Pickaway County Board of Developmental Disabilities

PROGRAM & EXPENDITURES PLAN 2026

Mission Statement

Empower people with developmental disabilities to live, learn, work and be involved in their community.

Vision Statement

Pickaway County will be a place where people with developmental disabilities achieve their goals and lead enriched lives.

Four Keys of Services

SAFETY
COMMUNICATION
OPPORTUNITY
PARTNERSHIP

keys of service

PICKAWAY COUNTY DD

Executive Summary

Looking back at the previous year, PCBDD has once again experienced significant growth, particularly with referrals for children and young adults. Between January 2025 and November 2025, the Board experienced an increase in the number of people served by almost 60. This increase has largely been absorbed by a shift in the SSA Department by creating a position entirely for people strictly accessing Family Support Services (FSS). This position is designed to manage a larger caseload consisting of those with fewer needs. In addition, the SSA Department is moving toward more specialized caseloads, with more grouping by age, intensity of need, and service type. By grouping caseloads with more specificity, SSAs are not necessarily required to hold expertise for every facet of the developmental system, and services can by authorized with greater efficiency.

After seeing a decrease in number of children enrolled in Early Intervention in 2024, EI numbers have rebounded and are currently at a historic high. This increase in referrals for children is also reflected within the SSA Department, where referrals were primarily for those under the age of 22. This trend toward serving a younger population is occurring throughout the state and, particular to Pickaway County, is expected to continue due to population growth, the prevalence of more common diagnoses like autism, robust partnerships with common referral entities, and concentrated outreach.

PCBDD continues to provide limited school-age services through its LIFT and REACH programs and has now added limited services for PLAY Project consultation. Previously offered through the Early Intervention Department, the PLAY Project provides deeply researched, intense support to families with children between the ages of three and five who are diagnosed with autism. PCBDD's capacity to offer this service is extremely limited and provided strictly through a determination of appropriateness and staff capacity. PLAY Project was made possible by moving two existing nine-month employees to full-time status.

After a slump in employment gains, PCBDD is once again restructuring its efforts and approach. It expects to hire an Employment Specialist, but this position will now report to the Community Outreach Director and will primarily focus on building connections with employers and liaising with the SSA Department. While transition-aged staff will continue to work collaboratively, SSAs will work directly with the Employment Specialist to find sound employment fits for each person looking for work.

In the coming year, PCBDD will take a more critical approach to waiver enrollment to contain rising costs and manage growth. If additional waiting list assessments indicate needs beyond these requested slots, the Board is prepared to create a waiting list for waiver enrollment. While waiting lists across the state were primarily eliminated for the last decade, counties are instituting them once again as a cost-containment strategy and a necessity to address system-wide pressure and changes in Board capacity to generate funding through levies. The Board has also identified a series of areas for increased efficiency and cost-savings, including maximizing TCM and MAC reimbursements, decreasing over-authorization of services, and leveraging technology solutions to increase capacity.

The 2026 Program and Expenditures Plan requests a total spending level of $9,992,422.44 for the operations, programs and services of the Board. With receipts projected at a total of $6,909,206.90, the Board continues deficit spending. This Board's administrative team continues to closely track reserve funds to maintain an appropriate level of spending while considering when it will become necessary to request additional millage for Pickaway County voters.

After eight years of voluntary rollback on three of the Board's four continuous levies, PCBDD requested to start fully collecting on its 2002/2003 levy. We are projecting that we will need to fully collect on the two remaining levies in rollback status, starting in 2027.

Program accomplishments for 2025, goals for 2026, and the Expenditures Plan follow in this report

2025 Program Accomplishments

Early Intervention

- Early Intervention has increased resources and efforts for Child Find/Outreach including reaching out to all the local Daycares and doctor's offices to re-educate on the EI program, how to make a referral and to introduce them to the new Ages and Stages Questionnaire (ASQ) Online SPARK program. We also met with our new HMG Central Intake agency (region) and discussed how we can collaborate moving forward.

- The EI Director has finalized and fully implemented the oversite and reflective supervision process with EI staff, including using data more to improve processes and to improve local EI oversight.

- The EI Team met again this year for an annual retreat to include Rule review and Goal Writing/strategies for the IFSP. Goal and strategy writing are also now a part of the monthly EI staff meetings as well, to review and reflect as a team on best practice when writing goals and strategies in IFSP's. Also, at the retreat the team reviewed and reflected on a series of speech and language tools/curriculum from Laura Mize. That curriculum is now available to be used by all county board EI service providers.

- One new Developmental Specialist, Lindsay Ball, was hired this year due to another moving out of state. She has completed the courses for her 1-year DS certification and has already completed 5 out of the 6 courses to become a 5-year certified Developmental Specialist.

- The EI Department has looked for outside training over this past year to complete as a group to better maintain fidelity to evidenced based EI practices. Two courses were completed this year as a service provider team: Sensory Beginnings and Balanced Intervention.

- A bi-monthly Developmental Specialist (DS) group was formed this year, and the group has been working through the "Pause and Reflect" guide by Dana Childress to, again, maintain fidelity to evidence-based EI practices and to support one another in that practice as DS's.

- We continued reviewing at least one rule and form(s) and guidance that coincide with that rule as a part of our monthly EI meetings.

- The EI Department again received the highest determination of "Meets Requirements" for the SFY24 Annual Performance Report (APR).

Service and Support Administration

- Hired a Referral and Information SSA who manages approximately 100 individuals accessing only FSS funding.

- Enhanced the Human Rights Committee (HRC) by adding a parent representative and establishing a Pickaway County-specific committee, separate from Fayette County.

- Facilitated the second SSA "Boot Camp", incorporating functional learning and team-building activities to strengthen knowledge and team culture.

- Implemented monthly internal SSA training to ensure ongoing compliance with the Ohio Revised Code (ORC).

- Improved the onboarding process, making it more efficient and effective for new staff.

- Transitioned all children aged 3–5 back to SSA services and formed the "Littles Team" to create a seamless continuum of service between Early Intervention (EI) and traditional SSA caseloads.

- Established a Play Project Team focused on children aged 3–5, providing support both in school and at home. This team actively participates in the 3–5 transition process.

- Hired an SSA specializing in behavioral support for children needing assistance in school and/or home environments.

Community Outreach

- Hosted and actively participated in community-events that brought individuals served and local residents together: for example, the F.A.M.E. (Fashion, Art, Music & Entertainment) event on May 31, 2025 in Circleville and the "iCan Swim Camp" in August 2025 for people with developmental disabilities.

- Launched or reinforced community inclusion efforts by participating in broader community happenings.

- During March 2025, the Pickaway County Board of Developmental Disabilities celebrated Disability Awareness Month with a series of inclusive community events, including "The Art of Inclusion" art show at the Pickaway County Library, a March Madness Basketball School Games event, a Statehouse Advocacy Day Watch Party, and a community movie viewing in partnership with the Pickaway County

Library — all aimed at promoting awareness, inclusion, and the talents of individuals with developmental disabilities.

- Through promotion and discussion of the importance of adult changing stations in our community, we were able to support our Pickaway County Library in their efforts in adding a family restroom which includes a mobile changing table within.

- Pursued strategic planning and internal enhancements aimed at supporting stronger community connections (such as redefining core values around partnership, communication and opportunity) as part of PCBDD's strategic plan for 2023-2025.

Administration

- Along with PCBDD's administrative team and with guidance from the Impact Group, created new strategic plan for years 2026-2028.

- Successfully completed Kaizen LEAN training with MEORC and applied the practice to create Family Support Services (formally Health and Respite).

- Started Opportunity Court with Municipal and Juvenile/Probate Judges.

- Launched DSP-U program in collaboration with PRCTC and Ross Board of Developmental Disabilities to recruit, train and fully certify new direct support professionals to the field.

- Transitioned all IT services from VC3 to G5 Industries, and expanded the contract to include additional support and guidance for implementing remote supports and assistive technology for people served.

- Along with Pickaway County school districts and the Pickaway County Educational Services Center, held first Autism Summit for local families.

2026 Program Goals

Early Intervention

- **Early Intervention Program Goals and Professional Development Initiatives:** Our Early Intervention (EI) team remains committed to providing high-quality, evidence-based services to children and families in our community. Below are several key initiatives and goals for the upcoming year:

- **Service Coordinator Certification:** Remaining coursework will be completed to achieve a 5-year Service Coordinator certification, as training opportunities have recently become available again in mid-2025.

- **Developmental Specialist Certification:** The final Developmental Specialist (DS) course will be completed to obtain a 5-year certification.

- **Team Professional Development:** The EI staff will continue to participate in evidence-based trainings to support both individual growth and team collaboration. Planned upcoming courses include *Early Communication, Neurodiversity in Young Children, and Tongue Tie Training/Support.*

- **Child Find and Outreach Efforts:** We will strengthen our outreach by updating the website, collaborating with local WIC and Children Services programs to re-educate staff on the EI program and referral process, and increasing partnership with local schools to support Child Find initiatives. Data from the past year indicates limited referrals from Children Services and none from WIC, highlighting the importance of renewed engagement.

- **Peer Reflection and Team Development:** Peer reflection activities will be incorporated into team meetings to enhance skills, service quality, and overall productivity.

- **Infant Massage Certification:** The program will identify an Infant Massage certification training to ensure at least one county board EI service provider becomes certified.

- **Newborn Observation (NBO) Certification:** At least one county board EI service provider will complete the necessary training to become certified in the Newborn Observation (NBO) tool, ensuring continued access to this important resource.

- **Program Growth and Capacity Building:** As the county and EI referrals continue to grow, we will monitor the evolving needs of children and families served and add service providers or supports as needed.

- **Required Training Compliance:** All EI Service Coordinators will complete the new Principles of Service Coordination Module 3 training as required by the Department of Children and Youth (DCY) during this fiscal year.

Service and Support Administration

- **Enhance Onboarding Processes:** Strengthen the onboarding experience across the agency and within the SSA department. Beginning in 2026, partner with SOCOG to provide mentoring services for new SSAs.

- **Technology Integration**: Collaborate with the IT department to develop a comprehensive digital onboarding platform that supports consistent training and orientation.

- **Process Improvement:** Continue applying LEAN methodologies to streamline internal workflows, with a focus on improving the ISP process.

- **Provider Engagement**: Develop a virtual provider series accessible in multiple formats to promote learning and engagement.

- **Software Evaluation**: Research, evaluate, and implement software solutions that enhance the efficiency of provider searches.

- **Training & Support**: Provide training for providers on effectively using Brittco for service coordination and documentation.

- **Community Collaboration**: Support the creation and facilitation of a Facebook provider group to strengthen communication and collaboration among providers.

- **Assistive Technology Advancement**: Partner with the IT department to expand and improve the use of assistive technology across all services.

- **Data-Driven Decision-Making**: Identify key data points and initiate data collection to inform strategic planning and performance improvement.

Community Outreach

- **Enhance Accessibility Across the County:** Complete or actively advance efforts to install adult changing stations at key community or healthcare locations within the county, ensuring equitable access and promoting inclusivity for all residents.

- **Build Sustainable Partnerships**: Secure commitments from major community events to include accessibility initiatives in their future budgets, either independently or through co-sponsorship opportunities.

- **Foster Community Connections**: Facilitate meaningful connections for at least 20 individuals by linking them with local organizations, groups, or community members that align with their interests and support needs.

- **Celebrate Disability Pride**: Promote awareness, inclusion, and celebration of disability identity by establishing ongoing engagement and communication efforts during Disability Pride Month and beyond.

- **Promote Community Inclusion**: Ensure individuals we support have the opportunity to participate in at least three community events each year, fostering greater visibility, connection, and inclusion within the broader community

2026 Expenditures

Non-General Fund (Special Rev, Agency, Debt Service, Etc.) - Expense
2026 Tax Budget

Old Account Number	Account Number	Expenditure Classification	2025 Budget Request	2026 Budget Request
102	**1102**	**DD Gift Fund**		
102.6902.5932	1102-570-34-590132	The Reaching Beyond	$ 20,000.00	$ 20,000.00
102.6902.5933	1102-570-34-590133	Staff Morale	$ 2,000.00	$ 2,000.00
102.6902.5934	1102-570-34-590134	Special Projects	$ 14,341.00	$ 20,000.00
		FUND TOTAL	**$ 36,341.00**	**$ 42,000.00**
		Other Expenses	$ 36,341.00	$ 42,000.00
241	**2041**	**PCBDD**		
241.4025.5102	2041-570-34-510200	PCBDD SALARY	$ 2,900,000.00	$ 3,200,000.00
241.4025.5201	2041-570-34-520100	PERS	$ 375,000.00	$ 405,000.00
241.4025.5202	2041-570-34-520200	MEDICARE	$ 40,000.00	$ 45,000.00
241.4025.5203	2041-570-34-520300	INSURANCE	$ 710,000.00	$ 790,000.00
N/A	2041-570-34-520310	PCBDD LIFE INSURANCE	$ 924.50	$ 2,580.00
241.4025.5204	2041-570-34-520400	UNEMPLOYMENT	$ 5,000.00	$ 5,000.00
241.4025.5205	2041-570-34-520500	WORKERS COMP	$ 28,000.00	$ 28,000.00
241.4025.5214	2041-570-34-520600	STRS	$ -	$ -
241.4025.5301	2041-570-34-530100	SUPPLIES	$ 75,000.00	$ 60,000.00
241.4025.5401	2041-570-34-540100	CONTRACTS - SERVICES	$ 1,550,000.00	$ 1,612,000.00
241.4025.5402	2041-570-34-540200	CONTRACTS - REPAIRS	$ 10,000.00	$ 10,000.00
241.4025.5403	2041-570-34-540300	TRAVEL & EXPENSES	$ 63,000.00	$ 63,000.00
241.4025.5481	2041-570-34-548100	UTILITIES	$ 51,000.00	$ 70,000.00
241.4025.5501	2041-570-34-550100	EQUIPMENT	$ 50,000.00	$ 50,000.00
241.4025.5701	2041-570-34-570100	TRANSFER OUT	$ -	$ -
241.4025.5910	2041-570-34-590100	MISCELLANEOUS	$ 5,000.00	$ 5,000.00
		TOTAL	**$ 5,862,924.50**	**$ 6,345,580.00**
242	**2042**	**DD Residential**		
242.4026.5476	2042-570-34-544600	Supported Living & Waiver Match	$ 3,437,348.50	$ 3,574,842.44
			$ 3,437,348.50	**$ 3,574,842.44**
243	**2043**	**DD Capital Improv.**		
243.4027.5507	2043-570-34-553000	DD Capital Improve.	$ 150,000.00	$ 30,000.00
			$ 150,000.00	**$ 30,000.00**
245		**Help Me Grow**		
245.4045.5102		SALARIES	$ -	$ -
245.4045.5201		PERS	$ -	$ -
245.4045.5202		MEDICARE	$ -	$ -
245.4045.5203		INSURANCE	$ -	$ -
245.4045.5205		WORKERS COMP	$ -	$ -
245.4045.5215		PERS-PICKUP	$ -	$ -
245.4045.5301		SUPPLIES	$ -	$ -
245.4045.5401		CONTRACT - SERVICES	$ -	$ -
245.4045.5403		TRAVEL AND EXPENSE	$ -	$ -
245.4045.5473		TRANSPORTATION	$ -	$ -
245.4045.5481		UTILITIES	$ -	$ -
245.4045.5501		EQUIPMENT	$ -	$ -
245.4045.5101		Transfers out	$ -	$ -
			$ -	**$ -**
253		**Medicaid Risk Fund**		
253.4024.5930		Local Expense Reimbursement	$ -	$ -
253.6920.5701		Local Expense Reimbursement	$ -	$ -
254		**Family Resources**		
254.4028.5924		Family Services Payment	$ -	$ -
307		**PDI Bond Retirement**		
307.8111.5603		Principal	$ -	$ -
307.8211.5604		Interest	$ -	$ -
		Total Expense: All Funds	**$ 9,486,614.00**	**$ 9,992,422.44**

2026 Revenue

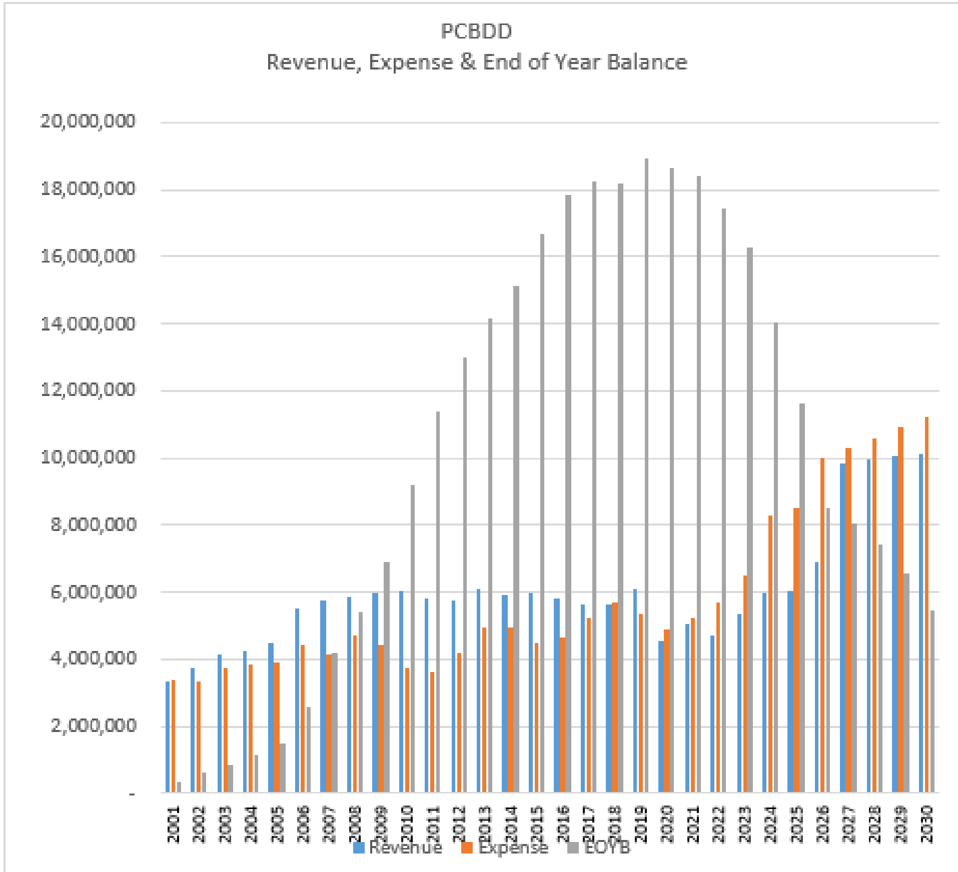
2026 Non General Fund Tax Budget - Revenue

Old Acct Number	Account Number	Description		2025 Budget Estimates		2026 Budget Estimates
102.0000.4926	1102-570-18-492026	Gift Bequests - Other Receipts				
102.0000.4971	1102-570-18-492071	Reaching Beyond	$	7,500.00	$	15,000.00
		Total	**$**	**7,500.00**	**$**	**15,000.00**
241.0000.4101	2041-570-10-410100	Real Estate Tax - PCBDD	$	3,338,050.00	$	4,539,282.90
241.0000.4103		Personal Property Tax	$	-	$	-
241.0000.4105	2041-570-10-410500	Manufactured Homes Tax	$	10,302.00	$	10,405.00
241.0000.4223		Local Tuition	$	-	$	-
241.0000.4503	2041-570-11-450003	Payment in Lieu of Taxes	$	1,030.20	$	1,050.00
241.0000.4515		State Aid	$	-	$	-
241.0000.4516		DD-Food Service	$	-	$	-
241.0000.4517		DD-Educate Handicapped	$	-	$	-
241.0000.4519	2041-570-11-450019	DD - Title XX	$	33,369.00	$	33,369.00
241.0000.4534		ARRA-ODE	$	-	$	-
241.0000.4537		ARRA-DD	$	-	$	-
241.0000.4545	2041-570-11-450045	Homestead & Rollback	$	356,530.00	$	360,100.00
241.0000.4551		DD-TCM	$	-	$	-
241.0000.4552	2041-570-11-450052	ODE Unit	$	-	$	-
241.0000.4554	2041-570-11-450057	Targeted Case Mgmt.	$	600,000.00	$	660,000.00
241.0000.4556		Local Share	$	-	$	-
241.0000.4557	2041-570-11-456000	DD - Tax Replacement	$	-	$	-
241.0000.4901	2041-570-21-490000	Transfers	$	-	$	-
241.0000.4926	2041-570-18-492026	Other Receipts	$	300,000.00	$	450,000.00
		Total	**$**	**4,639,281.20**	**$**	**6,054,206.90**
242.0000.4515	2042-570-11-456000	State Aid - Supported Living	$	693,000.00	$	840,000.00
242.0000.4556		LOCAL SHARE				
242.0000.4901	2042-570-21-490000	Transfers				
242.0000.4926		Other Receipts				
		Total	**$**	**693,000.00**	**$**	**840,000.00**
243.0000.4515		State Aid	$	-	$	-
243.0000.4555		FREED UP Match	$	-	$	-
243.0000.4556		Local Share	$	-	$	-
243.0000.4901		Transfers	$	-	$	-
243.0000.4926	2043-570-18-492026	Other Receipts	$	-	$	-
		Total	**$**	**-**	**$**	**-**
253.0000.4515		State Aid	$	-	$	-
253.0000.4901		Medicaid Risk transfer in	$	-	$	-
		Total				
		Total Receipts: All Funds	**$**	**5,339,781.20**	**$**	**6,909,206.90**

Pickaway County Board of Developmental Disabilities
2026 - Projected Cash Balances

Prepared 10/31/2025

	Revenue	Expense	EOYB
2001	3,321,918	3,371,762	354,811
2002	3,734,595	3,358,766	615,068
2003	4,161,561	3,762,597	863,957
2004	4,234,090	3,835,000	1,138,713
2005	4,464,728	3,886,604	1,483,836
2006	5,502,502	4,417,163	2,605,419
2007	5,741,506	4,136,859	4,210,510
2008	5,883,154	4,692,830	5,395,834
2009	5,969,805	4,434,851	6,929,735
2010	6,017,571	3,727,536	9,220,823
2011	5,831,529	3,644,982	11,407,370
2012	5,772,348	4,179,250	13,005,467
2013	6,105,799	4,934,745	14,176,522
2014	5,927,782	4,941,588	15,162,716
2015	6,011,045	4,506,418	16,667,344
2016	5,819,413	4,674,690	17,812,066
2017	5,653,274	5,227,181	18,238,159
2018	5,644,155	5,711,060	18,171,254
2019	6,112,433	5,363,616	18,920,071
2020	4,567,629	4,865,654	18,622,046
2021	5,039,251	5,244,284	18,417,013
2022	4,746,299	5,703,198	17,460,114
2023	5,366,637	6,525,613	16,301,138
2024	6,004,792	8,259,294	14,046,636
2025	6,064,840	8,507,073	11,604,403
2026	6,909,207	9,992,422	8,521,188
2027	9,853,013	10,292,195	8,082,005
2028	9,951,543	10,600,961	7,432,588
2029	10,051,059	10,918,990	6,564,656
2030	10,151,569	11,246,559	5,469,666
2031	10,253,085	11,583,956	4,138,795



Assumes 3% expense growth 2025-2031

Assumes 1% growth in income

Expense based on spending 95% of budget expended each year

Voluntary Rollback 2018-2025

Assumes partial levy collection beginning 2026

2.95% ***Average change in expense 2001-2024***

2.14% ***Average change in revenue 2001-2024***