

SUPERINTENDENT BAUER THANKS COMMUNITY FOR SUPPORT

Superintendent Saul Bauer expressed his gratitude to the community, staff, associates, volunteers and vendors for their support with the 25th Annual Chicken BBQ held on October 4, 2012. This was a record year for us. We sold over 3000 chicken dinners. 1,025 of the dinners were delivered during the lunch hours, taken right to the customers without a glitch. It was amazing to see the teamwork and efficiency of the volunteers. The drive thru worked efficiently with orders taken to the customers' car with little to no waiting. We also had many customers that enjoyed eating in our dining area. This successful event helped the Auxiliary Committee raise over \$9,000. "Thank you, we couldn't have done it without you!"

The LCBDD also reviewed healthcare expenses at their monthly board meeting held Thursday October 18, 2012. The Board would sustain a 19.75% increase in healthcare costs in the year 2013 if no changes were made. The board sustained a 21% increase in 2012. After evaluating several options it was decided to switch from their current HSA plan to a HSA/HRA plan. This will keep the employee out of pocket expenses at the same rate as 2012. The deductible will change from \$3,000/\$6,000 to \$5,000/\$10,000. It is important to note that the increase in deductible will not increase employee out of pocket expenses. Meetings have been scheduled with the employees on October 30, 2012 to explain the new benefit plan. This was the only option that significantly reduced the cost of healthcare without increasing employee cost. It is a win/win for the organization and the employees. The board approved the new HSA/HRA plan effective January 1, 2013.

The Logan County Board of Developmental Disabilities also reviewed and approved the 2013 Agency Budget. Many detailed figures were reviewed at this meeting. Superintendent Saul Bauer explained several noteworthy items. Overall salaries have reduced 15% since 2010. Overall expenditures are budgeted 6.4% less than in 2012 and revenues are budgeted at virtually the same as 2012 despite a projected loss of \$91,000 in TPPT. Revenues have increased 40% since 2008 and expenditures have increased 3% since 2008. The total carryover funds have decreased 2% since 2008.

Other notable details are: local revenue has increased 3% since 2008. State revenue has decreased 24% since 2008 and federal revenue has increased 60% since 2008. Salary /benefits have decreased 3% since 2008. Salaries have decreased 7% since 2008 due to attrition; however, employee benefits have increased 11% since 2008. Salary/benefits are budgeted at 5% higher than 2012 due to increased health care costs and a workers comp premium that is expected to double. The decreased salary costs since 2008 has helped to off-set the increased employee benefit cost. Contracted services have decreased 2% since 2008. General and maintenance supplies have decreased 18% since 2008. The additional ODODD fee to administer the wavier program as well as the participation in the Bridges program has contributed to significant increase in other expenses. Most of these expenses will be offset by higher revenues.

The public is invited to attend our meetings. The next Finance Committee Meeting will be held November 8th @ 7:00 am at the LCBDD Board office conference room, 1851 St. Rt. 47, Bellefontaine Ohio. The next Board meeting, which is also our Open Forum to review our 2013 goals, will be held on November 15 @ 5:30 pm at the LCBDD Board office conference room, 1851 St. Rt. 47, Bellefontaine Ohio.