

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 2022 through 2026, FCBDD will have stable funding - FCBDD 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.

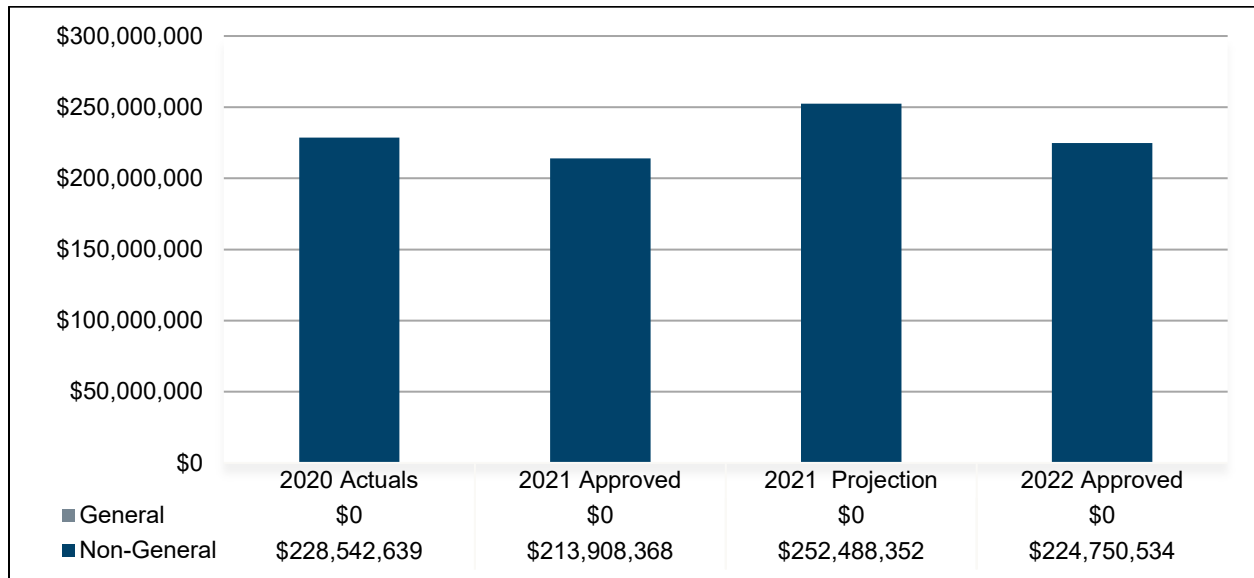
Performance Spotlight

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 ensure sustainability of long-term 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."			
2020 Actual	2021 Budget	2021 Projected	2022 Budget
7,180	7,231	6,750	7,000

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: 2021 Approved to 2021 Projection

	2021 Approved	2021 Projection	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$213,908,368	\$252,488,352	\$38,579,984	18.0%
Total	\$213,908,368	\$252,488,352	\$38,579,984	18.0%

The \$38,579,984 increase from the 2021 Approved Budget to the 2021 Projection is primarily attributed to:

- Higher than anticipated revenue for the ODDD cost report reconciliation (\$27.3 million), Real Estate Taxes (\$5.3 million), the Medicaid overpayment refund (\$3.2 million), and the State Reimbursement for Supported Living to support the direct support professionals pay raise (\$2.3 million).

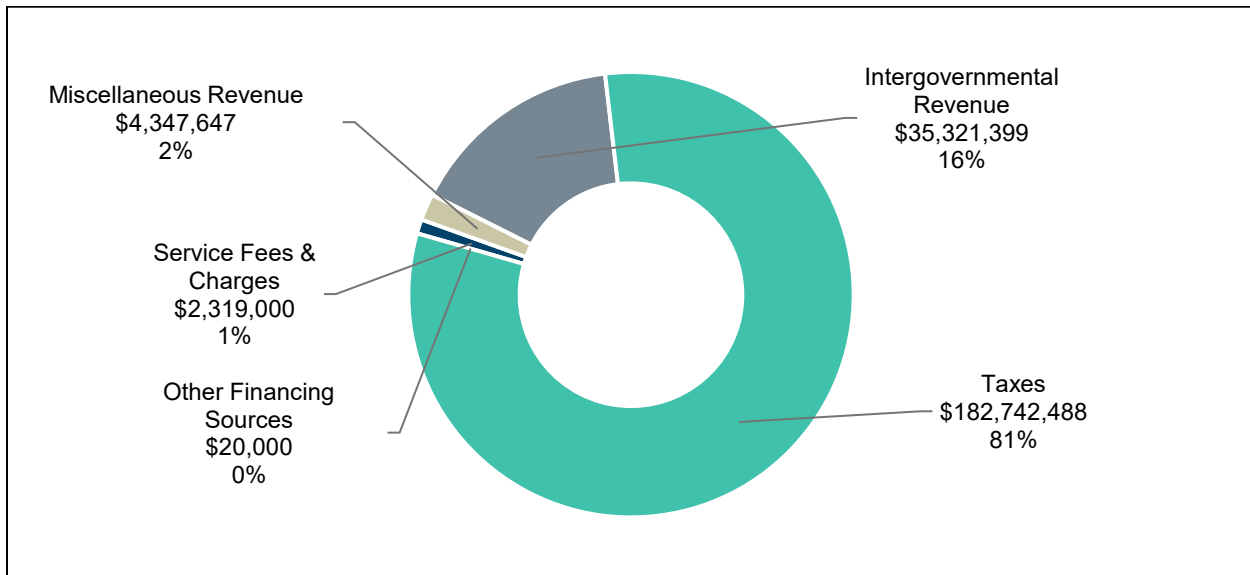
Comparison: 2021 Approved to 2022 Approved

	2021 Approved	2022 Approved	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$213,908,368	\$224,750,534	\$10,842,166	5.1%
Total	\$213,908,368	\$224,750,534	\$10,842,166	5.1%

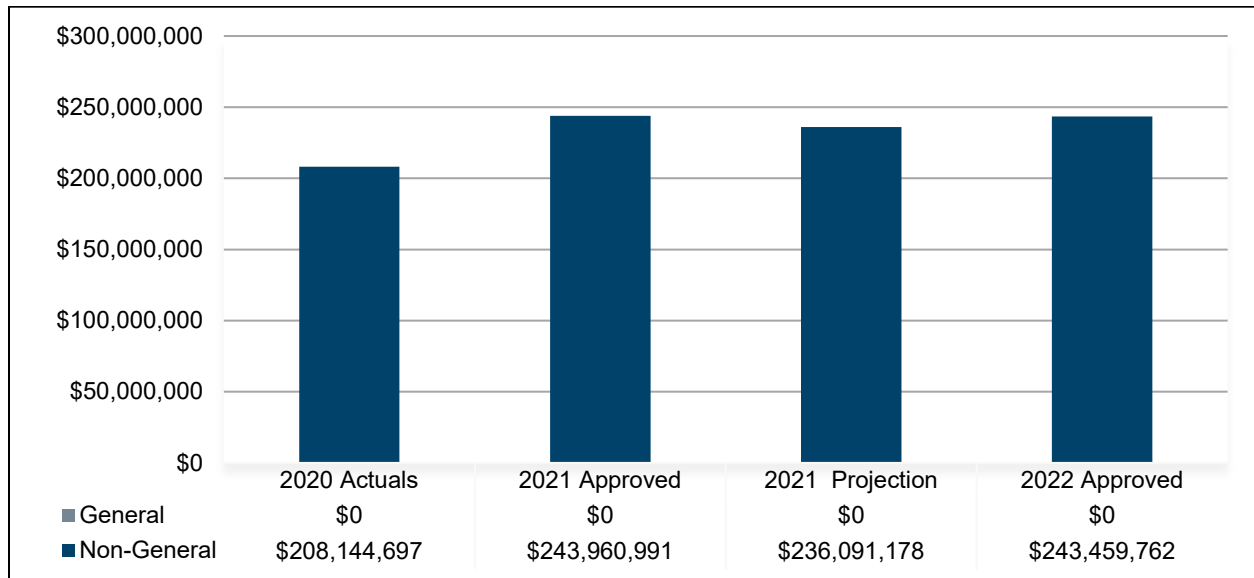
The \$10,842,166 increase from the 2021 Approved Budget to the 2022 Approved Budget is primarily attributed to:

- Increases in Real Estate Taxes (\$9.7 million) partially due to an increase in new construction.

2022 Approved Budget Revenues by Category



Budget Summary – Expenditures



Significant items in the 2022 Approved Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$62,377,682	25.6%
BOARD & CARE	\$114,071,305	46.9%
SOCIAL SERVICES	\$42,696,870	17.5%
CLIENT TRANSPORTATION SERVICES	\$5,084,182	2.1%
BUILDING MAINTENANCE & REPAIR	\$2,340,000	1.0%
AUDITOR & TREASURER FEES	\$2,190,000	0.9%
MAINTENANCE & REPAIR AGREEMNT	\$1,605,468	0.7%
IT SOFTWARE SUBSCRIPTION AND MAINTENANCE	\$1,108,245	0.5%
THERAPY OT	\$986,000	0.4%
ELECTRICITY	\$779,000	0.3%
<i>OTHER</i>	\$10,221,010	4.2%
TOTAL	\$243,459,762	100.0%

Comparison: 2021 Approved to 2021 Projection

	2021 Approved	2021 Projection	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$243,960,991	\$236,091,178	(\$7,869,813)	-3.2%
Total	\$243,960,991	\$236,091,178	(\$7,869,813)	-3.2%

The \$7,869,813 decrease from the 2021 Approved Budget to the 2021 Projection is primarily attributed to:

- Lower than anticipated expenditures in Fringe Benefits (\$2.8 million), Social Services (\$2.0 million), and Materials & Services (\$1.7 million).

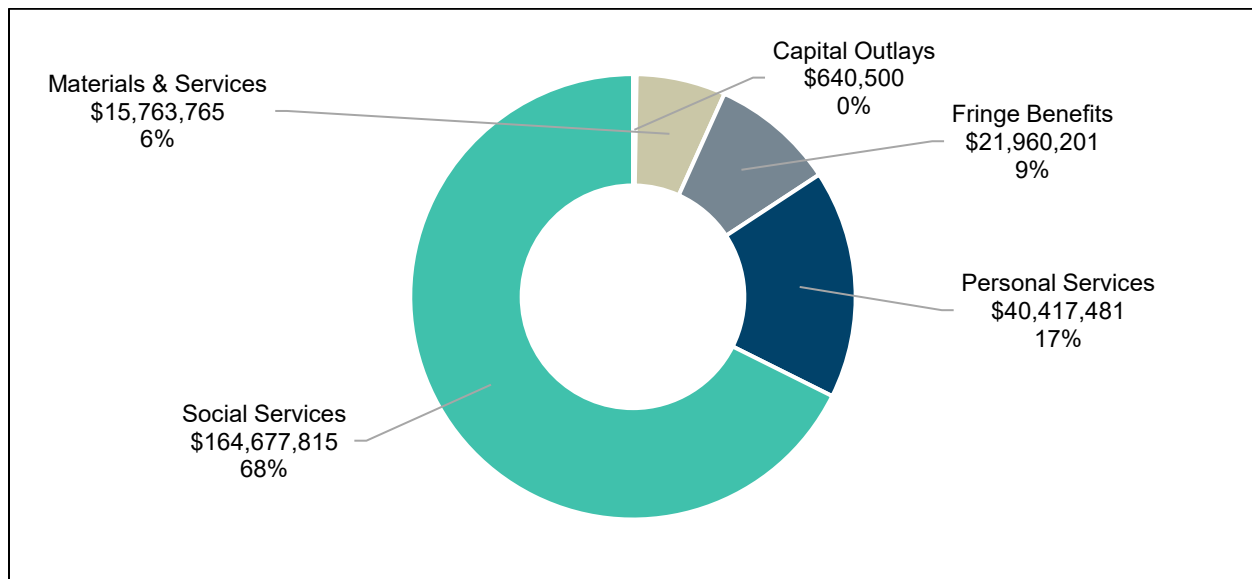
Comparison: 2021 Approved to 2022 Approved

	2021 Approved	2022 Approved	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$243,960,991	\$243,459,762	(\$501,229)	-0.2%
Total	\$243,960,991	\$243,459,762	(\$501,229)	-0.2%

The \$501,229 decrease from the 2021 Approved Budget to the 2022 Approved Budget is primarily attributed to:

- Decreases in Fringe Benefits due to the agency taking a higher vacancy credit (\$1.8 million) and motor vehicle repair parts and accessories (\$0.2 million), which are partially offset by increases in Salaries & Wages (\$0.8 million) and various IT categories (\$0.8 million).

**2022 Approved Budget
Expenditures by Category**



Budget Summary – FTEs

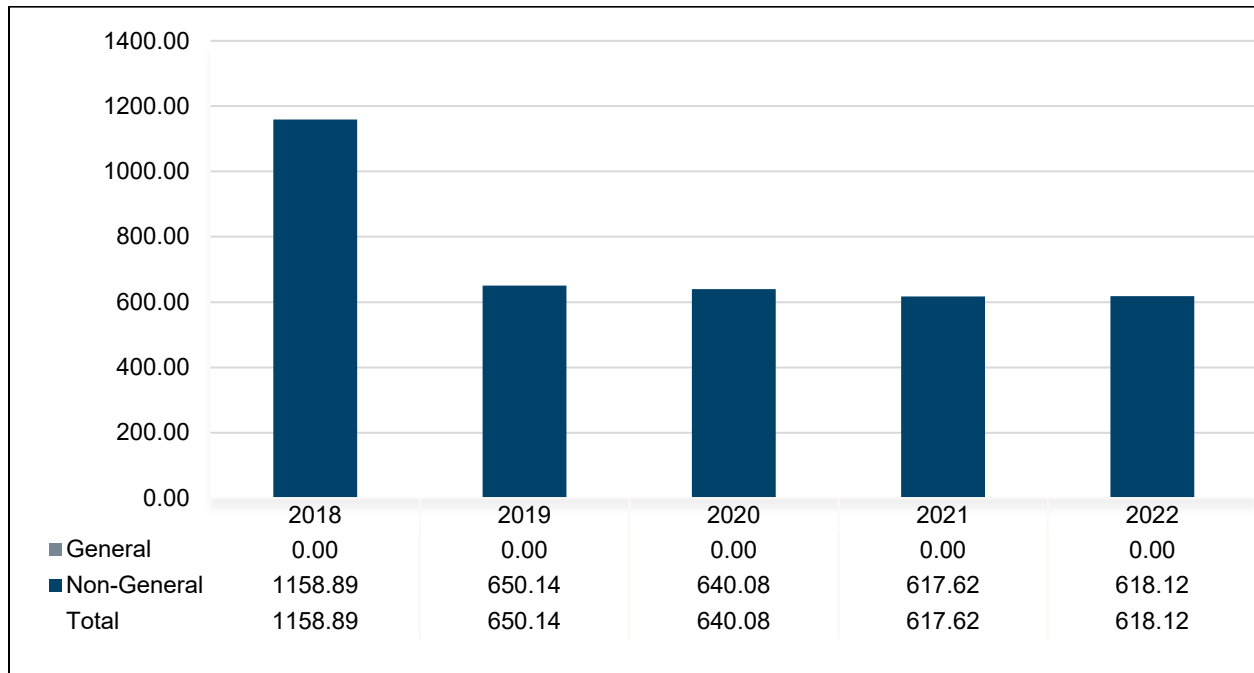
	2021 Budget	2022 Approved	Approved Budget as % of Total FTEs
General Fund	0.00	0.00	0.0%
Non-General Fund	617.62	618.12	100.0%
Total Agency FTEs	617.62	618.12	100.0%

The 0.50 FTE increase from the 2021 Budget to the 2022 Approved Budget is mainly due to a position moving from seasonal to fulltime.

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

	2021 Budget	Four-year Average	2022 Approved	% Point Change to:	
				PY Budget	Average
Board of Developmental Disabilities Fund	1.8%	6.6%	3.0%	1.2%	-3.6%

The 2022 Vacancy Credit is 3.0%, which is lower than the four-year average but higher than the 2021 Budget. Overall, vacancy savings are trending downwards due to the reduction of FTEs.

Fringe Benefits

	2021 Budget	Four-year Average	2022 Approved	% Point Change to:	
				PY Budget	Average
Board of Developmental Disabilities Fund	2.9%	17.8%	10.0%	7.1%	-7.8%

The 2022 Vacancy Credit is 10.0%, which is lower than the four-year average but is higher than the 2021 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.

	2021 Projection	2021 Levy Plan	Cash Variance
Beginning Cash Balance	\$355,960,324	\$265,688,000	\$90,272,324
Total Revenue	\$252,488,352	\$226,976,000	\$25,512,352
<u>Expenditures:</u>			
Personal Services	\$39,596,424	\$37,542,000	(\$2,054,424)
Fringe Benefits	\$20,949,770	\$21,764,000	\$814,230
Materials & Services	\$13,391,101	\$9,178,000	(\$4,213,101)
Transition Costs	\$0	\$8,808,000	\$8,808,000
Capital Outlays	\$149,950	\$602,000	\$452,050
Social Services	\$162,003,933	\$158,325,000	(\$3,678,933)
Total Expenditures	\$236,091,178	\$236,219,000	\$127,822
Ending Cash Balance	\$372,357,498	\$256,445,000	\$115,912,498
	2022 Approved	2022 Levy Plan	Cash Variance
Beginning Cash Balance	\$372,357,498	\$256,445,000	\$115,912,498
Total Revenue	\$224,750,534	\$228,667,000	(\$3,916,466)
<u>Expenditures:</u>			
Personal Services	\$40,417,481	\$38,841,000	(\$1,576,481)
Fringe Benefits	\$21,960,201	\$22,928,000	\$967,799
Materials & Services	\$15,763,765	\$9,370,000	(\$6,393,765)
Transition Costs	\$0	\$5,698,000	\$5,698,000
Capital Outlays	\$640,500	\$615,000	(\$25,500)
Social Services	\$164,677,815	\$161,010,000	(\$3,667,815)
Total Expenditures	\$243,459,762	\$238,462,000	(\$4,997,762)
Ending Cash Balance	\$353,648,270	\$246,650,000	\$106,998,270

* 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 \$8.8 million for 2021 and \$5.7 million for 2022. 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 2021 Projections and the 2022 Budget. Expenditures are higher in the 2022 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

	2021 Approved	2022 Approved	Variance	
			\$	%
Personal Services	\$10,587,810	\$10,532,096	(\$55,714)	-0.5%
Fringe Benefits	\$6,148,292	\$5,838,249	(\$310,043)	-5.0%
Materials & Services	\$2,253,903	\$2,567,079	\$313,176	13.9%
Capital Outlays	\$58,000	\$53,000	(\$5,000)	-8.6%
Social Services	\$5,761,751	\$5,915,172	\$153,421	2.7%
Total Expenditures	\$24,809,756	\$24,905,596	\$95,840	0.4%

Adult Services

Program Purpose:

The purpose of the Adult 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 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

	2021 Approved	2022 Approved	Variance	
			\$	%
Personal Services	\$451,216	\$461,937	\$10,721	2.4%
Fringe Benefits	\$1,849,463	\$1,328,777	(\$520,686)	-28.2%
Materials & Services	\$2,750,136	\$3,075,136	\$325,000	11.8%
Social Services	\$26,411,225	\$22,326,970	(\$4,084,255)	-15.5%
Total Expenditures	\$31,462,040	\$27,192,820	(\$4,269,220)	-13.6%

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

	2021 Approved	2022 Approved	Variance	
			\$	%
Personal Services	\$19,003,516	\$19,211,249	\$207,733	1.1%
Fringe Benefits	\$9,558,631	\$8,832,521	(\$726,110)	-7.6%
Materials & Services	\$1,402,171	\$1,450,843	\$48,672	3.5%
Social Services	\$611,346	\$528,620	(\$82,726)	-13.5%
Total Expenditures	\$30,575,664	\$30,023,233	(\$552,431)	-1.8%

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

	2021	2022	Variance	
	Approved	Approved	\$	%
Personal Services	\$5,882,182	\$6,153,879	\$271,697	4.6%
Fringe Benefits	\$2,805,217	\$2,758,909	(\$46,308)	-1.7%
Materials & Services	\$127,443	\$127,549	\$106	0.1%
Social Services	\$18,281,739	\$18,357,467	\$75,728	0.4%
Total Expenditures	\$27,096,581	\$27,397,804	\$301,223	1.1%

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

	2021 Approved	2022 Approved	Variance	
			\$	%
Personal Services	\$3,199,074	\$3,260,611	\$61,537	1.9%
Fringe Benefits	\$2,633,870	\$2,500,485	(\$133,385)	-5.1%
Materials & Services	\$2,050,204	\$1,516,066	(\$534,138)	-26.1%
Capital Outlays	\$575,000	\$577,500	\$2,500	0.4%
Social Services	\$5,291,182	\$5,291,182	\$0	0.0%
Total Expenditures	\$13,749,330	\$13,145,844	(\$603,486)	-4.4%

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

	2021 Approved	2022 Approved	Variance	
			\$	%
Personal Services	\$782,472	\$797,709	\$15,237	1.9%
Fringe Benefits	\$795,623	\$701,260	(\$94,363)	-11.9%
Materials & Services	\$6,490,211	\$7,027,092	\$536,881	8.3%
Capital Outlays	\$10,000	\$10,000	\$0	0.0%
Social Services	\$108,189,314	\$112,258,404	\$4,069,090	3.8%
Total Expenditures	\$116,267,620	\$120,794,465	\$4,526,845	3.9%