



METZENBAUM CENTER

The Geauga County Board Of Developmental Disabilities

2020 Vision



The Geauga County Board of Developmental Disabilities will use the following guidelines to balance their fiscal responsibilities with the needs of the individuals they serve. Any additional funding or grants will be focused on increased community employment and community integration as requested by our clients.

Fiscal Vision - we want to have our Expenditures at or below \$18.5 Million with at least \$8 Million in Carry Over. Our funds for waiver match in 2020 will be no more than \$5 Million.

Interim Budget expectations will be:

2017	Expenses \$17.35 M or less	Match of \$3.9 M or less	Carry Over of at least \$6.5 M
2018	Expenses \$17.73 M or less	Match of \$4.3 M or less	Carry Over of at least \$7 M
2019	Expenses \$18.11 M or less	Match of \$4.6 M or less	Carry Over of at least \$7.5 M
2020	Expenses \$18.5 M or less	Match of \$5 M or less	Carry Over of at least \$8 M

ICF Future - we expect to have 19 or fewer residents with at least 5 fewer staff members. Vacant beds will be turned back to the state in exchange for a state funded Individual Option waiver. The ICF will be closed to new residents unless the Administrative Team agrees that an individual is fragile enough to require ICF placement rather than community housing. One of the existing homes will be converted into alternative housing for a community program for hospice, Alzheimer’s, senior citizens, or another option.

Adult Services - we expect to be supporting at least 125 individuals in Community Employment, fewer than 125 individuals in workshop settings, fewer than 100 individuals in habilitation settings, and the balance of adults will be in job training/seeking, enclave-based activities, or retirement/senior programs. Any new funding will be targeted for new community employment and integration efforts.

Residential/Waiver - we expect to support 340 individuals via Medicaid waiver funding. Of these 340 individuals, we expect at least 75 will reside in 25 Maple Leaf residences requiring \$150,000 in rental assistance. We expect to support at least 125 individuals living in other community housing options.

Transportation - we expect to support at least 150 individuals with transportation to non-workshop/non-habilitation sites. We expect to financially support at least 3 private providers with up to \$200,000/yr. to meet the needs of these individuals.

Socialization/Recreation - we expect to support at least 350 individuals as they get out into the community in social and recreational efforts. We expect to be transitioning to the point where at least 50% of the socialization/recreational activities are interacting and including members of the general public.

This vision is just our guideline for future decisions. The annual plans will more clearly focus the tasks and expectations. There are many outside influences which may change to create a need to refocus the agency’s efforts.