



2025 Budget Hearing

Medina County Commissioners

www.mcbdd.org

Medina County Board of Developmental Disabilities

At Our Core We Are Grounded In Purpose

1. **Critical Needs Continue.** The Medina County Board of DD is growing to meet ever increasing needs. September 2024, we served 1,558 individuals (824 children and 734 adults) and in the past three years we have seen:

- A 13% increase in total eligible individuals served.
- A 20% increase in the number of Medicaid Waivers funded, going from 547 to 656 waivers.

2. **The Medicaid Waiver program continues to have a SIGNIFICANT impact on budgeting and funding of services for individuals with DD.**

The Medina County Board of DD is mandated to pay match toward the Medicaid Waiver program, which include annual increases due to change in needs, new waivers (leveraging local funds) and additional state/federal mandates.

- With County Boards' advocacy and financial support, the Direct Support Professional average base rate was increased in House Bill 33, from an average of \$13/hour to:
 - An average of \$18/hour beginning 1/1/2024 (30% increase in rates)
 - An average of \$19/hour beginning 7/1/2024 (38% increase in rates)
- In part, due to these wage/rate increases, MCBDD's Medicaid Match budget increased **49%** from CY2023 to CY2025, and **21%** from CY2024 to CY2025.
- The MCBDD's 2025 Medicaid Match budget now makes up **51%** of levy dollars received and is **42%** of total expenses.
- 2025 Levy revenue is **80%** of all revenue received.

3. **The Strategic Plan for 2025 -2027 will address the critical issues and opportunities for Individuals with Developmental Disabilities supported in Medina County.** This plan embodies our core values which we know are essential to fulfilling our mission of empowering people to lead fulfilling and meaningful lives. **Core Values:** Person-Centered Care, Inclusion, Collaboration and Integrity.

MCBDD Budget Summary 2025

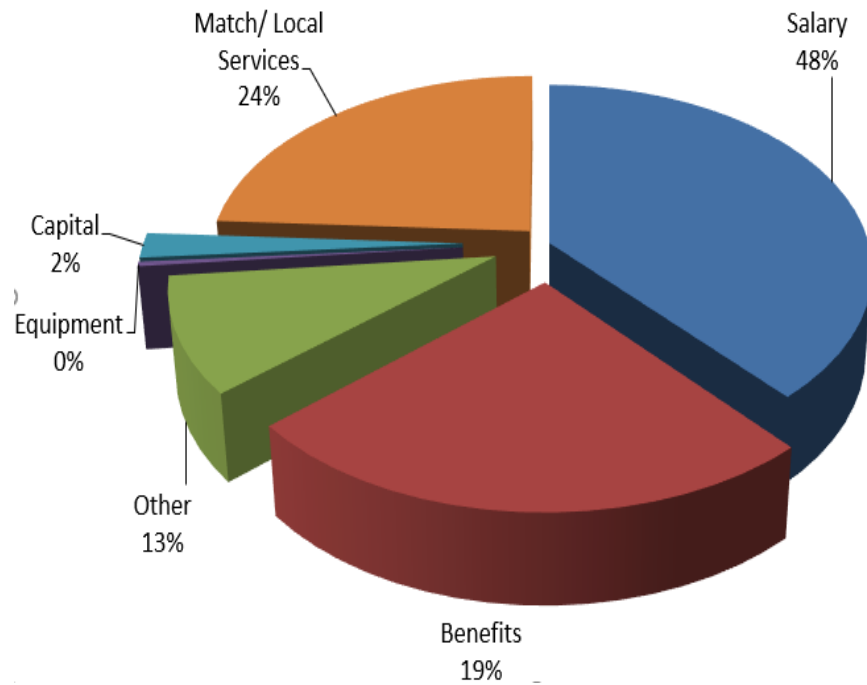
Total ALL Fund Expenses: \$28,363,101 (8.8% increase)

- Expenses expected to increase due to increase in need for services and Medicaid match mandates (DSP rate increases, additional waivers, return to normal FMAP, etc.).
 - Local Match & State Administrative Fee Budget: \$10,451,000
 - This expense alone is 51% of the local levy dollars collected.
 - MCBDD's CY25 increased local share for DSP wage increase support: \$838k
- Medical insurance contributions have increased 10% for each of the last two years.
- Capital Improvement costs vary from year to year. All projects are built into a 10-year plan. Projects included are from a facility assessment and/or risk assessment completed, as well as planned maintenance improvements.
 - Capital Improvement Budget: \$716,000
- Reserves (ORC 5705.222):
 - General reserve: \$9,528,651
 - Capital reserve: \$1,467,357
- MCBDD will begin deficit spending in 2025. This is consistent with the information that has been submitted on the required DODD County Board Cost Projection tool.

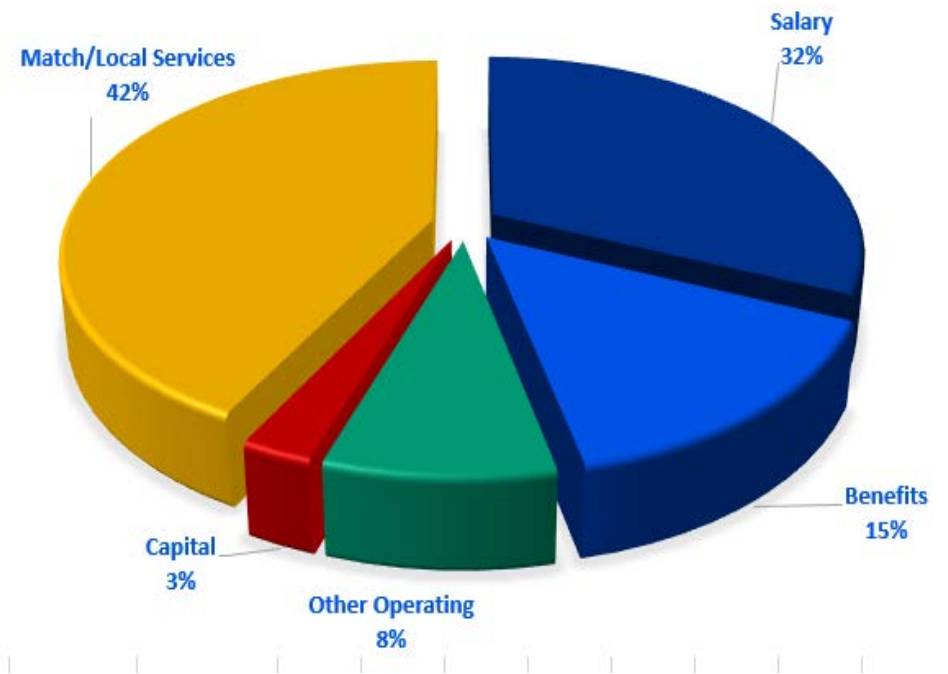
Total ALL Fund Revenue: \$25,713,339 (2.2% increase)

- General Fund Revenue breakdown:
 - 80% Levy dollars
 - 12% Federal dollars (cost report settlements, MAC, Title XX, match reconciliation, school lunch)
 - 3% State dollars (ODE subsidy, misc. state grants)
 - 5% Other local sources (general reimbursements, rent, fees, refunds, etc.)

Expenses 2019



EXPENSES 2025



Point of reference (2019 – end of last levy cycle):

- Salary – 48%, Benefits – 19% - declining
- Match/Local Funded Services – 24% - increasing
- Other Operating – 13% - declining
- Capital – 2% - fluctuates minimally

Waivers are a LIFETIME Commitment!

*Plan costs noted below are for FY24 and include ½ of the 30% waiver rate increase from 1/1/2024.

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

- 2019 - 43 children have waivers for a total ANNUAL cost of \$1,933,672
- 2024 - 140 children have waivers for a total ANNUAL cost of \$5,863,372
- In 5 years, this is a 203% increase of costs!

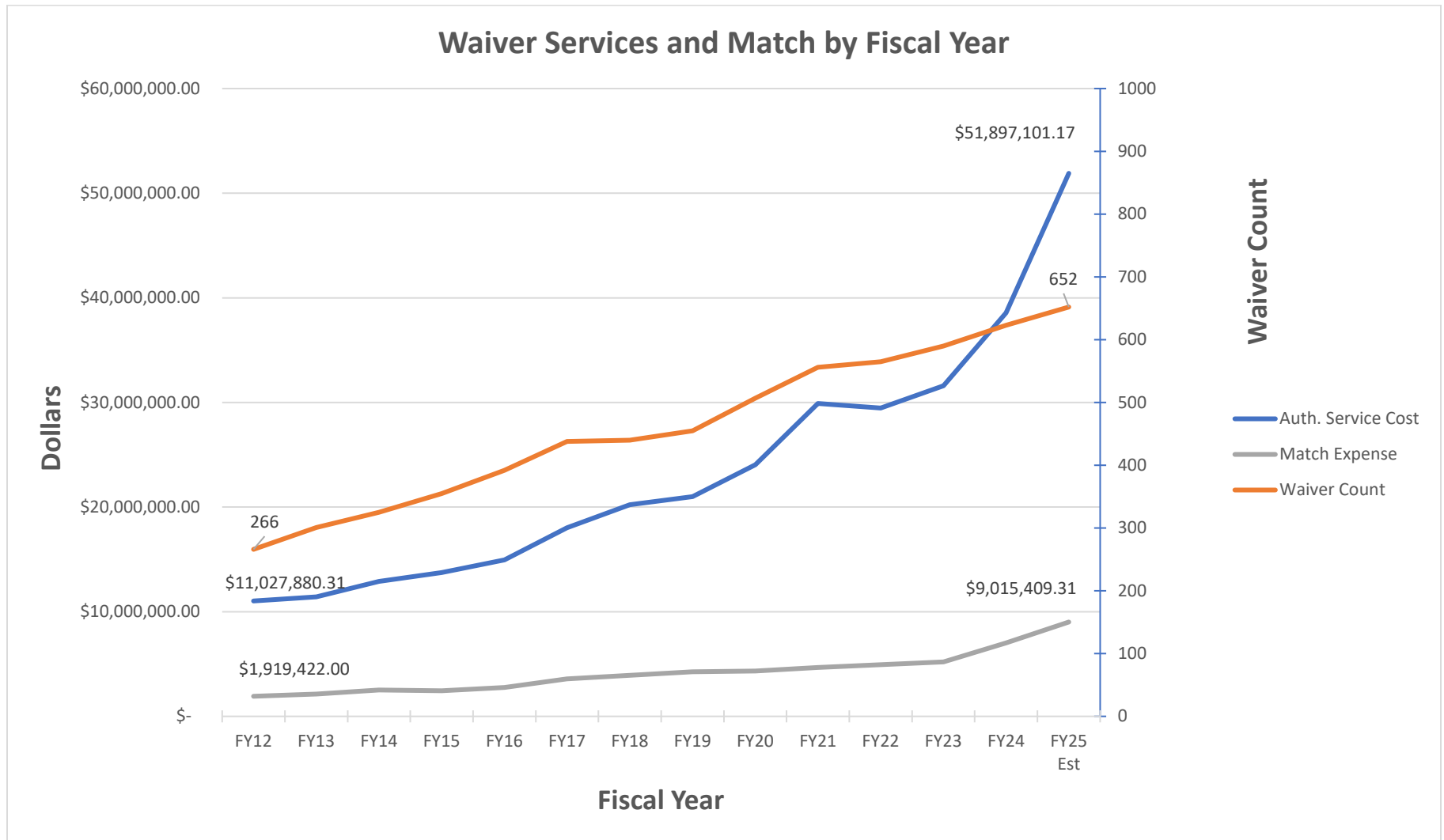
As of 2024, the average Individual Options (I.O.) waiver (no cost cap) plan cost is \$93,392.

There are currently 345 individuals on I.O. waivers:

- 132 individuals (38%) have annual service plan costs that exceed the average.
- 69 individuals (20%) have annual service plan costs that exceeds \$150,000.
- 39 individuals (11%) have annual plan costs that exceeds \$200,000.
- 8 individuals (2%) have annual plan costs that exceeds \$250,000.

In 2025, 51% of levy dollars collected by MCBDD will go toward Medicaid match. By 2029 (end of levy cycle), 65% of levy dollars collected by MCBDD will go toward Medicaid match.

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



Service costs – total cost of individual waiver service plans (includes FY24 & FY25 rate increases).

Medicaid Match – MCBDD's local mandate. **Our \$9M investment is bringing \$51.2M worth of services directly to the individuals needing service in Medina County for FY25.**

Waiver Count – total waivers funded.

Medina County Board of DD
2025 Budget
Compliance Requirements for ORC 5126.038
Payments for Membership Dues, Professional Services, and Training

| Account Code | Category (B) (1) | Total 2024 Budget | Total 2025 Budget |
|-------------------------------------|---|-------------------|-------------------|
| 3300VARIOUS-50610 | Professional Dues & Memberships | \$ 64,155 | \$ 70,635 |
| Category (B) (2) | | | |
| 33000008-50580 | Legal Services | \$ 0 | \$ 0 |
| 28559595-50580 | Consulting Services | \$ 38,050 | \$ 38,600 |
| 33000005-50580 | | | |
| 33003032-50580 | | | |
| 33004041-50580 | | | |
| 33000008-50580 | In-service Speakers/Staff Development | \$ 8,000 | \$ 24,000 |
| Category (B) (3) | | | |
| 3300VARIOUS-50560 | Staff Training - Seminars & Conferences | \$ 55,400 | \$ 62,600 |
| Total Projected Expenditures | | \$ 165,605 | \$195,835 |