
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 3,400 employees and an annual budget of approximately \$1.5 billion.

The department distributes funds to Ohio's 88 county boards of mental retardation and developmental disabilities for services and support for individuals with mental retardation/developmental disabilities (MR/DD). These services include, but are not limited to, residential support, early intervention, family support, adult vocational, community employment services, facilitating self-support, and the administration of services and support. The department also provides funding for two waiver programs that enable people to live in and receive services in community residential settings. The department operates ten developmental centers that provide a full range of medical and daily living services to assist residents in achieving their fullest potential in life.

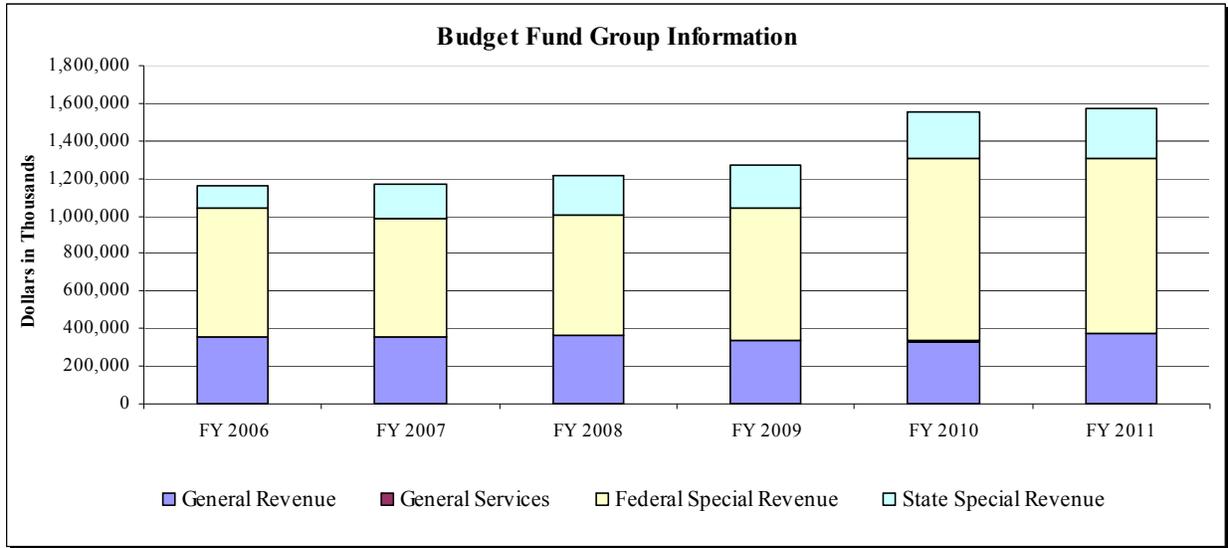
Additional information regarding the Ohio Department of Mental Retardation and Developmental Disabilities is available at <http://dmr.ohio.gov>.

Agency Priorities

- Provide more waiver opportunities for individuals with mental retardation and developmental disabilities.
- Create service delivery models that evolve in response to consumer choices.
- Ensure access to a range of high-quality services that protect the health and safety of the individuals served.
- Develop fair and logical payment systems across all programs, improving financial accountability.
- Provide good stewardship of scarce resources in response to the needs of the state and communities.
- Work collaboratively with partners and stakeholders to develop a long-range strategic plan for improving policy and practice in the delivery of services to individuals with developmental disabilities and their families.

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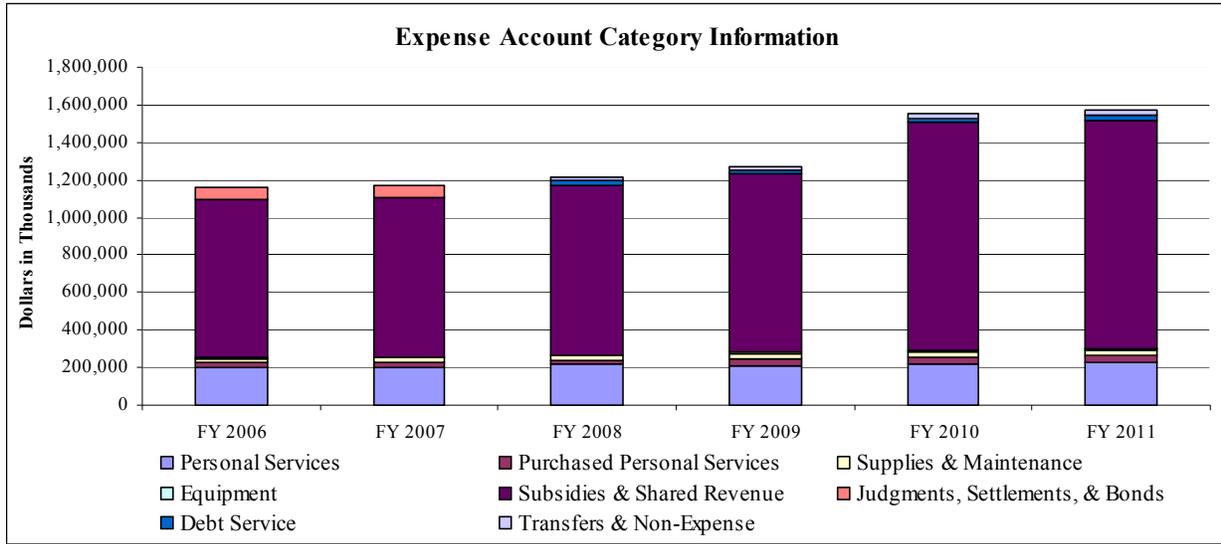
Summary of Budget History and Recommendations



- Reductions in General Revenue Fund (GRF) spending for Medicaid are offset by projected increases in federal Medicaid match as established in the federal stimulus bill proposal. The state earned share of enhanced federal reimbursement is estimated at \$54.1 million in fiscal year 2010 and \$13.1 million in fiscal year 2011. The county boards of MR/DD earned share of enhanced federal reimbursement is an estimated \$54.9 million in fiscal year 2010 and \$12.6 million in fiscal year 2011.

(In Thousands)	ACTUAL			EST.	%	RECOMMENDED			
	FY 2006	FY 2007	FY 2008	FY 2009	FY 08-09	FY 2010	%	FY 2011	%
General Revenue	355,981	356,279	365,577	339,910	-7.0	332,127	-2.3	375,093	12.9
General Services	1,000	304	236	1,022	332.8	2,510	145.6	2,610	4.0
Federal Special Revenue	683,364	629,349	643,829	700,684	8.8	967,634	38.1	924,877	-4.4
State Special Revenue	119,290	180,659	201,127	227,173	12.9	254,900	12.2	269,667	5.8
TOTAL	1,159,635	1,166,590	1,210,770	1,268,789	4.8	1,557,172	22.7	1,572,247	1.0

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- Due to changes in the method of coding transactions in the state accounting system, the Transfers & Non-Expense category and Debt Service category expenditures have been aggregated and reported as the Judgments, Settlements and Bonds category in fiscal years 2006 and 2007.

(In Thousands) EXPENSE ACCOUNT CATEGORY	ACTUAL			EST.	% CHANGE	RECOMMENDED			
	FY 2006	FY 2007	FY 2008	FY 2009	FY 08-09	FY 2010	% CHANGE	FY 2011	% CHANGE
Personal Services	205,225	204,109	216,186	212,506	-1.7	219,741	3.4	226,437	3.0
Purchased Personal Services	19,841	24,427	23,435	35,374	50.9	35,510	0.4	37,043	4.3
Supplies & Maintenance	25,594	23,747	25,890	30,385	17.4	32,477	6.9	32,208	-0.8
Equipment	1,290	1,826	1,998	2,858	43.0	3,174	11.0	2,704	-14.8
Subsidies & Shared Revenue	844,542	853,908	902,064	949,906	5.3	1,214,901	27.9	1,221,011	0.5
Judgments, Settlements, & Bonds	63,144	58,574	408	450	10.4	15	-96.7	20	33.3
Debt Service	0	0	23,595	20,505	-13.1	21,974	7.2	22,707	3.3
Transfers & Non-Expense	0	0	17,194	16,804	-2.3	29,381	74.8	30,117	2.5
TOTAL	1,159,635	1,166,590	1,210,770	1,268,789	4.8	1,557,172	22.7	1,572,247	1.0

PROGRAM SERIES 01: Community Services

This program series contains programs that are designed to provide community-based support that will enable individuals with MR/DD to reside in the community.

Program 01.01: Medicaid Waivers

ODMR/DD administers two home- and community-based Medicaid waivers: the Individual Options (IO) and the Level One waivers. The primary purpose of this program is to provide home- and community-based services and support to individuals with mental retardation or other developmental disabilities that are cost effective, allow individuals to live in community-based settings, increase an individual’s skills competencies and self-reliance, ensure an individual’s health and safety, and maximize an individual’s overall quality of life to the greatest extent possible.

The Executive Recommendation will fund the following objectives:

- Provide funding for the IO waiver serving approximately 12,000 individuals;
- Provide funding for the Level One waiver serving approximately 4,650 individuals; and

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- Provide funding for the 1,500 IO waiver slots in compliance with the Martin v. Strickland Consent Order.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	322413	Residential And Support Services	499,128	499,128
GRF	GRF	322416	Waiver State Match	77,458,611	105,471,987
GRF	GRF	322504	Martin Settlement Agreement	36,841,819	36,841,819
FED	3G60	322639	Medicaid Waiver	712,047,332	698,881,852
SSR	4K80	322604	Waiver-Match	12,000,000	12,000,000
SSR	5H00	322619	Medicaid Repayment	150,000	150,000
SSR	5Z10	322624	County Board Waiver Match	158,648,995	169,754,424
TOTAL FOR PROGRAM				997,645,885	1,023,599,210

Program 01.02: Community Subsidies

This program contains the various state subsidies provided by ODMR/DD to the county boards of MR/DD to assist with the cost of administering and providing service and support, as required by state statute.

The Executive Recommendation will fund the following objectives:

- Provide subsidy funds to the 88 county boards of MR/DD who serve 76,000 people.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	322413	Residential And Support Services	5,355,427	5,355,427
GRF	GRF	322451	Family Support Services	6,591,953	6,591,953
GRF	GRF	322501	County Boards Subsidies	74,122,497	33,790,483
GRF	GRF	322503	Tax Equity	14,000,000	14,000,000
GRF	GRF	322646	MR/DD Subsidy-Federal Stimulus	8,784,049	49,116,063
SSR	2210	322620	Supplemental Service Trust	150,000	150,000
SSR	5CT0	322632	Intensive Behavioral Needs	1,000,000	1,000,000
TOTAL FOR PROGRAM				110,003,926	110,003,926

Program 01.03: Quality Assurance

This program assures the health and safety of individuals with MR/DD and ensures that they receive services that yield quality results. This is accomplished through the monitoring and investigation of major unusual incidents, the certification of providers of services, county board accreditation, residential facility licensure, the provision of guardianships, financial management and protector services, and targeted case management.

The Executive Recommendation will fund the following objectives:

- Certify 1,800 new service providers;
- Review the licensure for approximately 1,200 licensed providers, 13,000 certified providers, and 88 county boards of MR/DD;
- Provide protective services for individuals with MR/DD; and
- Maintain the Abuser Registry, which allows the state to review all substantiated cases of abuse, neglect, misappropriation, failure to report, and prohibited sexual relations.

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FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	320412	Protective Services	2,558,619	2,558,619
FED	3A40	323605	Residential Facilities Reimbursement	5,532,492	4,302,892
FED	3G60	322639	Medicaid Waiver	43,205,609	22,845,581
FED	3M70	322650	CAFS Medicaid	28,025,980	28,039,547
SSR	5DJ0	322625	Targeted Case Management Match	14,832,519	12,907,720
SSR	5DJ0	322626	Targeted Case Management Services	29,926,640	31,123,705
SSR	5EVO	322627	Program Fees	700,000	700,000
SSR	5S20	590622	Medicaid Administration & Oversight	2,004,798	2,742,290
TOTAL FOR PROGRAM				126,786,657	105,220,354

Program 01.04: Grants

Federal grants are received from a variety of sources including Title XX, Early Intervention, Medicaid Infrastructure Grant, and grants for the Ohio Developmental Disabilities Council. The grants are used for a variety of purposes designed to serve and support individuals with MR/DD and improve Ohio's MR/DD system.

The Executive Recommendation will fund the following objectives:

- Continue to provide services at current levels.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
FED	3250	322612	Social Service Block Grant	10,494,451	10,494,451
FED	3A40	323605	Residential Facilities Reimbursement	300,000	300,000
FED	3A50	320613	DD Council Operating Expenses	2,891,473	2,963,760
TOTAL FOR PROGRAM				13,685,924	13,758,211

PROGRAM SERIES 02: State Operated Services

This program series contains the Developmental Centers program and the planning, budgeting, and project controls for state and community facilities.

Program 02.01: Developmental Centers

This program provides an institutional level of care to individuals at ten developmental centers located around the state. There are currently about 1,475 residents housed in the developmental centers. 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).

The Executive Recommendation will fund the following objectives:

- Fund approximately 3,047 staff in the developmental centers who will provide residential support services, 24-hour care, behavioral supports, therapy, and medical services for approximately 1,250 individuals by the end of fiscal year 2011.
- Include the Developmental Centers in the ICF/MR franchise fee, which will provide additional federal reimbursement to support Medicaid costs.

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FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	322647	ICF/MR Franchise Fee- Developmental Centers	5,600,000	7,500,000
GRF	GRF	323321	Residential Facilities Operations	73,203,027	85,521,665
GSF	1520	323609	Residential Facilities Support	2,400,000	2,500,000
FED	3A40	323605	Residential Facilities Reimbursement	155,884,629	147,204,447
FED	3G60	322639	Medicaid Waiver	226,856	230,229
FED	3M70	322650	CAFS Medicaid	0	1,020
SSR	4890	323632	Operating Expense	15,395,774	15,395,684
SSR	5S20	590622	Medicaid Administration & Oversight	16,298	0
TOTAL FOR PROGRAM				252,726,584	258,353,045

Program 02.02: Facilities Development and Management

This program provides project management for various state and community facilities needed for the effective delivery of appropriate services. These include the purchase or renovation of community housing for individuals with MR/DD, development of Early Childhood and Family Centers and Adult Workshops, renovations for increased handicap accessibility, and maintenance of the ten developmental centers.

The Executive Recommendation will fund the following objectives:

- Oversee the ongoing capital maintenance of ten developmental centers;
- Manage the construction and renovation of Early Childhood and Family Centers, as well as Adult Workshops and home accessibility modifications; and
- Manage the renovation, construction, and purchase of approximately 144 houses for individuals with MR/DD.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	320321	Central Administration	292,929	350,846
FED	3G60	322639	Medicaid Waiver	66,454	7,216
FED	3M70	322650	CAFS Medicaid	0	11,731
SSR	5DK0	322629	Capital Replacement Facilities	750,000	750,000
TOTAL FOR PROGRAM				1,109,383	1,119,793

PROGRAM SERIES 03: Central Administration

This program series contains the non-program specific activities supported in the Department of Mental Retardation and Developmental Disabilities central office.

Program 03.01: Central Administration

This program provides the department with the necessary infrastructural support to successfully carry out its mission. The intended outcome is to perform this function efficiently through economical use of resources, financial controls, improving management processes, and ensuring compliance with state and federal laws.

The Executive Recommendation will fund the following objectives:

- Provide funding for fiscal administration, audit services, Medicaid policy development, waiver administration, IT services, and legal services for the Department of Mental Retardation and Developmental Disabilities; and
- Fund Central Administration's 165 staff members.

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FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	320321	Central Administration	5,192,571	5,134,654
GSF	1520	323609	Residential Facilities Support	100,000	100,000
GSF	4880	322603	Residential Services Refund	10,000	10,000
FED	3A40	323605	Residential Facilities Reimbursement	5,458,126	5,676,486
FED	3G60	322639	Medicaid Waiver	3,060,850	2,620,631
FED	3M70	322650	CAFS Medicaid	440,000	1,297,204
SSR	5GE0	320606	Central Office Administration	3,760,504	7,521,008
SSR	5S20	590622	Medicaid Administration & Oversight	15,564,461	15,472,545
TOTAL FOR PROGRAM				33,586,512	37,832,528

PROGRAM SERIES 04: Debt Service

The program series includes the Debt Service Program.

Program 04.01: Debt Service

Debt Service is the principal and interest payment for past and present capital expenditures on Department of Mental Retardation and Developmental Disabilities-owned facilities.

The Executive Recommendation will fund the following objectives:

- Principal and interest payments for capital expenditures on Department of Mental Retardation and Developmental Disabilities-owned facilities.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	320415	Lease Rental Payments	21,626,800	22,360,300
TOTAL FOR PROGRAM				21,626,800	22,360,300

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Appropriation Line Item Analyses for Fiscal Years 2010 and 2011

Line Item Notes

322501, County Board Subsidies: Funding reductions in this line item are partially offset by the new GRF line item Federal Stimulus GRF line item 322646, MR/DD Subsidy-Federal Stimulus.

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LINE ITEM SUMMARY - Department of Mental Retardation & Developmental Disabilities

FUND	ALI	ALI NAME	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 RECOMMENDED	% CHANGE	FY 2011 RECOMMENDED	% CHANGE
GRF	320321	Central Administration	9,378,560	9,268,890	8,756,804	5,485,500	5,485,500	0.0	5,485,500	0.0
GRF	320412	Protective Services	2,463,000	2,463,000	2,736,476	2,558,619	2,558,619	0.0	2,558,619	0.0
GRF	320415	Lease Rental Payments	22,340,731	24,414,958	23,368,304	20,504,500	21,626,800	5.5	22,360,300	3.4
GRF	322405	State Use Program	14,791	0	0	0	0	.0	0	.0
GRF	322413	Residential and Support Services	6,890,156	6,306,681	6,433,533	5,608,047	5,854,555	4.4	5,854,555	0.0
GRF	322416	Waiver State Match	106,181,843	111,103,709	110,132,591	109,551,380	77,458,611	-29.3	105,471,987	36.2
GRF	322417	Supported Living	43,303,207	43,235,162	0	0	0	.0	0	.0
GRF	322451	Family Support Services	6,836,353	7,053,157	6,938,898	6,314,397	6,591,953	4.4	6,591,953	0.0
GRF	322452	Case Management	8,672,730	8,672,723	0	0	0	.0	0	.0
GRF	322501	County Boards Subsidies	31,337,721	31,296,087	87,270,048	57,964,005	74,122,497	27.9	33,790,483	-54.4
GRF	322503	Tax Equity	14,000,000	14,008,173	14,000,000	14,000,000	14,000,000	0.0	14,000,000	0.0
GRF	322504	Martin Settlement Agreement	0	0	1,971,126	22,675,901	36,841,819	62.5	36,841,819	0.0
GRF	322646	MR/DD Subsidy-Federal Stimulus	0	0	0	0	8,784,049	.0	49,116,063	459.2
GRF	322647	ICF/MR Franchise Fee- Developmental Centers	0	0	0	0	5,600,000	.0	7,500,000	33.9
GRF	323321	Residential Facilities Operations	104,561,813	98,456,493	103,969,500	95,247,156	73,203,027	-23.1	85,521,665	16.8
TOTAL General Revenue			355,980,905	356,279,033	365,577,281	339,909,505	332,127,430	-2.3	375,092,944	12.9
1520	323609	Residential Facilities Support	466,412	277,885	220,230	912,176	2,500,000	174.1	2,600,000	4.0
4880	322603	Residential Services Refund	0	21,869	11,025	10,000	10,000	0.0	10,000	0.0
4B50	320640	Conference/training	35,861	4,255	4,902	100,000	0	-100.0	0	.0
4J60	322645	Intersystem Services For Child	465,117	0	0	0	0	.0	0	.0
4V10	322611	Family and Children First	33,082	0	0	0	0	.0	0	.0
TOTAL General Services			1,000,472	304,009	236,157	1,022,176	2,510,000	145.6	2,610,000	4.0
3250	320634	Protective Services	100,000	100,000	0	0	0	.0	0	.0
3250	322608	Federal Grants-Operating	933,790	1,223,224	11,500	0	0	.0	0	.0
3250	322612	Social Service Block Grant	9,281,654	9,396,029	10,114,552	10,886,735	10,494,451	-3.6	10,494,451	0.0
3250	323608	Federal Grants-Subsidies	365,452	478,971	0	0	0	.0	0	.0
3A40	320605	Administrative Support	7,082,409	11,443,663	157,820	0	0	.0	0	.0

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LINE ITEM SUMMARY - Department of Mental Retardation & Developmental Disabilities

FUND	ALI	ALI NAME	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 RECOMMENDED	% CHANGE	FY 2011 RECOMMENDED	% CHANGE
3A40	322605	Community Program Support	0	14,206	0	0	0	.0	0	.0
3A40	323605	Residential Facilities Reimbursement	109,134,281	113,171,628	125,736,838	137,555,307	167,175,247	21.5	157,483,825	-5.8
3A50	320613	DD Council Operating Expenses	858,092	866,437	1,808,143	2,743,630	2,891,473	5.4	2,963,760	2.5
3A50	322613	DD Council Grants	1,858,098	2,161,173	644,157	0	0	.0	0	.0
3G60	322639	Medicaid Waiver	381,771,333	435,399,284	474,428,522	540,618,829	758,607,101	40.3	724,585,509	-4.5
3M70	322650	CAFS Medicaid	171,979,188	55,093,928	30,927,846	8,879,319	28,465,980	220.6	29,349,502	3.1
TOTAL Federal Special Revenue			683,364,296	629,348,544	643,829,378	700,683,820	967,634,252	38.1	924,877,047	-4.4
2210	322620	Supplemental Service Trust	0	38,194	45,302	150,000	150,000	0.0	150,000	0.0
4890	323632	Operating Expense	12,035,511	12,032,182	11,779,811	14,671,606	15,395,774	4.9	15,395,684	0.0
4K80	322604	Waiver-Match	9,190,003	11,775,244	14,978,800	12,000,000	12,000,000	0.0	12,000,000	0.0
5AT0	322631	Autism Transition Bridge	0	0	0	204,000	0	-100.0	0	.0
5CT0	322632	Intensive Behavioral Needs	0	0	0	1,000,000	1,000,000	0.0	1,000,000	0.0
5DJ0	322625	Targeted Case Management Match	0	12,428,376	10,932,405	11,470,757	14,832,519	29.3	12,907,720	-13.0
5DJ0	322626	Targeted Case Management Services	0	30,878,327	33,532,674	28,512,943	29,926,640	5.0	31,123,705	4.0
5DK0	322629	Capital Replacement Facilities	0	0	11,343	750,000	750,000	0.0	750,000	0.0
5EV0	322627	Program Fees	0	0	80	20,000	700,000	3400.0	700,000	0.0
5GE0	320606	Central office Administration	0	0	0	0	3,760,504	.0	7,521,008	100.0
5H00	322619	Medicaid Repayment	0	1,448	11,343	10,000	150,000	1400.0	150,000	0.0
5S20	590622	Medicaid Administration & Oversight	6,105,525	7,835,577	7,731,518	11,383,703	17,585,557	54.5	18,214,835	3.6
5Z10	322624	County Board Waiver Match	91,958,562	105,669,517	122,103,928	147,000,000	158,648,995	7.9	169,754,424	7.0
TOTAL State Special Revenue			119,289,601	180,658,866	201,127,203	227,173,009	254,899,989	12.2	269,667,376	5.8
TOTAL Department of Mental Retardation & Developmental Disabilities			1,159,635,274	1,166,590,451	1,210,770,018	1,268,788,510	1,557,171,671	22.7	1,572,247,367	1.0