

**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 2023 through 2027, 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.

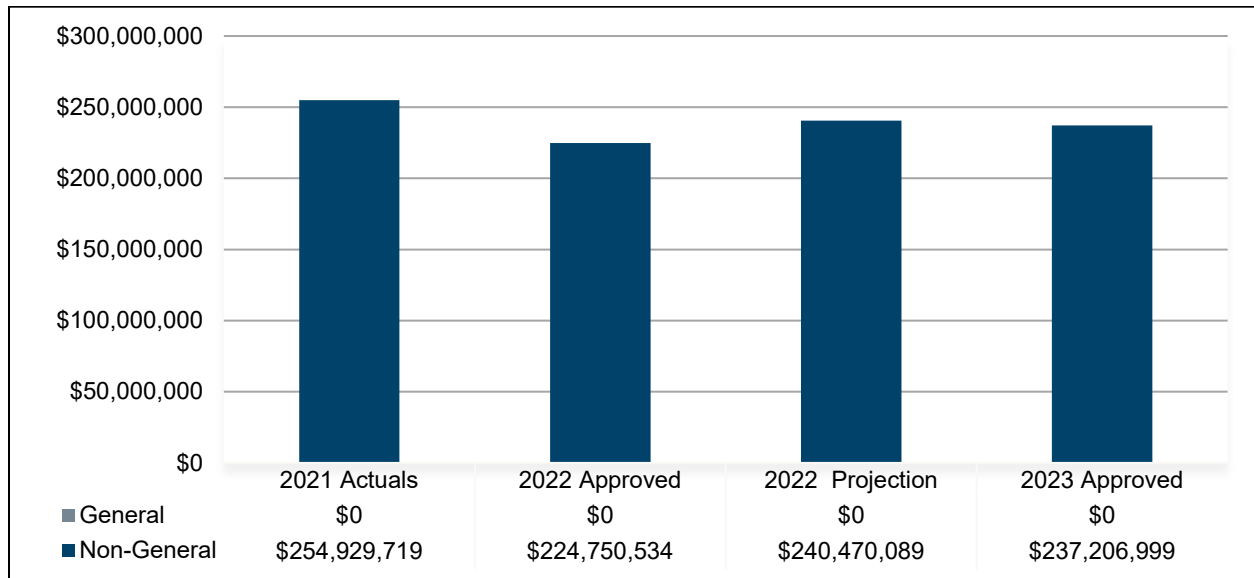
**Performance Spotlight**

**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."			
2021 Actual	2022 Budget	2022 Projected	2023 Budget
6,449	7,000	7,300	7,300

**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)	<ul style="list-style-type: none"> <li>• Real Estate Taxes</li> <li>• Federal Reimbursement (including Medicaid)</li> <li>• State Reimbursement</li> </ul>
Debt	None	N/A
Capital	None	N/A
Enterprise /Internal	None	N/A

### Comparison: 2022 Approved to 2022 Projection

	2022 Approved	2022 Projection	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$224,750,534	\$240,470,089	\$15,719,555	7.0%
<b>Total</b>	<b>\$224,750,534</b>	<b>\$240,470,089</b>	<b>\$15,719,555</b>	<b>7.0%</b>

The \$15,719,555 increase from the 2022 Approved Budget to the 2022 Projection is primarily attributed to:

- Higher than anticipated revenue for the Medicaid overpayment refund (\$6.5 million), the ODDD cost report reconciliation (\$4.2 million), Federal Reimbursements (\$2.0 million), and State Reimbursement for Supported Living to support the direct support professionals pay raise (\$1.4 million).

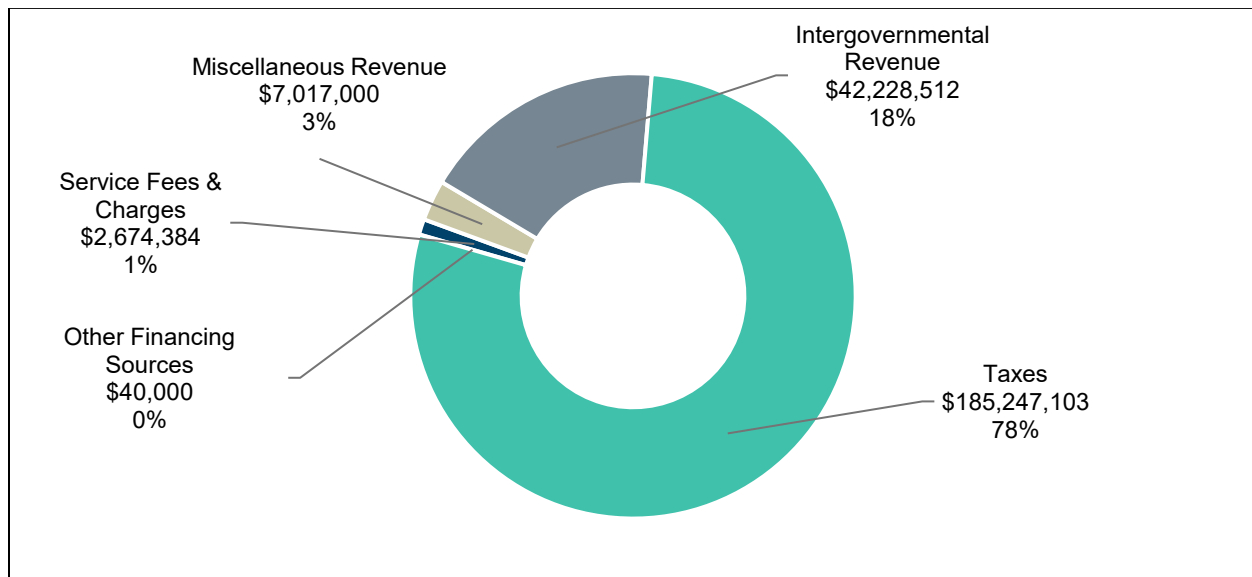
### Comparison: 2022 Approved to 2023 Approved

	2022 Approved	2023 Approved	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$224,750,534	\$237,206,999	\$12,456,465	5.5%
<b>Total</b>	<b>\$224,750,534</b>	<b>\$237,206,999</b>	<b>\$12,456,465</b>	<b>5.5%</b>

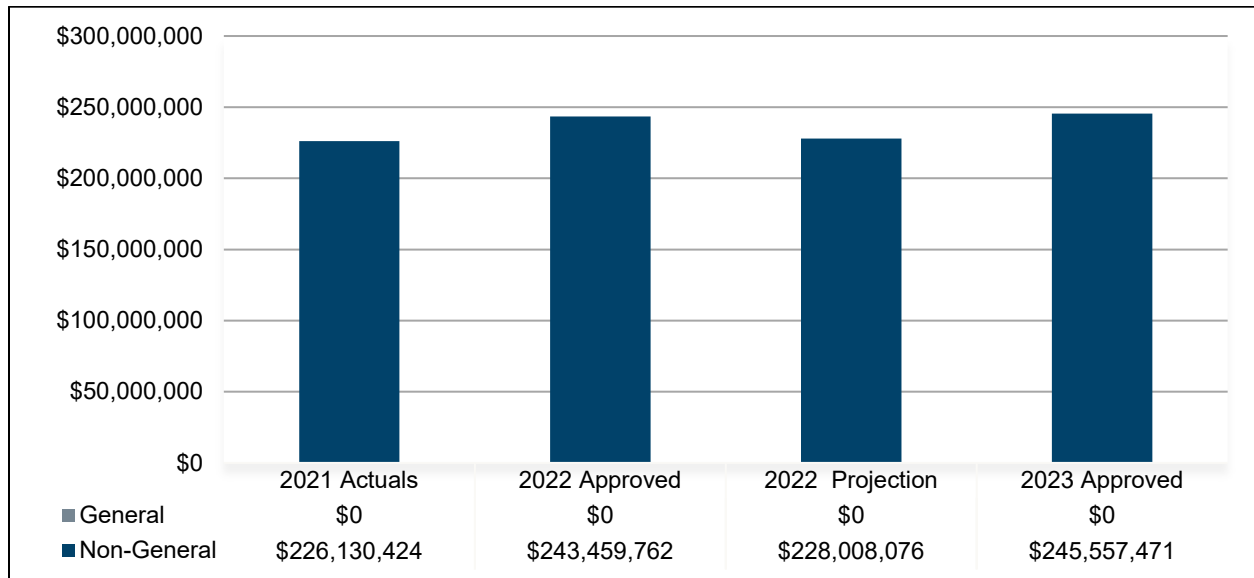
The \$12,456,465 increase from the 2022 Approved Budget to the 2023 Approved Budget is primarily attributed to:

- Increased revenue for the ODDD cost report reconciliation (\$4.2 million), the Medicaid overpayment refund (\$2.7 million), Real Estate Taxes (\$2.5 million), and Federal Reimbursements (\$2.0 million).

### 2023 Approved Budget Revenues by Category



**Budget Summary – Expenditures**



**Significant items in the 2023 Approved Budget**

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$64,581,009	26.3%
BOARD & CARE	\$114,071,305	46.5%
SOCIAL SERVICES	\$42,696,870	17.4%
CLIENT TRANSPORTATION SERVICES	\$5,084,182	2.1%
BUILDING MAINTENANCE & REPAIR	\$2,434,000	1.0%
AUDITOR & TREASURER FEES	\$2,200,000	0.9%
MAINTENANCE & REPAIR AGREEMNT	\$1,630,000	0.7%
IT SOFTWARE SUBSCRIPTION AND MAINTENANCE	\$1,089,650	0.4%
THERAPY OT	\$967,500	0.4%
IT DATA PROCESSING SERVICES	\$790,700	0.3%
<i>Other</i>	\$10,012,255	4.1%
<b>Total</b>	<b>\$245,557,471</b>	<b>100.0%</b>

### Comparison: 2022 Approved to 2022 Projection

	2022 Approved	2022 Projection	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$243,459,762	\$228,008,076	(\$15,451,686)	-6.3%
<b>Total</b>	<b>\$243,459,762</b>	<b>\$228,008,076</b>	<b>(\$15,451,686)</b>	<b>-6.3%</b>

The \$15,451,686 decrease from the 2022 Approved Budget to the 2022 Projection is primarily attributed to:

- Lower than anticipated expenditures in Board & Care due to payment timing issues as well as services that were not as fully utilized as they had been in previous years (\$14.6 million).

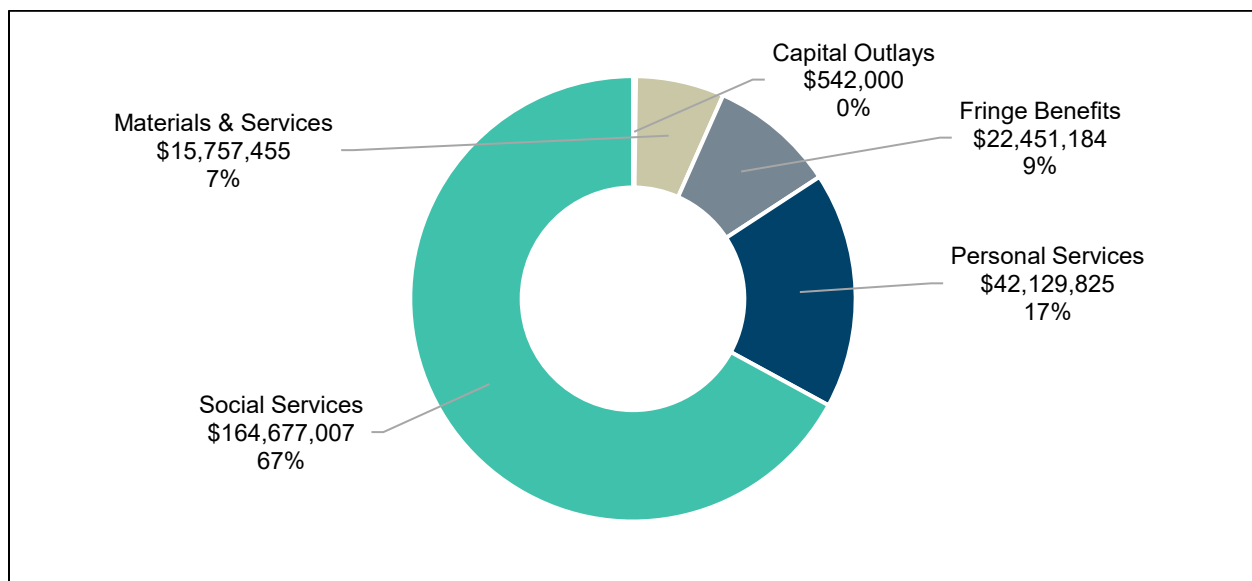
### Comparison: 2022 Approved to 2023 Approved

	2022 Approved	2023 Approved	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$243,459,762	\$245,557,471	\$2,097,709	0.9%
<b>Total</b>	<b>\$243,459,762</b>	<b>\$245,557,471</b>	<b>\$2,097,709</b>	<b>0.9%</b>

The \$2,097,709 increase from the 2022 Approved Budget to the 2023 Approved Budget is primarily attributed to:

- Increases in salaries due to the 2022 non-bargaining increase (\$1.7 million) and Fringe Benefits (\$0.5 million).

### 2023 Approved Budget Expenditures by Category



### Budget Summary – FTEs

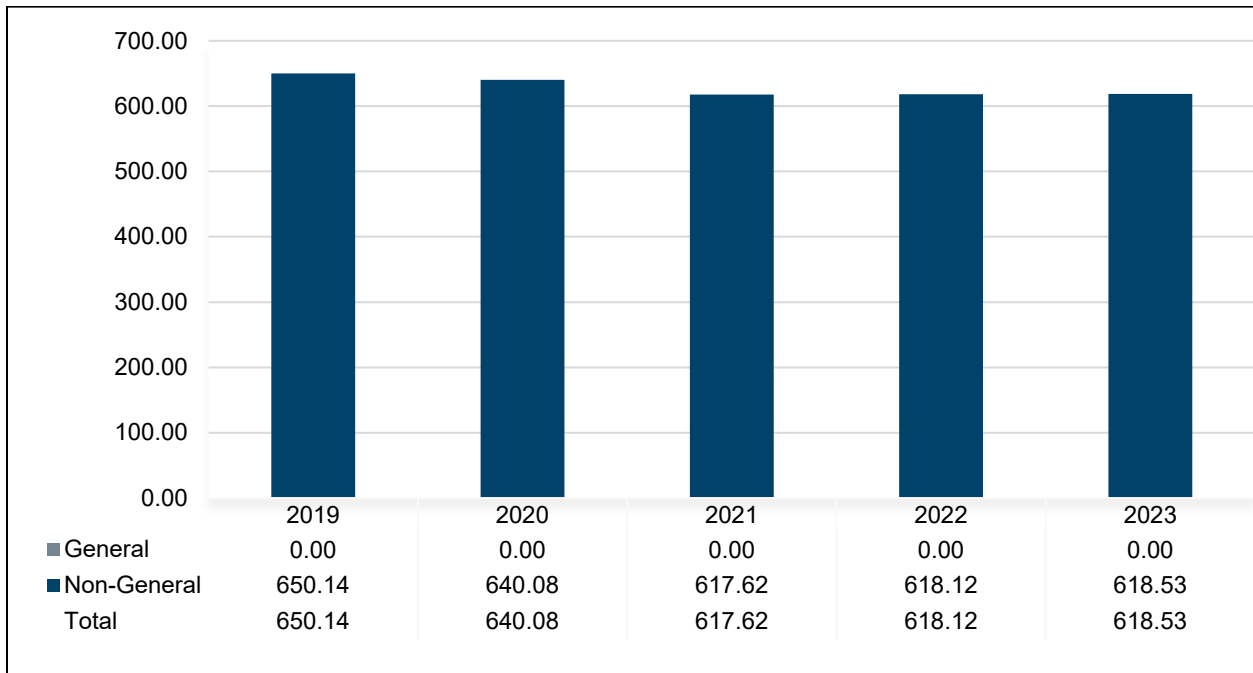
	2022 Budget	2023 Approved	Approved Budget as % of Total FTEs
General Fund	0.00	0.00	0.0%
Non-General Fund	618.12	618.53	100.0%
<b>Total Agency FTEs</b>	<b>618.12</b>	<b>618.53</b>	<b>100.0%</b>

The 0.41 FTE increase from the 2022 Budget to the 2023 Approved Budget is due to fluctuating hours for part-time staff.

### 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>2022 Budget</b>	<b>Four-year Average</b>	<b>2023 Approved</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
Board of Developmental Disabilities Fund	3.0%	4.7%	2.1%	-0.9%	-2.6%

The 2023 Vacancy Credit is 2.1%, which is lower than the four-year average but is comparable to the 2022 Budget. Overall, vacancy savings are trending downwards due to the reduction of FTEs.

**Fringe Benefits**

	<b>2022 Budget</b>	<b>Four-year Average</b>	<b>2023 Approved</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
Board of Developmental Disabilities Fund	10.0%	18.3%	8.0%	-2.0%	-10.3%

The 2023 Vacancy Credit is 8.0%, which is lower than the four-year average but is comparable to the 2022 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>2022 Projection</b>	<b>2022 Levy Plan</b>	<b>Cash Variance</b>
Beginning Cash Balance	\$384,759,620	\$256,445,000	\$128,314,620
Total Revenue	\$240,470,089	\$228,667,000	\$11,803,089
<u>Expenditures:</u>			
Personal Services	\$42,140,350	\$38,841,000	(\$3,299,350)
Fringe Benefits	\$21,441,899	\$22,928,000	\$1,486,101
Materials & Services	\$15,595,265	\$9,370,000	(\$6,225,265)
Transition Costs		\$5,698,000	\$5,557,500
Capital Outlays	\$140,500	\$615,000	\$474,500
Social Services	\$148,690,062	\$161,010,000	\$12,319,938
Total Expenditures	\$228,008,076	\$238,462,000	\$10,313,424
Ending Cash Balance	\$397,221,633	\$246,650,000	\$150,431,133
	<b>2023 Approved</b>	<b>2023 Levy Plan</b>	<b>Cash Variance</b>
Beginning Cash Balance	\$397,221,633	\$246,650,000	\$150,571,633
Total Revenue	\$237,206,999	\$230,247,000	\$6,959,999
<u>Expenditures:</u>			
Personal Services	\$42,129,825	\$40,193,000	(\$1,936,825)
Fringe Benefits	\$22,451,184	\$24,163,000	\$1,711,816
Materials & Services	\$15,757,455	\$9,567,000	(\$6,190,455)
Transition Costs		\$5,563,000	\$5,563,000
Capital Outlays	\$542,000	\$628,000	\$86,000
Social Services	\$164,677,007	\$163,744,000	(\$933,007)
Total Expenditures	\$245,557,471	\$243,858,000	(\$1,699,471)
Ending Cash Balance	\$388,871,161	\$233,039,000	\$155,832,161

\* 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 \$5.7 million for 2022 and \$5.6 million in 2023. 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 2022 Projections and the 2023 Budget. Expenditures are higher in the 2023 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.

**Primary Services**

- Provide early intervention services in partnership with Franklin County Help Me Grow
- Provide various types of education sessions to students

**Program Budget Overview**

	2022	2023	Variance	
	Approved	Approved	\$	%
Personal Services	\$10,532,096	\$10,982,938	\$450,842	4.3%
Fringe Benefits	\$5,838,249	\$6,113,859	\$275,610	4.7%
Materials & Services	\$2,567,079	\$2,487,658	(\$79,421)	-3.1%
Capital Outlays	\$53,000	\$21,000	(\$32,000)	-60.4%
Social Services	\$5,915,172	\$5,984,865	\$69,693	1.2%
<b>Total Expenditures</b>	<b>\$24,905,596</b>	<b>\$25,590,320</b>	<b>\$684,724</b>	<b>2.7%</b>

**Funding Source**

- Board of Developmental Disabilities Fund

**Core Principle and Linkage**

**Provide Supportive Health & Human Services**

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.

### 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.

#### Primary Services

- Provide employment services that help adults with developmental disabilities get and maintain employment
- Provide work and life skill sessions to adults with developmental disabilities

#### Program Budget Overview

	2022	2023	Variance	
	Approved	Approved	\$	%
Personal Services	\$461,937	\$453,806	(\$8,131)	-1.8%
Fringe Benefits	\$1,328,777	\$1,230,769	(\$98,008)	-7.4%
Materials & Services	\$3,075,136	\$3,042,454	(\$32,682)	-1.1%
Social Services	\$22,326,970	\$20,448,531	(\$1,878,439)	-8.4%
<b>Total Expenditures</b>	<b>\$27,192,820</b>	<b>\$25,175,560</b>	<b>(\$2,017,260)</b>	<b>-7.4%</b>

#### Funding Source

- Board of Developmental Disabilities Fund

#### Core Principle and Linkage

#### Provide Supportive Health & Human Services

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.

**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.

**Primary Services**

- Oversee the delivery of supportive services for individuals to access employment
- Monitor services to assure health and safety needs are met and conduct Major Unusual Incident investigations of reported safety incidents, as appropriate

**Program Budget Overview**

	2022	2023	Variance	
	Approved	Approved	\$	%
Personal Services	\$19,211,249	\$20,492,005	\$1,280,756	6.7%
Fringe Benefits	\$8,832,521	\$9,765,722	\$933,201	10.6%
Materials & Services	\$1,450,843	\$1,475,248	\$24,405	1.7%
Social Services	\$528,620	\$576,172	\$47,552	9.0%
<b>Total Expenditures</b>	<b>\$30,023,233</b>	<b>\$32,309,147</b>	<b>\$2,285,914</b>	<b>7.6%</b>

**Funding Source**

- Board of Developmental Disabilities Fund

**Core Principle and Linkage**

**Provide Supportive Health & Human Services**

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.

### 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.

#### Primary Services

- Provide Psychological and behavioral sessions
- Provide Therapy sessions, including speech, occupational, physical and aquatic

#### Program Budget Overview

	2022	2023	Variance	
	Approved	Approved	\$	%
Personal Services	\$6,153,879	\$6,103,503	(\$50,376)	-0.8%
Fringe Benefits	\$2,758,909	\$2,830,719	\$71,810	2.6%
Materials & Services	\$127,549	\$132,166	\$4,617	3.6%
Social Services	\$18,357,467	\$18,617,433	\$259,966	1.4%
<b>Total Expenditures</b>	<b>\$27,397,804</b>	<b>\$27,683,821</b>	<b>\$286,017</b>	<b>1.0%</b>

#### Funding Source

- Board of Developmental Disabilities Fund

#### Core Principle and Linkage

#### Provide Supportive Health & Human Services

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

**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.

**Primary Services**

- Provide transportation trips for school students
- Oversee contracted transportation services for adults to access employment services

**Program Budget Overview**

	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$3,260,611	\$3,281,750	\$21,139	0.6%
Fringe Benefits	\$2,500,485	\$2,137,806	(\$362,679)	-14.5%
Materials & Services	\$1,516,066	\$1,535,416	\$19,350	1.3%
Capital Outlays	\$577,500	\$500,000	(\$77,500)	-13.4%
Social Services	\$5,291,182	\$5,291,182	\$0	0.0%
<b>Total Expenditures</b>	<b>\$13,145,844</b>	<b>\$12,746,154</b>	<b>(\$399,690)</b>	<b>-3.0%</b>

**Funding Source**

- Board of Developmental Disabilities Fund

**Core Principle and Linkage**

**Provide Supportive Health & Human Services**

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

### 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.

#### Primary Services

- Provide equitable access to quality affordable housing
- Provide non-federal match for certain services funded by Medicaid, in partnership with the Ohio Department of Developmental Disabilities

#### Program Budget Overview

	2022	2023	Variance	
	Approved	Approved	\$	%
Personal Services	\$797,709	\$815,823	\$18,114	2.3%
Fringe Benefits	\$701,260	\$372,309	(\$328,951)	-46.9%
Materials & Services	\$7,027,092	\$7,084,513	\$57,421	0.8%
Capital Outlays	\$10,000	\$21,000	\$11,000	110.0%
Social Services	\$112,258,404	\$113,758,824	\$1,500,420	1.3%
<b>Total Expenditures</b>	<b>\$120,794,465</b>	<b>\$122,052,469</b>	<b>\$1,258,004</b>	<b>1.0%</b>

#### Funding Source

- Board of Developmental Disabilities Fund

#### Core Principle and Linkage

#### Provide Supportive Health & Human Services

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