



2019 Budget Hearing

Medina County Commissioners

October 16, 2018

Medina County Board of Developmental Disabilities

Growing and Preparing for the Future.

1. **Superintendent Search.** In December 2018, current Superintendent Jon Bluebond is expected to retire. Because of the importance of the Superintendent position, the board has been committed to a measured approach in the search for a new Superintendent. After spending the last few months developing a new strategic plan, the Board is currently interviewing candidates who they believe have the leadership skills and priorities to continue to implement that plan.
2. **Critical Needs Continue.** The Medina County Board of DD is growing to meet ever increasing needs. In 2018, we served about 1250 individuals (approximately 700 children and 550 adults) and in the past three years we have seen:
 - A 31% increase in Early Intervention Services for young children (ages 0-3)
 - A 9% increase in people needing services
 - A 26% increase in the number of people we have helped to find employment in the community
 - New assistive technology services including a smart apartment to demonstrate technology and a lending library
 - New training programs for individuals, families and other local service providers
 - A 32% increase in Service and Support Administration (Case Management) caseload
 - A 14% increase in the number of Medicaid Waivers funded going from 394 to 448 waivers
3. **Future Staffing Expectations.** In 2019, the Board will employ 196 staff and by 2020 the Board will employ approximately 160 staff. Savings realized through adjustments in staffing are being used to pay our ever increasing share of the Medicaid Waiver program and to fund other areas of growth – Service and Support Administration (Case Management), Children’s and Education services (Early Intervention, Preschool and School Age) and Assistive Technology.
4. **The Medicaid Waiver program is becoming the primary funding source for services** for adults and the Medina County Board of DD pays match toward this program. In 2019, 26% of levy dollars collected by MCBDD will go toward Medicaid match. By 2023, 44% of levy dollars collected by MCBDD will go toward Medicaid match. **These levy dollars will bring in over \$22M of Federal money into Medina County in 2019.**

MCBDD Budget Summary 2019

Expenses-\$24,996,924 (1.24% increase)

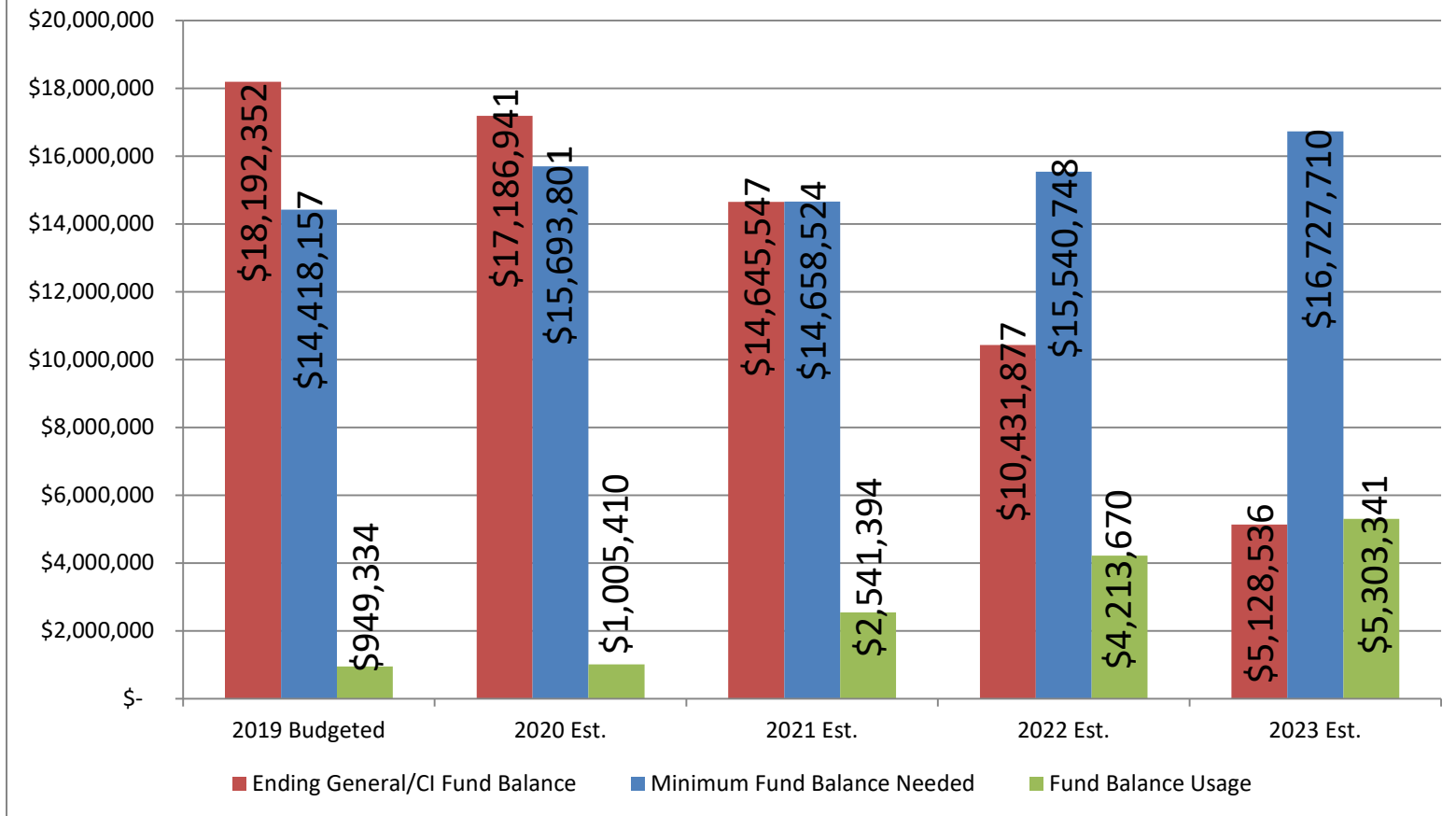
- This is due to Medicaid match and Capital Improvements.

Revenue- \$24,612,675 (9.0% increase)

- This is due to three Medicaid settlements expected in 2019 totaling \$3.05M.
- Overall, revenue has been reduced for the ODE subsidy, ODE grants, DODD subsidy, and waiver income by almost \$1M over the next year.

Use of Fund Balance- \$950k

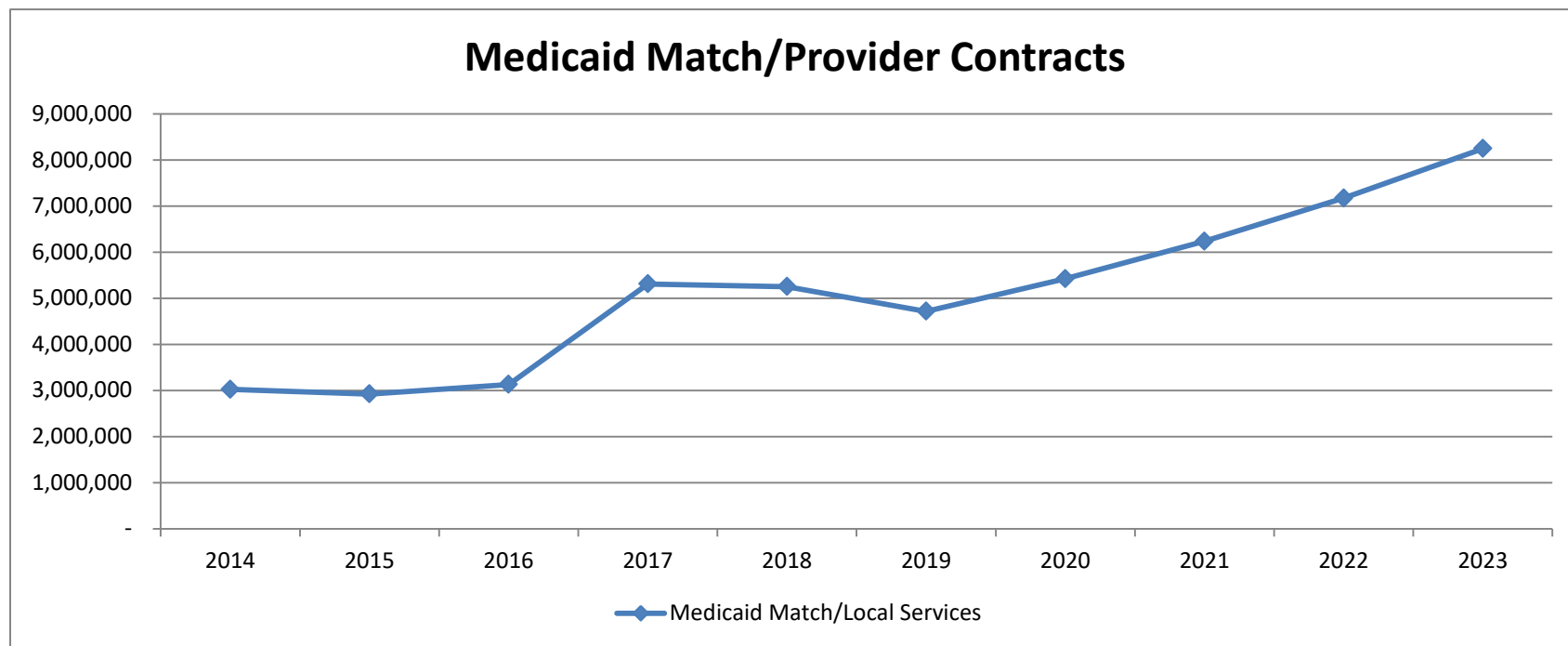
MCBDD Fund Balance Usage Est. 2019 through 2023



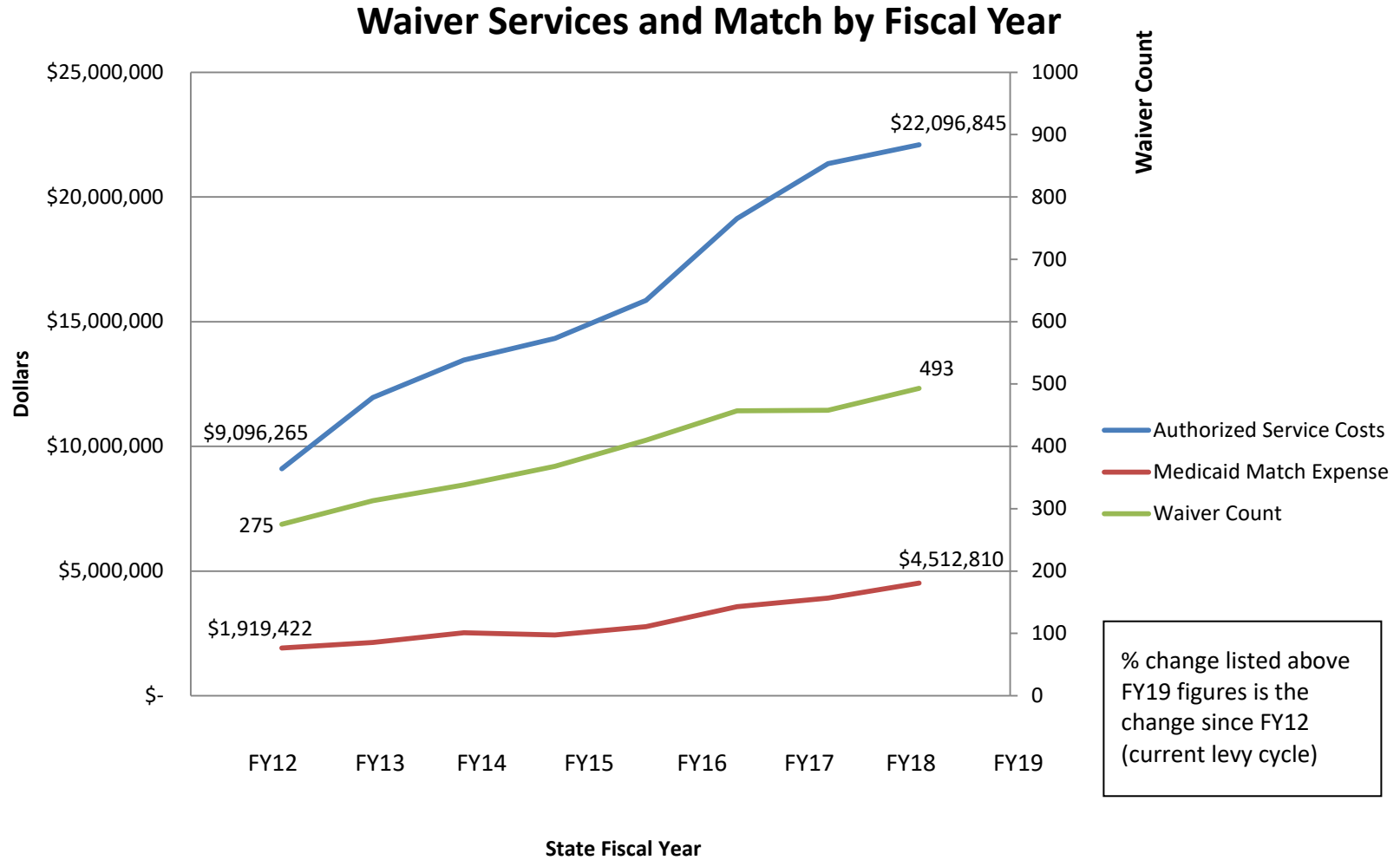
- Note that collection of a 10 year operating levy ends in 2020
 - A levy renewal will be requested for November 2019 election
- Minimum Fund Balance equals 6 months of expenses plus one year Medicaid match

Why will the County Board continue to spend money if staff costs decrease?

	2012	2019	2021
Personnel	\$ 13,855,312	\$ 15,860,592	\$ 12,407,070
Medicaid Match/Provider Contracts	\$ 2,972,391	\$ 4,714,350	\$ 6,234,728
Other Operating	\$ 2,592,498	\$ 3,859,982	\$ 3,946,635
Capital Improvements	\$ 53,150	\$ 562,000	\$ 220,000
Total Expenses	\$ 19,473,351	\$ 24,996,924	\$ 22,808,433



Leveraging Funds- Why does Medina County pay match to the State?



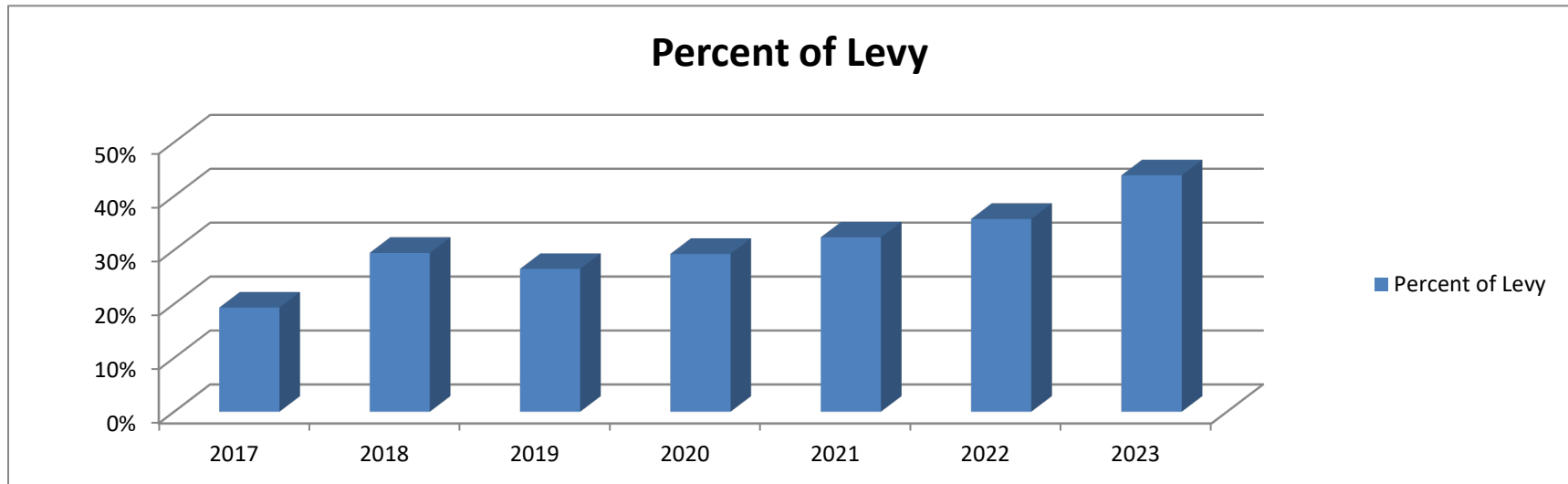
Authorized service costs – total cost of waiver plans, but also the amount of revenue brought into Medina County to serve individuals!

Medicaid Match – MCBDD’s local responsibility – **essentially our \$4.5M investment is bringing \$22.1M worth of services!**

Waiver Count – total waivers funded

Medicaid Waiver Match as a Percentage of Levy

Calendar Year	Levy Revenue	Medicaid Match	Levy Funds remaining for local services	Percent of Levy
2017	\$ 17,621,113	\$ 3,404,428	\$ 14,216,685	19%
2018	\$ 17,719,069	\$ 5,220,415	\$ 12,498,654	29%
2019	\$ 17,797,731	\$ 4,714,350	\$ 13,083,381	26%
2020	\$ 17,876,079	\$ 5,232,929	\$ 12,643,150	29%
2021	\$ 17,954,773	\$ 5,808,551	\$ 12,146,222	32%
2022	\$ 18,033,813	\$ 6,447,492	\$ 11,586,321	36%
2023	\$ 18,113,322	\$ 7,943,954	\$ 10,169,368	44%



The County Board of DD must continue to assure programs are offered and funded!

Medina County Board of DD
 2019 Budget
 Compliance Requirements for ORC 5126.038
 Payments for Membership Dues, Professional Services, and Training

County Account Code	Internal Account Code	Category (B) (1)	Total Budget 2018	Total Budget 2019
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3300-7700-0610	7700-3613	Professional Dues & Memberships	\$ 35,665	\$ 38,040
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County Account Code	Internal Account Code	Category (B) (2)	Total Budget	Total Budget
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3300-7700-0580	7700-3582	Legal Services	\$ 0	\$ 2,000
3300-7700-0580	7700-3585/3594	In-service Speakers/Staff Development	\$ 4,500	\$ 4,500

County Account Code	Internal Account Code	Category (B) (3)	Total Budget	Total Budget
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3300-7700-0560	7700-3561	Staff Travel - Seminars & Conferences	\$ 53,250	\$ 47,075
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Total Projected Expenditures			\$ 93,415	\$ 91,615
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