., to enhance, expand, or strengthen home and community-based services (HCBS). DODD uses these funds to support people receiving services and their families, the workforce, innovative technology, youth with complex needs, and the waiver modernization program. In FY 2025 this line item will be used in part to pay for provider rate increases.

5S20 653622 Medicaid Administration and Oversight

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$24,145,520	\$27,201,178	\$32,129,512	\$32,000,000	\$36,000,000	\$36,000,000
% change	12.7%	18.1%	-0.4%	12.5%	0.0%

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. 33 of the 135th 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 DODD.

Department of Developmental Disabilities

Dedicated Purpose Fund Group

5Z10 653624 County Board Waiver Match

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$318,807,059	\$408,105,345	\$492,482,044	\$566,900,000	\$688,000,000	\$752,000,000
% change	28.0%	20.7%	15.1%	21.4%	9.3%

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: Sections 261.10 and 261.160 of H.B. 33 of the 135th 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 5Z10. In this line item, a portion of the funds are to be used for increasing the base payment rates for personal-care, and adult-day services.

Internal Service Activity Fund Group

1520 653609 DC and Residential Facilities Operating Services

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$11,774,492	\$14,318,934	\$30,813,884	\$31,000,000	\$20,000,000	\$20,000,000
% change	21.6%	115.2%	0.6%	-35.5%	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. 33 of the 135th 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 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$22,883,915	\$28,646,789	\$37,414,035	\$14,671,092	\$15,075,000	\$15,075,000
% change	25.2%	30.6%	-60.8%	2.8%	0.0%

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; Section 261.10 of H.B. 33 of the 135th 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 DODD, 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 DODD and 12.93% to the Department of Mental Health and Addiction Services. DODD 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.

3A40 653654 Medicaid Services

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$2,118,268,304	\$2,339,760,113	\$2,557,975,297	\$3,093,035,147	\$3,385,530,510	\$3,545,767,920
% change	10.5%	9.3%	20.9%	9.5%	4.7%

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

Legal Basis: Sections 261.10, 261.75, 261.140, and 261.160 of H.B. 33 of the 135th G.A.

Purpose: This federally funded line item is used for Medicaid payments for community-based waiver, targeted case management, Intermediate Care Facility for Individuals with Intellectual Disabilities (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/IID franchise fee. In this line item, \$76,426,925 in FY 2024 and \$257,914,568 in FY 2025 are earmarked for increasing the base payment rates for personal-care, adult-day, and ICF/IID services, and additional portions are to be used to further increase the rate for the first two service types beginning January 1, 2024. Additionally, portions of this line item are to be used to pay the Medicaid payment rate for routine homemaker/personal care services. Portions of this line item are also used to pay the Medicaid payment rate for routine homemaker/personal care services provided to qualifying Individual Options Waiver enrollees.

Department of Developmental Disabilities

Federal Fund Group

3A40 653655 Medicaid Support

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$71,034,671	\$67,811,546	\$82,527,880	\$80,000,000	\$92,000,000	\$97,000,000
% change	-4.5%	21.7%	-3.1%	15.0%	5.4%

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

Legal Basis: Section 261.10 of H.B. 33 of the 135th 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.

3A50 320613 Developmental Disabilities Council

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$2,901,113	\$2,648,871	\$2,356,501	\$3,254,000	\$3,369,230	\$3,408,234
% change	-8.7%	-11.0%	38.1%	3.5%	1.2%

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

Legal Basis: Section 261.10 of H.B. 33 of the 135th 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 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$146,617,686	\$0	\$112,413,400	\$111,937,279	\$0	\$0
% change	-100.0%	N/A	-0.4%	-100.0%	N/A

Source: Federal Fund Group: Federal Fund Group: the American Rescue Plan Act of 2021 increased the federal matching rate for Medicaid home- and community-based spending by 10 percentage points from April 1, 2021, through March 31, 2022. These reimbursements were deposited into Fund 5HC8. As expenditures are made from Fund 5HC8, the associated federal match will be deposited into Fund 3HC8

Legal Basis: Section 261.10 of H.B. 33 of the 135th G.A. (originally established by 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 originally enacted by H.B. 169 of the 134th G.A., to enhance, expand, or strengthen home and community-based services (HCBS). DODD uses these funds to support people receiving services and their families, the workforce, innovative technology, youth with complex needs, and the waiver modernization program. In FY 2025 this line item will be used in part to pay for provider rate increases.

Department of Developmental Disabilities

Federal Fund Group

3HQ0 322656 DODD GEER - Supplemental Learning

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$1,792,784	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	N/A	N/A	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 and FY 2022 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 2026 - FY 2027 Appropriations - As Introduced
All Fund Groups - Detail**

H.B. 96 - Main Operating Appropriations Bill

Detail by Agency			FY 2024	Estimate FY 2025	Introduced FY 2026	Introduced FY 2027	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 % Change
DDD Department of Developmental Disabilities								
GRF	320411	Special Olympics	\$100,000	\$100,000	\$100,000	\$100,000	0.00%	0.00%
GRF	320412	Protective Services	\$3,000,000	\$3,200,000	\$3,200,000	\$3,200,000	0.00%	0.00%
GRF	320415	Developmental Disabilities Facilities Lease Rental Bond Payments	\$25,855,634	\$22,625,000	\$27,500,000	\$24,200,000	21.55%	-12.00%
GRF	322421	Part C Early Intervention	\$22,973,091	\$0	\$0	\$0	N/A	N/A
GRF	322422	Multi System Youth	\$5,172,097	\$5,000,000	\$5,000,000	\$5,000,000	0.00%	0.00%
GRF	322423	Technology First	\$2,228,377	\$3,200,000	\$3,200,000	\$3,200,000	0.00%	0.00%
GRF	322508	Employment First Initiative	\$2,559,603	\$2,700,000	\$2,700,000	\$2,700,000	0.00%	0.00%
GRF	322509	Community Supports and Rental Assistance	\$966,831	\$900,000	\$700,000	\$700,000	-22.22%	0.00%
GRF	653321	Medicaid Program Support - State	\$7,842,000	\$7,842,000	\$8,163,217	\$8,421,356	4.10%	3.16%
GRF	653407	Medicaid Services	\$855,291,775	\$1,004,334,000	\$1,127,127,000	\$1,140,627,000	12.23%	1.20%
General Revenue Fund Subtotal			\$925,989,408	\$1,049,901,000	\$1,177,690,217	\$1,188,148,356	12.17%	0.89%
2210	322620	Supplement Service Trust	\$17,730	\$500,000	\$500,000	\$500,000	0.00%	0.00%
4890	653632	Developmental Centers Direct Care Services	\$4,403,930	\$7,000,000	\$7,000,000	\$7,000,000	0.00%	0.00%
5DK0	322629	Capital Replacement Facilities	\$816,875	\$750,000	\$750,000	\$750,000	0.00%	0.00%
5EVO	653627	Medicaid Program Support	\$1,981,413	\$2,540,000	\$2,540,000	\$2,540,000	0.00%	0.00%
5GEO	320606	Central Office Operating Expenses	\$20,191,036	\$20,526,874	\$20,914,384	\$21,180,026	1.89%	1.27%
5GEO	653606	ICF/IID and Waiver Match	\$25,692,276	\$60,100,000	\$60,000,000	\$60,000,000	-0.17%	0.00%
5H00	322619	Medicaid Repayment	\$36,223	\$900,000	\$900,000	\$900,000	0.00%	0.00%
5HC8	653698	DDD Home and Community Based Services	\$78,755,679	\$79,882,541	\$0	\$0	-100.00%	N/A
5S20	653622	Medicaid Administration and Oversight	\$32,129,512	\$32,000,000	\$36,000,000	\$36,000,000	12.50%	0.00%
5Z10	653624	County Board Waiver Match	\$492,482,044	\$566,900,000	\$688,000,000	\$752,000,000	21.36%	9.30%
Dedicated Purpose Fund Group Subtotal			\$656,506,718	\$771,099,415	\$816,604,384	\$880,870,026	5.90%	7.87%
1520	653609	DC and Residential Facilities Operating Services	\$30,813,884	\$31,000,000	\$20,000,000	\$20,000,000	-35.48%	0.00%
Internal Service Activity Fund Group Subtotal			\$30,813,884	\$31,000,000	\$20,000,000	\$20,000,000	-35.48%	0.00%

**FY 2026 - FY 2027 Appropriations - As Introduced
All Fund Groups - Detail**

H.B. 96 - Main Operating Appropriations Bill

Detail by Agency	FY 2024	Estimate FY 2025	Introduced FY 2026	Introduced FY 2027	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 % Change
DDD Department of Developmental Disabilities						
3250 322612 Community Social Service Programs	\$37,414,035	\$14,671,092	\$15,075,000	\$15,075,000	2.75%	0.00%
3A40 653654 Medicaid Services	\$2,557,975,297	\$3,093,035,147	\$3,385,530,510	\$3,545,767,920	9.46%	4.73%
3A40 653655 Medicaid Support	\$82,527,880	\$80,000,000	\$92,000,000	\$97,000,000	15.00%	5.43%
3A50 320613 Developmental Disabilities Council	\$2,356,501	\$3,254,000	\$3,369,230	\$3,408,234	3.54%	1.16%
3HC8 653699 DDD Home and Community Based Services - Federal	\$112,413,400	\$111,937,279	\$0	\$0	-100.00%	N/A
Federal Fund Group Subtotal	\$2,792,687,113	\$3,302,897,518	\$3,495,974,740	\$3,661,251,154	5.85%	4.73%
Department of Developmental Disabilities Total	\$4,405,997,123	\$5,154,897,933	\$5,510,269,341	\$5,750,269,536	6.89%	4.36%