



# OHIO DEPARTMENT OF HEALTH

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## Memo #13-4

**To:** Family & Children First Coordinators, HMG Contract Managers

**From:** Lea Blackburn, Chief, Bureau for Children with Developmental & Special Health Needs

**CC:** ODH HMG Staff, State Partners

**Subject:** Draft SFY14 Help Me grow Allocation Table

**Date:** March 29, 2013

The attached **SFY14 Draft Help Me Grow Allocation** table (Attachment A) contains information for the Early Intervention, Central Coordination and At Risk programs. As you are aware, we are in the middle of a new biennial budget; consequently, the allocation table is a draft as we do not know the final outcome of the appropriations to the Help Me Grow line item in the Ohio Department of Health's budget. The following draft allocation table assumes that the amount proposed in the Governor's budget for Help Me Grow will be the amount in the final budget bill. If that assumption does not hold up, then ODH may need to adjust the **SFY14 Draft Help Me Grow Allocation** table.

### Early Intervention / Part C

#### Statewide

In the **SFY14 Draft HMG Allocation**, ODH is allocating \$21,230,962 to Early Intervention. The \$21.2 million is the same amount allocated to EI in SFY13, despite a 22% decrease in child count for EI. The data show a 22% reduction when we compare the child counts used for the SFY13 allocation (December 2011, January 2012, February 2012) to the same time period one year later (December 2012, January 2013, February 2013), we see a decrease from 13,933 in the average EI count to 10,872, respectively.

This decrease in child count may be attributable to ODH clarifying those children who have completed their outcomes and have no additional EI outcomes may be exited as well as ODH clarifying what medical diagnoses are most likely to lead to a developmental delay. It may also be due, at least in part, to confusion around the new HMG rules, more specifically EI eligibility. ODH is in the process of looking at EI data for referrals and exits and will be following up with counties in the future.

ODH is also keeping the EI allocation stable from SFY13 to SFY14 despite the 5% planned reduction communicated from the U.S. Department of Education for sequestration. ODH is absorbing the planned reduction.

With decreased numbers of children being served and the same total allocation to the state for EI, the amount of money available per child increases (from \$1,524/child in SFY 2013 to \$1,953/child in SFY2014).

As the table below illustrates, \$13.2 million will be federal funds and \$8.1 million will be from the HMG GRF line item.

#### Per County

The \$21.2 million is allocated among the 88 counties proportionally using the Early Intervention child count data from December 1, 2012 – February 1, 2013. For example, if a county had 10% of the December 1, 2012 – February 1, 2013 count in the state, then that county receives 10% (or \$2.1 million) of the Early Intervention grant allocation.

#### Capping Losses for the Early Invention Grant

Some counties experienced more substantial decreases in their EI child counts than others. ODH, in consultation with DODD, decided to implement a 15% cap on any allocated reduction to counties from SFY13 to SFY14. The result of this decision is that a county cannot experience a loss in its EI allocation of more than 15% from SFY13 to SFY14. This reduction cap was used to minimize the loss of funds and allow programs to continue to serve families. As you will see when you look at Attachment B, without the 15% cap on reduction, some counties would have experienced reduction in their EI allocation by 30%, 40%, or more. We also had to place a floor of \$30,000 on some county grants as ODH does not fund grants less than \$30,000.

#### Attachment B

In addition to the **SFY14 Draft HMG Allocation** table, we have provided you with information that compares the SFY14 allocation and child count used for Early Intervention to the SFY13 allocation and child count used, as well as a picture of what allocations would look like without the 15% reduction cap.

### **Central Coordination**

#### Statewide

In the **SFY14 Draft HMG Allocation**, we are setting aside \$4.7 million for Central Coordination, a \$0.7 million increase over SFY13 for Central Coordination. As you might recall, for the SFY13 Central Coordination allocation, we looked at referral activity for the January 2011 through December 2011 period. For the **SFY14 Draft Central Coordination Allocation**, we used the January 2012 through December 2012 referral data. The statewide number of referrals for this period was 41,185. Of the 41,185 referrals in 2012, approximately 67% were associated with Early Intervention; therefore: 67% of the funds or \$3.2 million are targeted for Early Invention Central Coordination purposes.

What Referrals were included: As you are aware, referrals changed in September 2012 due to the implementation of the revised HMG Rules. The referrals used for the **SFY14 Draft HMG Allocation** for the period prior to the rule change were referrals for the 1<sup>st</sup> time a child interacted with the HMG system or the 1<sup>st</sup> time since exit from a program. We excluded those referrals from other referral sources within the active referral period. Referrals included were those who became HMG eligible as well as those that did not. After the September 2012 HMG rules implementation, the referrals we used were all system referrals.

ODH is allocating approximately \$115.00 per referral using the January 2012 – December 2012 referral counts statewide.

### Per County

As is stated above, ODH used the January 2012 – December 2012 referral counts and multiplied that number by \$115 for each county. Similar to the Early Intervention allocation, we capped losses to counties at 15% in comparison to their SFY13 allocations. That is, if a county would have experienced a reduction of more than 15%, their reduction was capped at 15%.

Counties that experienced increases in their referral count for the same time period will most likely see an increase in their **SFY14 Draft Central Coordination allocation**. Additionally, counties may experience increases in their allocation for Central Coordination based on the statewide increase from SFY13 to SFY14 for Central Coordination. Please note that in many cases the amount per referral may not be exactly \$115 due to the capping of the reduction mentioned above for counties who experienced a decrease in their referral count.

### Attachment C

In addition to the **SFY14 Draft HMG Allocation** table, we have provided you with information that compares the referral count used for the SFY14 allocation to the referral count used to inform the SFY13 allocation, as well as a picture of what allocations would look like without the 15% reduction cap.

## **At Risk**

### Statewide

Per HB 153, the At Risk program exists until December 31, 2013. ODH is allocating \$500 per average annual number of At Risk children projected for SFY14 (approximately 40). The SFY14 projection was based on the projected rate of reduction in the At Risk population through December 31, 2013 using the data from the December 2012, January 2013, and February 2013 child counts.

### Per County

Some counties are projected to serve an average of 0 At Risk families from July 1, 2013 forward. These counties are not receiving any allocation for this portion of the **SFY14 Draft HMG Allocation**.

Counties which are projected to serve an average of some number of At Risk Families for the SFY14 period then had \$500 multiplied times that average projection.

### Attachment D

In addition to the **SFY14 Draft HMG Allocation** table, we have provided you with information that provides you with the SFY14 average projected At Risk child count for SFY14.

<b>2014 Draft HMG Allocation to Family &amp; Children First</b>				
<b>Allocation Component</b>	<b>Funding Mechanism</b>	<b>GRF</b>	<b>Federal</b>	<b>Total</b>
Early Intervention Grant	RFP/Grant	\$8,067,766	\$13,163,196	\$21,230,962
At Risk	Subsidy Agreement	\$20,000	\$0	\$20,000
Central Coordination (For Both Early Intervention & Home Visiting)	Subsidy Agreement	\$3,173,277 <sup>1</sup> <u>\$1,562,933</u> <sup>2</sup> \$4,736,160	\$0	\$2,738,491 <sup>1</sup> <u>\$1,348,809</u> <sup>2</sup> \$4,736,160
<b>Total allocated to Family &amp; Children First for HMG services</b>		<b>\$12,823,926</b>	<b>\$13,163,196</b>	<b>\$25,987,122</b>
<sup>1</sup> = Early Intervention <sup>2</sup> = Home Visiting				

Attachments

## SFY14 Draft Allocation Table

A	Early Intervention Grant (Federal Part C & GRF)			Help Me Grow Subsidy Agreement (GRF Only)				
	B	C	D	E	F	G	H	I
County	Federal Part C	GRF	EI Grant Total	Central Coordination (EI)	Central Coordination (HV)	Central Coordination (Total)	At Risk	Subsidy Agreement Total
Adams	\$38,181	\$23,401	\$61,582	\$12,941	\$6,374	\$19,315	\$0	\$38,630
Allen	\$103,832	\$63,639	\$167,471	\$34,973	\$17,226	\$52,199	\$0	\$104,398
Ashland	\$58,751	\$36,009	\$94,760	\$9,896	\$4,874	\$14,770	\$0	\$29,540
Ashtabula	\$111,554	\$68,372	\$179,926	\$26,181	\$12,895	\$39,076	\$0	\$78,152
Athens	\$64,817	\$39,726	\$104,543	\$14,245	\$7,016	\$21,261	\$500	\$43,022
Auglaize	\$68,258	\$41,836	\$110,094	\$12,280	\$6,049	\$18,329	\$0	\$36,658
Belmont	\$50,930	\$31,215	\$82,145	\$14,309	\$7,048	\$21,357	\$1,500	\$44,214
Brown	\$56,610	\$34,697	\$91,307	\$14,290	\$7,038	\$21,328	\$0	\$42,656
Butler	\$512,628	\$314,191	\$826,819	\$81,280	\$40,033	\$121,313	\$0	\$242,626
Carroll	\$23,469	\$14,385	\$37,854	\$7,113	\$3,504	\$10,617	\$0	\$21,234
Champaign	\$55,155	\$33,804	\$88,959	\$13,113	\$6,458	\$19,571	\$0	\$39,142
Clark	\$119,659	\$73,340	\$192,999	\$94,812	\$46,698	\$141,510	\$0	\$283,020
Clermont	\$247,720	\$151,829	\$399,549	\$56,117	\$27,639	\$83,756	\$0	\$167,512
Clinton	\$90,913	\$55,721	\$146,634	\$22,077	\$10,874	\$32,951	\$0	\$65,902
Columbiana	\$73,042	\$44,767	\$117,809	\$34,234	\$16,862	\$51,096	\$0	\$102,192
Coshocton	\$45,746	\$28,038	\$73,784	\$12,007	\$5,914	\$17,921	\$0	\$35,842
Crawford	\$77,829	\$47,701	\$125,530	\$15,968	\$7,865	\$23,833	\$0	\$47,666
Cuyahoga	\$1,408,163	\$863,068	\$2,271,231	\$505,348	\$248,903	\$754,251	\$0	\$1,508,502
Darke	\$61,485	\$37,684	\$99,169	\$10,743	\$5,292	\$16,035	\$0	\$32,070
Defiance	\$31,197	\$19,120	\$50,317	\$8,377	\$4,126	\$12,503	\$0	\$25,006
Delaware	\$340,380	\$208,620	\$549,000	\$32,021	\$15,772	\$47,793	\$500	\$96,086
Erie	\$108,131	\$66,274	\$174,405	\$21,111	\$10,398	\$31,509	\$1,000	\$64,018
Fairfield	\$214,142	\$131,248	\$345,390	\$31,475	\$15,502	\$46,977	\$0	\$93,954
Fayette	\$63,703	\$39,043	\$102,746	\$11,143	\$5,489	\$16,632	\$0	\$33,264
Franklin	\$1,463,560	\$897,021	\$2,360,581	\$304,088	\$149,775	\$453,863	\$0	\$907,726
Fulton	\$59,915	\$36,722	\$96,637	\$14,887	\$7,332	\$22,219	\$0	\$44,438
Gallia	\$29,606	\$18,146	\$47,752	\$8,062	\$3,971	\$12,033	\$0	\$24,066
Geauga	\$94,981	\$58,214	\$153,195	\$16,546	\$8,150	\$24,696	\$0	\$49,392
Greene	\$330,627	\$202,643	\$533,270	\$42,402	\$20,884	\$63,286	\$500	\$127,072
Guernsey	\$67,548	\$41,401	\$108,949	\$21,162	\$10,423	\$31,585	\$1,500	\$64,670
Hamilton	\$848,402	\$519,988	\$1,368,390	\$225,375	\$111,005	\$336,380	\$0	\$672,760
Hancock	\$69,752	\$42,751	\$112,503	\$16,915	\$8,332	\$25,247	\$0	\$50,494
Hardin	\$42,328	\$25,943	\$68,271	\$9,282	\$4,571	\$13,853	\$0	\$27,706
Harrison	\$30,716	\$18,826	\$49,542	\$10,211	\$5,029	\$15,240	\$0	\$30,480
Henry	\$55,106	\$33,774	\$88,880	\$12,188	\$6,003	\$18,191	\$1,000	\$37,382
Highland	\$77,457	\$47,473	\$124,930	\$16,605	\$8,178	\$24,783	\$0	\$49,566
Hocking	\$32,789	\$20,097	\$52,886	\$18,647	\$9,185	\$27,832	\$0	\$55,664
Holmes	\$54,517	\$33,414	\$87,931	\$9,838	\$4,845	\$14,683	\$0	\$29,366
Huron	\$113,135	\$69,341	\$182,476	\$23,183	\$11,418	\$34,601	\$500	\$69,702
Jackson	\$24,459	\$14,991	\$39,450	\$7,773	\$3,828	\$11,601	\$0	\$23,202
Jefferson	\$50,609	\$31,019	\$81,628	\$13,261	\$6,532	\$19,793	\$500	\$40,086
Knox	\$54,226	\$33,236	\$87,462	\$10,433	\$5,138	\$15,571	\$0	\$31,142
Lake	\$181,736	\$111,387	\$293,123	\$37,801	\$18,618	\$56,419	\$500	\$113,338
Lawrence	\$82,245	\$50,409	\$132,654	\$16,009	\$7,885	\$23,894	\$0	\$47,788
Licking	\$131,731	\$80,739	\$212,470	\$32,967	\$16,238	\$49,205	\$0	\$98,410
Logan	\$50,766	\$31,115	\$81,881	\$18,361	\$9,044	\$27,405	\$0	\$54,810
Lorain	\$393,306	\$241,059	\$634,365	\$68,453	\$33,715	\$102,168	\$0	\$204,336
Lucas	\$569,672	\$349,154	\$918,826	\$104,758	\$51,597	\$156,355	\$0	\$312,710
Madison	\$45,135	\$27,664	\$72,799	\$9,836	\$4,845	\$14,681	\$500	\$29,862
Mahoning	\$150,532	\$92,261	\$242,793	\$54,683	\$26,934	\$81,617	\$0	\$163,234
Marion	\$75,378	\$46,200	\$121,578	\$30,277	\$14,913	\$45,190	\$500	\$90,880
Medina	\$228,380	\$139,975	\$368,355	\$38,731	\$19,077	\$57,808	\$500	\$116,116
Meigs	\$27,176	\$16,656	\$43,832	\$6,548	\$3,225	\$9,773	\$0	\$19,546

## SFY14 Draft Allocation Table

A	Early Intervention Grant (Federal Part C & GRF)			Help Me Grow Subsidy Agreement (GRF Only)				
	B	C	D	E	F	G	H	I
County	Federal Part C	GRF	EI Grant Total	Central Coordination (EI)	Central Coordination (HV)	Central Coordination (Total)	At Risk	Subsidy Agreement Total
Mercer	\$63,156	\$38,708	\$101,864	\$13,286	\$6,544	\$19,830	\$0	\$39,660
Miami	\$122,624	\$75,157	\$197,781	\$25,874	\$12,744	\$38,618	\$0	\$77,236
Monroe	\$18,600	\$11,400	\$30,000	\$5,827	\$2,870	\$8,697	\$0	\$17,394
Montgomery	\$656,246	\$402,215	\$1,058,461	\$159,358	\$78,490	\$237,848	\$0	\$475,696
Morgan	\$18,600	\$11,400	\$30,000	\$3,387	\$1,668	\$5,055	\$500	\$10,610
Morrow	\$40,305	\$24,703	\$65,008	\$8,599	\$4,235	\$12,834	\$500	\$26,168
Muskingum	\$88,530	\$54,261	\$142,791	\$27,094	\$13,345	\$40,439	\$500	\$81,378
Noble	\$33,831	\$20,735	\$54,566	\$5,811	\$2,862	\$8,673	\$0	\$17,346
Ottawa	\$46,655	\$28,595	\$75,250	\$8,133	\$4,006	\$12,139	\$0	\$24,278
Paulding	\$30,941	\$18,964	\$49,905	\$4,460	\$2,196	\$6,656	\$0	\$13,312
Perry	\$38,518	\$23,608	\$62,126	\$9,383	\$4,622	\$14,005	\$1,500	\$29,510
Pickaway	\$72,038	\$44,152	\$116,190	\$12,782	\$6,296	\$19,078	\$0	\$38,156
Pike	\$38,215	\$23,422	\$61,637	\$11,342	\$5,587	\$16,929	\$0	\$33,858
Portage	\$142,267	\$87,196	\$229,463	\$34,979	\$17,229	\$52,208	\$1,500	\$105,916
Preble	\$33,409	\$20,477	\$53,886	\$9,398	\$4,629	\$14,027	\$0	\$28,054
Putnam	\$44,541	\$27,300	\$71,841	\$6,380	\$3,143	\$9,523	\$0	\$19,046
Richland	\$145,574	\$89,223	\$234,797	\$43,970	\$21,657	\$65,627	\$2,000	\$133,254
Ross	\$71,867	\$44,047	\$115,914	\$28,219	\$13,899	\$42,118	\$0	\$84,236
Sandusky	\$60,790	\$37,258	\$98,048	\$19,577	\$9,642	\$29,219	\$0	\$58,438
Scioto	\$82,206	\$50,385	\$132,591	\$17,537	\$8,638	\$26,175	\$1,000	\$53,350
Seneca	\$73,930	\$45,312	\$119,242	\$10,451	\$5,147	\$15,598	\$0	\$31,196
Shelby	\$47,592	\$29,169	\$76,761	\$23,015	\$11,336	\$34,351	\$0	\$68,702
Stark	\$224,712	\$137,726	\$362,438	\$63,656	\$31,353	\$95,009	\$0	\$190,018
Summit	\$555,536	\$340,490	\$896,026	\$107,510	\$52,953	\$160,463	\$500	\$321,426
Trumbull	\$128,782	\$78,931	\$207,713	\$48,683	\$23,978	\$72,661	\$500	\$145,822
Tuscarawas	\$84,647	\$51,880	\$136,527	\$20,127	\$9,914	\$30,041	\$500	\$60,582
Union	\$44,518	\$27,285	\$71,803	\$8,701	\$4,286	\$12,987	\$0	\$25,974
Van Wert	\$38,385	\$23,526	\$61,911	\$9,292	\$4,576	\$13,868	\$0	\$27,736
Vinton	\$18,600	\$11,400	\$30,000	\$7,916	\$3,899	\$11,815	\$0	\$23,630
Warren	\$243,175	\$149,042	\$392,217	\$39,858	\$19,632	\$59,490	\$500	\$119,480
Washington	\$88,775	\$54,411	\$143,186	\$19,801	\$9,753	\$29,554	\$500	\$59,608
Wayne	\$95,659	\$58,630	\$154,289	\$27,410	\$13,500	\$40,910	\$0	\$81,820
Williams	\$58,732	\$35,997	\$94,729	\$9,754	\$4,804	\$14,558	\$500	\$29,616
Wood	\$126,654	\$77,626	\$204,280	\$21,776	\$10,726	\$32,502	\$0	\$65,004
Wyandot	\$22,501	\$13,791	\$36,292	\$4,543	\$2,238	\$6,781	\$0	\$13,562
<b>STATEWIDE</b>	<b>\$13,163,196</b>	<b>\$8,067,766</b>	<b>\$21,230,962</b>	<b>\$3,173,227</b>	<b>\$1,562,933</b>	<b>\$4,736,160</b>	<b>\$20,000</b>	<b>\$9,492,320</b>

ATTACHMENT B

A	SFY13		SFY14 Allocation			G	H	I
	B	C	D	E	F			
County	SFY13 Allocation (Dec '11 - Feb'12 child counts)	SFY13 EI Total to counties	SFY14 Allocation (Dec'12 - Feb'13 child counts)	15% Cut Cap (min. - \$30k)	% change in allocation amt from SFY13 to SFY14	No Cut Cap	% change in allocation amt from SFY13 to SFY14	Change in Child Count from SFY13 to SFY14
Adams	32	\$51,398	33	\$61,582	20%	\$63,790	24%	2.1%
Allen	119	\$192,584	86	\$167,471	-13%	\$167,937	-13%	-27.5%
Ashland	55	\$90,242	50	\$94,760	5%	\$96,987	7%	-9.1%
Ashtabula	146	\$211,677	76	\$179,925	-15%	\$148,409	-30%	-48.1%
Athens	92	\$122,992	44	\$104,543	-15%	\$86,572	-30%	-51.6%
Auglaize	76	\$111,751	57	\$110,094	-1%	\$111,958	0%	-24.2%
Belmont	49	\$73,038	43	\$82,145	12%	\$84,620	16%	-11.6%
Brown	59	\$84,294	48	\$91,307	8%	\$93,732	11%	-18.2%
Butler	511	\$756,948	435	\$826,819	9%	\$849,447	12%	-14.8%
Carroll	30	\$44,534	19	\$37,854	-15%	\$37,103	-17%	-36.0%
Champaign	71	\$96,390	46	\$88,959	-8%	\$89,826	-7%	-35.2%
Clark	128	\$217,765	99	\$192,999	-11%	\$193,974	-11%	-22.4%
Clermont	202	\$301,378	214	\$399,549	33%	\$417,238	38%	6.0%
Clinton	88	\$124,553	78	\$146,634	18%	\$151,663	22%	-11.7%
Columbiana	66	\$138,599	32	\$117,809	-15%	\$63,139	-54%	-51.0%
Coshocton	57	\$82,803	38	\$73,784	-11%	\$74,204	-10%	-33.7%
Crawford	71	\$103,317	67	\$125,530	21%	\$130,183	26%	-6.1%
Cuyahoga	1,795	\$2,543,419	1,170	\$2,271,231	-11%	\$2,284,719	-10%	-34.8%
Darke	49	\$81,612	53	\$99,169	22%	\$102,845	26%	6.8%
Defiance	39	\$59,197	25	\$50,317	-15%	\$49,470	-16%	-35.6%
Delaware	353	\$499,553	289	\$549,000	10%	\$564,345	13%	-18.1%
Erie	115	\$155,141	92	\$174,405	12%	\$179,653	16%	-19.8%
Fairfield	213	\$292,254	183	\$345,390	18%	\$357,354	22%	-14.2%
Fayette	64	\$88,895	54	\$102,746	16%	\$106,100	19%	-15.5%
Franklin	1,614	\$2,507,435	1,223	\$2,360,581	-6%	\$2,388,866	-5%	-24.2%
Fulton	56	\$97,949	50	\$96,637	-1%	\$98,288	0%	-10.1%
Gallia	28	\$46,002	25	\$47,752	4%	\$48,819	6%	-9.6%
Geauga	84	\$145,173	80	\$153,195	6%	\$156,871	8%	-4.4%
Greene	312	\$430,367	284	\$533,270	24%	\$553,930	29%	-9.1%
Guernsey	85	\$124,314	56	\$108,949	-12%	\$109,354	-12%	-34.4%
Hamilton	884	\$1,338,299	715	\$1,368,390	2%	\$1,396,869	4%	-19.1%
Hancock	91	\$132,356	52	\$112,503	-15%	\$101,543	-23%	-43.1%
Hardin	32	\$54,775	36	\$68,271	25%	\$70,950	30%	14.7%
Harrison	20	\$40,353	26	\$49,542	23%	\$51,422	27%	33.9%
Henry	46	\$76,918	47	\$88,880	16%	\$91,779	19%	1.4%
Highland	71	\$103,086	66	\$124,930	21%	\$129,533	26%	-6.1%
Hocking	36	\$62,219	25	\$52,886	-15%	\$48,819	-22%	-29.9%
Holmes	48	\$72,958	47	\$87,931	21%	\$91,129	25%	-3.4%
Huron	124	\$167,109	96	\$182,476	9%	\$187,464	12%	-22.6%
Jackson	31	\$43,973	20	\$39,450	-10%	\$39,706	-10%	-34.4%
Jefferson	57	\$96,033	31	\$81,628	-15%	\$61,187	-36%	-44.7%
Knox	54	\$86,565	46	\$87,462	1%	\$89,175	3%	-14.9%
Lake	203	\$344,851	146	\$293,123	-15%	\$284,451	-18%	-28.4%

**ATTACHMENT B**

A	SFY13		SFY14 Allocation			G	H	I
	B	C	D	E	F			
County	SFY13 Allocation (Dec '11 - Feb'12 child counts)	SFY13 EI Total to counties	SFY14 Allocation (Dec'12 - Feb'13 child counts)	15% Cut Cap (min. - \$30k)	% change in allocation amt from SFY13 to SFY14	No Cut Cap	% change in allocation amt from SFY13 to SFY14	Change in Child Count from SFY13 to SFY14
Lawrence	81	\$117,560	70	\$132,654	13%	\$136,692	16%	-13.2%
Licking	145	\$209,107	111	\$212,470	2%	\$216,755	4%	-23.4%
Logan	54	\$82,641	43	\$81,881	-1%	\$83,317	1%	-21.5%
Lorain	354	\$532,608	336	\$634,365	19%	\$656,775	23%	-5.1%
Lucas	648	\$979,084	476	\$918,825	-6%	\$929,510	-5%	-26.6%
Madison	39	\$78,450	38	\$72,799	-7%	\$73,554	-6%	-3.4%
Mahoning	213	\$285,639	98	\$242,793	-15%	\$191,370	-33%	-54.0%
Marion	98	\$129,245	63	\$121,578	-6%	\$123,024	-5%	-35.9%
Medina	201	\$308,605	195	\$368,355	19%	\$381,437	24%	-2.8%
Meigs	11	\$51,567	19	\$43,832	-15%	\$36,451	-29%	75.0%
Mercer	62	\$91,877	54	\$101,864	11%	\$104,797	14%	-13.9%
Miami	117	\$175,887	104	\$197,781	12%	\$203,737	16%	-10.6%
Monroe	15	\$35,167	8	\$30,000	-15%	\$16,273	-54%	-45.7%
Montgomery	669	\$1,072,116	551	\$1,058,461	-1%	\$1,076,617	0%	-17.5%
Morgan	15	\$30,462	11	\$30,000	-2%	\$20,829	-32%	-28.9%
Morrow	49	\$69,485	34	\$65,008	-6%	\$65,742	-5%	-31.3%
Muskingum	82	\$126,821	75	\$142,791	13%	\$147,108	16%	-8.1%
Noble	30	\$44,513	29	\$54,566	23%	\$56,630	27%	-4.4%
Ottawa	40	\$88,529	27	\$75,250	-15%	\$52,074	-41%	-32.8%
Paulding	26	\$38,029	27	\$49,905	31%	\$52,074	37%	1.3%
Perry	48	\$73,088	25	\$62,125	-15%	\$48,168	-34%	-48.6%
Pickaway	73	\$108,777	61	\$116,190	7%	\$119,118	10%	-16.1%
Pike	36	\$72,514	27	\$61,637	-15%	\$52,074	-28%	-25.9%
Portage	115	\$186,301	122	\$229,463	23%	\$238,236	28%	6.1%
Preble	34	\$49,641	28	\$53,886	9%	\$55,328	11%	-15.8%
Putnam	47	\$61,981	38	\$71,841	16%	\$74,204	20%	-19.7%
Richland	142	\$243,433	122	\$234,797	-4%	\$238,236	-2%	-13.9%
Ross	64	\$124,437	60	\$115,914	-7%	\$117,165	-6%	-6.7%
Sandusky	68	\$106,854	51	\$98,048	-8%	\$98,939	-7%	-25.5%
Scioto	73	\$123,085	70	\$132,591	8%	\$136,042	11%	-5.0%
Seneca	88	\$135,258	61	\$119,242	-12%	\$119,769	-11%	-30.6%
Shelby	61	\$89,859	39	\$76,761	-15%	\$76,808	-15%	-35.2%
Stark	273	\$426,398	173	\$362,438	-15%	\$337,175	-21%	-36.8%
Summit	547	\$809,338	472	\$896,026	11%	\$921,699	14%	-13.8%
Trumbull	111	\$244,368	95	\$207,713	-15%	\$184,861	-24%	-15.0%
Tuscarawas	84	\$152,841	70	\$136,527	-11%	\$137,343	-10%	-15.9%
Union	45	\$61,581	38	\$71,803	17%	\$74,204	20%	-14.9%
Van Wert	43	\$72,836	27	\$61,911	-15%	\$52,724	-28%	-37.7%
Vinton	22	\$31,839	7	\$30,000	-6%	\$14,320	-55%	-66.2%
Warren	230	\$334,566	208	\$392,217	17%	\$405,521	21%	-9.7%
Washington	85	\$155,882	74	\$143,186	-8%	\$144,504	-7%	-12.6%
Wayne	116	\$169,302	80	\$154,289	-9%	\$155,570	-8%	-31.5%
Williams	50	\$71,296	51	\$94,729	33%	\$98,939	39%	0.7%

**ATTACHMENT B**

A	SFY13		SFY14 Allocation			G	H	I
	B	C	D	E	F			
County	SFY13 Allocation (Dec '11 - Feb'12 child counts)	SFY13 EI Total to counties	SFY14 Allocation (Dec'12 - Feb'13 child counts)	15% Cut Cap (min. - \$30k)	% change in allocation amt from SFY13 to SFY14	No Cut Cap	% change in allocation amt from SFY13 to SFY14	Change in Child Count from SFY13 to SFY14
Wood	146	\$240,329	88	\$204,280	-15%	\$171,842	-28%	-39.6%
Wyandot	28	\$42,696	14	\$36,292	-15%	\$27,989	-34%	-48.2%
<b>STATEWIDE</b>	<b>13,933</b>	<b>\$21,230,961</b>	<b>10,872</b>	<b>\$21,230,962</b>	<b>0%</b>	<b>\$21,230,967</b>	<b>0%</b>	<b>-22.0%</b>

Central Coordination											
SFY13				SFY14 Allocation							L
A	B	C	D	E	F	G	H	I	J	K	
County	SFY13 Allocation (Jan'11 - Dec'11) referral counts	SFY13 CC Total to counties	\$/referral	SFY14 Allocation (Jan'12 - Dec'12) referral counts	Using the 15% Cap on Reduction			Using No Cap on Reduction			
					\$/referral	15% Cut Cap	% change in allocation amt from SFY13 to SFY14	\$/referral	No Cut Cap	% change in allocation amt from SFY13 to SFY14	
Adams	143	\$11,914	\$83.31	169	\$114	\$19,315	62%	\$115	\$19,435	63%	18.2%
Allen	464	\$50,163	\$108.11	455	\$115	\$52,199	4%	\$115	\$52,324	4%	-1.9%
Ashland	106	\$11,500	\$108.49	129	\$114	\$14,770	28%	\$115	\$14,835	29%	21.7%
Ashtabula	286	\$33,527	\$117.23	341	\$115	\$39,076	17%	\$115	\$39,214	17%	19.2%
Athens	228	\$25,013	\$109.71	177	\$120	\$21,261	-15%	\$115	\$20,355	-19%	-22.4%
Auglaize	133	\$15,181	\$114.14	160	\$115	\$18,329	21%	\$115	\$18,400	21%	20.3%
Belmont	191	\$22,245	\$116.47	186	\$115	\$21,357	-4%	\$115	\$21,389	-4%	-2.6%
Brown	183	\$19,580	\$106.99	186	\$115	\$21,328	9%	\$115	\$21,389	9%	1.6%
Butler	1,169	\$100,354	\$85.85	1,059	\$115	\$121,313	21%	\$115	\$121,782	21%	-9.4%
Carroll	111	\$12,491	\$112.53	68	\$156	\$10,617	-15%	\$115	\$7,820	-37%	-38.7%
Champaign	184	\$14,512	\$78.87	171	\$114	\$19,571	35%	\$115	\$19,665	36%	-7.1%
Clark	538	\$57,963	\$107.74	1,241	\$114	\$141,510	144%	\$115	\$142,712	146%	130.7%
Clermont	699	\$70,867	\$101.38	731	\$115	\$83,756	18%	\$115	\$84,063	19%	4.6%
Clinton	234	\$23,634	\$101.00	288	\$114	\$32,951	39%	\$115	\$33,119	40%	23.1%
Columbiana	535	\$42,716	\$79.84	446	\$115	\$51,096	20%	\$115	\$51,289	20%	-16.6%
Coshocton	179	\$19,365	\$108.18	156	\$115	\$17,921	-7%	\$115	\$17,940	-7%	-12.8%
Crawford	180	\$20,241	\$112.45	208	\$115	\$23,833	18%	\$115	\$23,919	18%	15.6%
Cuyahoga	6,657	\$647,069	\$97.20	6,582	\$115	\$754,251	17%	\$115	\$756,912	17%	-1.1%
Darke	114	\$13,005	\$114.08	140	\$115	\$16,035	23%	\$115	\$16,100	24%	22.8%
Defiance	110	\$11,809	\$107.35	109	\$115	\$12,503	6%	\$115	\$12,535	6%	-0.9%
Delaware	437	\$20,959	\$47.96	419	\$114	\$47,793	128%	\$115	\$48,184	130%	-4.1%
Erie	234	\$26,680	\$114.02	275	\$115	\$31,509	18%	\$115	\$31,624	19%	17.5%
Fairfield	507	\$39,775	\$78.45	410	\$115	\$46,977	18%	\$115	\$47,149	19%	-19.1%
Fayette	150	\$15,710	\$104.73	145	\$115	\$16,632	6%	\$115	\$16,675	6%	-3.3%
Franklin	3,944	\$375,417	\$95.19	3,962	\$115	\$453,863	21%	\$115	\$455,619	21%	0.5%
Fulton	198	\$17,993	\$90.87	194	\$115	\$22,219	23%	\$115	\$22,309	24%	-2.0%
Gallia	83	\$10,358	\$124.80	105	\$115	\$12,033	16%	\$115	\$12,075	17%	26.5%
Geauga	191	\$16,166	\$84.64	216	\$114	\$24,696	53%	\$115	\$24,839	54%	13.1%
Greene	478	\$46,749	\$97.80	553	\$114	\$63,286	35%	\$115	\$63,593	36%	15.7%
Guernsey	277	\$33,651	\$121.48	275	\$115	\$31,585	-6%	\$115	\$31,624	-6%	-0.7%
Hamilton	3,111	\$334,651	\$107.57	2,931	\$115	\$336,380	1%	\$115	\$337,057	1%	-5.8%
Hancock	247	\$14,636	\$59.26	221	\$114	\$25,247	72%	\$115	\$25,414	74%	-10.5%
Hardin	103	\$10,674	\$103.63	121	\$114	\$13,853	30%	\$115	\$13,915	30%	17.5%
Harrison	117	\$12,938	\$110.58	133	\$115	\$15,240	18%	\$115	\$15,295	18%	13.7%
Henry	126	\$12,926	\$102.59	159	\$114	\$18,191	41%	\$115	\$18,285	41%	26.2%
Highland	233	\$24,076	\$103.33	216	\$115	\$24,783	3%	\$115	\$24,839	3%	-7.3%
Hocking	243	\$12,251	\$50.42	244	\$114	\$27,832	127%	\$115	\$28,059	129%	0.4%
Holmes	110	\$13,939	\$126.72	128	\$115	\$14,683	5%	\$115	\$14,720	6%	16.4%
Huron	375	\$40,707	\$108.55	273	\$127	\$34,601	-15%	\$115	\$31,394	-23%	-27.2%
Jackson	129	\$13,648	\$105.80	95	\$122	\$11,601	-15%	\$115	\$10,925	-20%	-26.4%
Jefferson	121	\$14,111	\$116.62	173	\$114	\$19,793	40%	\$115	\$19,895	41%	43.0%
Knox	107	\$12,119	\$113.26	136	\$114	\$15,571	28%	\$115	\$15,640	29%	27.1%
Lake	532	\$20,832	\$39.16	495	\$114	\$56,419	171%	\$115	\$56,924	173%	-7.0%
Lawrence	222	\$25,841	\$116.40	208	\$115	\$23,894	-8%	\$115	\$23,919	-7%	-6.3%
Licking	500	\$46,200	\$92.40	429	\$115	\$49,205	7%	\$115	\$49,334	7%	-14.2%
Logan	246	\$25,110	\$102.07	239	\$115	\$27,405	9%	\$115	\$27,484	9%	-2.8%
Lorain	881	\$93,525	\$106.16	891	\$115	\$102,168	9%	\$115	\$102,463	10%	1.1%
Lucas	1,440	\$149,135	\$103.57	1,363	\$115	\$156,355	5%	\$115	\$156,741	5%	-5.3%
Madison	126	\$13,754	\$109.16	128	\$115	\$14,681	7%	\$115	\$14,720	7%	1.6%
Mahoning	828	\$93,183	\$112.54	710	\$115	\$81,617	-12%	\$115	\$81,648	-12%	-14.3%
Marion	286	\$32,031	\$112.00	395	\$114	\$45,190	41%	\$115	\$45,424	42%	38.1%
Medina	403	\$33,573	\$83.31	506	\$114	\$57,808	72%	\$115	\$58,189	73%	25.6%
Meigs	99	\$11,355	\$114.70	85	\$115	\$9,773	-14%	\$115	\$9,775	-14%	-14.1%
Mercer	168	\$17,443	\$103.83	173	\$115	\$19,830	14%	\$115	\$19,895	14%	3.0%
Miami	337	\$22,735	\$67.46	338	\$114	\$38,618	70%	\$115	\$38,869	71%	0.3%
Monroe	53	\$6,306	\$118.98	76	\$114	\$8,697	38%	\$115	\$8,740	39%	43.4%

ATTACHMENT C

SFY13				SFY14 Allocation							L
A	B	C	D	E	F	G	H	I	J	K	
County	SFY13 Allocation (Jan'11 - Dec'11) referral counts	SFY13 CC Total to counties	\$/referral	SFY14 Allocation (Jan'12 - Dec'12) referral counts	\$/referral	15% Cut Cap	% change in allocation amt from SFY13 to SFY14	\$/referral	No Cut Cap	% change in allocation amt from SFY13 to SFY14	
Montgomery	1,990	\$189,465	\$95.21	2,077	\$115	\$237,848	26%	\$115	\$238,849	26%	4.4%
Morgan	50	\$5,947	\$118.94	40	\$126	\$5,055	-15%	\$115	\$4,600	-23%	-20.0%
Morrow	96	\$10,972	\$114.29	112	\$115	\$12,834	17%	\$115	\$12,880	17%	16.7%
Muskingum	387	\$43,957	\$113.58	352	\$115	\$40,439	-8%	\$115	\$40,479	-8%	-9.0%
Noble	91	\$10,204	\$112.13	53	\$164	\$8,673	-15%	\$115	\$6,095	-40%	-41.8%
Ottawa	93	\$9,688	\$104.17	106	\$115	\$12,139	25%	\$115	\$12,190	26%	14.0%
Paulding	60	\$6,564	\$109.40	58	\$115	\$6,656	1%	\$115	\$6,670	2%	-3.3%
Perry	122	\$14,184	\$116.26	122	\$115	\$14,005	-1%	\$115	\$14,030	-1%	0.0%
Pickaway	167	\$11,024	\$66.01	167	\$114	\$19,078	73%	\$115	\$19,205	74%	0.0%
Pike	105	\$11,725	\$111.67	148	\$114	\$16,929	44%	\$115	\$17,020	45%	41.0%
Portage	471	\$40,558	\$86.11	456	\$114	\$52,208	29%	\$115	\$52,439	29%	-3.2%
Preble	169	\$16,502	\$97.64	108	\$130	\$14,027	-15%	\$115	\$12,420	-25%	-36.1%
Putnam	84	\$9,227	\$109.85	83	\$115	\$9,523	3%	\$115	\$9,545	3%	-1.2%
Richland	713	\$73,939	\$103.70	571	\$115	\$65,627	-11%	\$115	\$65,663	-11%	-19.9%
Ross	296	\$31,427	\$106.17	368	\$114	\$42,118	34%	\$115	\$42,319	35%	24.3%
Sandusky	289	\$24,862	\$86.03	255	\$115	\$29,219	18%	\$115	\$29,324	18%	-11.8%
Scioto	270	\$30,794	\$114.05	205	\$128	\$26,175	-15%	\$115	\$23,574	-23%	-24.1%
Seneca	159	\$18,351	\$115.42	116	\$134	\$15,598	-15%	\$115	\$13,340	-27%	-27.0%
Shelby	259	\$27,030	\$104.36	300	\$115	\$34,351	27%	\$115	\$34,499	28%	15.8%
Stark	771	\$92,896	\$120.49	828	\$115	\$95,009	2%	\$115	\$95,218	2%	7.4%
Summit	1,384	\$140,710	\$101.67	1,400	\$115	\$160,463	14%	\$115	\$160,996	14%	1.2%
Trumbull	697	\$73,529	\$105.49	633	\$115	\$72,661	-1%	\$115	\$72,793	-1%	-9.2%
Tuscarawas	272	\$27,361	\$100.59	262	\$115	\$30,041	10%	\$115	\$30,129	10%	-3.7%
Union	128	\$14,588	\$113.97	113	\$115	\$12,987	-11%	\$115	\$12,995	-11%	-11.7%
Van Wert	114	\$12,048	\$105.68	121	\$115	\$13,868	15%	\$115	\$13,915	15%	6.1%
Vinton	110	\$11,150	\$101.36	103	\$115	\$11,815	6%	\$115	\$11,845	6%	-6.4%
Warren	435	\$31,719	\$72.92	521	\$114	\$59,490	88%	\$115	\$59,914	89%	19.8%
Washington	225	\$24,397	\$108.43	258	\$115	\$29,554	21%	\$115	\$29,669	22%	14.7%
Wayne	346	\$35,133	\$101.54	357	\$115	\$40,910	16%	\$115	\$41,054	17%	3.2%
Williams	121	\$12,894	\$106.56	127	\$115	\$14,558	13%	\$115	\$14,605	13%	5.0%
Wood	255	\$24,110	\$94.55	284	\$114	\$32,502	35%	\$115	\$32,659	35%	11.4%
Wyandot	58	\$7,637	\$131.67	59	\$115	\$6,781	-11%	\$115	\$6,785	-11%	1.7%
STATEWIDE	40,873	\$4,028,898	\$98.57	41,185	\$115	\$4,736,160	18%	\$115	\$4,736,169	18%	0.8%

**ATTACHMENT D**

<b>At Risk Allocation</b>		
County	SFY14 projected average	SFY14 Allocation
Adams	0	\$0
Allen	0	\$0
Ashland	0	\$0
Ashtabula	0	\$0
Athens	1	\$500
Auglaize	0	\$0
Belmont	3	\$1,500
Brown	0	\$0
Butler	0	\$0
Carroll	0	\$0
Champaign	0	\$0
Clark	0	\$0
Clermont	0	\$0
Clinton	0	\$0
Columbiana	0	\$0
Coshocton	0	\$0
Crawford	0	\$0
Cuyahoga	0	\$0
Darke	0	\$0
Defiance	0	\$0
Delaware	1	\$500
Erie	2	\$1,000
Fairfield	0	\$0
Fayette	0	\$0
Franklin	0	\$0
Fulton	0	\$0
Gallia	0	\$0
Geauga	0	\$0
Greene	1	\$500
Guernsey	3	\$1,500
Hamilton	0	\$0
Hancock	0	\$0
Hardin	0	\$0
Harrison	0	\$0
Henry	2	\$1,000
Highland	0	\$0
Hocking	0	\$0
Holmes	0	\$0
Huron	1	\$500
Jackson	0	\$0
Jefferson	1	\$500
Knox	0	\$0
Lake	1	\$500
Lawrence	0	\$0
Licking	0	\$0
Logan	0	\$0

<b>At Risk Allocation</b>		
County	SFY14 projected average	SFY14 Allocation
Lorain	0	\$0
Lucas	0	\$0
Madison	1	\$500
Mahoning	0	\$0
Marion	1	\$500
Medina	1	\$500
Meigs	0	\$0
Mercer	0	\$0
Miami	0	\$0
Monroe	0	\$0
Montgomery	0	\$0
Morgan	1	\$500
Morrow	1	\$500
Muskingum	1	\$500
Noble	0	\$0
Ottawa	0	\$0
Paulding	0	\$0
Perry	3	\$1,500
Pickaway	0	\$0
Pike	0	\$0
Portage	3	\$1,500
Preble	0	\$0
Putnam	0	\$0
Richland	4	\$2,000
Ross	0	\$0
Sandusky	0	\$0
Scioto	2	\$1,000
Seneca	0	\$0
Shelby	0	\$0
Stark	0	\$0
Summit	1	\$500
Trumbull	1	\$500
Tuscarawas	1	\$500
Union	0	\$0
Van Wert	0	\$0
Vinton	0	\$0
Warren	1	\$500
Washington	1	\$500
Wayne	0	\$0
Williams	1	\$500
Wood	0	\$0
Wyandot	0	\$0
<b>STATEWIDE</b>	<b>40</b>	<b>\$20,000</b>