



# Geauga DD

Metzenbaum Center

# 2022 Annual Plan



# Geauga DD

Metzenbaum Center

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## Mission

Helping people Live, Learn, and Earn in our community.

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## Vision

Building a caring community where individuals of all ages are Integrated, Accepted, and Achieving their full potential in:

### Community Life

- Shopping
- Housing
- Enjoying Recreation
- Giving Back

### Education

- Learning with Peers
- Participating in Extra-Curricular Activities
- Successfully Transitioning to Adulthood

### Employment

- Working with Public
- Earning Minimum Wage or More
- Choosing an Occupation



**Working with  
the Public**



ANNUAL PLAN 2022

# Overview of Annual Plan

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The Geauga County Board of Developmental Disabilities (also known as the Metzenbaum Center or Geauga DD) serves nearly 1,000 people with developmental disabilities to live, learn, and earn in our community. Geauga DD is a taxpayer-funded agency that supports people of all ages, from early childhood to senior citizens. Geauga DD funds and coordinates services in the following areas: early intervention, special education, school-to-work transition, 24/7 residential support for adults, employment support, recreation/integration programs, and more!

The overall goal of Geauga DD is to help our clients integrate into the community as much as possible. Geauga DD's Mission and Vision sets the basic outline. The services are designed to help make those visions a reality as much as possible for our clients. Most services are provided in collaboration with our partner agencies.

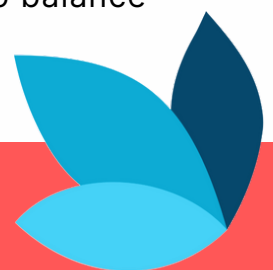
With the workforce shortage drastically affecting our partner agencies, Geauga DD realizes that 2022 will be a tough year for the system. Our top priority is supporting our partner agencies and redesigning services to make better use of the Direct Support Provider (DSP) staff that are available. Many services will be modified to assist in areas where staffing is weakest while offering new alternatives to fill the gaps. Our primary goal during these necessary adjustments will be to maintain the health and safety of our clients. Providing new services during the worker shortage will be limited to those that can reduce the need for staffing or better utilize the staffing that is available.



**Learning with Peers**

As the resources available to Geauga DD are limited, the services offered must be balanced with our long-range fiscal stability.

This plan outlines how Geauga DD intends to balance needs with the resources available in 2022.



# Priorities

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During the Annual Planning Retreat, the 2021 Goals, Strategic Plan objectives, 2025 Vision Paper, and the imminent needs of the DD system were reviewed. The following areas of concern were discussed as being primary for 2022:



Address the labor supply shortage occurring in all DD services, but primarily in residential settings



Establish housing stock that meets client needs better and enables creative use of a limited labor supply



Use technology to increase efficiencies in our operations



**Participating in Extra-Curricular Activities**



**Enjoying Recreation**



# Service Provision for 2022

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For 2022, Geauga DD intends to continue to offer a wide range of services through our local partnerships with private providers and other entities. Geauga DD will continue to support increased integration and employment for our clients.

In the area of Early Intervention and Help Me Grow, Geauga DD is the primary provider of services in Geauga County. We will continue to provide services in the child's natural environment as expected by the state. The number of referrals over the last year has increased significantly. We intend to hire a new Early Intervention Service Coordinator to meet the increased needs.

Gegauga DD will maintain partnerships with the local school districts to educate students in their least restrictive environment. Our partnership with the local schools will continue to focus on transitioning students to employment whenever possible.

Private providers deliver all employment, transportation, and adult day programming to our clientele, while we need to address the fiscal crisis faced by said providers. To that end, our agreements with the various providers will support their efforts to recruit and retain quality staff. We will be making grants available to our partners that promote better use of their staff while maintaining as many services as possible. In some cases, Geauga DD will be supporting new ventures that alleviate pressure on private providers.

The operation of the Intermediate Care Facility (ICF), better known as the Metzenbaum Residences, has transferred to Jewish Family Service Association (JFSA). With 15 people currently served, the ICF is on track with our long-term downsizing plan, which is aiming to maintain capacity to serve 13 people. The final step in the transition is to transfer the bed licenses to JFSA, which will occur when only 13 people are served.

Gegauga DD will continue to actively evaluate the current system of services and will make any adjustments to maintain efficiency and effectiveness. The DD system may be impacted by external events, loss of funding, and changes in the law or rule that can not be predicted.

As a result, Geauga DD stands ready to make the necessary adjustments. Our priority will always be to continue meaningful services to those individuals currently receiving services prior to funding any new ventures or serving any new individuals.



**Earning Minimum  
Wage or More**



**ANNUAL PLAN 2022**



# Medicaid Waivers

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The Board currently supports 298 Medicaid waivers – 198 Individual Options, 96 Level One, and 4 SELF waivers. We currently have only one person on our waiver waiting list, and have offered a waiver to this person. We will be requesting 6 replacement IO waivers and 5 level one waivers for 2022 to fill those vacancies that are created by individuals moving out of the county, moving into nursing homes, passing away, or otherwise vacated. We will continue monitoring the waiting list to determine whose needs rise to the "immediate need" level. If an immediate need arises, the Board will request an additional waiver to address that funding need.

The Board also uses local levy dollars to support 12 individuals with residential services who do not meet Level of Care or are not Medicaid eligible. 45% of the Board's clients fall into the category of not Medicaid eligible or not meeting Level of Care. All day programming and transportation costs for this category of client are covered by local levy funding.



**Community  
Housing**



**Transferring to  
Adulthood**



# Budget

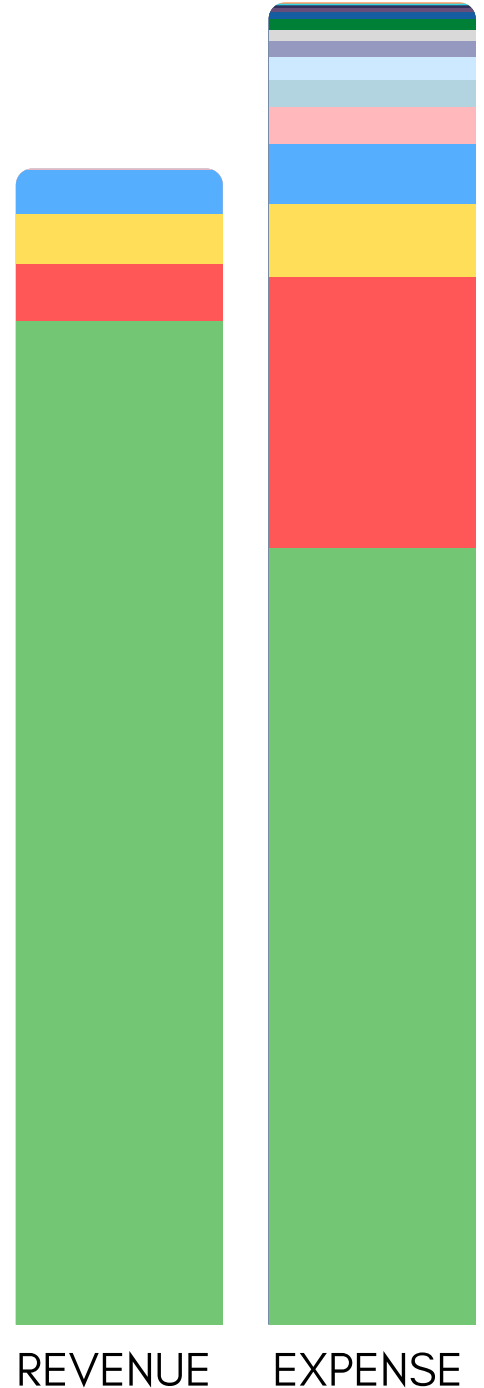
The 2022 Budget was approved by the Board in September 2021. We continue to wisely manage the income from our 2015 levy which will be expected to last until at least 2025. While we always employ methods to maximize revenues while limiting expenditures, 2022 is a bit different. We are engaging in planned deficit spending, due to a budget surplus of approximately \$2.5 million as a result of COVID. Furthermore, we are voluntarily returning nearly \$800,000 in levy revenue to the taxpayers of Geauga County. Numerous projects that have been previously put on hold are now being pursued, such as making needed improvements to our housing infrastructure.

## REVENUE

● Tax Levy	\$12,152,005
● Fees and Services	\$685,000
● State Revenue	\$600,000
● Federal Revenue	\$540,000
● Donations and Other	\$15,000
<b>TOTAL</b>	<b>\$13,992,005</b>

## EXPENSE

● Client Services	\$9,400,000
● Salaries	\$3,284,000
● Service Contracts	\$880,000
● Hospitalization	\$730,000
● PERS	\$444,000
● Other	\$325,000
● Supplies	\$275,000
● Capital Improvements	\$200,000
● Workers' Compensation	\$130,000
● Equipment	\$130,000
● Travel & Training	\$90,000
● Medicare	\$50,000
● Advertising & Printing	\$32,000
● Unemployment	\$20,000
● STRS	\$16,000
<b>TOTAL</b>	<b>\$16,006,000</b>



**Revenue Over (Under) Expense      \$(2,013,995)**



# 2022 Initiatives

Geauga DD acknowledges the good work and conscientious effort by all the employees and private providers to serve our clients. The central initiatives for 2022 are focused on three primary topics: addressing the DSP crisis, adjusting housing options available, and updating technology and infrastructure. These initiatives assume the normal operation of each department will continue without being specifically listed as goals.

## 2022 Annual Goals



### GOAL

#### Address the Labor Supply Shortage

- Promote shared living as a residential option via targeted marketing
- Create a respite option for residential providers
- Explore using refugees as residential providers
- Collapse housing to larger group homes rather than 1:1 situations
- Provide grants to residential providers for DSPs

### RESPONSIBLE

- Superintendent
- Admin Team
- Provider Support Specialist
- CSS Director
- Admin Team

### COMPLETION

- October '22
- June '22
- March '22
- August '22
- April-Oct '22



### GOAL

#### Address Maple Leaf's Housing Stock

- Request a joint board meeting
- Build two homes in Chardon with in-law suites
- Eliminate homes with stairs or install elevators
- Purchase, redesign, or repurpose homes that support Shared Living and combined options

### RESPONSIBLE

- Superintendent
- Superintendent/Maple Leaf
- Superintendent/Maple Leaf
- CSS Director/Maple Leaf

### COMPLETION

- March '22
- November '22
- November '22
- October '22



### GOAL

#### Update Technology

- Migrate servers to cloud/remote
- Update network infrastructure
- Explore new technologies to improve efficiencies

### RESPONSIBLE

- Director of Business Operations
- Director of Business Operations
- Admin Team

### COMPLETION

- April '22
- June '22
- August '22







**Geauga County Board Of  
Developmental Disabilities**

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**[geaugadd.org](http://geaugadd.org)**