



2023 Budget Hearing

Medina County Commissioners

October 13, 2022

Medina County Board of Developmental Disabilities

Growing and Preparing for the Future.

- 1. Critical Needs Continue.** The Medina County Board of DD is growing to meet ever increasing needs. August 2022, we served 1447 individuals (791 children and 656 adults) and in the past three years we have seen:
 - A 22% increase in Early Intervention Services for young children (ages 0-3)
 - A 25% increase in the number of Medicaid Waivers funded going from 452 to 563 waivers
 - A 11% increase in total eligible individuals served
- 2. The Medicaid Waiver program is the primary funding source for services for individuals with disabilities.**

The Medina County Board of DD is mandated to pay match toward the Medicaid Waiver program, which include annual increases and additional state/federal mandates.

 - The State of Ohio has authorized increases in the rates for Direct Support Professionals (DSP). When a rate increase indicates state support, this is a flat amount. For any new waivers or increase in service levels then becomes 100% locally funded by County Boards.
 - January 2020 - 13% increase of HPC rates, 30% increase for OSOC rates – state support
 - February 2020 - 29% increase on mileage reimbursement rates – state support
 - January 2021 - 3% increase of HPC rates – local County Board paid
 - January 2022 - 4% increase – all services – state support
 - July 2022 – 6.5% of billed services for DSP retention – local County Board paid
 - There are current discussions for additional DSP retention/rate support in the next biennium budget.
County Board's contributing to leverage state support. This could mean an additional \$600k-\$900k annually towards this effort.
- 3. The sustainability, strength and diversity of choices needed in our service network is critical to ensuring people with developmental disabilities in Medina County have the help they need now and in the future.** The MCBDD's current Strategic Plan (2022 -2024) focuses on the wide range of areas and needs which must be addressed to meet the current and future service needs of increasing numbers of people with developmental disabilities in Medina County. Our agency is required to support current and prepare for additional future daily needs of each individual throughout their entire life span.
- 4. Fiduciary responsibility of taxpayer dollars.** MCBDD has always thoughtfully planned to ensure that the levy dollars last the entirety of the levy span. Because of this, we did not need to request an increase in levy dollars during the last levy cycle, despite our increasing expenditures.

MCBDD Budget Summary 2023

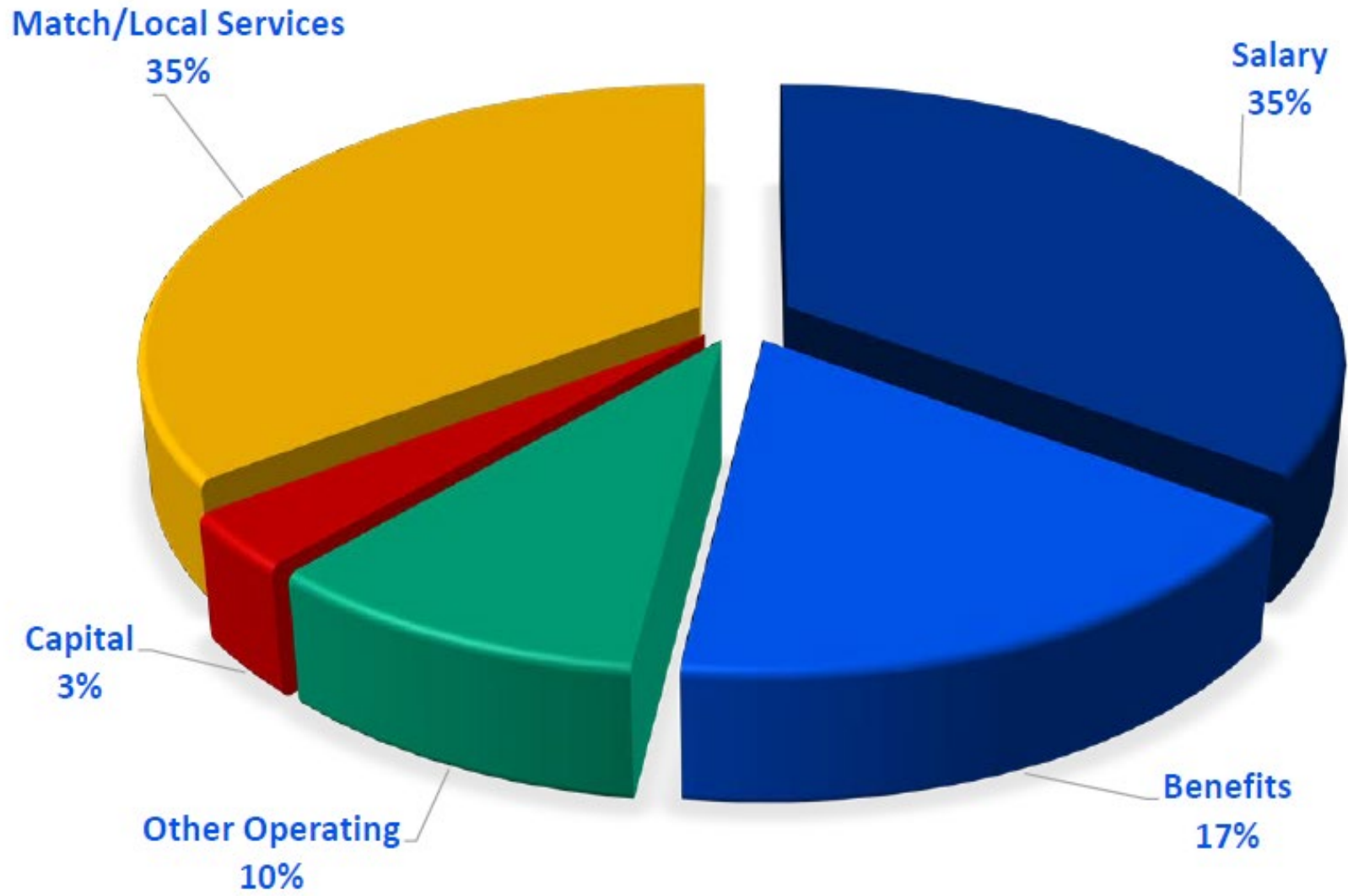
Expenses: \$24,298,876 (2.7% decrease)

- Reduction of six staff positions as part of restructure of Community Employment Department.
- Expenses expected to increase due to increase in need for services and Medicaid match mandates (DSP rate increases, additional waivers, etc.).
 - Local Match & State Administrative Fee Budget: \$7,145,000
- MCBDD has had a couple of recent years with very high medical claim costs that exceed the medical insurance contributions. In the last two years, MCBDD has sent the County \$750K to help offset these costs. Another contribution is expected in 2022. Rates are expected to increase in 2023.
- Capital Improvement costs vary from year to year. All projects are built into a 10-year plan. MCBDD has again been allotted State Capital funding dollars - \$50,000 which will be used for additional ADA bathroom upgrades. We have also added a window replacement plan.
 - Capital Improvement Budget: \$784,800
- Reserves (ORC 5705.222):
 - General reserve: \$8,948,387
 - Capital reserve: \$2,801,357

Revenue: \$24,245,142 (1% increase)

- Revenue is projected to only increase by 1% on average. Loss of Medicaid waiver revenue due to not being able to provide direct services (2018-2020).
- Fluctuation on timing and payout of cost report audits and settlements. This is determined by the State Auditor and DODD. We are expecting (1) cost report settlement and (1) waiver match reconciliation in 2023.

EXPENSES 2023



Waivers are a LIFETIME Commitment!

Continued increase in need for children to enroll on waivers – the younger the age, the longer the support is needed.

- 2016 - 55 children have waivers for a total ANNUAL cost of \$1,510,034
- 2022 - 108 children have waivers for a total ANNUAL cost of \$3,677,183
- In 6 years, this is a 144% increase of costs!

As of 2022, the average Individual Options (I.O.) waiver (no cost cap) plan cost is \$77,964.

There are currently 321 individuals on I.O. waivers:

- Of the above amount, 124 individuals (40%) have annual service plan costs that exceed the average and
- Of the above amount, 95 individuals (77%) have an annual service plan cost that exceeds \$100,000. The average annual plan cost for these 95 individuals is \$160,905.

In 2023, 37% of levy dollars collected by MCBDD will go toward Medicaid match. By 2027, 53% of levy dollars collected by MCBDD will go toward Medicaid match.