

Fiscal Emergency Explained

Butler County Board of Developmental Disabilities

Overview Dashboard

DASHBOARD QUICK LINKS

- AGENCY SATISFACTION
- BUSINESS OFFICE
- COMMUNITY SERVICES
- DEMOGRAPHICS
- EARLY INTERVENTION & FAMILY FOCUS
- HUMAN RESOURCES
- QUALITY ASSURANCE
- SERVICE & SUPPORT ADMINISTRATION (SSA)
- SUPERINTENDENT

MEET OUR BOARD



★ STRATEGIC PLAN GOAL

ACTIVE SERVICES

2025
2026
2027

ACTIVE SERVICES

1st
2nd
3rd
4th

EMPLOYMENT

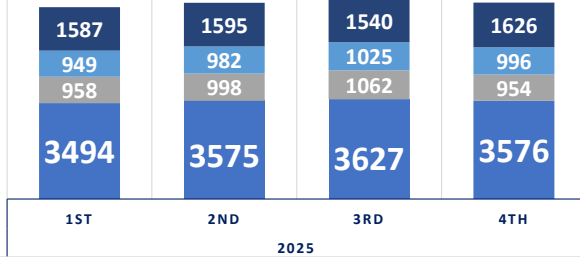
2025
2026
2027

EMPLOYMENT

1st
2nd
3rd
4th

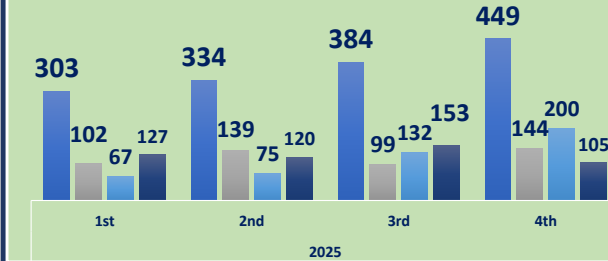
ACTIVELY RECEIVING SERVICES

■ Total ■ 0-5 ■ 6-21 ■ 22+



ELIGIBILITY REFERRALS

■ Referrals ■ Eligible ■ Ineligible/Incomplete ■ Pending



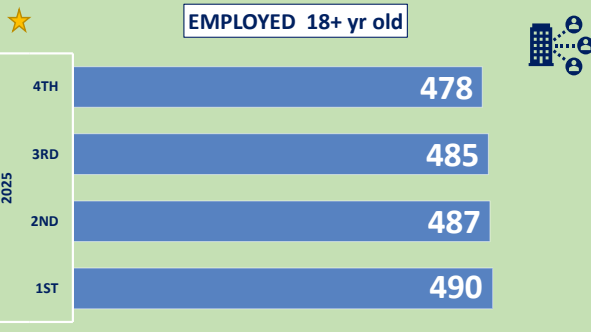
ELIGIBILITY

2024
2025
2026

ELIGIBILITY

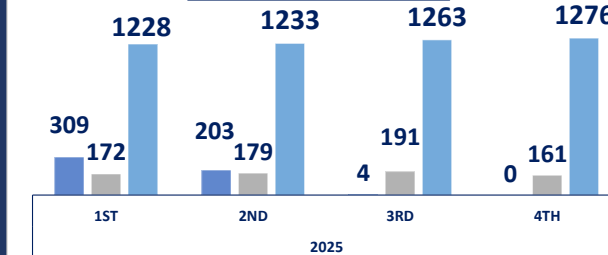
1st
2nd
3rd
4th

EMPLOYED 18+ yr old



SERVED BY FUNDING SOURCE

■ FSS ■ Local Funds ■ Waiver



FUNDING SOURCE

2025
2026
2027

FUNDING SOURCE

1st
2nd
3rd
4th

Fiscal Emergency Explained

BCBDD Fiscal Emergency Overview

On Thursday, September 11, 2025, BCBDD passed a resolution declaring the Board to be in a state of fiscal emergency due to the fact that our projected expenses will far exceed our local tax collection for the first quarter of 2027.

21+ years of budgeting

BCBDD operates on a 2-mill property tax levy passed in 2000 and a 1-mill levy passed in 2004.



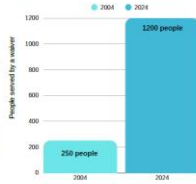
The median single-family home in Butler County has increased in value by 110% since 2000 but we're still collecting on property values from the last time the levy was passed.



Costs of providing services has skyrocketed.

A primary use of levy dollars is to support waivers - funding so people with developmental disabilities can safely live, work, and be a part of the community rather than spend their lives in an institution.

About 40% of the cost of waivers is paid through that property tax, while around 60% of the cost of the waiver is covered through federal Medicaid funds.



380% Increase in People Supported

In 2004, we supported 250 people through a waiver. By 2024, that number has risen to over 1,200. And it continues to climb at a steep ascent.

On Thursday, September 11, the Butler County Board of Developmental Disabilities (BCBDD, the Board) passed a resolution declaring the Board to be in a state of fiscal emergency due to the fact that our projected expenses will far exceed our local tax collection for the first quarter of 2027.

On December 9, the Butler County Commissioners approved a resolution for a 2.0-mill Levy. We will be on the ballot in May 5, 2026. Even with the levy passing, we would not collect revenue until well into the first quarter of 2027. This delay in collections, coupled with our consistently growing waiver match, necessitates continued and aggressive cost saving measures throughout 2026 and into much of 2027.

LEVY REQUEST

This will help make us whole.

2 mill new continuing levy generating \$26,447,060 annually.

COST PER \$100,000 VALUATION

	Annually	Monthly
Collections on current 2.0 mills	\$52.00	\$4.33
Collections on new 2.0 mills	\$70.00	\$5.83
Total commitment by community	\$122.00	\$10.16

BUTLER COUNTY Board of DEVELOPMENTAL DISABILITIES 2024 Statement of Activities

Revenues \$29,556,349

Local \$23,062,974

- 2.0 Mill Continuing Tax Levy
- 1.0 Mill Continuing Tax Levy
- Miscellaneous Reimbursements
- Workers Comp Refund

Federal \$6,493,375

- Targeted Case Management
- Targeted Case Management Cost Report Settlement
- Medicaid Administrative Claiming
- Title XX
- Waiver Reconciliation
- ARPA Home and Community Based Grant

Expenditures \$33,449,416

Services Funded in the Community \$21,033,530

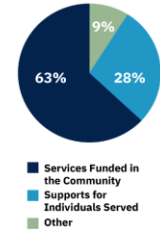
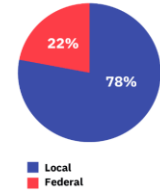
- Residential
- Adult Day
- Employment
- Transportation
- Early Intervention
- Family Focus

Supports for Individuals Served \$9,228,951

- Service and Support Administration
- Medicaid Coordination
- Nursing Support
- Employment Coordination
- Community Outreach
- Provider Support
- Quality Assurance

Other \$3,186,935

- Facility Maintenance
- Utilities
- Supplies
- Dues
- Equipment
- Superintendent's Office
- Business Office
- Human Resources
- Information Technology





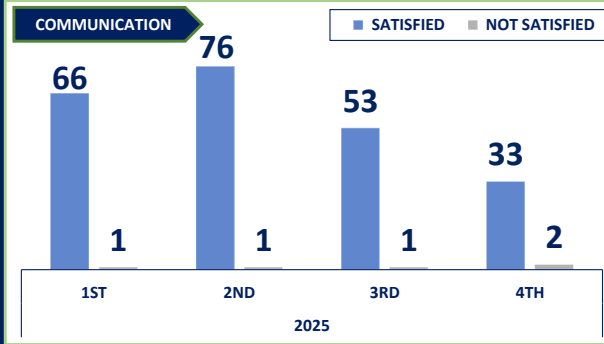
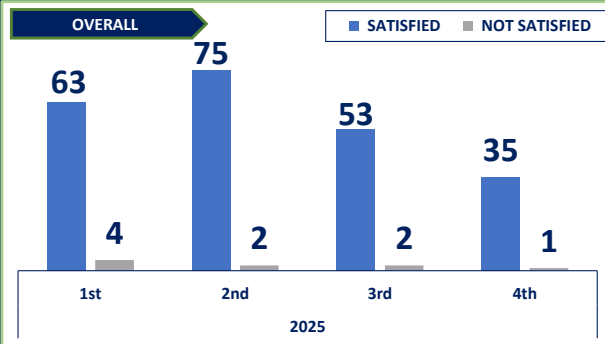
Agency Satisfaction



Top Workplace

OVERALL

2025
2026
2027



COMMUNICATION

2025
2026
2027

OVERALL

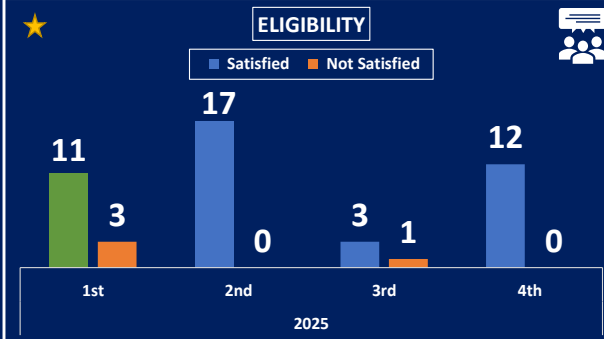
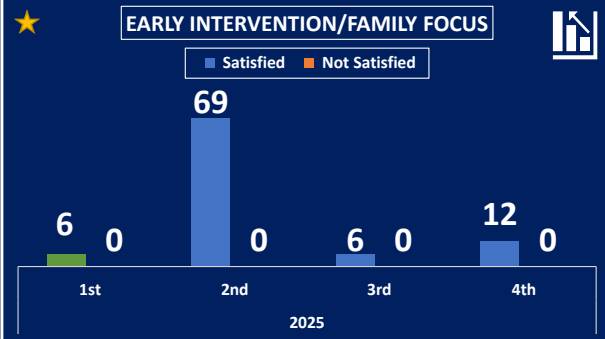
1st
2nd
3rd
4th

COMMUNICATION

1st
2nd
3rd
4th

EI/FAMILY FOCUS

2025
2026
2027



ELIGIBILITY

2025
2026
2027

EI/FAMILY FOCUS

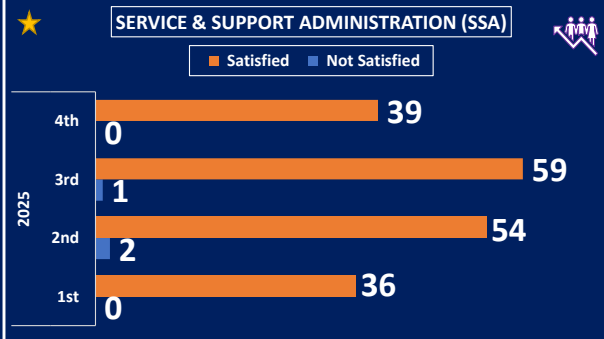
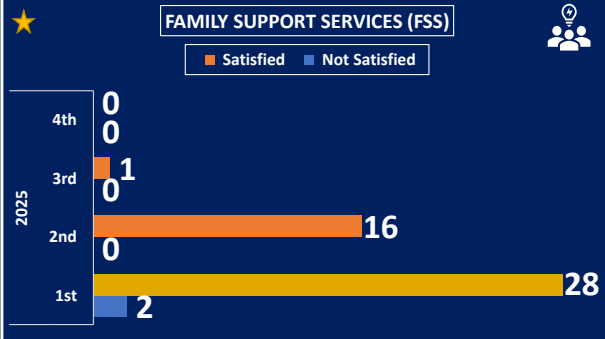
1st
2nd
3rd
4th

ELIGIBILITY

1st
2nd
3rd
4th

FAMILY SUPPORT

2025
2026
2027



SSA

2025
2026
2027

FAMILY SUPPORT

1st
2nd
3rd
4th

SSA

1st
2nd
3rd
4th

REVENUE

2025
2026
2027

REVENUE

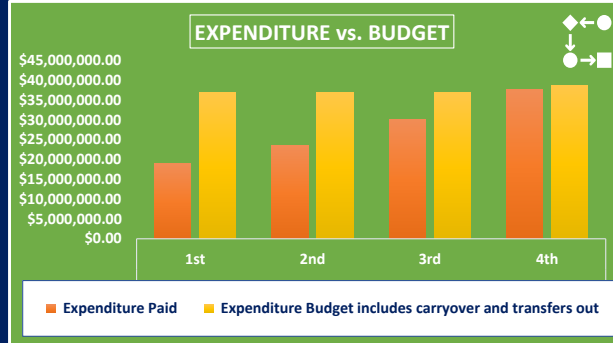
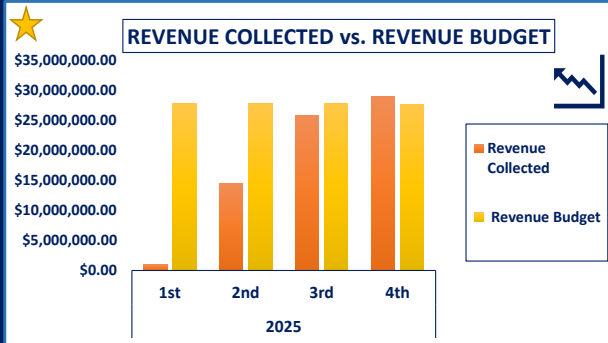
1st
2nd
3rd
4th

CASH REVENUE

2025
2026
2027

CASH REVENUE

1st
2nd
3rd
4th

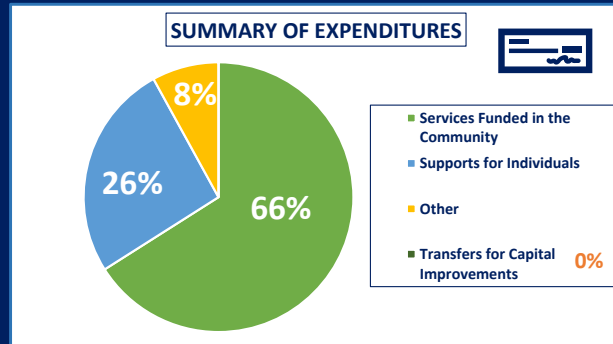


EXPENDITURE

2025
2026
2027

EXPENDITURE

1st
2nd
3rd
4th



SUMMARY

2024
2025
2026

Community Services

PUBLIC RELATIONS

2025
2026
2027

PUBLIC RELATIONS

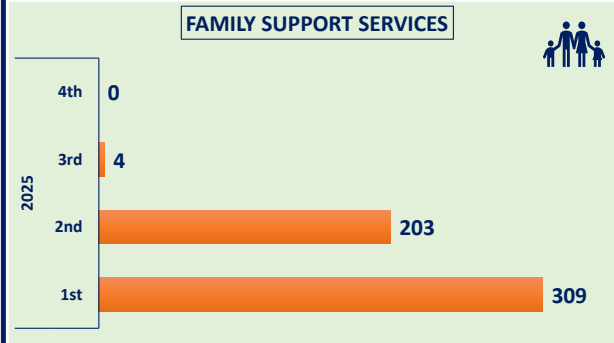
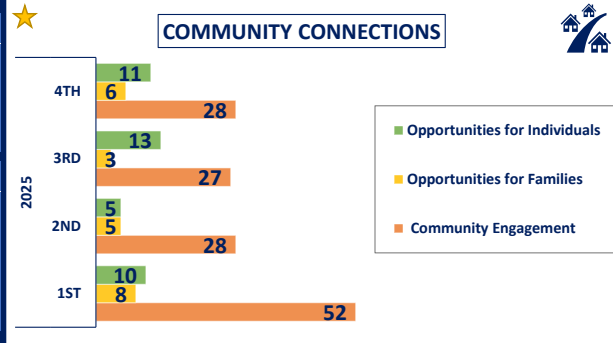
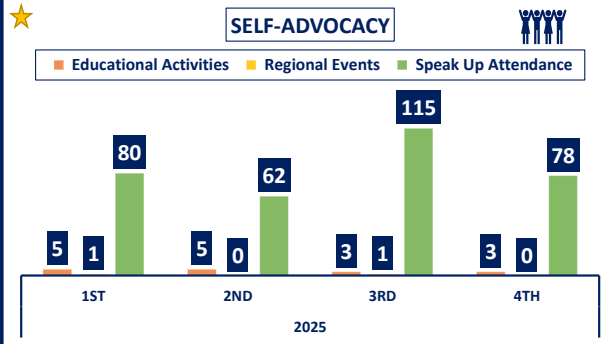
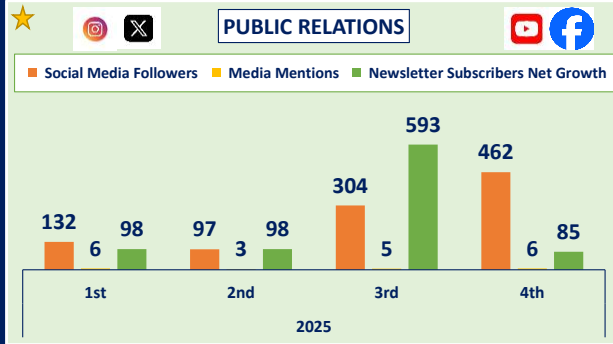
1st
2nd
3rd
4th

COMMUNITY CO...

2025
2026
2027

COMMUNITY CO...

1st
2nd
3rd
4th



SELF-ADVOCACY

2025
2026
2027

SELF-ADVOCACY

1st
2nd
3rd
4th

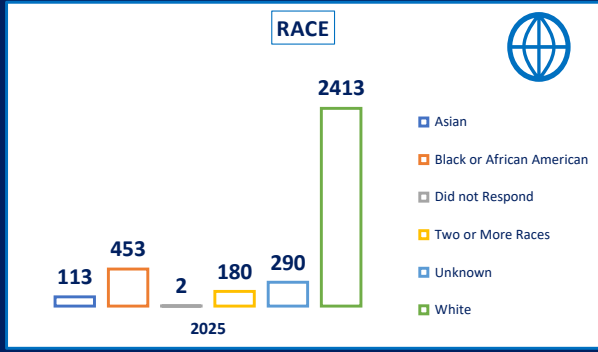
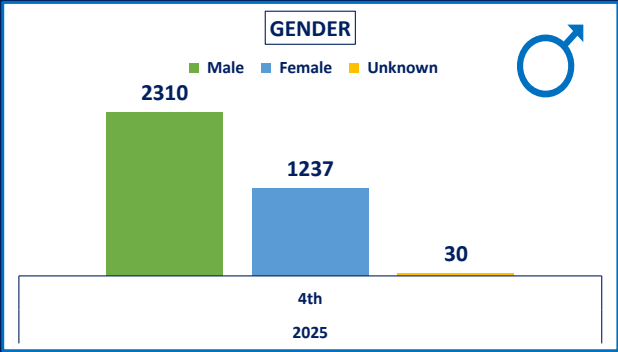
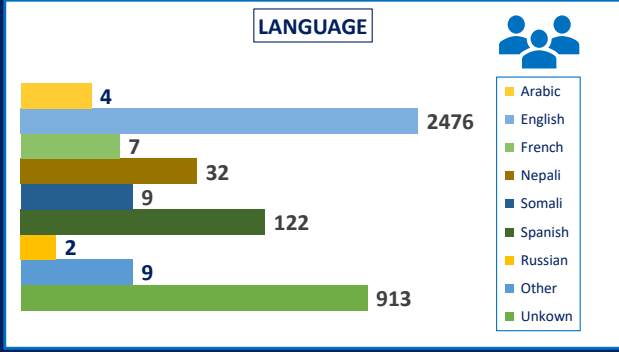
FAMILY SUPPORT...

2025
2026
2027

FAMILY SUPPORT...

1st
2nd
3rd
4th

Demographics



LANGUAGE

2024
2025
2026
2027

LANGUAGE

1st
2nd
3rd
4th

GENDER

2024
2025
2026
2027

GENDER

1st
2nd
3rd
4th

RACE

2024
2025
2026
2027

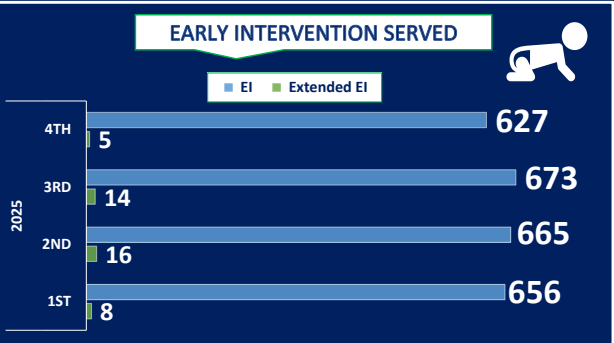
RACE

1st
2nd
3rd
4th

Early Intervention (EI) /Family Focus

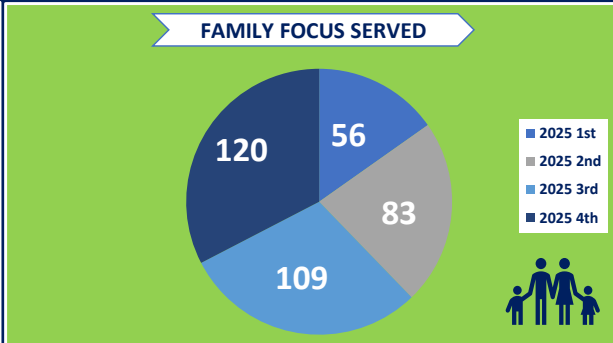
EI SERVED

2025
2026
2027



EI SERVED

1st
2nd
3rd
4th



FAMILY FOCUS

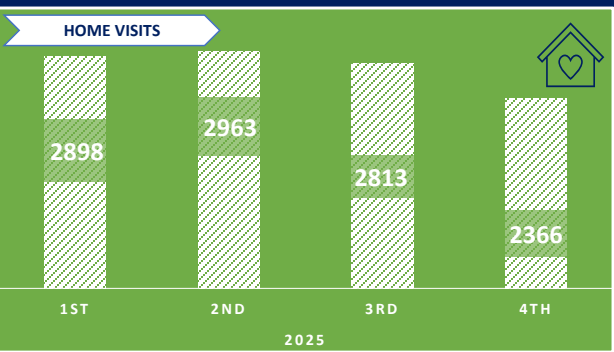
2025
2026
2027

FAMILY FOCUS

1st
2nd
3rd
4th

HOME VISITS

2025
2026
2027



HOME VISITS

1st
2nd
3rd
4th



STAFF TRAINING

2024
2025
2026

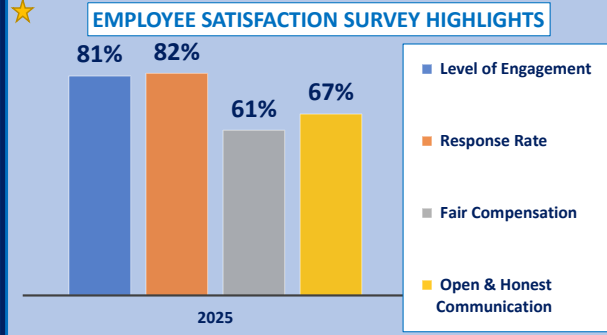
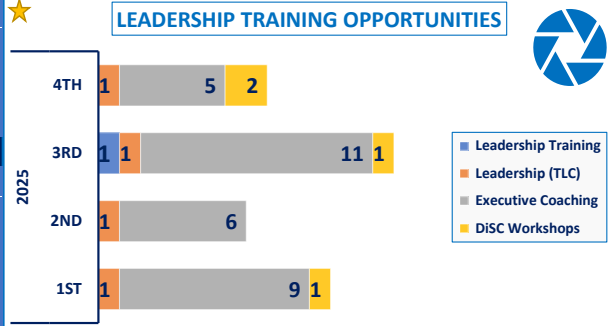
STAFF TRAINING

1st
2nd
3rd
4th

Human Resources

LEADERSHIP

2025
2026
2027



SATISFACTION

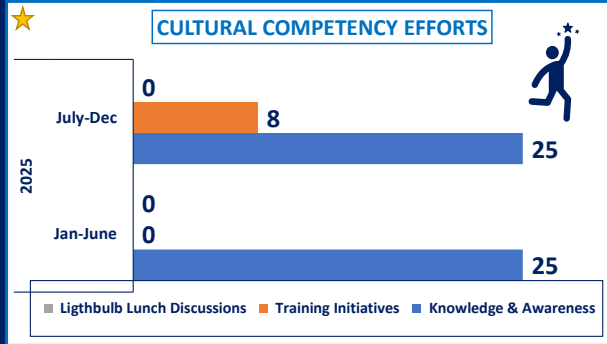
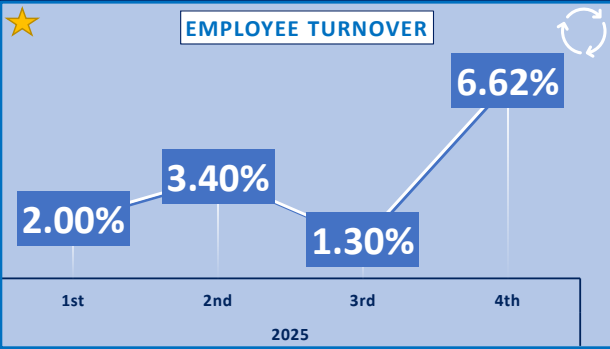
2024
2025
2026

LEADERSHIP

1st
2nd
3rd
4th

TURNOVER

2025
2026
2027



CULTURE

2024
2025
2026

TURNOVER

1st
2nd
3rd
4th

CULTURE

Jan-June
July-Dec
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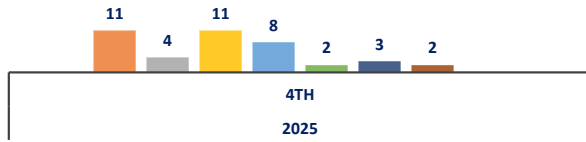
BCBDD Earns a Three-Year Accreditation
Quality Assurance



MAJOR UNUSUAL INCIDENTS

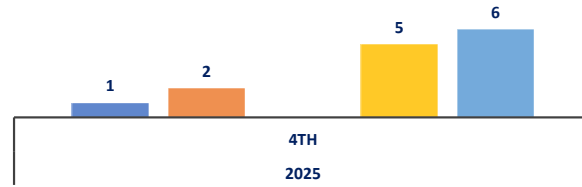
CATEGORY A

- Accidental/Suspicious Death
- Alleged Abuse-SEXUAL
- Alleged Neglect
- Failure to Report
- Prohibited Sexual
- Alleged Abuse-**PHYSICAL**
- Alleged Abuse-**VERBAL**
- Exploitation
- Misappropriation
- Rights Code Violation



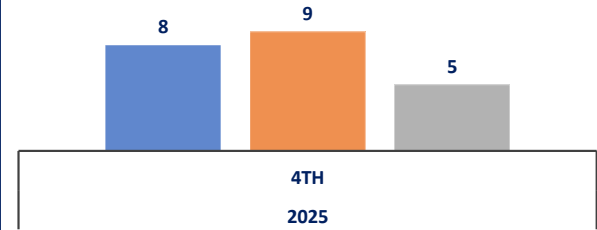
CATEGORY B

- Attempted Suicide
- Missing Individual
- Significant Injury
- Medical Emergency
- Non-Accidental/Suspicious Death



CATEGORY C

- Unanticipated Hospitalization
- Unapproved Behavior Support
- Law Enforcement



CATEGORY A

2022
2023
2024
2025
2019
2020

CATEGORY A

1st
2nd
3rd
4th

CATEGORY B

2025
2019
2020
2021
2026
2027

CATEGORY B

1st
2nd
3rd
4th

CATEGORY C

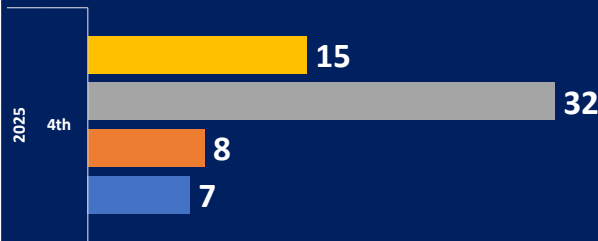
2024
2025
2019
2020
2021
2026

CATEGORY C

1st
2nd
3rd
4th

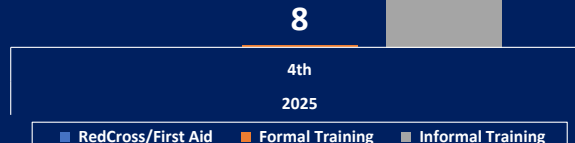
MEDICATION ADMINISTRATION QA

- Sites
- Individuals
- POC
- Follow-up POC



PROVIDER TRAINING

575



NEW PROVIDERS

DSP of the Month



MEDICATION

2022
2023
2024
2025
2026
2027

MEDICATION

1st
2nd
3rd
4th

TRAINING

2022
2023
2024
2025
2026
2027

TRAINING

1st
2nd
3rd
4th

NEW PROVIDERS

2022
2023
2024
2025
2026
2027

NEW PROVIDERS

1st
2nd
3rd
4th

Service and Support Administration

RESIDENTIAL

2025
2026
2027

RESIDENTIAL

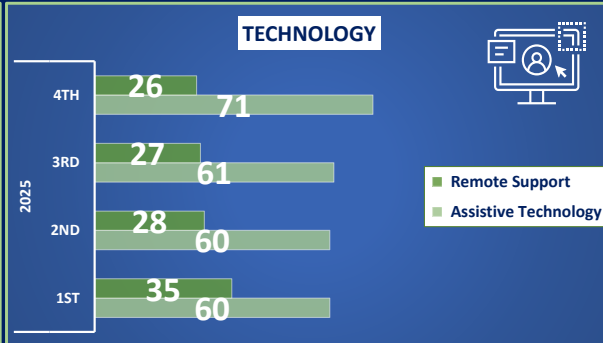
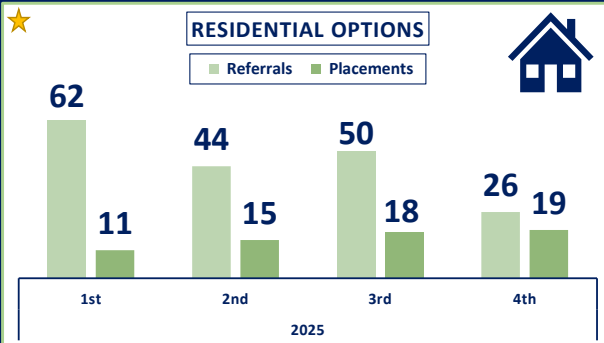
1st
2nd
3rd
4th

EMPLOYMENT

2025
2026
2027

EMPLOYMENT

1st
2nd
3rd
4th

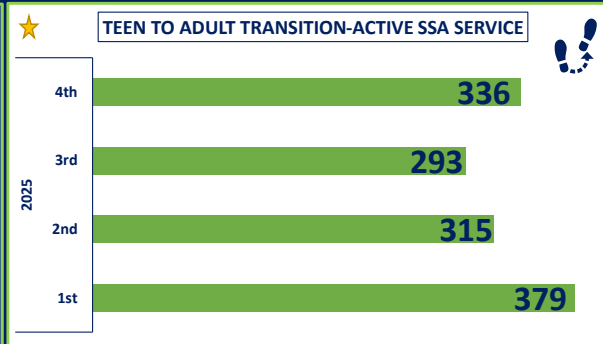
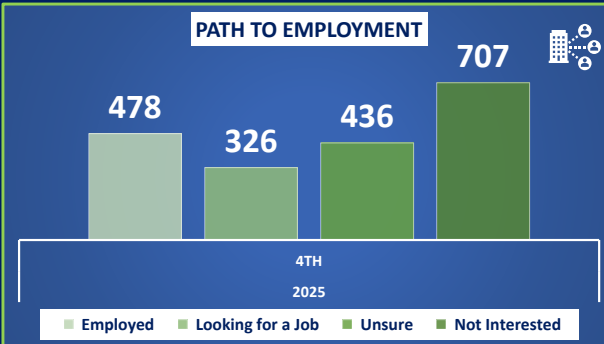


TECHNOLOGY

2025
2026
2027

TECHNOLOGY

1st
2nd
3rd
4th



TRANSITION

2025
2026
2027

TRANSITION

1st
2nd
3rd
4th

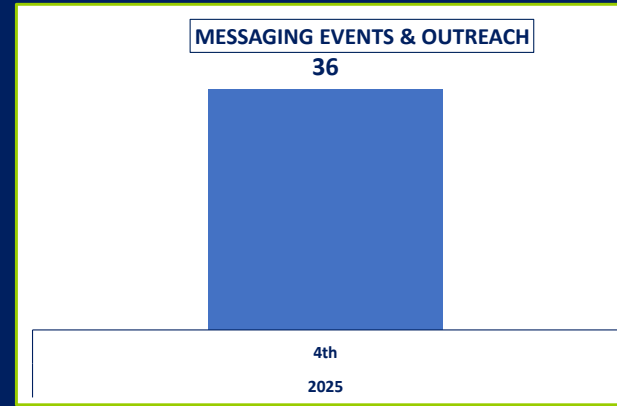
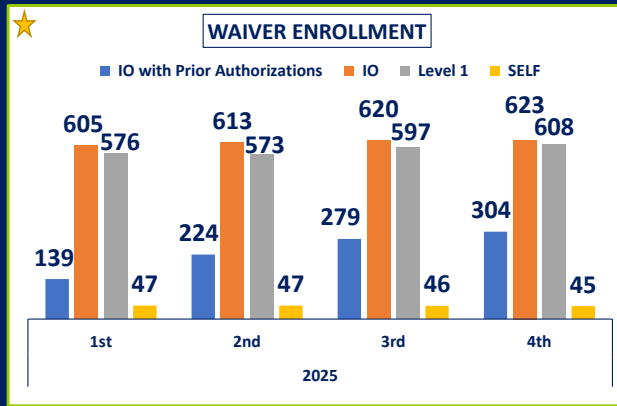
Superintendent

WAIVER

2025
2026
2027

WAIVER

1st
2nd
3rd
4th



MESSAGE&OUTR...

2025
2026
2027

MESSAGE&OUTR...

4th
1st
2nd
3rd

SUPERINTENDENT'S HIGHLIGHTS

- Presentations on Fiscal Emergency/ Levy needs to Icoal Boards including Special Olympics, Inspiration Studios and Family and Children First Council
- Meetings with industry partners to discuss fiscal emergency and impact on savings plan on families and individuals served, including The Arc of Ohio, Ohio Provider
- Levy Request presentation and approval to Butler County Board of Commissioners
 - Resource Association and Ohio Department of Developmental Disabilities
 - Multiple local provider meetings to address service needs and cost savings
 - Multiple local provider meetings to address service needs and cost savings
- Collaboration with the PAC to hire levy consultant and launch campaign plan
- New Board member recruitment