

Department of Mental Retardation and Developmental Disabilities

Role and Overview

The [Department of Mental Retardation and Developmental Disabilities](#) (ODMR/DD) seeks to improve the quality of life for Ohio's citizens with mental retardation or developmental disabilities and their families by ensuring the availability of programs, services, and support and by promoting their health and safety. The director of the department is appointed by the Governor, and oversees approximately 3,500 employees and an annual budget of approximately \$1.2 billion.

The department distributes funds to Ohio's 88 county boards of mental retardation and developmental disabilities for services and support for individuals with MR/DD. These services include, but are not limited to, residential support, early intervention, family support, adult vocational, habilitation, community employment services, facilitating self-support, and the administration of services and support. The department also provides funding for three waiver programs that enable people to live and receive services in community residential settings.

The department operates 12 developmental centers that provide a full range of medical and daily living services to assist residents in achieving their fullest potential in life. The department will be closing two developmental centers, Springview in June 2005 and Apple Creek in June 2006.

Executive Priorities for the Department of Mental Retardation and Developmental Disabilities

- Protect the health and safety of consumers throughout the MR/DD system.
- Ensure the availability of programs, services, and support for persons with MR/DD.
- Assist persons with MR/DD to live the life they choose.
- Ensure all state and federal regulations are met through licensing and monitoring of Ohio's MR/DD system.
- Provide funding to county boards for programs that serve adults and children with MR/DD.

Summary of Budget History and Recommendations

(In thousands) BUDGET FUND GROUP	FY 2002	ACTUAL		ESTIMATE FY 2005	% CHANGE FY 04-05	RECOMMENDED			
		FY 2003	FY 2004			FY 2006	% CHANGE	FY 2007	% CHANGE
General Revenue Fund	341,126	346,315	343,388	353,039	2.8	353,129	.0	353,666	.2
General Services Fund Group	5,753	5,279	4,596	3,937	(14.3)	2,487	(36.8)	2,237	(10.1)
Fed Special Revenue Fund Group	463,093	576,548	588,761	736,373	25.1	652,728	(11.4)	630,577	(3.4)
State Special Revenue Fund Group	24,648	21,720	51,444	70,150	36.4	114,301	62.9	114,301	.0
TOTAL	834,620	949,862	988,189	1,163,500	17.7	1,122,644	(3.5)	1,100,781	(1.9)

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(In thousands) OBJECT OF EXPENSE	FY 2002	ACTUAL		ESTIMATE FY 2005	% CHANGE FY 04-05	RECOMMENDED			
		FY 2003	FY 2004			FY 2006	% CHANGE	FY 2007	% CHANGE
Personal Services	215,603	220,384	216,795	245,665	13.3	226,458	(7.8)	225,231	(.5)
Purchased Services	6,134	5,895	8,440	8,491	.6	9,136	7.6	9,142	.1
Maintenance	28,058	27,875	24,429	26,294	7.6	30,806	17.2	30,398	(1.3)
Equipment	1,139	960	1,062	1,401	31.9	6,553	367.9	6,553	.0
Subsidy	554,071	666,737	706,556	848,647	20.1	817,116	(3.7)	800,974	(2.0)
Capital Improvements	579	402	0	0	.0	0	.0	0	.0
Transfer & Other	29,036	27,610	30,907	33,001	6.8	32,574	(1.3)	28,483	(12.6)
TOTAL	834,620	949,862	988,189	1,163,500	17.7	1,122,644	(3.5)	1,100,781	(1.9)

PROGRAM SERIES 01: Early Intervention Services

This program series targets wraparound services that identify children, birth through age two, who are at risk of or are diagnosed with a developmental delay. Once identified, service providers and the family work together to develop an Individual Family Services Plan (IFSP) that includes services related to the needs of the child and the family.

Program 01.01: CAFS-Early Intervention

The Community Alternative Funding System (CAFS) enables county boards of MR/DD, school districts, and others to access federal Medicaid matching dollars for certain habilitative services provided to Medicaid-eligible children and adults with MR/DD. Eligible services include day treatment services for adults who either live in an intermediate care facility for the mentally retarded (ICF/MR) or who receive waiver services; professional services for children and adults including physical therapy, occupational therapy, nursing, psychology, social work/counseling, and speech language and pathology; and transportation. The original purpose of this program was to maximize local funds by pulling in the federal Medicaid reimbursement and passing it back to the county boards or school districts that paid the initial claim for services.

The Centers for Medicare and Medicaid Services (CMS) have determined that CAFS is non-compliant with federal requirements and are requiring that the state take down this program by June 30, 2005. This will result in lost federal revenue to county boards of MR/DD and schools. Some services currently provided through CAFS may be transferred to waiver services; others may be migrated to Medicaid card services, which are funded by the state through the Department of Job and Family Services' (JFS) general revenue fund line item 600-525, Health Care-Medicaid. ODMR/DD and JFS continue to work to on preserving as much of the federal financial participation as possible in order to maintain services for individuals currently receiving CAFS services, but at the time of this writing, agreement with CMS has not been reached.

What the Budget Buys:

- Provides the federal Medicaid reimbursement to county boards, school districts and others for CAFS services provided prior to June 30, 2005.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
FED	3M7	322-650	CAFS Medicaid	41,536,235	34,591,243
FED	325	322-608	Grants Infants Families w/Disabilities	17,365	17,955
TOTAL FOR PROGRAM				41,553,600	34,609,198

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Program 01.02: Early Intervention

This program provides training, technical assistance, mediation, and facilitation regarding the provision of services to children ages birth through age two with/or at risk for developmental delays or disabilities.

What the Budget Buys:

- Funds seven employees who provide training, technical assistance, mediation, and facilitation to local Help Me Grow programs and to county boards of MR/DD that provide services to over 7,000 infants and toddlers with or at risk for developmental delays or disabilities.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	320-321	Central Administration	245,223	247,293
FED	3A4	320-605	Administrative Support	395,077	395,611
FED	3G6	322-639	Medicaid Waiver	3,414	3,604
FED	325	322-608	Grants Infants Families w/Disabilities	524,569	536,298
TOTAL FOR PROGRAM				1,168,283	1,182,806

Program 01.03: MR/DD County Board Subsidies

This program provides subsidies to the county boards of MR/DD to provide early childhood services to children with developmental delays.

What the Budget Buys:

- Supports a weighted subsidy for approximately 7,700 children; and
- Supports nine employees who administer the distribution of the subsidies and provide training and technical assistance to the county boards of MR/DD.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	320-321	Central Administration	193,126	194,997
GRF	GRF	322-501	County Boards Subsidies	7,307,934	7,307,934
FED	3A4	320-605	Administrative Support	397,021	397,569
FED	3G6	322-639	Medicaid Waiver	3,414	15,798
TOTAL FOR PROGRAM				7,901,495	7,916,298

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PROGRAM SERIES 02: Education and Related Services

Programs in this program series target children ages three through 21 with MR/DD who are eligible for a free and appropriate education through Ohio's public school system.

Program 02.01: CAFS-Education

The Community Alternative Funding System (CAFS) enables county boards of MR/DD, school districts, and others to access federal Medicaid matching dollars for certain habilitative services provided to Medicaid-eligible children and adults with MR/DD. Eligible services include day treatment services for adults who either live in an ICF/MR or who receive waiver services; professional services for children and adults including physical therapy, occupational therapy, nursing, psychology, social work/counseling, and speech language and pathology; and transportation. The original purpose of this program was to maximize local funds by pulling in the federal Medicaid reimbursement and passing it back to the county boards or school districts that paid the initial claim for services.

The Centers for Medicare and Medicaid Services (CMS) have determined that CAFS is non-compliant with federal requirements and are requiring that the state take down this program by June 30, 2005. This will result in lost federal revenue to county boards of MR/DD and schools. Some services currently provided through CAFS may be transferred to waiver services; others may be migrated to Medicaid card services, which are funded by the state through the Department of Job and Family Services' (JFS) general revenue fund line item 600-525, Health Care-Medicaid. ODMR/DD and JFS continue to work to on preserving as much of the federal financial participation as possible in order to maintain services for individuals currently receiving CAFS services, but at the time of this writing, agreement with CMS has not been reached.

What the Budget Buys:

- Provides the federal Medicaid reimbursement to county boards, school districts and others for CAFS services provided prior to June 30, 2005.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
FED	3M7	322-650	CAFS Medicaid	41,548,407	34,591,243
FED	325	322-608	Grants Infants Families w/Disabilities	17,365	17,955
TOTAL FOR PROGRAM				41,565,772	34,609,198

Program 02.02: Office of Family and Children First

This program is a partnership of government agencies and community organizations committed to improving the well-being of children and families by streamlining and coordinating services. ODMR/DD is the fiscal agent for the state Office of Family and Children First.

What the Budget Buys:

- Funds six staff members who work to streamline services to children by coordinating the efforts of state and local entities;
- Develops and assesses the state's progress in its commitment to children; and
- Makes recommendations to the Governor and General Assembly regarding the provision of services to children.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	320-321	Central Administration	177,609	179,371
GSF	4V1	322-611	Family and Children First	625,000	625,000
FED	3A4	320-605	Administrative Support	29,949	30,823
FED	3G6	322-639	Medicaid Waiver	3,414	3,604
TOTAL FOR PROGRAM				835,972	838,798

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Program 02.03: Foster Grandparent Services

Federal funds are used to pay volunteers who are income-eligible and are at least 60 years of age to provide individualized support in various educational settings to children with special and exceptional needs, including those with mental retardation and other developmental disabilities.

What the Budget Buys:

- Funds individualized educational support services for 450 children from 125 foster grandparents at 50 volunteer stations in nine counties; and
- Provides stipends for foster grandparents.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	320-321	Central Administration	154,640	155,956
FED	3A4	320-605	Administrative Support	395,080	395,614
FED	3G6	322-639	Medicaid Waiver	3,414	3,604
FED	325	323-608	Foster Grandparent Program	575,000	575,000
SSR	5S2	590-622	Medicaid Administration & Oversight	38,566	39,625
TOTAL FOR PROGRAM				1,166,700	1,169,799

PROGRAM SERIES 03: Employment and Skills Development Services and Supports

This program series focuses on non-residential services for individuals with MR/DD, ages 16 and older, who require skill development or support in order to gain meaningful, competitive employment or to live independently in a safe and healthy environment.

Program 03.01: CAFS-Adult Habilitation

The Community Alternative Funding System (CAFS) enables county boards of MR/DD, school districts, and others to access federal Medicaid matching dollars for certain habilitative services provided to Medicaid-eligible children and adults with MR/DD. Eligible services include day treatment services for adults who either live in an ICF/MR or who receive waiver services; professional services for children and adults including physical therapy, occupational therapy, nursing, psychology, social work/counseling, and speech language and pathology; and transportation. The original purpose of this program was to maximize local funds by pulling in the federal Medicaid reimbursement and passing it back to the county boards or school districts that paid the initial claim for services.

The Centers for Medicare and Medicaid Services (CMS) have determined that CAFS is non-compliant with federal requirements and are requiring that the state take down this program by June 30, 2005. This will result in lost federal revenue to county boards of MR/DD and schools. Some services currently provided through CAFS may be transferred to waiver services; others may be migrated to Medicaid card services, which are funded by the state through the Department of Job and Family Services' (JFS) general revenue fund line item 600-525, Health Care-Medicaid. ODMR/DD and JFS continue to work to on preserving as much of the federal financial participation as possible in order to maintain services for individuals currently receiving CAFS services, but at the time of this writing, agreement with CMS has not been reached.

What the Budget Buys:

- Provides the federal Medicaid reimbursement to county boards, school districts and others for CAFS services provided prior to June 30, 2005.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
FED	3M7	322-650	CAFS Medicaid	42,839,657	34,591,244
FED	325	322-608	Grants Infants Families w/Disabilities	44,810	45,457
TOTAL FOR PROGRAM				42,884,467	34,636,701

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Program 03.02: MR/DD County Board Subsidies

This program provides subsidies to county boards of MR/DD to provide services to adults including: habilitation, prevocational and vocational skill development, job coaching, job development, supported employment, vocational assessment, employment in enclaves, and sheltered workshops.

What the Budget Buys:

- Supports a weighted subsidy for approximately 31,000 adults served by a county board of MR/DD.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	320-321	Central Administration	214,659	217,358
GRF	GRF	322-501	County Boards Subsidies	24,885,608	24,885,608
FED	3A4	320-605	Administrative Support	395,080	395,614
FED	3G6	322-639	Medicaid Waiver	75,334	92,270
FED	325	322-608	Grants Infants Families w/Disabilities	27,445	27,502
SSR	5S2	590-622	Medicaid Administration & Oversight	93,966	97,631
TOTAL FOR PROGRAM				25,692,092	25,715,983

Program 03.03: Tax Equity

This program equalizes local tax levy revenues to assure that home and community based waiver services, habilitation, and targeted case management services are equitably matched in each of Ohio's 88 counties. These funds ensure that the state meets the federal Medicaid requirements of statewideness, reasonable access, comparable services, and free choice of providers.

What the Budget Buys:

- Provides additional funds to low-wealth counties that need assistance in meeting Medicaid requirements.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	320-321	Central Administration	153,822	155,161
GRF	GRF	322-503	Tax Equity	14,500,000	14,500,000
FED	3A4	320-605	Administrative Support	395,080	395,614
FED	3G6	322-639	Medicaid Waiver	3,414	3,604
TOTAL FOR PROGRAM				15,052,316	15,054,379

Program 03.04: Social Services Block Grant (Title XX)

This program provides individualized services to adults and children to promote self-support and self-sufficiency; prevent neglect, abuse, or exploitation; and avoid inappropriate community care or obtain institutional care.

What the Budget Buys:

- Provides counseling, daycare for adults and children, education and training, employment, home health, home based services, information and referral, protective services for adults, recreational programs, and transportation services to more than 10,500 individuals with MR/DD.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	320-321	Central Administration	235,812	238,913
FED	3A4	320-605	Administrative Support	395,080	395,614
FED	3G6	322-639	Medicaid Waiver	3,414	3,604
FED	325	322-608	Grants Infants Families w/Disabilities	108,529	112,219
FED	325	322-612	Community Social Services Program	11,500,000	11,500,000
SSR	5S2	590-622	Medicaid Administration & Oversight	17,458	17,468
TOTAL FOR PROGRAM				12,260,293	12,267,818

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Program 03.05: Community Mental Retardation and Developmental Disabilities Trust Fund

This program is used to provide temporary funding to MR/DD boards for behavioral or short term interventions to enable people with MR/DD to remain in the community; emergency respite care services; family resource services; supported living; staff training for county boards or providers of residential services; short term provision of early childhood services, adult services, or case management services when local monies are insufficient to meet the need due to three or more levy failures within a two year period.

What the Budget Buys:

- Supports temporary funding to county boards of MR/DD based on the recommendation of the Director of ODMR/DD.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	320-321	Central Administration	142,663	143,893
GSF	4U4	322-606	Community MR and DD Trust	300,000	50,000
FED	3A4	320-605	Administrative Support	395,083	395,614
FED	3G6	322-639	Medicaid Waiver	3,414	3,604
TOTAL FOR PROGRAM				841,160	593,111

PROGRAM SERIES 04: Residential Services and Supports

This program series provides residential and related supports to individuals of all ages who reside in a variety of settings including: licensed facilities, supported living arrangements, their own homes, or with family.

Program 04.01: Developmental Centers

This program provides an institutional level of care to individuals at 12 developmental centers located around the state. After the Springview and Apple Creek developmental centers close (in June 2005 and June 2006 respectively), the total number of residents housed in a developmental center will be less than 1,700. Residents are provided with around the clock care, which includes medical services, skills development (e.g. dressing, grooming, feeding, basic home care), behavior support (psychological services), therapy (e.g. physical, occupational, speech), and residential support (e.g. dining services, housekeeping).

What the Budget Buys:

- Provides around the clock care to 1,756 residents in FY 2006 and 1,661 in FY 2007 in the developmental centers.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	320-321	Central Administration	569,675	588,151
GRF	GRF	323-321	Residential Facilities Operations	101,764,366	100,457,600
GSF	152	323-609	Residential Facilities Support	912,177	912,177
FED	3A4	320-605	Administrative Support	3,496,715	3,583,917
FED	3A4	323-605	DC Operation Expenses	120,000,000	120,000,000
FED	3G6	322-639	Medicaid Waiver	3,414	3,604
SSR	489	323-632	DC Direct Care Support	12,125,628	12,125,628
SSR	5S2	590-622	Medicaid Administration & Oversight	11,878	12,017
TOTAL FOR PROGRAM				238,883,853	237,683,094

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Program 04.02: Family Support Services

This program provides respite services, home modifications, adaptive equipment, special diets, parent education/counseling, and other specialized supports, all of which enable individuals with MR/DD to continue to live at home.

What the Budget Buys:

- Provides support services to a total of nearly 20,000 families;
- Provides respite services to 13,000 families;
- Provides adaptive equipment to 5,000 families;
- Provides home modifications to 200 families; and
- Provides counseling, training, or education to 800 families.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	320-321	Central Administration	149,825	151,108
GRF	GRF	322-451	Family Support Services	6,938,898	6,938,898
FED	3A4	320-605	Administrative Support	449,933	450,500
FED	3G6	322-639	Medicaid Waiver	3,614	3,805
TOTAL FOR PROGRAM				7,542,270	7,544,311

Program 04.03: Supported Living

This program provides a subsidy to county boards of MR/DD to provide community-based residential services and support for individuals with MR/DD so they can continue to live in their homes. Services are based on individual need and may include home accessibility adaptations, assistive equipment, room and board subsidies, and staff support.

What the Budget Buys:

- Enables 3,600 individuals to remain in their own homes.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	320-321	Central Administration	149,525	151,108
GRF	GRF	322-417	Supported Living	43,160,198	43,160,198
FED	3A4	320-605	Administrative Support	445,080	445,614
FED	3G6	322-639	Medicaid Waiver	3,614	3,805
TOTAL FOR PROGRAM				43,758,417	43,760,725

Program 04.04: Residential Facilities Waiver

The Residential Facilities Waiver (RFW) program provides community-based residential supports to individuals with MR/DD who need an ICF/MR level of care. RFW services are less restrictive and more cost effective than placement in an ICF/MR facility. Services that can be provided through the waiver include direct supervision, skill development, transportation, adaptive equipment, and supported employment. Federal approval of the RFW waiver will expire on June 30, 2005. Due to concerns raised by the Centers for Medicare and Medicaid Services (CMS), the state has agreed to not seek a renewal of this waiver. Unlike other waiver programs, RFW waiver "slots" are tied to a licensed bed and not an individual, so an individual receiving services under a RFW waiver could not move from his or her facility without losing waiver benefits. This program was closed to new enrollment on February 1, 2005, and current recipients will be transferred to the Individual Options (IO) waiver program.

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What the Budget Buys:

- Provides IO waiver services for approximately 2,700 individuals with MR/DD who are currently served through the RFW waiver.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	320-321	Central Administration	430,711	412,654
GRF	GRF	322-416	Waiver State Match	69,034,337	69,909,871
FED	3A4	320-605	Administrative Support	489,386	490,245
FED	3G6	322-639	Medicaid Waiver	89,709,827	89,710,079
FED	325	322-608	Grants Infants Families w/Disabilities	17,365	17,955
SSR	5S2	590-622	Medicaid Administration & Oversight	1,794,413	1,751,549
TOTAL FOR PROGRAM				161,476,039	162,292,353

Program 04.05: Individual Options Waiver

The Individual Options (IO) Waiver is a Medicaid program designed to provide community based supports in a setting chosen by the individual. IO waiver services include homemaker/personal care, respite care, supported employment services, environmental accessibility adaptations, transportation, specialized services, assistive equipment, social work, interpreting services, nutrition and home delivered meals for individuals with MR/DD who otherwise would need more expensive, institutional (ICF/MR) services.

What the Budget Buys:

- Provides waiver services for approximately 10,000 individuals with MR/DD; and
- Funds 16 employees who administer the waiver and provide technical support and training to the county boards of MR/DD.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	320-321	Central Administration	450,699	432,919
GRF	GRF	322-416	Waiver State Match	34,019,944	34,451,176
GSF	4B5	320-640	Conference/Training	225,000	225,000
GSF	488	322-603	Provider Audit Refunds	350,000	350,000
FED	3A4	320-605	Administrative Support	657,386	490,245
FED	3A4	322-605	Community Program Support	1,500,000	1,500,000
FED	3G6	322-639	Medicaid Waiver	265,453,514	265,238,365
FED	325	322-608	Grants Infants Families w/Disabilities	47,063	47,784
SSR	4K8	322-604	Waiver-Match	12,000,000	12,000,000
SSR	5S2	590-622	Medicaid Administration & Oversight	1,878,574	1,860,869
SSR	5Z1	322-624	County Board Waiver Match	61,000,000	61,000,000
TOTAL FOR PROGRAM				377,582,180	377,596,358

Program 04.06: Level One Waiver

The Level One Waiver is a Medicaid program designed to provide community based supports to individuals with MR/DD who continue to reside with a family member. Services include homemaker/personal care, transportation, and specialized medical equipment and supplies. Each benefit package is limited to \$5,000 per year.

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What the Budget Buys:

- Provides waiver services for approximately 700 individuals with MR/DD; and
- Supports 14 employees to administer the waiver and provide technical support and training to the county boards of MR/DD.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	320-321	Central Administration	458,870	440,561
GRF	GRF	322-416	Waiver State Match	36,457	36,457
FED	3A4	320-605	Administrative Support	445,060	445,593
FED	3G6	322-639	Medicaid Waiver	15,179,400	15,227,996
FED	325	322-608	Grants Infants Families w/Disabilities	19,535	20,199
SSR	5S2	590-622	Medicaid Administration & Oversight	1,877,724	1,839,049
SSR	5Z1	322-624	County Board Waiver Match	21,000,000	21,000,000
TOTAL FOR PROGRAM				39,017,046	39,009,855

Program 04.07: Miscellaneous Residential Supports

This program provides small subsidy payments to county boards to subsidize administration costs for individuals enrolling on an IO waiver, subsidize room and board payments for individuals who transferred from the old OBRA waiver to the IO waiver and for members of the SERMAK class on the IO waiver, and to pay for psychological testing for individuals prior to admission to a nursing facility.

What the Budget Buys:

- Provides administrative funding for individuals enrolling in IO waiver services; and
- Provides funding for psychological evaluations for individuals with MR/DD seeking admission to nursing homes.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	320-321	Central Administration	165,755	167,271
GRF	GRF	322-413	Residential & Support Services	7,423,021	7,423,021
FED	3A4	320-605	Administrative Support	485,280	486,083
FED	3G6	322-639	Medicaid Waiver	3,614	3,806
SSR	221	322-620	Supplement Service Trust	150,000	150,000
SSR	5H0	322-619	Medicaid Repayment	25,000	25,000
TOTAL FOR PROGRAM				8,252,670	8,255,181

Program 04.08: Debt Service

Debt service is the principal and interest payment for past and present capital expenditures on ODMR/DD-owned facilities.

What the Budget Buys:

- Fully funds debt service payments for MRDD facilities to the Ohio Public Facilities Commission.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	320-415	Lease Rental Payments	23,296,200	23,833,600
TOTAL FOR PROGRAM				23,296,200	23,833,600

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PROGRAM SERIES 05: Constituent Supports/Advocacy

This program series supports advocacy and protective services for individuals with MR/DD of all ages.

Program 05.01: Protective Services

Through this program, the department contracts with Advocacy and Protective Services, Inc. (APSI) for protective services for individuals with MR/DD including guardianships, limited guardianships, financial management, and protector services. The local probate courts refer individuals, who the courts have ruled as unable to manage their own finances or advocate on their own behalf, to this program.

What the Budget Buys:

- Funds guardian services to over 4,000 individuals with MR/DD.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	320-321	Central Administration	164,023	165,581
GRF	GRF	320-412	Protective Services	2,463,000	2,463,000
FED	3A4	320-605	Administrative Support	59,929	60,802
FED	3G6	322-639	Medicaid Waiver	2,466,414	2,466,604
FED	325	320-634	Protective Services	100,000	100,000
TOTAL FOR PROGRAM				5,253,366	5,255,987

Program 05.02: Employment and Training for Persons with Severe Disabilities

This program supports the State Use Committee that oversees the procurement set-aside program. The State Use Program provides vocational training and employment to individuals with severe disabilities through the sale of their products and services to state and local governments. The program employs people who work 1.3 million hours per year producing 900 products or services and has annual sales that exceed \$30 million.

What the Budget Buys:

- Regulates the Procurement Set Aside program composed of more than 100 community rehabilitation programs and the central non-profit corporation, Ohio Industries for the Handicapped (OIH);
- Assures that community rehabilitation programs meet certification requirements and that goods sold are priced appropriately; and
- Provides funding to oversee the employers of 29,793 workers with severe disabilities.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	320-321	Central Administration	149,789	151,071
GRF	GRF	322-405	State Use Program	268,040	268,040
FED	3A4	320-605	Administrative Support	87,408	95,831
FED	3G6	322-639	Medicaid Waiver	3,414	3,604
TOTAL FOR PROGRAM				508,651	518,546

Program 05.03: Independence Plus Initiative Grant

This grant is targeted toward promoting systemic changes that enable children and adults with long-term care needs to live in the integrated community setting most appropriate to their needs and to exercise meaningful choices about their living environment. This grant will be used for the development of ongoing quality improvement strategies and to promote self directed community-based waiver programs.

Department of Mental Retardation and Developmental Disabilities

What the Budget Buys:

- Provides model-waiver services to approximately 200 individuals with MR/DD; and
- Supports the continued development of a self-directed Home and Community Based Services Waiver.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	320-321	Central Administration	161,127	162,905
FED	3A4	320-605	Administrative Support	395,062	391,978
FED	3G6	322-639	Medicaid Waiver	3,415	3,605
FED	325	322-608	Grants Infants Families w/Disabilities	438,452	418,889
TOTAL FOR PROGRAM				998,056	977,377

Program 05.04: Ohio Developmental Disabilities Council

The Ohio Developmental Disabilities Council is an independent planning and advocacy body that works to create new and responsive ways to improve independence, productivity, and inclusion for people with developmental disabilities and their families in community life. Activities include expanding innovative approaches for supporting persons with disabilities; educating policymakers and the public about the needs and the abilities of persons with developmental disabilities; and empowering persons with developmental disabilities to make their own lifestyle choices. ODMR/DD is the fiscal agent for the council.

What the Budget Buys:

- Supports 15 staff members who are engaged in 30 projects to determine how to improve the MR/DD system, the lives of people with MR/DD, service mediums, and the education of children with MR/DD.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	320-321	Central Administration	149,827	151,109
FED	3A4	320-605	Administrative Support	28,849	29,708
FED	3A5	320-613	DD Council Operating Expenses	895,440	895,440
FED	3A5	322-613	DD Council Grants	3,204,240	3,204,240
FED	3G6	322-639	Medicaid Waiver	3,415	3,605
FED	325	322-608	Grants Infants Families w/Disabilities	67,358	67,500
TOTAL FOR PROGRAM				4,349,129	4,351,602

PROGRAM SERIES 06: Compliance and Quality Improvement

This program series provides oversight of the MR/DD service system, monitors the health and welfare of individuals with MR/DD, and assures continued compliance with regulations and continuous quality improvement.

Program 06.01: Service and Support Administration

The activities of this program provide for a single point of accountability at the local level for individuals with developmental disabilities. Service and support administration replaces case management and is a significant component of ensuring health and safety for individuals with MR/DD enrolled in waiver services. The service and support administrator assists individuals and their families to develop an individual service plan that identifies the services, supports, and resources needed to address health and safety needs and to achieve the individual's desired outcomes.

Department of Mental Retardation and Developmental Disabilities

What the Budget Buys:

- Subsidizes the county administration of waiver programs, and the cost of service and support administration provided by county boards;
- Ensures that baseline services and supports exist within each county to respond to the requests of the 68,000 Ohioans who are supported by the ODMR/DD system; and
- Provides training and technical assistance to county boards of MR/DD.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	320-321	Central Administration	166,702	168,447
GRF	GRF	322-452	Service and Support Administration	8,672,730	8,672,730
FED	3A4	320-605	Administrative Support	395,065	395,599
FED	3G6	322-639	Medicaid Waiver	3,415	3,605
SSR	5S2	590-622	Medicaid Administration & Oversight	22,237	22,384
TOTAL FOR PROGRAM				9,260,149	9,262,765

Program 06.02: Quality Assurance and Quality Improvement in Home and Community-Based Services Grant

This grant will be used to improve and integrate data to identify areas for improvement in service delivery and supports to individuals with MR/DD.

What the Budget Buys:

- Provides funding for five counties to participate in a pilot project designed to coordinate the collection of quality assurance and quality improvement data.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	320-321	Central Administration	627,385	560,785
FED	3A4	320-605	Administrative Support	487,809	547,653
FED	3G6	322-639	Medicaid Waiver	789,734	921,019
FED	325	322-608	Grants Infants Families w/Disabilities	433,309	433,452
SSR	5S2	590-622	Medicaid Administration & Oversight	421,121	432,530
TOTAL FOR PROGRAM				2,759,358	2,895,439

Program 06.03: Major Unusual Incidents

This program ensures the safety of individuals with MR/DD by managing the Abuser Registry and hotline, conducting conflict investigations, conducting certification training for county board investigative agents, providing training and technical assistance on health and safety issues, and conducting reviews of protection from harm systems for county boards and providers to ensure that each has prevention plans as well as immediate action plans to address incidents.

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What the Budget Buys:

- Reviews over 17,000 initial incident reports per year;
- Conducts annual assessments of each county board and developmental center to ensure health, safety, and quality;
- Funds special technical assistance reviews with county boards and developmental centers; and
- Funds investigations to ensure that appropriate activities are occurring to ensure the health and safety of persons with MR/DD.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	320-321	Central Administration	1,875,216	1,932,947
GSF	4B5	320-640	Conference/Training	75,000	75,000
FED	3A4	320-605	Administrative Support	487,609	489,079
FED	3G6	322-639	Medicaid Waiver	3,415	3,605
TOTAL FOR PROGRAM				2,441,240	2,500,631

Program 06.04: Provider Certification

This program certifies individuals and/or agencies that provide home and community based services, waiver, and supported living services. Provider certification is the focal point for evaluating providers to determine if they meet the standards that govern the waiver and supported living programs.

What the Budget Buys:

- Funds the certification of approximately 2,700 entities providing supported living and waiver services annually.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	320-321	Central Administration	954,896	983,718
FED	3A4	320-605	Administrative Support	426,355	427,217
FED	3G6	322-639	Medicaid Waiver	3,415	3,605
SSR	5S2	590-622	Medicaid Administration & Oversight	149,979	158,808
TOTAL FOR PROGRAM				1,534,645	1,573,348

Program 06.05: Licensure

This program licenses all residential facilities including ICF/MRs. Licensed providers are monitored and reviewed on a regular basis to ensure compliance with licensure standards. Guidance and technical assistance are provided to help providers improve service delivery and ensure the health and safety of the residents.

What the Budget Buys:

- Funds annual on-site surveys of approximately 1,300 licensed facilities to ensure compliance with required standards.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	320-321	Central Administration	1,058,981	1,046,016
FED	3A4	320-605	Administrative Support	1,503,121	1,605,109
FED	3G6	322-639	Medicaid Waiver	36,533	38,805
SSR	5S2	590-622	Medicaid Administration & Oversight	388,360	397,503
TOTAL FOR PROGRAM				2,986,995	3,087,433

Department of Mental Retardation and Developmental Disabilities

Program 06.06: Accreditation

This program performs compliance reviews on the overall administration and programs of the county boards of MR/DD to ensure that the legal and human rights of peoples with disabilities are protected and to ensure compliance with applicable state and federal laws and regulations. Levels of accreditation awarded range from one to five years.

What the Budget Buys:

- Funds the accreditation of all 88 county boards of MR/DD.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2006	FY 2007
GRF	GRF	320-321	Central Administration	157,317	158,581
FED	3A4	320-605	Administrative Support	355,395	255,646
FED	3G6	322-639	Medicaid Waiver	3,415	3,605
SSR	5S2	590-622	Medicaid Administration & Oversight	1,305,724	1,370,567
TOTAL FOR PROGRAM				1,821,851	1,788,399

Department of Mental Retardation and Developmental Disabilities

Appropriation Line Item Analysis for FYs 2006 and 2007

Line Item Notes

Residential & Support Services/413: The OBRA room and board subsidy is being moved from this line item to Supported Living/417.

Intersystem Services for Children/645: This program is being transferred from ODMR/DD to the Department of Mental Health.

County Board Waiver Match/624: To better account for county funds used to pay waiver match, this appropriation includes what counties might pledge from their GRF subsidy funds as well as local funds remitted to the state for waiver match obligations. In the past, spending in this line item only represented funds sent to the state by the counties to cover waiver match obligations.

LINE ITEM SUMMARY - Mental Retardation and Dev. Disabilities

FUND	ALI	ALI TITLE	FY 2002 ACTUAL	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 RECOMMENDED	% CHANGE	FY 2007 RECOMMENDED	% CHANGE
GRF	320-321	Central Administration	9,899,611	7,333,527	9,036,650	9,357,878	9,357,877	.0	9,357,874	.0
GRF	320-411	Special Olympics	200,000	0	0	0	0	.0	0	.0
GRF	320-412	Protective Services	1,499,991	1,449,298	1,919,257	2,008,330	2,463,000	22.6	2,463,000	.0
GRF	320-415	Lease Rental Payments	24,581,264	25,127,891	24,102,718	23,206,750	23,296,200	.4	23,833,600	2.3
GRF	322-405	State Use Program	242,004	261,282	261,700	268,040	268,040	.0	268,040	.0
GRF	322-413	Residential & Support Services	137,669,440	154,235,070	7,746,079	8,450,787	7,423,021	**	7,423,021	.0
GRF	322-416	Waiver State Match	0	0	90,590,348	100,019,747	103,090,738	3.1	104,397,504	1.3
GRF	322-417	Supported Living	0	0	47,488,680	42,316,121	43,160,198	**	43,160,198	.0
GRF	322-451	Family Support Services	7,975,870	6,975,870	5,711,492	6,836,353	6,938,898	1.5	6,938,898	.0
GRF	322-452	Service and Support Administration	8,849,707	8,849,724	8,761,227	8,672,730	8,672,730	.0	8,672,730	.0
GRF	322-501	County Boards Subsidies	49,708,303	41,416,400	31,176,572	31,296,087	32,193,542	2.9	32,193,542	.0
GRF	322-503	Tax Equity	0	0	13,010,615	14,000,000	14,500,000	3.6	14,500,000	.0
GRF	323-321	Residential Facilities Operations	100,499,356	100,666,372	103,582,397	106,606,338	101,764,366	(4.5)	100,457,600	(1.3)
TOTAL General Revenue Fund			341,125,546	346,315,434	343,387,735	353,039,161	353,128,610	.0	353,666,007	.2
152	323-609	Residential Facilities Support	606,526	810,465	863,048	912,177	912,177	.0	912,177	.0
4B5	320-640	Conference/Training	17,887	24,866	21,888	100,000	300,000	200.0	300,000	.0
4J6	322-607	Intersystems Services-Youth	1,809,528	466,989	0	0	0	.0	0	.0
4J6	322-645	Intersystem Services for Children	1,409,198	3,200,117	3,201,032	2,000,000	0	**	0	**
4U4	322-606	Community MR and DD Trust	0	0	0	0	300,000	.0	50,000	(83.3)
4V1	322-611	Family and Children First	981,855	776,016	510,218	625,000	625,000	.0	625,000	.0
488	322-603	Provider Audit Refunds	928,265	322	0	300,000	350,000	16.7	350,000	.0
TOTAL General Services Fund Group			5,753,259	5,278,775	4,596,186	3,937,177	2,487,177	(36.8)	2,237,177	(10.1)
3A4	320-605	Administrative Support	3,863,733	6,873,753	9,105,888	8,250,000	13,492,892	63.6	13,492,892	.0
3A4	322-605	Community Program Support	657,994	0	359,860	427,606	1,500,000	250.8	1,500,000	.0
3A4	322-610	Community Residential Support	0	0	0	500,000	0	(100.0)	0	.0
3A4	323-605	DC Operation Expenses	106,580,995	111,680,440	102,480,028	128,831,708	120,000,000	(6.9)	120,000,000	.0
3A5	320-613	DD Council Operating Expenses	905,322	839,507	841,359	861,000	895,440	4.0	895,440	.0
3A5	322-613	DD Council Grants	2,153,524	2,007,402	2,138,403	3,472,327	3,204,240	(7.7)	3,204,240	.0
3G6	322-639	Medicaid Waiver	145,491,897	228,378,979	270,052,678	313,014,342	373,772,814	19.4	373,772,814	.0
3M7	322-650	CAFS Medicaid	191,543,590	217,477,018	189,898,794	267,668,087	125,924,299	(53.0)	103,773,730	(17.6)
325	320-634	Protective Services	150,000	75,000	100,000	100,000	100,000	.0	100,000	.0
325	322-608	Grants Infants Families w/Disabilit	1,065,281	876,046	683,746	1,833,816	1,763,165	(3.9)	1,763,165	.0
325	322-612	Community Social Services Program	9,982,234	7,565,273	12,385,961	10,330,830	11,500,000	11.3	11,500,000	.0
325	322-617	Education Grants - Operating	8,439	8,028	4,820	75,500	0	(100.0)	0	.0
325	323-608	Foster Grandparent Program	333,765	396,179	426,428	582,809	575,000	(1.3)	575,000	.0
325	323-617	Education Grnts - Residntl Facil	356,299	370,642	282,912	425,000	0	(100.0)	0	.0

** Please see the Appropriation Line Item analysis for further detail.

LINE ITEM SUMMARY - Mental Retardation and Dev. Disabilities

FUND	ALI	ALI TITLE	FY 2002 ACTUAL	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 RECOMMENDED	% CHANGE	FY 2007 RECOMMENDED	% CHANGE
TOTAL Fed Special Revenue Fund Group			463,093,073	576,548,267	588,760,877	736,373,025	652,727,850	(11.4)	630,577,281	(3.4)
221	322-620	Supplement Service Trust	0	0	0	125,375	150,000	19.6	150,000	.0
4K8	322-604	Waiver-Match	13,183,009	9,727,561	18,972,244	12,000,000	12,000,000	.0	12,000,000	.0
489	323-632	DC Direct Care Support	11,465,024	8,993,683	10,222,586	8,000,000	12,125,628	51.6	12,125,628	.0
5H0	322-619	Medicaid Repayment	0	0	0	25,000	25,000	.0	25,000	.0
5S2	590-622	Medicaid Administration & Oversight	0	2,998,303	4,983,474	8,000,000	8,000,000	.0	8,000,000	.0
5Z1	322-624	County Board Waiver Match	0	0	17,265,859	42,000,000	82,000,000	**	82,000,000	**
TOTAL State Special Revenue Fund Group			24,648,033	21,719,547	51,444,163	70,150,375	114,300,628	62.9	114,300,628	.0
TOTAL Dept of Mental Retardation/DD			834,619,911	949,862,023	988,188,961	1163,499,738	1122,644,265	(3.5)	1100,781,093	(1.9)

** Please see the Appropriation Line Item analysis for further detail.