

Geauga County
Board Of
Developmental
Disabilities

2024

ANNUAL PLAN

Metzenbaum
Center



Geauga County Board Of Developmental Disabilities

Metzenbaum Center

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

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



Overview of Annual Plan

The Geauga County Board of DD (Board) serves over 1,200 clients each year. These services cover all ages from birth to the end of life. The services consist of therapies and supports for children from birth to age three, supports for students in school, employment supports and day programming for adults, and residential care for those who can no longer live in their family home.

The overall goal of the Board is to help our clients integrate into the community as much as possible. The Board's Mission and Vision guide our path forward. 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 pending increase in Medicaid Waiver rates taking place in 2024, we hope to see the workforce shortage improve. The priority for the board will focus on maintaining the health and safety of our clients. Providing new services during the worker shortage will be limited. We continue to place a priority on helping clients move toward employment which helps the achieve a more independent lifestyle. We will monitor our system of services throughout 2024 and respond in the case of a crisis.

As the resources available to the Board are limited, the services offered must be balanced with the long-range fiscal stability of the Board. This plan outlines how the Board intends to balance the needs with the resources available in 2024.



Priorities

During the Annual Planning Retreat, the 2023 Goals, the 2025 Vision Paper, and the imminent needs of the DD system were reviewed. The following areas of concern were discussed as being the primary focus for 2024:

- Identify the external impacts to the DD system which are beyond our control.
- Create a feedback loop for clients and parents to respond to the board efforts.
- Improve community perception and understanding.
- Design and present a long-range fiscal plan that addresses the balancing of need and financial resources.

Board Meeting Dates:

- January 17, 2024
- February 21, 2024
- March 20, 2024
- April 17, 2024
- May 15, 2024
- June 19, 2024
- July 17, 2024
- August 21, 2024
- September 18, 2024
- October 16, 2024
- November 20, 2024
- December 11, 2024

Please Note:

The Board meetings are on the third Wednesday of every month at 6 pm except December which is the second Wednesday. The meetings will take place in person at the Metzenbaum Center building in the Administrative Board Room, 8200 Cedar Rd., Chesterland, Ohio. Board members may attend some of the meetings remotely via electronic means as allowed by ORC and outlined in Policy 2.14.



Service Provision for 2024

For 2024, the Board intends to continue to offer a wide range of services through our local partnerships with private providers and other entities. The Board will continue to support increased inclusion and employment of our individuals.

In the area of Early Intervention and Help Me Grow, the Board 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 currently are serving the largest number of children ever. We will monitor whether this increase continues to determine future staffing levels.

The Board will maintain its partnership 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 will provide all the employment, transportation, and adult day programming to our clientele, while we continue 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. The Board is open to supporting new ventures that would help reduce the pressure on the private providers.

The primary operations of the Intermediate Care Facility (ICF), better known as the Metzenbaum Residences, have transferred to Jewish Family Service Association. For 2024, our census in the ICF begins at 13 individuals. The bed licenses will be transferred to JFSA in January which will complete the transition.

The Board 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 by the Board.

The priority will always be to continue meaningful services to those individuals currently receiving services prior to funding any new services or serving any new individuals.



Medicaid Waivers

To date, the Board supports 296 Medicaid waivers – 197 Individual Options, 97 Level One, and 2 SELF waivers. We currently have one individual on our waiting list with an immediate need. We will only be requesting replacement IO and Level One waivers for 2024 to fill vacancies due to individuals moving out of the county, moving into nursing homes, passing away, or otherwise vacating. We will continue monitoring the waiting list for needs that require transition to the immediate need level. If an immediate need arises, the Board will request an additional waiver to address that need only if the situation is an emergency. Otherwise, the individual will be placed on the waiting list until a waiver vacancy occurs.

The Board also uses local levy dollars to support 11 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.



Budget

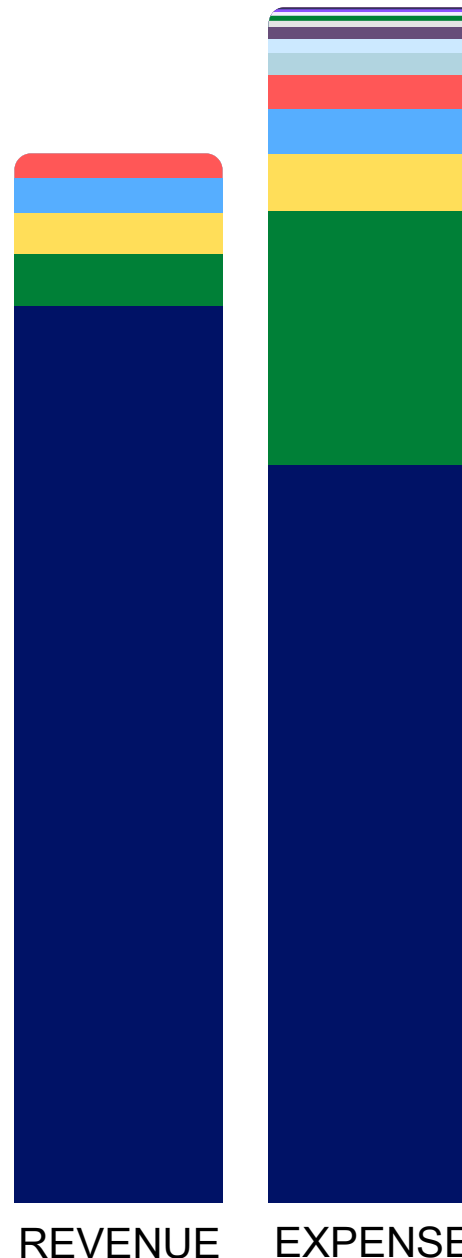
REVENUE

● Tax Levy	\$13,216,263
● Federal Revenue	\$770,000
● State Revenue	\$600,000
● Donations and Other	\$520,000
● Fees and Services	\$365,000
TOTAL	\$15,471,263

EXPENSE

● Client Services	\$10,863,000
● Salaries	\$3,756,000
● Hospitalization	\$843,000
● Service Contracts	\$660,000
● PERS	\$502,000
● Other	\$330,280
● Capital Services Contracts	\$200,000
● Supplies	\$175,000
● Equipment	\$100,000
● Travel and Training	\$75,000
● Medicare	\$55,000
● Advertising & Printing	\$40,000
● STRS	\$18,000
● Workers' Compensation	15,000
● Unemployment	\$2,000
TOTAL	\$17,634,000

Revenue Over (Under) Expense **\$(2,162,737)**



The 2024 Budget was approved by the Board in September 2023. The GCBDD continues to wisely manage income from the 2015 levy which will be expected to last until at least 2025 when a new levy will be needed within 18 months. The county board will continue to explore methods to maximize revenues while limiting expenditures.



2024 Initiatives

The Board acknowledges the good work and conscientious effort by all employees and private providers who serve our clients. The central initiatives for 2024 are focused on the following goals. These initiatives assume the normal operation of each department will continue without being listed in the 2024 Annual Plan Goals.

2024 Annual Goals

Goal

Responsible

Completion

- | | | |
|--|--|---|
| <ul style="list-style-type: none">• Design and present a long-range fiscal plan | <ul style="list-style-type: none">• Superintendent, Assistant Superintendent | <ul style="list-style-type: none">• April 2024 |
| <ul style="list-style-type: none">• Identify the external impacts on the DD system | <ul style="list-style-type: none">• Superintendent, Assistant Superintendent | <ul style="list-style-type: none">• June 2024 |
| <ul style="list-style-type: none">• Create a feedback loop for clients and parents | <ul style="list-style-type: none">• Assistant Superintendent | <ul style="list-style-type: none">• July 2024 |
| <ul style="list-style-type: none">• Improve community perception and understanding | <ul style="list-style-type: none">• Superintendent | <ul style="list-style-type: none">• August 2024 |



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Metzenbaum Center
8200 Cedar Road
Chesterland, OH 44026

440.729.9406

GeaugaDD.org

Live, Learn, and Earn

