

**Mission**

The mission of the Franklin County Board of Developmental Disabilities is to provide programs, services, and supports to eligible children, adults, and their families so individuals with developmental disabilities can live, work, learn, and participate in the community.

**Strategic Focus**

**Primary Initiative:** From 2021 through 2025, FCBDD will have stable funding - Each year from 2021 through 2025, FCBDD will have stable funding and will be able to assure the community, families, and consumers that resources are available to continue providing basic, quality services.

**Primary Issue:** Adult Community Employment Training - Emphasis to train adults for community employment settings, wherever possible, while still providing consumer choice, consistent with the State of Ohio Employment First initiative. In addition, the State of Ohio has further directed that County Boards of DD must exit direct service delivery for waiver funded services by 2024. - The impact to the community is an increase in employment in the most integrated settings possible. The response is to manage facilities and staff resources as the trend toward integration develops and to comply with the conflict-free case management directive by 2024, without staff layoffs.

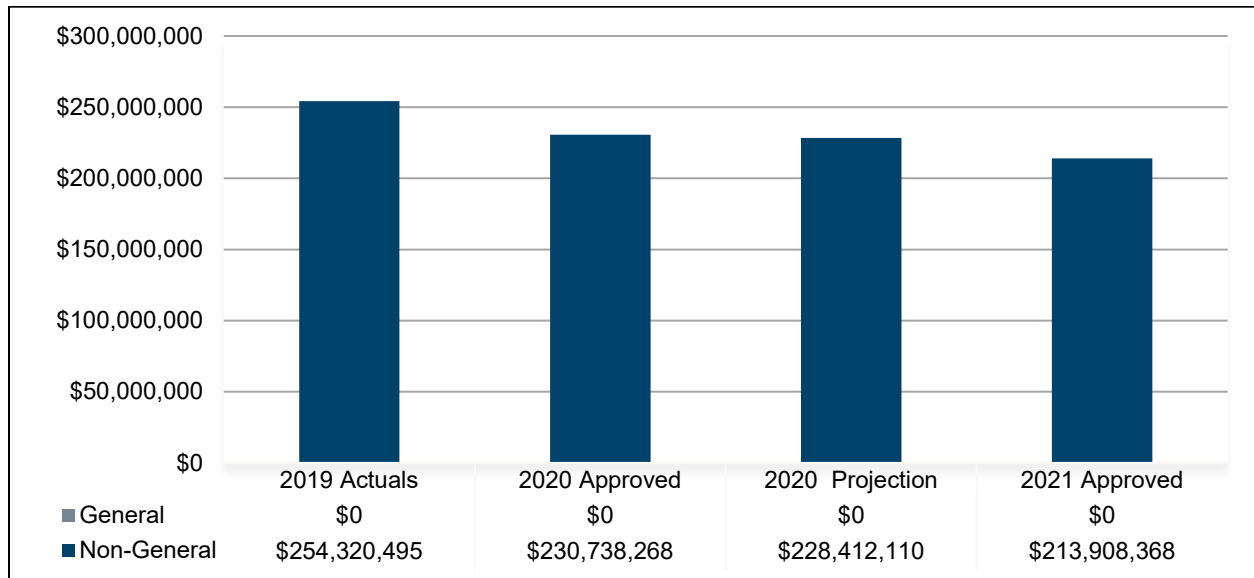
**Performance Spotlight**

**Measure:** Number of individuals served in the Residential Support Program

**Program:** Residential Support

About this measure		Why it is important	
The major expenditure in this program is the local matching funds provided by FCBDD to leverage federal Medicaid funding for Home and Community Based Waiver services (HCBS) in the community. HCBS services include, but are not limited to, funding for housing, transportation and employment services.		HCBS services are delivered from a “person centered” approach, where daily living needs are met with as much independence as possible, while achieving health and safety. Transportation supports are provided so persons served can access either individual or group employment.	
What is being done			
Tracking the number of individuals with developmental disabilities who receive supportive services and housing supports is important, not only to measure outcomes, but also to for the long term to ensure sustainability of funding. The Residential Support Program primarily supports two of the Rise Together Blueprint goals: Goal #4 "Improving and increasing the delivery of supportive services for individuals to access employment" and Goal #5 "Increasing the supply of and equitable opportunity to access quality housing."			
2019 Actual	2020 Budget	2020 Projected	2021 Budget
8,124	8,000	7,231	7,231

**Budget Summary – Revenues**



**Primary Revenue Sources by Fund Type**

Fund Type	Fund Name (Number)	Primary Revenue Sources
General	None	N/A
Special	• Board of Developmental Disabilities Fund (2022)	• Real Estate Taxes, • Federal Reimbursement (including Medicaid) • State Reimbursement
Debt	None	N/A
Capital	None	N/A
Enterprise /Internal	None	N/A

### Comparison: 2020 Approved to 2020 Projection

	2020 Approved	2020 Projection	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$230,738,268	\$228,412,110	(\$2,326,158)	-1.0%
<b>Total</b>	<b>\$230,738,268</b>	<b>\$228,412,110</b>	<b>(\$2,326,158)</b>	<b>-1.0%</b>

The \$2,326,158 decrease from the 2020 Approved Budget to the 2020 Projection is primarily attributed to:

- Projected decreases in ODDD cost report reconciliation (\$5.0 million) and the State Reimbursement of Real Estate Taxes (\$1.0 million), that are partially offset by anticipated increases in the prior year Medicaid overpayment refund (\$2.0 million), Real Estate Taxes (\$1.8 million).

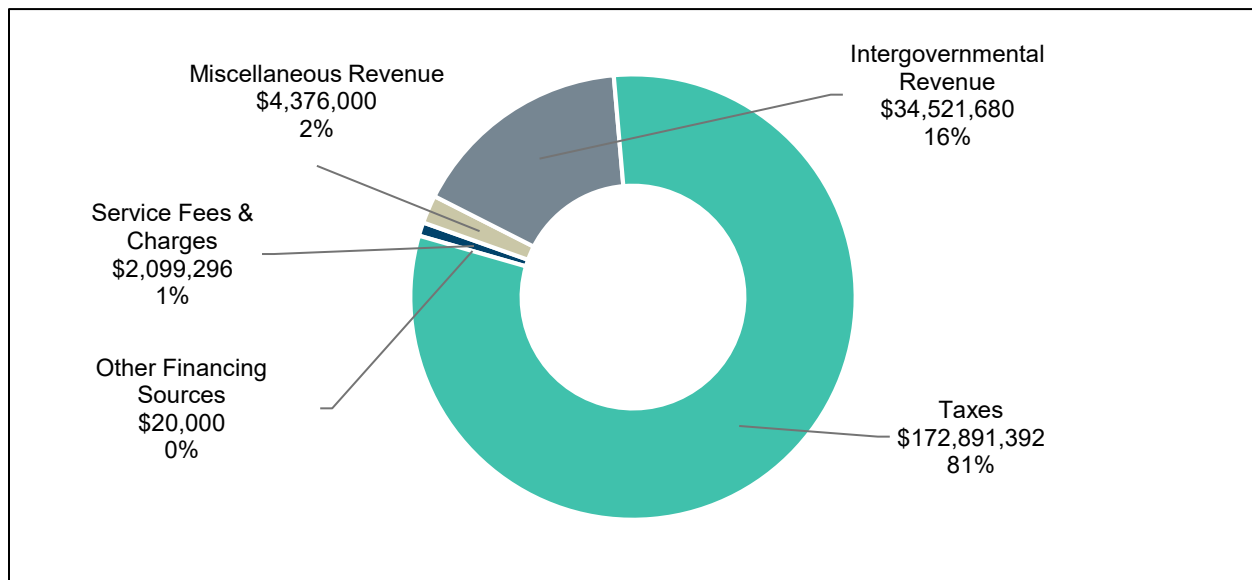
### Comparison: 2020 Approved to 2021 Approved

	2020 Approved	2021 Approved	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$230,738,268	\$213,908,368	(\$16,829,900)	-7.3%
<b>Total</b>	<b>\$230,738,268</b>	<b>\$213,908,368</b>	<b>(\$16,829,900)</b>	<b>-7.3%</b>

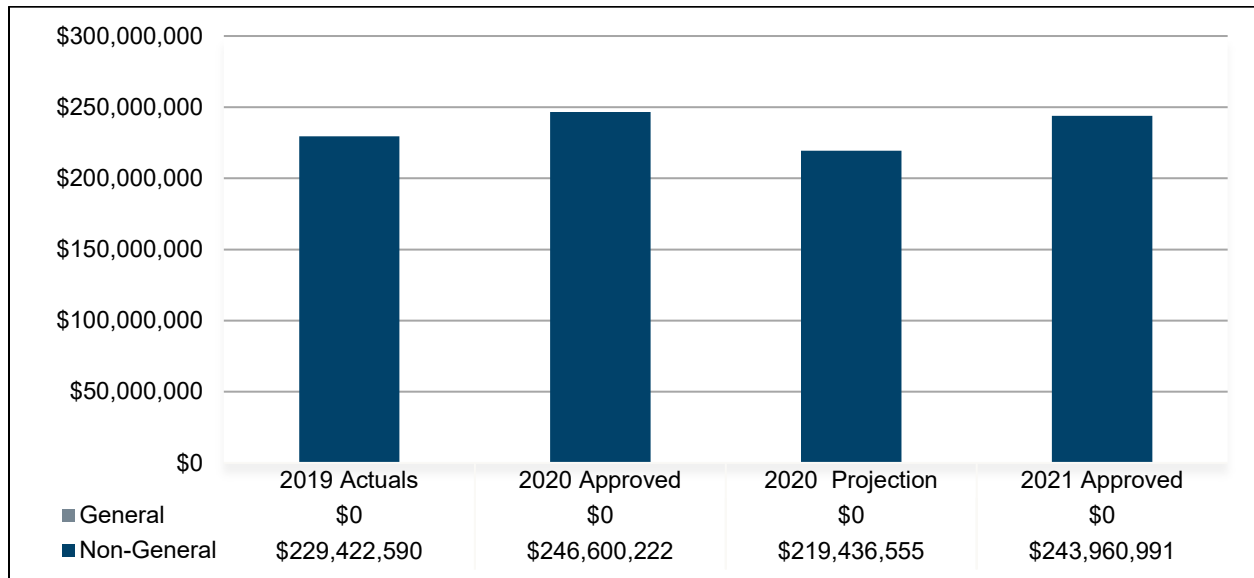
The \$16,829,900 decrease from the 2020 Approved Budget to the 2021 Approved Budget is primarily attributed to:

- Decreases in ODDD cost report reconciliation (\$5.0 million), the State Reimbursement for Supported Living (\$4.3 million), Real Estate Taxes and associated state reimbursement (\$2.2 million) as a result of a projected increase in property tax delinquencies due to the impact of COVID-19, Medicaid Habilitation (\$2.2 million), and Service Charges (\$1.1 million).

### 2021 Approved Budget Revenues by Category



**Budget Summary – Expenditures**



**Significant items in the 2021 Approved Budget**

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$63,697,366	26.1%
BOARD & CARE	\$109,556,646	44.9%
SOCIAL SERVICES	\$47,136,271	19.3%
CLIENT TRANSPORTATION SERVICES	\$5,084,182	2.1%
AUDITOR & TREASURER FEES	\$2,190,000	0.9%
BUILDING MAINTENANCE & REPAIR	\$1,787,000	0.7%
MAINTENANCE & REPAIR AGREEMNT	\$1,705,468	0.7%
THERAPY OT	\$986,000	0.4%
IT SOFTWARE SUBSCRIPTION AND MAINTENANCE	\$839,992	0.3%
ELECTRICITY	\$779,000	0.3%
OTHER	\$10,199,066	4.2%
<b>TOTAL</b>	<b>\$243,960,991</b>	<b>100.0%</b>

**Comparison: 2020 Approved to 2020 Projection**

	2020 Approved	2020 Projection	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$246,600,222	\$219,436,555	(\$27,163,667)	-11.0%
<b>Total</b>	<b>\$246,600,222</b>	<b>\$219,436,555</b>	<b>(\$27,163,667)</b>	<b>-11.0%</b>

The \$27,163,667 decrease from the 2020 Approved Budget to the 2020 Projection is primarily attributed to:

- Lower than anticipated expenditures in Board & Care (\$16.4 million) due to an increase in the federal Medicaid match percentage, which reduced the amount of the local match required by county boards. There are also projected decreases in Fringe Benefits (\$3.9 million), Personal Services (\$1.9 million), Social Services (\$1.4 million), and Client Transportation (\$1.0 million).

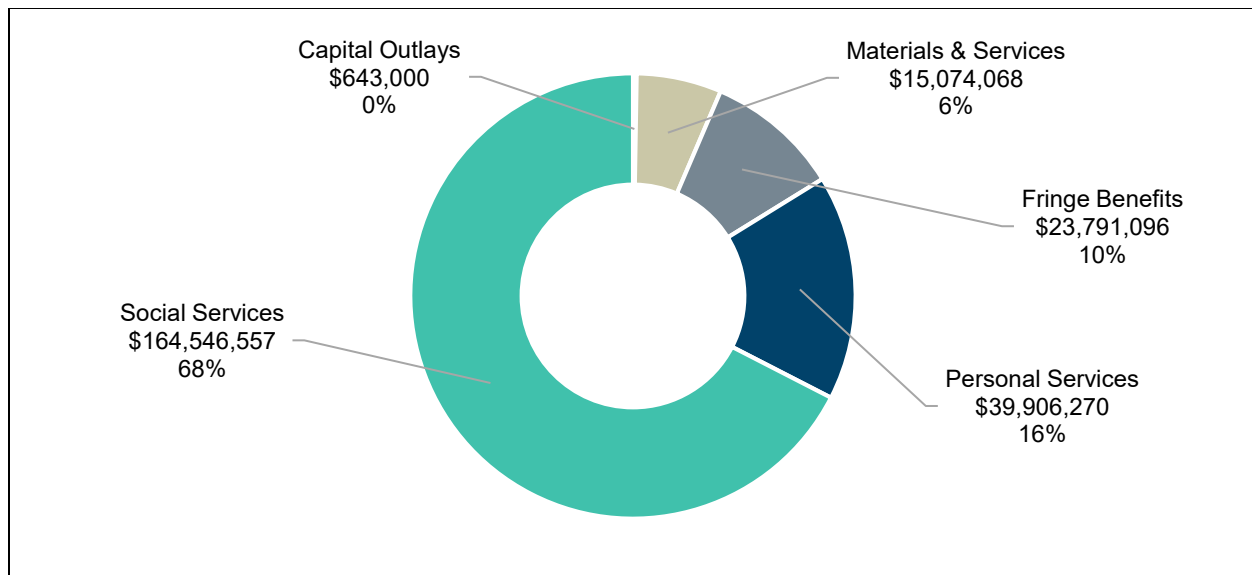
**Comparison: 2020 Approved to 2021 Approved**

	2020 Approved	2021 Approved	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$246,600,222	\$243,960,991	(\$2,639,231)	-1.1%
<b>Total</b>	<b>\$246,600,222</b>	<b>\$243,960,991</b>	<b>(\$2,639,231)</b>	<b>-1.1%</b>

The \$2,639,231 decrease from the 2020 Approved Budget to the 2021 Approved Budget is primarily attributed to:

- Decreases in Personal Services (\$1.6 million) and Fringe Benefits (\$0.8 million) mainly due to the fact that 2020 had 27 pay periods.

**2021 Approved Budget  
Expenditures by Category**



### Budget Summary – FTEs

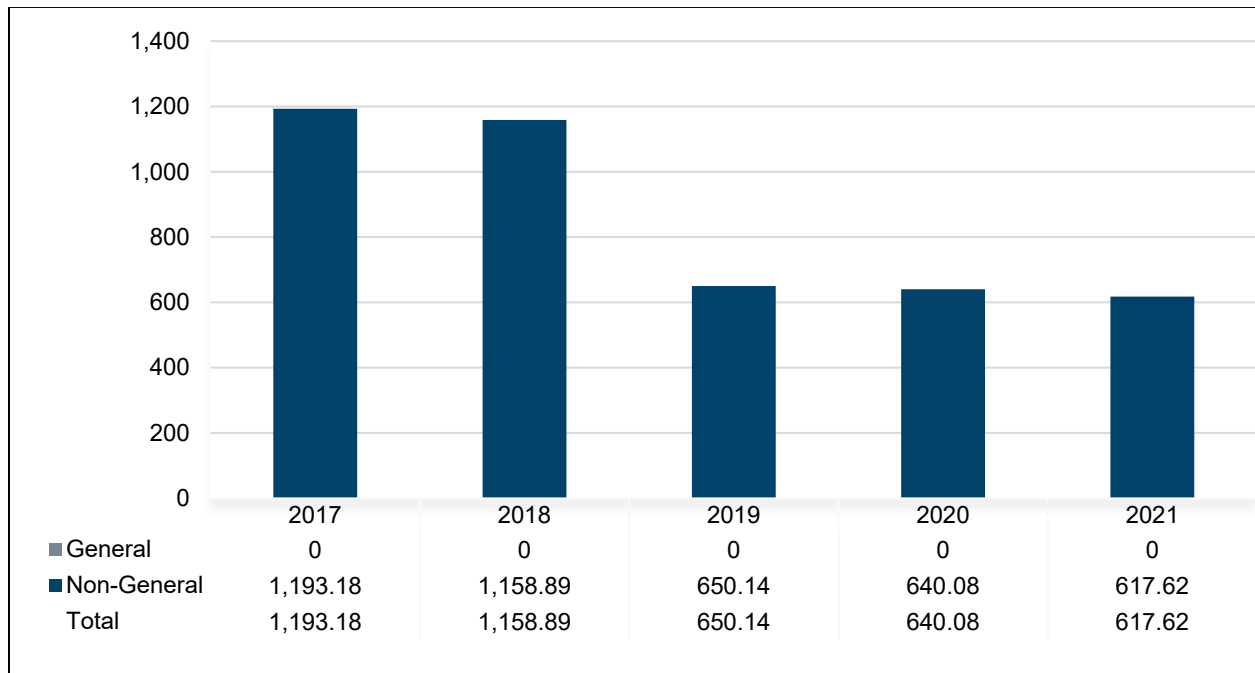
	2020 Budget	2021 Approved	Approved Budget as % of Total FTEs
General Fund	0	0	0.0%
Non-General Fund	640.08	617.62	100.0%
<b>Total Agency FTEs</b>	<b>640.08</b>	<b>617.62</b>	<b>100.0%</b>

The 22.46 FTE decrease from the 2020 Budget to the 2021 Approved Budget is mainly due to a change in the way that seasonal employees are calculated.

### New Positions

Position Title	# of Positions	Annual Salary	Source
<i>None</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>

### Budgeted FTE History



**Vacancy Credit**

The vacancy credit process is designed to more accurately reflect the true expenditures for Personal Services and Fringe Benefits within the agency budget request. The calculations for the budget process begin with funding all approved positions for the entire year. Vacancy credits take into account that not all approved positions will be filled for the entire year. The methodology historically used by OMB to estimate an agency's vacancy credit utilizes a four-year history of unused personnel budgets to estimate an appropriate vacancy credit. However, vacancy credits may vary from the four-year average due to staffing trends or the number of positions supported within a fund.

**Salaries & Wages**

	<b>2020 Budget</b>	<b>Four-year Average</b>	<b>2021 Approved</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
Board of Developmental Disabilities Fund	2.5%	8.7%	1.8%	-0.7%	-6.9%

The 2021 Vacancy Credit is 1.8%, which is lower than the four-year average as well as the 2020 Budget. Overall, vacancy savings are trending downwards due to the reduction of FTEs.

**Fringe Benefits**

	<b>2020 Budget</b>	<b>Four-year Average</b>	<b>2021 Approved</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
Board of Developmental Disabilities Fund	3.0%	18.4%	2.9%	-0.1%	-15.5%

The 2021 Vacancy Credit is 2.9%, which is lower than the four-year average but is comparable with the 2020 Budget. Overall, vacancy savings are trending downwards due to the reduction of FTEs.

**Levy Plan Comparison**

The Human Services Levy Review Committee (HSLRC) evaluates levy requests to assure that levy funded agencies have demonstrated prudent programmatic and financial planning. In developing the levy fiscal plan, the HSLRC recommends that the ending cash balance equal at least three months of expenditures at the end of the levy cycle. Each year as a part of the budget process, the Office of Management & Budget compares current year revenue and expenditure projections and budget to the HSLRC levy plan to determine if the agency is on track to end its current cycle with the recommended cash balance.

	<b>2020 Projection</b>	<b>2020 Levy Plan</b>	<b>Cash Variance</b>
Beginning Cash Balance	\$335,562,382	\$274,595,000	\$60,967,382
Total Revenue	\$228,412,110	\$227,724,000	\$688,110
<u>Expenditures:</u>			
Personal Services	\$39,576,510	\$37,688,000	(\$1,888,510)
Fringe Benefits	\$20,710,426	\$21,170,000	\$459,574
Materials & Services	\$13,219,524	\$8,989,000	(\$4,230,524)
Transition Costs		\$13,144,000	\$13,144,000
Capital Outlays	\$296,085	\$590,000	\$293,915
Social Services	<u>\$145,634,010</u>	<u>\$155,050,000</u>	<u>\$9,415,990</u>
Total Expenditures	\$219,436,555	\$236,631,000	\$17,194,445
Ending Cash Balance	\$344,537,937	\$265,688,000	\$78,849,937
	<b>2021 Approved</b>	<b>2021 Levy Plan</b>	<b>Cash Variance</b>
Beginning Cash Balance	\$344,537,937	\$265,688,000	\$78,849,937
Total Revenue	\$213,908,368	\$226,976,000	(\$13,067,632)
<u>Expenditures:</u>			
Personal Services	\$39,906,270	\$37,542,000	(\$2,364,270)
Fringe Benefits	\$23,791,096	\$21,764,000	(\$2,027,096)
Materials & Services	\$15,074,068	\$9,178,000	(\$5,896,068)
Transition Costs		\$8,808,000	\$8,808,000
Capital Outlays	\$643,000	\$602,000	(\$41,000)
Social Services	<u>\$164,546,557</u>	<u>\$158,325,000</u>	<u>(\$6,221,557)</u>
Total Expenditures	\$243,960,991	\$236,219,000	(\$7,741,991)
Ending Cash Balance	\$314,485,314	\$256,445,000	\$58,040,314

\* The 2017 Levy Plan anticipated the need to budget for costs associated with the transition of adult services to private providers. The Levy Plan estimated Transition Costs at \$13.1 million for 2020 and \$8.8 million for 2021. Due to the uncertainty of how these funds would be expended, the HSLRC used a separate line item. These costs are reflected in the appropriate budgetary categories for the 2020 Projections and the 2021 Budget. Expenditures are higher in the 2021 Budget in part because of the expected timing for the privatization of certain services and the increase in provider rates. The higher expenditures are facilitated by the fact that revenues have been higher than anticipated in the Levy Plan.



**Education**

**Program Purpose:**

The purpose of the Education Program is to provide life domain learning sessions and supports to eligible children and their families so they can live, work, learn and participate more independently in their communities.

**ORC Reference Mandating this Program:**

Chapter 5126 & 3323

**Program Services:**

Individualized Education and Family Support Plans, Parent Skill Training Sessions, Recreation/Leisure, Functional Academic Sessions, Inclusive Sessions, Instruction Sessions, School District Linkages, Parent Conferences, Home Visits, Transition Planning Services, and Multi-factored Evaluations

**Core Principle:**

Provide Supportive Health & Human Services

**Linkage to Core Principle:**

The Education Program promotes “Early Childhood Learning and Development Programs” by providing opportunities for enrollment in early learning programs and by developing Individual Education Plans/Individual Family Service Plans for individuals with developmental disabilities.

**Program Budget Overview**

	<b>2020 Approved</b>	<b>2021 Approved</b>	<b>Variance \$</b>	<b>%</b>
Personal Services	\$10,570,278	\$10,587,810	\$17,532	0.2%
Fringe Benefits	\$6,035,511	\$6,148,292	\$112,781	1.9%
Materials & Services	\$2,488,500	\$2,253,903	(\$234,597)	-9.4%
Capital Outlays	\$80,000	\$58,000	(\$22,000)	-27.5%
Social Services	\$5,622,763	\$5,761,751	\$138,988	2.5%
<b>Total Expenditures</b>	<b>\$24,797,052</b>	<b>\$24,809,756</b>	<b>\$12,704</b>	<b>0.1%</b>

**Adult Services**

**Program Purpose:**

The purpose of the Adult Day Services Program is to provide services that support habilitation learning/activities as well as teach and reinforce concepts related to work.

**ORC Reference Mandating this Program:**

Chapter 5126

**Program Services:**

Personal Care Sessions, Recreation and Leisure Sessions, Social Interaction Sessions, Work Skills Development Sessions, Motor Skills Development Sessions, Health and Safety Sessions, Task Completion and Problem Solving Sessions, Individual Plans, Habilitation Skills Development Sessions, Jobs Related Training, and Value Added Services (for example, Occupational, Physical, Speech and Vision Therapy Sessions, etc.....)

**Core Principle:**

Provide Supportive Health & Human Services

**Linkage to Core Principle:**

The Adult Day Services Program provides assistance to vulnerable populations by providing employment training and opportunities in and out of a workshop setting for persons with developmental disabilities.

**Program Budget Overview**

	<b>2020 Approved</b>	<b>2021 Approved</b>	<b>Variance \$</b>	<b>%</b>
Personal Services	\$767,161	\$451,216	(\$315,945)	-41.2%
Fringe Benefits	\$2,328,146	\$1,849,463	(\$478,683)	-20.6%
Materials & Services	\$3,407,296	\$2,750,136	(\$657,160)	-19.3%
Social Services	\$26,834,403	\$26,411,225	(\$423,178)	-1.6%
<b>Total Expenditures</b>	<b>\$33,337,006</b>	<b>\$31,462,040</b>	<b>(\$1,874,966)</b>	<b>-5.6%</b>

**Supported Employment**

**Program Purpose:**

The purpose of the Supported Employment Program is to provide intensive, on-going supports that help adults perform work in a community employment setting.

**ORC Reference Mandating this Program:**

Chapter 5126

**Program Services:**

On the Job Training Sessions, Job Interview Sessions, Job Placements, Job Interventions, and Long-Term Follow Along Services

**Core Principle:**

Provide Supportive Health & Human Services

**Linkage to Core Principle:**

The Supported Employment Program provides assistance to vulnerable populations by providing employment training and opportunities in the community for persons with developmental disabilities.

**Program Budget Overview**

	<b>2020 Approved</b>	<b>2021 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$178,579	\$0	(\$178,579)	-100.0%
Fringe Benefits	\$83,635	\$0	(\$83,635)	-100.0%
Materials & Services	\$89,337	\$0	(\$89,337)	-100.0%
<b>Total Expenditures</b>	<b>\$351,551</b>	<b>\$0</b>	<b>(\$351,551)</b>	<b>-100.0%</b>

The services in this program have been consolidated in 2021 within the Adult Services Program.

**Service Coordination**

**Program Purpose:**

The purpose of the Service Coordination Program is to provide individual plan development, implementation, coordination, and monitoring services to eligible adults and children so they can be assured their health and safety needs are met.

**ORC Reference Mandating this Program:**

Chapter 5126

**Program Services:**

Individual Service Plans, Team Service Coordination Meetings, MUI Investigations/Reports, Progress Reports, Intake/Eligibility Determinations, Service Referrals, Provider Matches, Roommate Matches, Quality Assurance Reports

**Core Principle:**

Provide Supportive Health & Human Services

**Linkage to Core Principle:**

The Service Coordination Programs provides assistance to vulnerable populations in the community and families in need by determining eligibility and making service referrals so that their health and safety needs are met.

**Program Budget Overview**

	<b>2020 Approved</b>	<b>2021 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$19,575,754	\$19,003,516	(\$572,238)	-2.9%
Fringe Benefits	\$9,822,050	\$9,558,631	(\$263,419)	-2.7%
Materials & Services	\$1,402,171	\$1,402,171	\$0	0.0%
Social Services	\$583,652	\$611,346	\$27,694	4.7%
<b>Total Expenditures</b>	<b>\$31,383,627</b>	<b>\$30,575,664</b>	<b>(\$807,963)</b>	<b>-2.6%</b>

**Support Services**

**Program Purpose:**

The purpose of the Support Services Program is to provide assessment, treatment and consultation services to eligible children and adults so they can benefit from their individualized program.

**ORC Reference Mandating this Program:**

Chapter 5126

**Program Services:**

Occupational Therapy Sessions, Physical Therapy Sessions, Speech Therapy Sessions, Vision Therapy Sessions, Adapted Physical Education Sessions, Psychology and Behavior Sessions, Medical Sessions, Aquatic and Recreation Sessions, Special Olympic Sessions

**Core Principle:**

Provide Supportive Health & Human Services

**Linkage to Core Principle:**

The Support Services Program provides assistance to vulnerable populations in the community and families in need.

**Program Budget Overview**

	<b>2020 Approved</b>	<b>2021 Approved</b>	<b>Variance \$</b>	<b>%</b>
Personal Services	\$6,517,528	\$5,882,182	(\$635,346)	-9.7%
Fringe Benefits	\$3,045,400	\$2,805,217	(\$240,183)	-7.9%
Materials & Services	\$147,776	\$127,443	(\$20,333)	-13.8%
Social Services	\$17,234,885	\$18,281,739	\$1,046,854	6.1%
<b>Total Expenditures</b>	<b>\$26,945,589</b>	<b>\$27,096,581</b>	<b>\$150,992</b>	<b>0.6%</b>

**Transportation**

**Program Purpose:**

The purpose of the Transportation Program is to provide transportation services to eligible adults and children so they can arrive to their destination on time.

**ORC Reference Mandating this Program:**

Chapter 5126

**Program Services:**

Routes, Schedules, Vehicle Maintenance Services, Transportation Trips

**Core Principle:**

Provide Supportive Health & Human Services

**Linkage to Core Principle:**

The Transportation Program provides assistance to vulnerable populations in the community and families in need.

**Program Budget Overview**

	<b>2020 Approved</b>	<b>2021 Approved</b>	<b>Variance \$</b>	<b>%</b>
Personal Services	\$3,585,320	\$3,199,074	(\$386,246)	-10.8%
Fringe Benefits	\$2,735,469	\$2,633,870	(\$101,599)	-3.7%
Materials & Services	\$2,031,037	\$2,050,204	\$19,167	0.9%
Capital Outlays	\$215,000	\$575,000	\$360,000	167.4%
Social Services	\$5,291,182	\$5,291,182	\$0	0.0%
<b>Total Expenditures</b>	<b>\$13,858,008</b>	<b>\$13,749,330</b>	<b>(\$108,678)</b>	<b>-0.8%</b>

**Residential Support**

**Program Purpose:**

The purpose of the Residential Support Program is to provide residential support, family resources, respite, and emergency services to eligible adults and children so they can fulfill their desire to safely live in the community.

**ORC Reference Mandating this Program:**

Chapter 5126

**Program Services:**

Homemaker Personal Care Services, Respite/Emergency Care Services, Family Resource Services, Quality Assurance Reports, Extensions/Latchkey Sessions, Housing, Housing Start Ups, Room and Board Subsidies

**Core Principle:**

Provide Supportive Health & Human Services

**Linkage to Core Principle:**

The Residential Support Program provides assistance to vulnerable populations in the community and families in need.

**Program Budget Overview**

	<b>2020 Approved</b>	<b>2021 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$282,020	\$782,472	\$500,452	177.5%
Fringe Benefits	\$585,586	\$795,623	\$210,037	35.9%
Materials & Services	\$5,839,788	\$6,490,211	\$650,423	11.1%
Capital Outlays	\$240,000	\$10,000	(\$230,000)	-95.8%
Social Services	\$108,979,995	\$108,189,314	(\$790,681)	-0.7%
<b>Total Expenditures</b>	<b>\$115,927,389</b>	<b>\$116,267,620</b>	<b>\$340,231</b>	<b>0.3%</b>