



Regular Board Meeting August 24, 2023

**Donzella Administration Building – 1275 Lakeside Avenue E, Cleveland, OH 44114
and broadcasted live via Zoom – 5:30 pm**

1. Opening

A. Convene

The meeting was called to order by President, Cynthia Schulz at 5:31 pm.

B. Roll Call

Members present: Allison Frazier (arrived at 5:50 pm), Lisa Hunt, Steven Licciardi, Alaina McCruel, Steve Scheidt, Cynthia Schulz

2. Minutes

RESOLVED, that the minutes of the regular meeting of the Cuyahoga County Board of Developmental Disabilities held June 22, 2023, a copy of which is made a part of the permanent record of this meeting, be accepted as directed by the President, without objection, and approved as published.

Motion by Alaina McCruel, second by Cynthia Schulz.

Final Resolution: Motion Approved

Aye: Lisa Hunt, Steven Licciardi, Alaina McCruel, Steve Scheidt, Cynthia Schulz

3. Donations

RESOLVED, that the Cuyahoga County Board of Developmental Disabilities gratefully accepts twelve donations of unspecified value.

Motion by Steven Licciardi, second by Steve Scheidt.

Final Resolution: Motion Approved

Aye: Lisa Hunt, Steven Licciardi, Alaina McCruel, Steve Scheidt, Cynthia Schulz

4. Financial Statements

Action: A. Approval of Financial Statements

RESOLVED, that the General Fund Statement for the year-to-date period ending June 30, 2023 and for the period ending July 31, 2023, be accepted and filed for audit; the payment of vouchers for the period June 1, 2023 to June 30, 2023 and for the period July 1, 2023 to July 31, 2023 be ratified; and that all statements and voucher summaries are made a part of the permanent record of this meeting.

Motion by Cynthia Schulz, second by Alaina McCruel.

Final Resolution: Motion Approved

Aye: Lisa Hunt, Steven Licciardi, Alaina McCruel, Steve Scheidt, Cynthia Schulz

5. Announcements

Board President, Cynthia Schulz turned the meeting over to Superintendent and CEO, Dr. Amber Gibbs who gave the following announcements:

- The state budget passed and OACB recently held a Budget Symposium to discuss the changes. Amber and Steve Licciardi both attended. See attached slides for a summary. The first slide shows average DSP wages and the increases introduced by each entity. The Senate version includes the \$1 per hour that county boards of DD have agreed to put in. This will amount to \$60 million annually for the total county board contribution. This will start in January and the second increase will take place in July. This successful outcome is attributed to the almost two-year coordinated effort of all stakeholders in advocating for the increase. The second slide shows overall dollar amounts. A total of \$1.35 billion is being added to the DD system.
- Additional budget provisions:
 - Flexibility in DoDD Administrative fee collection – this is for administration of waiver services and is 1.2% of total waiver match. The language has changed to DoDD “may” collect 1.2%. This allows the possibility for relief for CBs who are struggling financially and DoDD could determine to allow this amount to go towards their waiver match. This is not something that will affect us, but will help the DD system overall.
 - Data verification for wage increases – DoDD is working on a system for how providers will verify that the increased wages make their way to DSPs. County Boards will have some part to play, and this should be worked out by January, in time for the increase.
 - Families as paid caregivers for parents of young children – DoDD is working on “extraordinary needs” assessment and other guidelines. They are collecting feedback to see who would qualify for this. Jo Elle and her team are involved in providing some of this feedback.
 - Ohio Department of Children and Youth – Kara Wentz was appointed to head this new department
 - Hybrid virtual board meetings – next month, Board members will be presented with a draft policy to review and if approved, Amber suggests waiving the second reading. Board meetings must have a quorum of members present in the room, but if necessary, a number may participate remotely. (by phone or video) There will be some limitations.
 - Service eligible board member by 7/1/2025 – requires a person appointed to the Board in the first open seat available (not including appointment renewals). The person must be eligible for DD services, not necessarily receiving services.
- Board member, Steve Licciardi gave an OACB update – DoDD is looking at incentivizing adult day service providers differently by testing a value-based reimbursement model to pay for quality outcomes instead of volume. Steve thanked Jo Elle Barath for participating in the workgroup to assess the pilot program. Amber added that this is the proposed way in which DoDD is looking to spend the remainder of their ARPA money. In addition, there is a list of other projects that DoDD would like to support. (about \$50 million)
- North Coast Community Homes held their second annual “Race You Home” event at the Cleveland Metroparks Zoo. This consisted of a 5K and 1 mile fun run. 10 staff participated.
- Cuyahoga DD participated in sensory friendly night at the Zoo. Our new sensory vehicle was on hand. We gave out about 3,000 free tickets to the Zoo for this night of a quieter experience. There was a lot of good feedback. The adult changing station debuted at the event. Amber gave out a postcard that will be used to inform people how we can help businesses and events be more accessible. The postcard put out by Janet Keeler’s department includes stating the importance of adult changing tables. We will be putting in adult changing tables at all of our administrative buildings. We will look at future opportunities to put in accessible restrooms in the public.
- New Division Manager of IT was introduced – Curtis McEwen. He has many years of healthcare IT experience.

- Amber introduced newly-appointed Chief Program Officer, Melanie Rak. She has been with Cuyahoga DD since 2011 in many different areas. She will oversee EI, Children's Services, Assistive Technology and Behavioral/Health Services.
- Next month, the Board will be presented with an agreement for the sale of property. An offer is ready to bring, details are being finalized.
- An RFP will be coming out to find innovative ways for providers to retain DSPs in the area of housing.
- We have been working with Dr. Greg Heintschel at Metro Health Medical Center to talk about dental needs of people we serve. The waiting list is almost two years to get into the OR for dental services needing sedation. Dr. Heintschel has championed the idea of using the Metro facility in Ohio City to do dental sedation for people age 12 and up. They are working on getting equipment and hope to see patients by the end of October. They will be able to sedate patients in the clinic rather than depending on the OR. If the procedure is very complex, or if they need multiple procedures, they will still need to go to the OR. Will start with one procedure room and one recovery room to be used a couple days per week and then will expand to two procedure rooms which will be utilized 5 days per week with each procedure room able to see 6 to 7 people per day. Currently the OR can see only 2 – 3 people per day due to the demand for other services. We hope to collect good data to share with other potential partners. We will share one staff person with the clinic who will schedule patients, arrange paperwork, and provide excellent customer service. They will be well-versed in our system and how to get connected with us. Thanks to Dr. Cirillo for advancing this.

6. Status Reports

Reports are now being generated from our new client information system, Brittco. This will result in more accurate data. Reports show that at the end of July, we were serving 11,363 people, which is a good increase. The trend reports show the number of people served in various areas during the entire month, not just a snapshot at the end of the month which is how enrollment was shown previously. We will continue to share enrollment numbers in this way going forward. This method tells a more accurate story about how many people received services over the course of the month.

7. New Business

A. Agreement for Support to Increase Accessibility at the Cleveland Metroparks Zoo

RESOLVED, that the Cuyahoga County Board of Developmental Disabilities approves hereby and authorizes the Superintendent to enter into an agreement with the Cleveland Zoological Society in Cleveland, Ohio, whereby the Cuyahoga County Board of Developmental Disabilities will provide funds in an amount not to exceed \$80,000 for the development and installation of an adult changing table and a sensory space; and,

BE IT FURTHER RESOLVED, that the Superintendent is authorized hereby to take any and all actions necessary to carry out these transactions.

Motion by Steve Scheidt, second by Steven Licciardi.

Final Resolution: Motion Approved

Aye: Allison Frazier, Lisa Hunt, Steven Licciardi, Alaina McCruel, Steve Scheidt, Cynthia Schulz

B. Renew the Vocational Rehabilitation Services Contract with Opportunities for Ohioans with Disabilities

RESOLVED, that the Cuyahoga County Board of Developmental Disabilities approves hereby and authorizes the Superintendent to take the following actions:

- 1) Enter into a renewal contract with Opportunities for Ohioans with Disabilities (OOD) for vocational rehabilitation services for the period beginning October 1, 2023 through September 30, 2024;
- 2) Enter into a subcontract agreement for the period October 1, 2023 through September 30, 2024

with Vocational Guidance Services (VGS) to fund employment services for individuals;
3) Provide local matching funds to OOD in an amount not to exceed \$392,924.14 which will be reimbursed by VGS to Cuyahoga DD less \$100,000.00 to be used for caseload services; and
BE IT FURTHER RESOLVED, that the Superintendent is authorized hereby to take any and all actions necessary to carry out these transactions.

Motion by Steven Licciardi, second by Alaina McCruel.

Final Resolution: Motion Approved

Aye: Allison Frazier, Lisa Hunt, Steven Licciardi, Alaina McCruel, Steve Scheidt

Nay: Cynthia Schulz

C. USCRI Agreement Additional Funds

RESOLVED, that the Cuyahoga County Board of Developmental Disabilities approves hereby and authorizes the Superintendent to approve additional funds to The US Committee for Refugees and Immigrants (USCRI) of Cleveland, OH, for Interpretation Services for the period January 1, 2023, through December 31, 2023, for a revised total not to exceed \$110,000; and,
BE IT FURTHER RESOLVED, that the Superintendent is authorized hereby to take any and all actions necessary to carry out these transactions.

Motion by Cynthia Schulz, second by Steve Scheidt.

Final Resolution: Motion Approved

Aye: Allison Frazier, Lisa Hunt, Steven Licciardi, Alaina McCruel, Steve Scheidt, Cynthia Schulz

D. DD West Respite Contract

RESOLVED, that the Cuyahoga County Board of Developmental Disabilities approves hereby and authorizes the Superintendent to approve an agreement with D.D. West Company to provide respite services in a Cuyahoga DD - Owned home effective August 2, 2023 through December 31, 2023, for a total cost not to exceed \$200,000; and,
BE IT FURTHER RESOLVED, that the superintendent is authorized hereby to take any and all actions necessary to carry out these transactions.

Motion by Steven Licciardi, second by Cynthia Schulz.

Final Resolution: Motion Approved

Aye: Allison Frazier, Lisa Hunt, Steven Licciardi, Alaina McCruel, Steve Scheidt, Cynthia Schulz

E. Title XX Social Services Block Grant Renewal

RESOLVED, that the Cuyahoga County Board of Developmental Disabilities approves hereby and authorizes the Superintendent to enter into an agreement with the Ohio Department of Developmental Disabilities of Columbus, Ohio for the period October 1, 2023 through September 30, 2025, to receive federal Title XX Social Services Block Grant fund at an estimated amount of \$864,589 per fiscal year for Federal FY2024-FY2025, to fund the provision of Early Intervention services in natural environments; and,
BE IT FURTHER RESOLVED, that the Superintendent is authorized hereby to take any and all actions necessary to carry out these transactions.

Motion by Lisa Hunt, second by Alaina McCruel.

Final Resolution: Motion Approved

Aye: Allison Frazier, Lisa Hunt, Steven Licciardi, Alaina McCruel, Steve Scheidt, Cynthia Schulz

F. First Reading of Policy Manual Change - New Section 7.3.3.4 - Use of Agency Procurement Cards
No action taken. This will be brought to the Board at the next regular meeting for approval.

G. Policy Manual Change - Section 2.5.8 Participation by Citizens

RESOLVED, that the Cuyahoga County Board of Developmental Disabilities approves hereby and authorizes the Superintendent to revise the 2023 Cuyahoga DD Policy Manual, Section 2.5.8 Participation by Citizens in accordance with the attached document, "2023 Board Policy Addenda 1;" and,

BE IT FURTHER RESOLVED, that the Superintendent is authorized hereby to take any and all actions necessary to carry out these transactions.

Motion by Steven Licciardi, second by Lisa Hunt.

Final Resolution: Motion Approved

Aye: Allison Frazier, Lisa Hunt, Steven Licciardi, Alaina McCruel, Steve Scheidt, Cynthia Schulz

H. Purchase of Furniture from Ohio Desk

RESOLVED, that the Cuyahoga County Board of Developmental Disabilities approves hereby and authorizes the Superintendent to purchase office furniture from Ohio Desk of Cleveland, Ohio for a total sum not to exceed \$550,000; and,

BE IT FURTHER RESOLVED, that the Superintendent is authorized hereby to take any and all actions necessary to carry out these transactions.

Motion by Steve Scheidt, second by Alaina McCruel.

Final Resolution: Motion Approved

Aye: Allison Frazier, Lisa Hunt, Steven Licciardi, Alaina McCruel, Steve Scheidt, Cynthia Schulz

I. Renewal of Client Information System Contract with Brittco Software

RESOLVED, that the Cuyahoga County Board of Developmental Disabilities approves hereby and authorizes the Superintendent to renew the annual contract with Brittco Software of Cleveland, Ohio for licensure of a Client Information System for the period September 1, 2023 to August 31, 2024 and at an annual cost not to exceed \$96,000; and,

BE IT FURTHER RESOLVED, that the Superintendent is authorized hereby to take any and all actions necessary to carry out these transactions.

Motion by Cynthia Schulz, second by Steven Licciardi.

Final Resolution: Motion Approved

Aye: Allison Frazier, Lisa Hunt, Steven Licciardi, Alaina McCruel, Steve Scheidt, Cynthia Schulz

J. Creol Consulting Agreement Additional Funds

RESOLVED, that the Cuyahoga County Board of Developmental Disabilities approves hereby and authorizes the Superintendent to approve additional funds to Creol Consulting of Bethesda, Maryland for customer support desk and consulting services for the period November 1, 2022 to December 31, 2024, for a total sum not to exceed \$156,705; and;

BE IT FURTHER RESOLVED, that the Superintendent is authorized hereby to take any and all actions necessary to carry out these transactions.

Motion by Steven Licciardi, second by Steve Scheidt.

Final Resolution: Motion Approved

Aye: Allison Frazier, Lisa Hunt, Steven Licciardi, Alaina McCruel, Steve Scheidt, Cynthia Schulz

K. Renewal of Microsoft Products from Dell, Inc.

RESOLVED, that the Cuyahoga County Board of Developmental Disabilities approves hereby and authorizes the Superintendent to enter into a contract with Dell, Inc., of Round Rock, Texas for a

Microsoft Office 365 one-year subscription as well as licensure for the use of Microsoft Windows on associated computer equipment, and Microsoft Power Business Intelligence reporting tools for the period October 1, 2023, to September 30, 2024, for a total sum not to exceed \$293,901.76; and, BE IT FURTHER RESOLVED, that the Superintendent is authorized hereby to take any and all actions necessary to carry out these transactions.

Motion by Lisa Hunt, second by Steven Licciardi.

Final Resolution: Motion Approved

Aye: Allison Frazier, Lisa Hunt, Steven Licciardi, Alaina McCruel, Steve Scheidt, Cynthia Schulz

L. Purchase of Routing/Firewall/Switching Equipment from TEC Communications

RESOLVED, that the Cuyahoga County Board of Developmental Disabilities approves hereby and authorizes the Superintendent to purchase network switching equipment from TEC Communications of Cleveland Ohio at a cost not to exceed \$143,000; and,

BE IT FURTHER RESOLVED, that the Superintendent is authorized hereby to take any and all actions necessary to carry out these transactions.

Motion by Steve Scheidt, second by Cynthia Schulz.

Final Resolution: Motion Approved

Aye: Allison Frazier, Lisa Hunt, Steven Licciardi, Alaina McCruel, Steve Scheidt, Cynthia Schulz

M. Purchase of Cisco Phone Hosting Services and Equipment from TEC Communications

RESOLVED, that the Cuyahoga County Board of Developmental Disabilities approves hereby and authorizes the Superintendent to purchase phone telecom/hosting services and equipment from TEC Communications of Cleveland Ohio for the period October 1, 2023 to September 30, 2024 for a sum not to exceed \$50,950; and,

BE IT FURTHER RESOLVED, that the Superintendent is authorized hereby to take any and all actions necessary to carry out these transactions.

Motion by Lisa Hunt, second by Steve Scheidt.

Final Resolution: Motion Approved

Aye: Allison Frazier, Lisa Hunt, Steven Licciardi, Alaina McCruel, Steve Scheidt, Cynthia Schulz

N. Purchase of Computer Hardware from CDW-G

RESOLVED, that the Cuyahoga County Board of Developmental Disabilities approves hereby and authorizes the Superintendent to purchase laptop computers and associated peripherals from CDW Government, LLC for a total sum not to exceed \$201,000.00; and,

BE IT FURTHER RESOLVED, that the Superintendent is authorized hereby to take any and all actions necessary to carry out these transactions.

Motion by Steven Licciardi, second by Alaina McCruel.

Final Resolution: Motion Approved

Aye: Allison Frazier, Lisa Hunt, Steven Licciardi, Alaina McCruel, Steve Scheidt, Cynthia Schulz

O. Uniformed Unarmed Security Guard Services

RESOLVED, that the Cuyahoga County Board of Developmental Disabilities approves and hereby authorizes the Superintendent to enter into an agreement with Securitas Security Services, USA, Inc. located at 9 Campus Drive, Parsippany, NJ 07054 for uniformed, unarmed security guard services at the M.A. Donzella building for the period September 1, 2023 through December 31, 2024 for a sum not to exceed \$90,547.20; and

BE IT FURTHER RESOLVED, that the Superintendent is authorized hereby to take any and all actions to carry out those transactions.

Motion by Lisa Hunt, second by Steven Licciardi.

Final Resolution: Motion Approved

Aye: Allison Frazier, Lisa Hunt, Steven Licciardi, Alaina McCruel, Steve Scheidt, Cynthia Schulz

P. Declaration of Surplus Property

RESOLVED, that the Cuyahoga County Board of Developmental Disabilities approves hereby and authorizes the Superintendent to declare the items listed on the attached document as surplus property that is no longer needed for public use, and to sell such property via internet auction or to dispose of such property pursuant to Ohio Revised Code 307.12 (E) and 307.12 (I); and,

BE IT FURTHER RESOLVED that the Superintendent is authorized hereby to take any and all actions necessary to carry out these transactions.

Motion by Alaina McCruel, second by Cynthia Schulz.

Final Resolution: Motion Approved

Aye: Allison Frazier, Lisa Hunt, Steven Licciardi, Alaina McCruel, Steve Scheidt, Cynthia Schulz

8. Comments from the Floor

There were no comments from the public.

9. Adjournment

RESOLVED, that the Cuyahoga County Board of Developmental Disabilities hereby adjourns.

Motion by Cynthia Schulz, second by Steven Licciardi.

Final Resolution: Motion Approved

Aye: Allison Frazier, Lisa Hunt, Steven Licciardi, Alaina McCruel, Steve Scheidt, Cynthia Schulz

The meeting was adjourned at 6:48 pm.

10. Discussion Topic and Board Member Training

After the regular business meeting the training, "Showcasing Technology and its Impact on People Served" by Lori Mago, Candice Markle, and Lisa Ligus was presented. Presentation slides are attached to these minutes as a permanent part of the record of this meeting.

The next regular meeting of the Board will be held September 28, 2023 at the Donzella Administration Building, 1275 Lakeside Ave East, Cleveland, Ohio 44114,

Certified by:

Cynthia Schulz, President

Allison Frazier, Secretary



C U Y A H O G A C O U N T Y Board of Developmental Disabilities

Regular Board Meeting – August 24, 2023

M. A. Donzella Administration Building and via Zoom

Cynthia Vrsansky Schulz, Board President

Stephen Scheidt, Board Vice President

Allison Frazier, Board Secretary

Board Members: **Lisa Hunt, Mozelle Jackson, Steven Licciardi, Alaina McCruel**

CUYAHOGA COUNTY BOARD OF DEVELOPMENTAL DISABILITIES

GENERAL FUND STATEMENT (CASH BASIS) GENERAL OPERATING FUND FOR THE PERIOD ENDING Jul-23

	<u>MONTH</u>	<u>YTD</u>
CASH BALANCE- OPENING	\$166,004,757	\$158,795,553
REVENUE:		
Local/Levy Revenue	\$0	\$60,481,179
Federal Revenue	\$825,182	\$8,753,589
State Revenue	\$0	\$159,360
Other Revenue	\$11,078,377	\$18,427,718
Total Revenues	\$11,903,559	\$87,821,846
EXPENDITURES:		
Salaries & Benefits	\$4,351,099	\$31,197,829
Program Expenses	\$1,117,886	\$35,144,166
Administrative Expenses	\$1,139,417	\$8,975,490
Total Expenses	\$6,608,402	\$75,317,485
CASH BALANCE - ENDING	\$171,299,914	\$171,299,914
Reserve for Encumbrances		(\$8,703,081)
Funds Available for Appropriation Less Encumbrances		\$162,596,833
Balance of Capital Reserve		\$6,000,000
Balance of Medicaid Reserve		\$45,000,000
Cash Balance of All Funds		\$213,596,833



CUYAHOGA COUNTY BOARD OF DEVELOPMENTAL DISABILITIES
STATEMENT OF REVENUE- PLANNED AND ACTUAL
GENERAL OPERATING FUND
FOR THE MONTH OF Jul-23 AND FOR THE YTD PERIOD ENDING Jul-23

	Annual Budget	Current Month	YTD Actual	YTD Budget	YTD VARIANCE	YTD VAR %
Local/Levy Revenue	\$109,600,000	\$0	\$60,481,179	\$60,000,000	\$481,179	1%
<u>FEDERAL REVENUE:</u>						
Targeted Case Management	\$9,500,000	\$743,005	\$5,937,731	\$5,846,154	\$91,577	2%
Medicaid Administrative Claiming (MAC)	\$3,000,000	\$0	\$2,008,727	\$1,500,000	\$508,727	34%
Title XX	\$850,000	\$0	\$426,373	\$425,000	\$1,373	0%
Youth ICF	\$500,000	\$0	\$0	\$0	\$0	0%
OOD Vocational Rehab Contract	\$360,000	\$34,627	\$242,392	\$210,000	\$32,392	15%
Medicaid Waiver Billing	\$350,000	\$47,549	\$138,367	\$241,362	(\$102,995)	(43%)
Total Federal Revenue	\$14,560,000	\$825,182	\$8,753,589	\$8,222,516	\$531,073	6%
<u>STATE REVENUE:</u>						
Capital Assisted Housing Funds	\$270,000	\$0	\$159,360	\$0	\$159,360	0%
Total State Revenue	\$270,000	\$0	\$159,360	\$0	\$159,360	0%
<u>OTHER REVENUE:</u>						
Settlements and Reconciliations	\$8,500,000	\$10,643,332	\$15,655,687	\$8,500,000	\$7,155,687	84%
Sale of Surplus Property	\$3,000,000	\$0	\$0	\$1,680,000	(\$1,680,000)	(100%)
Employee Health Ins Reimbursement	\$1,760,000	\$64,205	\$982,494	\$1,126,040	(\$143,546)	(13%)
Rent- Building & Vehicle	\$939,000	\$63,560	\$575,024	\$547,750	\$27,274	5%
Waiver Reimbursements	\$450,000	\$73,507	\$293,426	\$225,000	\$68,426	30%
Community Partner Reimbursements	\$350,000	\$223,308	\$500,396	\$185,769	\$314,627	169%
Miscellaneous Revenue	\$250,000	\$10,464	\$108,160	\$145,831	(\$37,671)	(26%)
Group Home Rent	\$160,000	\$0	\$159,385	\$160,000	(\$615)	0%
Private Donations & Memorials	\$5,000	\$0	\$0	\$2,500	(\$2,500)	(100%)
Grants	\$0	\$0	\$153,147	\$0	\$153,147	0%
Total Other Revenue	\$15,414,000	\$11,078,377	\$18,427,718	\$12,572,890	\$5,854,828	47%
TOTAL REVENUE	\$139,844,000	\$11,903,559	\$87,821,846	\$80,795,406	\$7,026,440	9%



CUYAHOGA COUNTY BOARD OF DEVELOPMENTAL DISABILITIES

**STATEMENT OF EXPENDITURES- PLANNED AND ACTUAL
GENERAL OPERATING FUND
FOR THE MONTH OF Jul-23 AND FOR THE YTD PERIOD ENDING Jul-23**

	Annual Budget	Current Month	YTD Actual	YTD Budget	YTD VARIANCE	YTD VAR %
Salaries and Wages	\$38,944,636	\$2,973,227	\$21,572,259	\$22,389,598	\$817,339	4%
Employee Benefits	\$18,469,156	\$1,377,872	\$9,625,570	\$10,321,265	\$695,695	7%
Total Salaries & Benefits	\$57,413,792	\$4,351,099	\$31,197,829	\$32,710,863	\$1,513,034	5%
Program Expenditures:						
Waiver Match Obligation	\$51,391,197	\$0	\$21,943,841	\$22,635,599	\$691,758	3%
Locally Funded Contracts	\$10,689,720	\$679,417	\$3,925,020	\$6,453,571	\$2,528,551	39%
Family Supports	\$7,050,000	\$39,383	\$4,123,171	\$5,552,500	\$1,429,329	26%
Other Locally Funded Expenditures	\$6,227,800	\$152,801	\$2,310,595	\$3,943,274	\$1,632,679	41%
Residential Services & Contracts	\$6,081,941	\$195,913	\$2,601,622	\$3,670,751	\$1,069,129	29%
Program Services & Supplies	\$360,400	\$50,372	\$239,917	\$247,909	\$7,992	3%
Total Program Expenses	\$81,801,058	\$1,117,886	\$35,144,166	\$42,503,604	\$7,359,438	17%
Administrative Expenditures:						
Buildings & Grounds Contracts & Services	\$3,992,889	\$146,051	\$1,559,811	\$1,972,268	\$412,457	21%
Administrative Contracts	\$3,916,800	\$675,403	\$1,479,236	\$2,219,373	\$740,138	33%
Cuyahoga County Treasurer's Fees	\$2,200,000	\$0	\$2,344,216	\$1,870,500	(\$473,716)	(25%)
Property & Equipment	\$1,635,000	\$111,962	\$1,064,939	\$1,077,834	\$12,895	1%
Technology Contracts & Services	\$1,541,450	\$75,215	\$1,217,696	\$956,042	(\$261,654)	(27%)
Business Services & Supplies	\$1,264,555	\$48,679	\$800,980	\$853,640	\$52,660	6%
Staffing Expenditures	\$1,023,315	\$81,060	\$501,014	\$588,398	\$87,384	15%
Miscellaneous Expenses	\$330,000	\$1,047	\$7,599	\$83,333	\$75,735	91%
Total Administrative Expenses	\$15,904,009	\$1,139,417	\$8,975,490	\$9,621,389	\$645,899	7%
Total Expenditures	\$155,118,859	\$6,608,402	\$75,317,485	\$84,835,856	\$9,518,371	11%



State Budget Updates



Budget Stage	FY2024 (1/1/24)	FY2025 (7/1/24)
Pre-Governor	\$13.76	\$13.76
Governor	\$16.00 (16.2% ↑)	\$16.00 (16.2% ↑)
House	\$17.00 (23.5% ↑)	\$18.00 (30.8% ↑)
Senate	\$18.00 (30.8% ↑)	\$19.00 (38% ↑)
Final	\$18.00 (30.8% ↑)	\$19.00 (38% ↑)

\$1.00/hr = Approx. \$60million/year in non-federal match (HCBS only)



Stage	State GRF (653407)	State HCBS (653698)	CBDD (653624)	Federal (653654)	Federal (653699)	Total
Governor	+ \$83.1M	+ \$121.8M	\$0	+ \$150.4M	+ \$223.4M	+ \$578.8M
House	+ \$188M	—	\$0	+ \$334M	—	+ \$522.4M
Senate	—	—	+ \$88.4M	+ \$157M	—	+ \$245.4M
Total	+ \$271.2M	+ \$121.8M	+ \$88.4M	+ \$641.8M	+ \$223.4M	\$1.35B

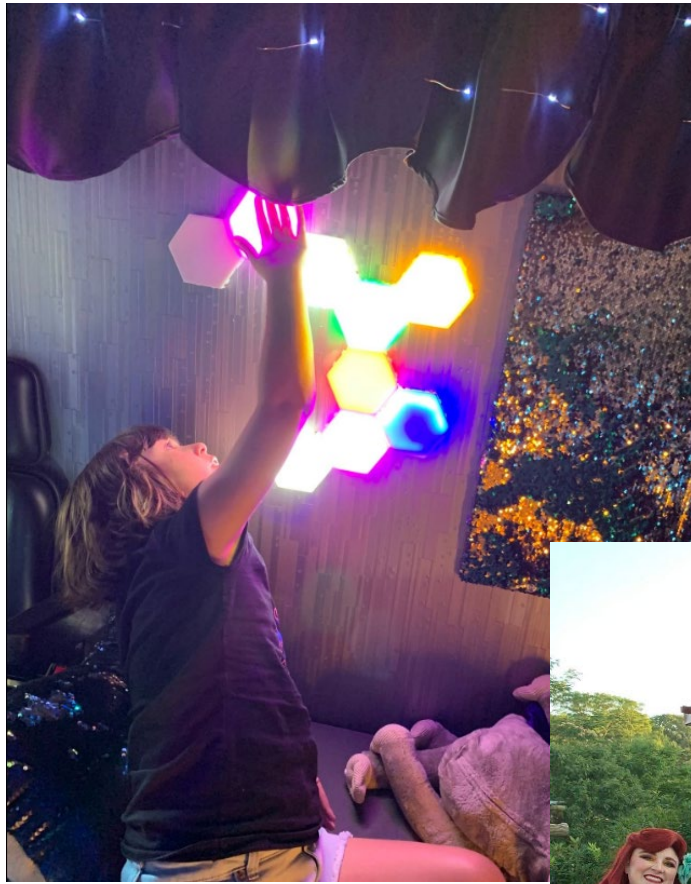


Other Budget changes

- Flexibility in DODD Administrative fee collection
- Data verification for wage increases
- Families as paid caregivers – working on “extraordinary needs” assessment and other guidelines
- Ohio Department of Children and Youth – Kara Wente
- Hybrid virtual meetings
- Service eligible board member by 7/1/2025











C U Y A H O G A C O U N T Y
Board of Developmental Disabilities

Board Member In-service Training

Showcasing Technology and its Impact on People Served

Lori Mago, Candice Markle, Lisa Ligus

8/24/23

Supporting and empowering people with developmental disabilities
to live, learn, work and play in the community

Using technology to meet needs

- Interdepartmental collaboration
 - getting tech into the hands of people who need it
 - Larger technology efforts



Case Example

Lisa Ligus (SA) supporting the Scavone brothers in their journey towards independence utilizing remote supports



Try Tech



- Interview of Theresa B. by Candice Markle, Cuyahoga DD Housing Coordinator
- To the left: Photo of Theresa in front of TryTech during her stay this past May.



Wrap Up

How people know about our technology efforts

- Website/social media/staff/CLE virtual tour/bringing technology to the community (Fun Fairs, Pop Ups, etc.)

Overview of ATV and Sensory Vehicles

- Purpose/audience
- Adjourn to tour the vehicles

To learn more about Cuyahoga DD:

Visit us at cuyahogabdd.org ▪ Like us on Facebook/[cuyahogabdd](https://www.facebook.com/cuyahogabdd) ▪ Watch us on YouTube/[cuyahogabdd](https://www.youtube.com/cuyahogabdd)

