

### 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 2025 through 2029, 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. - The impact to the community is an increase in employment in the most integrated settings possible. Our response is to manage facilities and staff resources as efficiently as possible, while providing consumer choice.

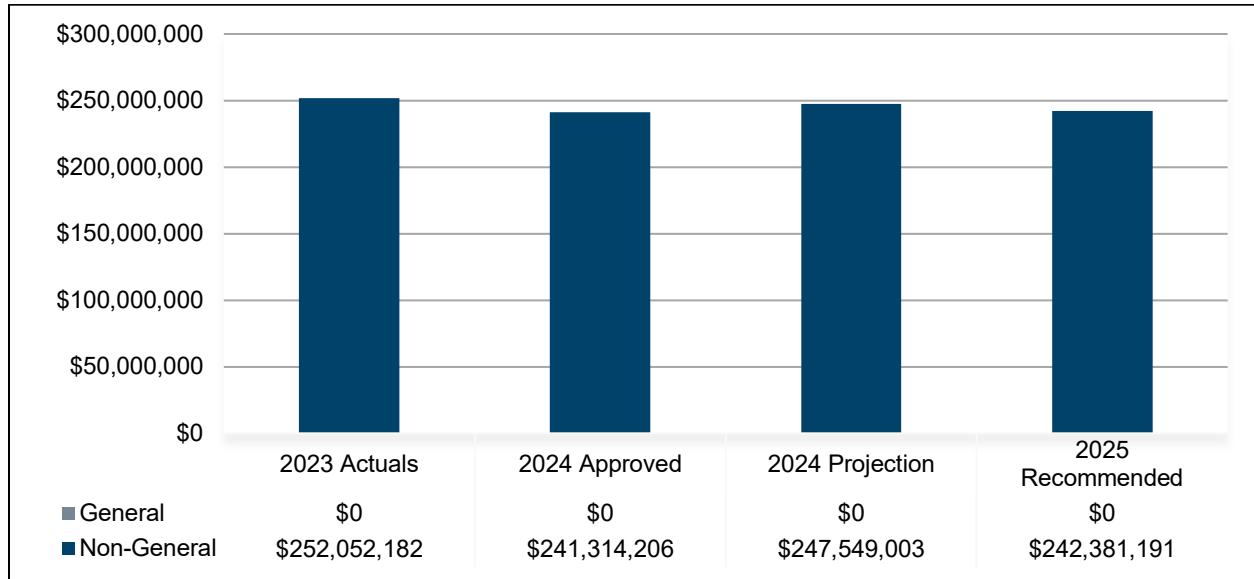
### Performance Spotlight

**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."			
2023 Actual	2024 Budget	2024 Projected	2025 Budget
7,727	7,500	7,600	7,600

### 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: 2024 Approved to 2024 Projection**

	2024 Approved	2024 Projection	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$241,314,206	\$247,549,003	\$6,234,797	2.6%
<b>Total</b>	<b>\$241,314,206</b>	<b>\$247,549,003</b>	<b>\$6,234,797</b>	<b>2.6%</b>

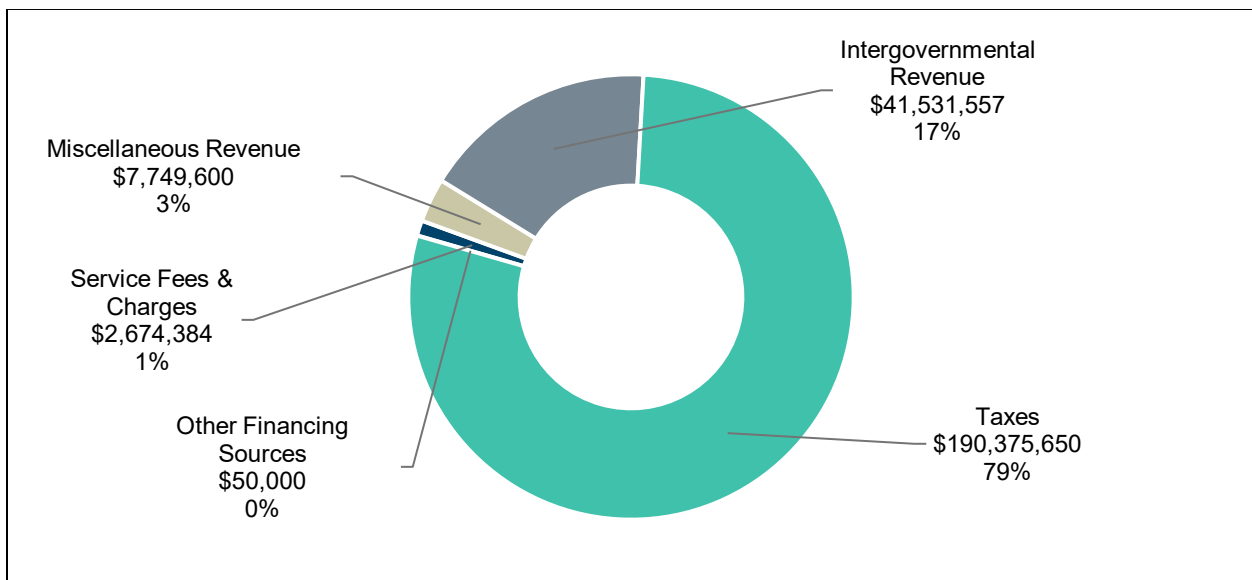
The variance from the 2024 Approved Budget to the 2024 Projection is primarily attributed to higher than anticipated revenue due to the sale of two buildings that were no longer in use, the Medicaid overpayment refund, and the State Reimbursement for Supported Living to fund the direct support professionals pay raise, which are partially offset by lower than anticipated Real Estate Taxes.

**Comparison: 2024 Approved to 2025 Recommended**

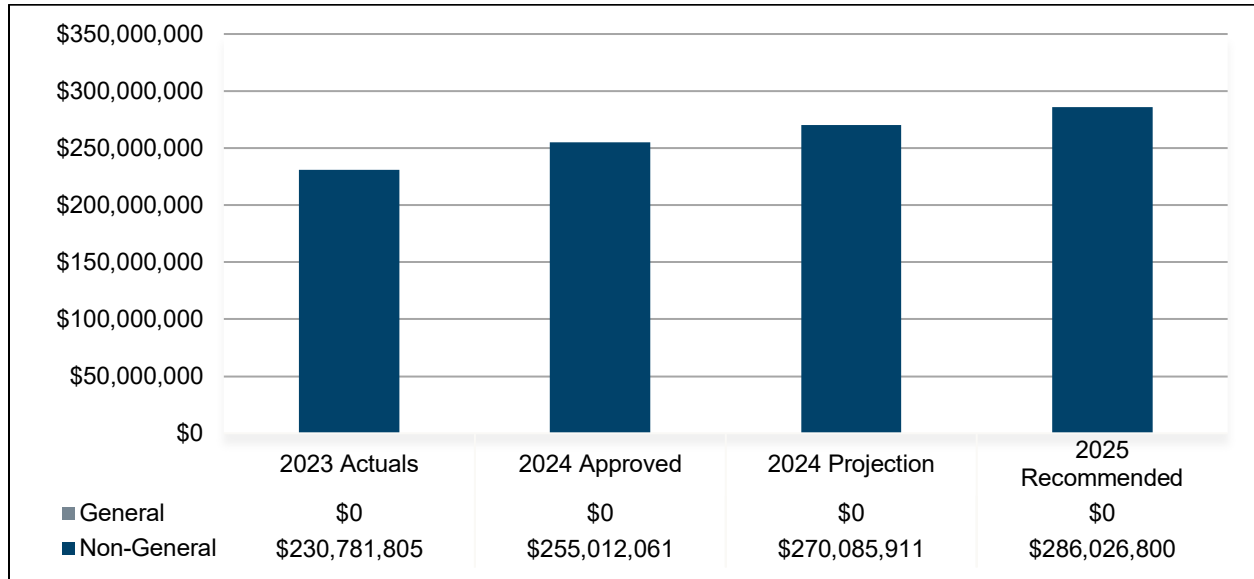
	2024 Approved	2025 Recommended	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$241,314,206	\$242,381,191	\$1,066,985	0.4%
<b>Total</b>	<b>\$241,314,206</b>	<b>\$242,381,191</b>	<b>\$1,066,985</b>	<b>0.4%</b>

The variance from the 2024 Approved Budget to the 2025 Recommended Budget is primarily attributed to an increase in the State Reimbursement for Supported Living and Real Estate Taxes that are partially offset by the agency no longer receiving Medicaid Habilitation reimbursement now that adult services are fully privatized.

**2025 Recommended Budget  
Revenues by Category**



**Budget Summary – Expenditures**



**Significant items in the 2025 Recommended Budget**

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$73,809,158	25.8%
BOARD & CARE	\$150,592,187	52.6%
SOCIAL SERVICES	\$41,007,540	14.3%
BUILDING MAINTENANCE & REPAIR	\$4,196,100	1.5%
AUDITOR & TREASURER FEES	\$2,200,000	0.8%
MAINTENANCE & REPAIR AGREEMNT	\$1,756,100	0.6%
IT SOFTWARE SUBSCRIPTION AND MAINTENANCE	\$1,143,285	0.4%
IT DATA PROCESSING SERVICES	\$1,112,036	0.4%
THERAPY OT	\$802,500	0.3%
MOTOR VEHICLES	\$800,000	0.3%
<i>Other</i>	\$8,607,894	3.0%
<b>Total</b>	<b>\$286,026,800</b>	<b>100.0%</b>

### Comparison: 2024 Approved to 2024 Projection

	2024 Approved	2024 Projection	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$255,012,061	\$270,085,911	\$15,073,850	5.9%
<b>Total</b>	<b>\$255,012,061</b>	<b>\$270,085,911</b>	<b>\$15,073,850</b>	<b>5.9%</b>

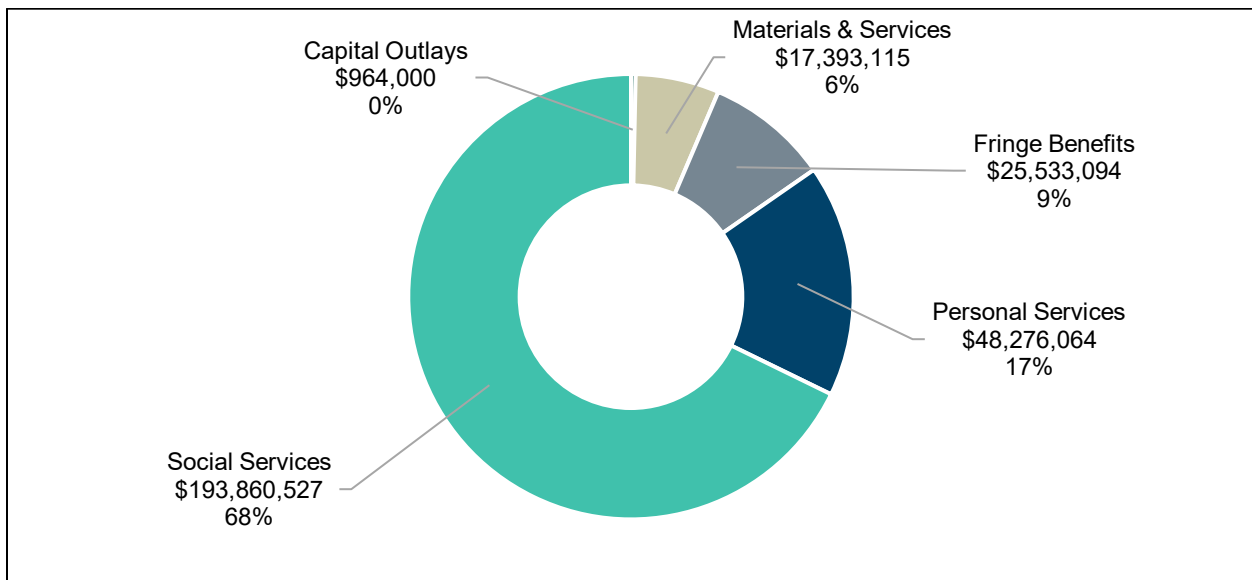
The variance from the 2024 Approved Budget to the 2024 Projection is primarily attributed to higher than anticipated Board & Care due to additional services that are now being covered, an increase in the intensity of services required, and an increase in the number of clients served.

### Comparison: 2024 Approved to 2025 Recommended

	2024 Approved	2025 Recommended	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$255,012,061	\$286,026,800	\$31,014,739	12.2%
<b>Total</b>	<b>\$255,012,061</b>	<b>\$286,026,800</b>	<b>\$31,014,739</b>	<b>12.2%</b>

The variance from the 2024 Approved Budget to the 2025 Recommended Budget is primarily attributed to increases in Board & Care, salaries due to the 2024 non-bargaining increase, and Healthcare.

### 2025 Recommended Budget Expenditures by Category



### Budget Summary – FTEs

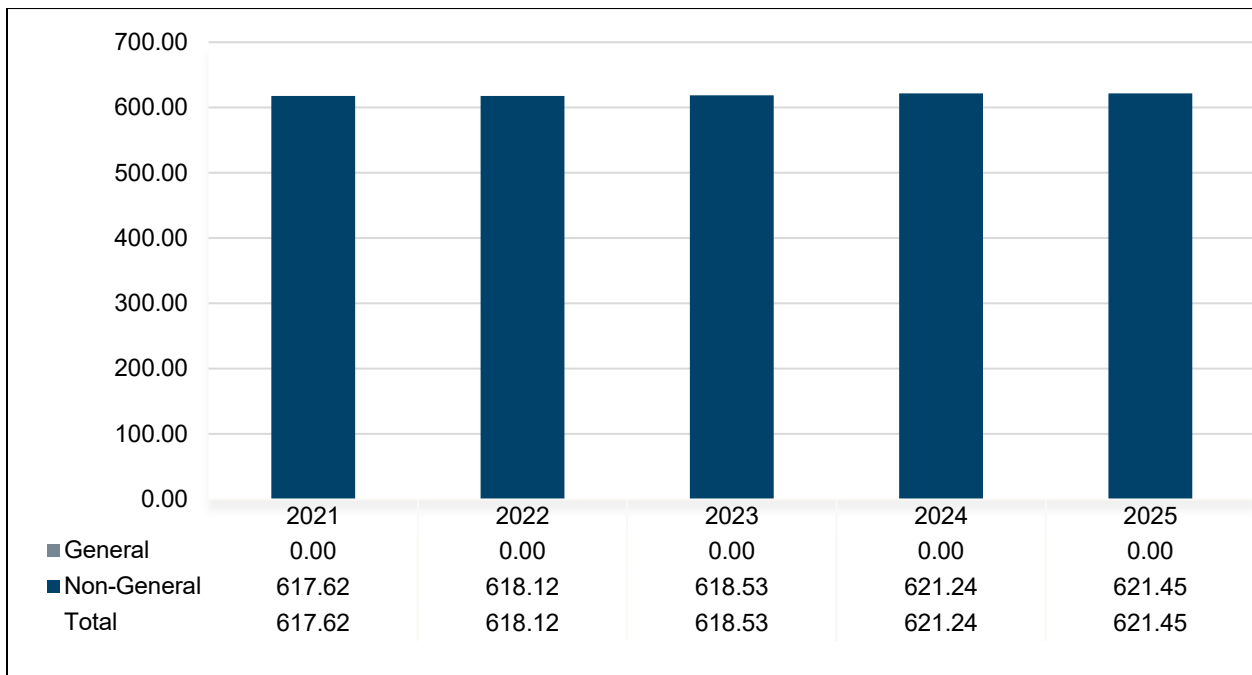
	2024 Budget	2025 Recommended	Recommended Budget as % of Total FTEs
General Fund	0.00	0.00	0.0%
Non-General Fund	621.24	621.45	100.0%
<b>Total Agency FTEs</b>	<b>621.24</b>	<b>621.45</b>	<b>100.0%</b>

There is an increase of 0.21 FTE from the 2024 Budget to the 2025 Recommended Budget 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 expenditures for Salaries & Wages and Fringe Benefits within the agency budget request. The calculations for the budget process begin with funding all approved positions for the entire year excluding new positions contained in a Request for Results. Vacancy credits take into account that not all approved positions will be filled for the entire year. The methodology historically used to estimate an agency’s vacancy credit utilizes a four-year history of unused personnel budgets to determine an appropriate percentage of Salaries & Wages and Fringe Benefits that will likely remain unspent at the end of the year. However, vacancy credits may vary from the four-year average due to staffing trends or the number of positions supported within a fund. Vacancy Credits may also differ between Salaries & Wages and Fringe Benefits due to the timing and fixed amount charged for healthcare.

**Salaries & Wages**

	<b>2024 Budget</b>	<b>Four-year Average</b>	<b>2025 Recommended</b>	<b>2025 Credit</b>	<b>2025 FTEs</b>
Board of Developmental Disabilities Fund	2.0%	1.8%	1.0%	(\$464,815)	621.45

**Fringe Benefits**

	<b>2024 Budget</b>	<b>Four-year Average</b>	<b>2025 Recommended</b>	<b>2025 Credit</b>	<b>2025 FTEs</b>
Board of Developmental Disabilities Fund	7.0%	18.8%	5.0%	(\$1,114,827)	621.45

### 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>2024 Projection</b>	<b>2024 Levy Plan</b>	<b>Cash Variance</b>
Beginning Cash Balance	\$424,000,022	\$233,039,000	\$190,961,022
Total Revenue	\$247,549,003	\$229,586,000	\$17,963,003
<u>Expenditures:</u>			
Personal Services	\$46,868,928	\$41,579,000	(\$5,289,928)
Fringe Benefits	\$23,438,539	\$25,472,000	\$2,033,461
Materials & Services	\$15,008,116	\$9,759,000	(\$5,249,116)
Transition Costs		\$5,434,000	\$5,434,000
Capital Outlays	\$982,099	\$641,000	(\$341,099)
Social Services	\$183,788,229	\$166,452,000	(\$17,336,229)
Total Expenditures	\$270,085,911	\$249,337,000	(\$20,748,911)
Ending Cash Balance	\$401,463,114	\$213,288,000	\$188,175,114
	<b>2025 Recommended</b>	<b>2025 Levy Plan</b>	<b>Cash Variance</b>
Beginning Cash Balance	\$401,463,114	\$213,288,000	\$188,175,114
Total Revenue	\$242,381,191	\$227,621,000	\$14,760,191
<u>Expenditures:</u>			
Personal Services	\$48,276,064	\$43,001,000	(\$5,275,064)
Fringe Benefits	\$25,533,094	\$26,859,000	\$1,325,906
Materials & Services	\$17,393,115	\$9,944,000	(\$7,449,115)
Transition Costs		\$2,328,000	\$2,328,000
Capital Outlays	\$964,000	\$653,000	(\$311,000)
Social Services	\$193,860,527	\$169,128,000	(\$24,732,527)
Total Expenditures	\$286,026,800	\$251,913,000	(\$34,113,800)
Ending Cash Balance	\$357,817,505	\$188,996,000	\$168,821,505

\* 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 \$5.4 million for 2024 and \$2.3 million in 2025. 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 2024 Projections and the 2025 Budget. The higher expenditures in the 2025 Budget 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

	2024	2025	Variance	
	Approved	Recommended	\$	%
Personal Services	\$11,514,044	\$12,034,913	\$520,869	4.5%
Fringe Benefits	\$6,259,509	\$6,872,038	\$612,529	9.8%
Materials & Services	\$2,503,488	\$2,669,595	\$166,107	6.6%
Capital Outlays	\$55,000	\$80,000	\$25,000	45.5%
Social Services	\$5,984,865	\$7,311,940	\$1,327,075	22.2%
<b>Total Expenditures</b>	<b>\$26,316,906</b>	<b>\$28,968,486</b>	<b>\$2,651,580</b>	<b>10.1%</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

	2024	2025	Variance	
	Approved	Recommended	\$	%
Personal Services	\$491,732	\$486,700	(\$5,032)	-1.0%
Fringe Benefits	\$1,140,212	\$1,139,280	(\$932)	-0.1%
Materials & Services	\$3,042,454	\$2,769,705	(\$272,749)	-9.0%
Social Services	\$20,448,531	\$13,018,000	(\$7,430,531)	-36.3%
<b>Total Expenditures</b>	<b>\$25,122,929</b>	<b>\$17,413,685</b>	<b>(\$7,709,244)</b>	<b>-30.7%</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

	2024	2025	Variance	
	Approved	Recommended	\$	%
Personal Services	\$22,774,566	\$24,686,274	\$1,911,708	8.4%
Fringe Benefits	\$10,309,234	\$11,463,514	\$1,154,280	11.2%
Materials & Services	\$1,550,248	\$1,639,954	\$89,706	5.8%
Capital Outlays	\$50,000	\$50,000	\$0	0.0%
Social Services	\$566,172	\$377,500	(\$188,672)	-33.3%
<b>Total Expenditures</b>	<b>\$35,250,220</b>	<b>\$38,217,242</b>	<b>\$2,967,022</b>	<b>8.4%</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 Therapy sessions, including speech, occupational, physical and aquatic
- Provide Psychological and behavioral sessions

#### Program Budget Overview

	2024	2025	Variance	
	Approved	Recommended	\$	%
Personal Services	\$6,254,935	\$6,950,936	\$696,001	11.1%
Fringe Benefits	\$2,865,446	\$3,352,325	\$486,879	17.0%
Materials & Services	\$205,448	\$959,078	\$753,630	366.8%
Social Services	\$18,620,633	\$18,542,963	(\$77,670)	-0.4%
<b>Total Expenditures</b>	<b>\$27,946,462</b>	<b>\$29,805,302</b>	<b>\$1,858,840</b>	<b>6.7%</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
- Maintain the fleet in a safe and efficient manner

**Program Budget Overview**

	2024	2025	Variance	
	Approved	Recommended	\$	%
Personal Services	\$3,220,917	\$3,130,258	(\$90,659)	-2.8%
Fringe Benefits	\$2,059,037	\$2,084,780	\$25,743	1.3%
Materials & Services	\$1,404,848	\$1,287,928	(\$116,920)	-8.3%
Capital Outlays	\$488,400	\$800,000	\$311,600	63.8%
Social Services	\$407,000	\$7,000	(\$400,000)	-98.3%
<b>Total Expenditures</b>	<b>\$7,580,202</b>	<b>\$7,309,966</b>	<b>(\$270,236)</b>	<b>-3.6%</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

	2024	2025	Variance	
	Approved	Recommended	\$	%
Personal Services	\$1,214,212	\$986,983	(\$227,229)	-18.7%
Fringe Benefits	\$728,308	\$621,157	(\$107,151)	-14.7%
Materials & Services	\$6,968,998	\$8,066,855	\$1,097,857	15.8%
Capital Outlays	\$125,000	\$34,000	(\$91,000)	-72.8%
Social Services	\$123,758,824	\$154,603,124	\$30,844,300	24.9%
<b>Total Expenditures</b>	<b>\$132,795,342</b>	<b>\$164,312,119</b>	<b>\$31,516,777</b>	<b>23.7%</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.