



News, Views and Notes

from the Superintendent
Terrence M. Ryan, Ph.D.



2012 plans address reductions in revenues

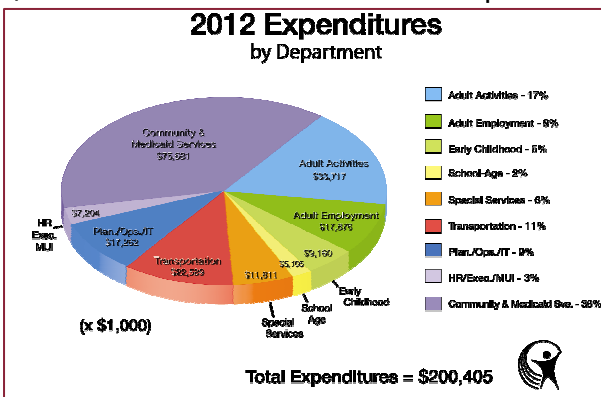
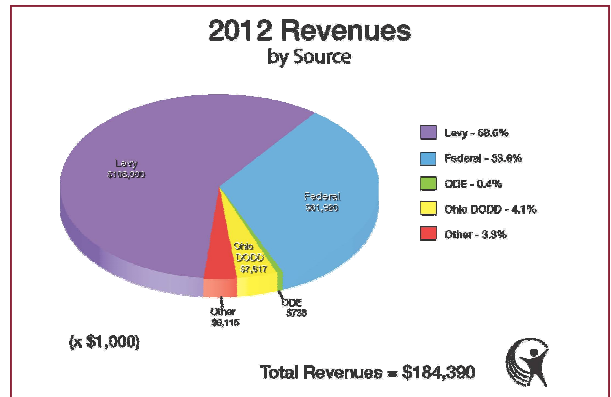
Our 2012 Program & Expenditures calls for spending slightly below 2011 levels. The \$200.4 million plan allows us to continue to serve more than 10,000 children and adults during the coming year while managing a reduction in state and local funding, adding 300 individuals to the Level One waiver and expanding residential options by funding 50 new Individual Options waivers. 2012 expenses will be about \$1 million less than this year.

2012 revenues are expected to be \$184.4 million, a combination of \$108 million in local levy dollars and \$76.4 million in federal and state funding. These dollars represent a \$10 million decrease from 2011.

The imbalance in revenues over expenses requires us to tap our reserves for the first time in 10 years. We plan to underspend the \$200.4 million budget to minimize the use of the reserves.

Our local levy, passed in 2005, continues to provide nearly 59 percent of our funding. It has fallen by \$10 million primarily because of changes in Ohio tax law that eliminated the Tangible Property Tax, property tax delinquencies and property devaluations.

Federal funding accounts for 34 percent of our funding, while funding from the Ohio Department of DD and the Ohio Department of Education has fallen below five percent. Federal funding has fallen as the stimulus funds have ended. We were able to take advantage of those federal funds to make a number of repairs to our buildings and grounds.



Stepping forward . . . Managing Our Future Shared Commitment 2015

I have announced a three-year plan called Shared Commitment 2015 to align expenses with the reality of reduced revenues. Over the next three years, we will reduce costs and use reserves to move to a balanced, sustainable budget. Wherever possible, we will minimize the impact on services by growing public-private partnerships to emphasize commu-

nity inclusion, choice, healthy competition and service leadership.

The steps we plan to implement in 2012 are:

- Moving early childhood services to a home- and community-based model by July 1. This is the direction that state and federal rules require, and we believe that it will improve our team approach and offer more

State funding has fallen nearly 25 percent from 2011 as Ohio continues its budget struggles.

As for expenditures, the largest portion of our budget, 38 percent, goes to community and Medicaid services. This includes our residential programs and support administration services and payment of match for waiver services. Day programs for adults in our AACs, community employment and contract agencies take up the next largest portion at 26 percent of our budget.

For a summary or the complete plan, go to www.cuyahogabdd.org and look under "Latest News." Or call (216) 736-2647 to have a copy mailed to you.

coaching to families. We will NOT reduce the number of children and families served.

- Complete the transition of school-age students to public

Continued on the next page

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Shared Commitment 2015

Continued from previous page

- schools by June. Students will be served in school settings across the county by our behavior and curriculum intervention staff and early childhood intervention staff and through our partnerships with the Educational Service Center.
- Because our adult activities centers are all over enrollment capacity, we will gradually reduce enrollment there by 10 percent and specialize services within our facilities.
 - At the same time, we will work with community providers to increase capacity there. The end result will be more choices for individuals with DD and their families. We do NOT plan to close any of our AACs.
 - We will continue to develop new, innovative community employment opportunities by working with SAW, Inc. and other community providers.
 - As a result of these changes, we will adjust the mix of internal and external transportation service provides to meet the needs of our new service4 models.
 - We will manage our use of various Medicaid waivers so we can serve more people but lessen our long-term funding needs. We expect to implement the new SELF waiver in July.
 - We will delay the purchase of additional community homes and reduce maintenance costs of existing homes by 25 percent.
 - While we will continue to maintain high standards for our buildings, we will reduce our operating expenses by 30 percent.
 - As programs change, we will re-examine building use.
 - Within the coming three years, we will reduce our total number of employees by 100 (seven percent) through retirements, attrition and reductions in force.

Coming up

Board Meeting

M.A. Donzella Building
1275 Lakeside Ave. East, Downtown
Thursday, January 26, 5:30 p.m.

Winter Break

ECCs & DCs closed
December 26-January 9

AACs closed

December 26-January 4

Donzella Building, Transportation Center
& Support Administration Locations closed
December 26-27 & January 2-3

Planting the Seeds for the Future

Rocky River Adult Activities Center
Wednesdays, March 7, 14 AND 21
6:30-9 p.m.

Register by February 22—No walk-ins!

Call (216) 736-2717

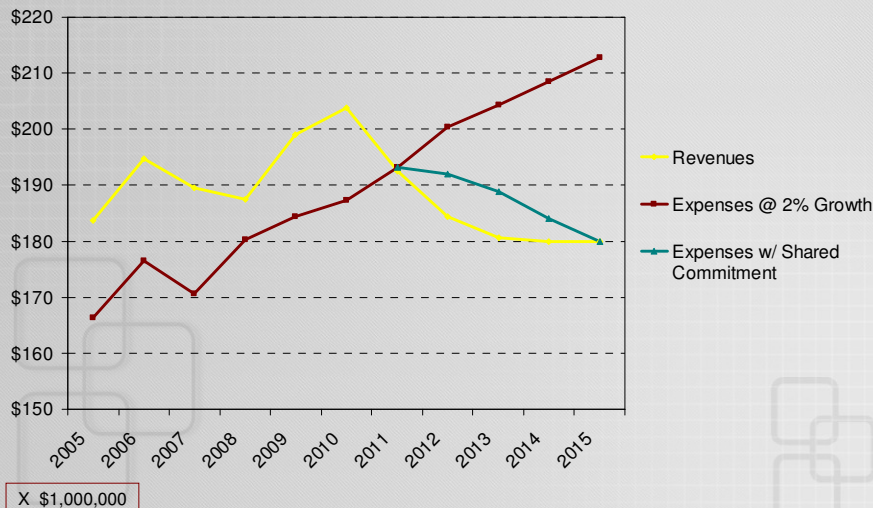
or go to the "Latest News" section of
www.CuyahogaBDD.org

Now Open!

Just-A-Buck 2

at Mayfield & Green in South Euclid

Revenues vs. Expenses



This chart dramatically shows what would happen if we did not begin to reduce our costs within the coming years. Because of reductions in the amount of taxes collected through our local levy (the elimination of the tangible personal property tax and property tax delinquencies), we will receive less local funding. State funding has been steadily declining. Right now, it makes up less than five percent of our revenues, and we expect that within the next few years it will be nonexistent. At best federal funding will remain steady, after dropping off considerably because of the elimination of the federal stimulus funding, which we applied for and received to take on one-time maintenance and improvement projects. Although our growth over the last few years has been a modest two percent, our future revenues will not support a continuation of that. To get our spending in line with our income, we must make changes.