



METZENBAUM CENTER
The Geauga County Board
Of Developmental Disabilities



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**Annual
Plan**

Initial Presentation
November 14, 2018

The Geauga County Board of Developmental Disabilities



MISSION

Helping people Live, Learn and Earn in our community.

VISION

Building a caring community where individuals are Integrated, Accepted and Achieving in:

Community Life

- Shopping
- Housing
- Enjoying Recreation
- Giving Back

Education

- Learning with Peers
- Reaching Their Fullest Potential
- Participating in Extra-Curricular Activities

Employment

- Working with the Public
- Earning Minimum Wage (+)
- Choosing an Occupation



Overview of Annual Plan



“Without a sense of caring, there can be no sense of community.”

- ANTHONY J. D'ANGELO

The Geauga County Board of DD (Board) offers a continuum of services to all Geauga County residents who have developmental disabilities. These services are designed to cover clients of every age group and provide individuals with an improved quality of life.

This year, the Board approved a new Strategic Plan for 2019-21. This plan outlined four major goals for the next three years:

1. **Strengthen the Local Provider Network**
 - support local providers as they serve clients
2. **Advocate for a Simplified DD System**
 - create a single DD waiver with simplified billing and increased rates
3. **Boost the Community Use of the Metzenbaum Campus**
 - allow the public to use or rent of the facilities if they are not being used
4. **Create a Countywide Adult Services Collaborative**
 - include Mental Health, Courts, DJFS, and non-profits

These goals complete and complement our 2020 Vision. The basics of the 2020 Vision are to meet the needs of our clients while limiting the total expenditures of the board to \$18.5 Million and building a reserve of at least \$8 Million. Some of the goals for 2019 will directly address the concerns listed above. All decisions will fit into the expectations of our 2020 Vision.

As the resources available to the Board are limited, the services must be limited in numbers served, hours available, and cost of services. This plan outlines how the Board intends to balance the needs with the resources available in 2019.



Data Gathering



**The greatness of a community is most accurately measured
by the compassionate actions of its members.**

- CORETTA SCOTT KING

In 2018, a series of meetings were had which included local government representatives, select private providers, a board member, and administrative staff to set our 2019-2021 Strategic Plan. This information was merged with input gathered from parents and staff throughout 2018 to create a picture of the most important needs of our system. In the Annual Planning Sessions in October, this information guided the 2019 Annual Plan formation.

The public continues to have a positive opinion about the Metzenbaum Center and the services it provides. Our community integration efforts have left a very positive impact on parents, public officials, and the voters. We continue to reach out to the community in many ways:

- Moving with music,
- Public presentations to the township trustees and other civic groups
- Hosting many community events at the Metzenbaum campus
- Opening the recreational areas to the Senior Center
- Renting unused space to local organizations

During the Annual Planning Retreat, the group reviewed the 2018 Goals, the 2019-2021 Strategic Plan, and the imminent needs of the DD system. The areas of concern that have been notable are:

- The rates that providers are getting have not kept up with inflation and competition for employees
- The pool of private providers is in jeopardy
- Transportation continues to be a limiting factor to clients finding Community Employment
- The future of the ICF services needs to be stabilized
- The empty space at the Metzenbaum Campus needs to be used to avoid negative impressions



Service Provision for 2019



For 2019, the Board intends to continue to offer a wide range of services through our local partnerships with private providers and other entities. These partners offer great choices that fit most of our individual's needs, but the Board wants to improve the quality of those services offered. The Board intends to support the providers' efforts to improve their training and provision of services. The Board will continue to support and increase the integration 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 per state expectations.

The Board will maintain their partnership with the local school districts to educate students in their least restrictive environment. Building space for the two preschool programs and the Educational Services Center related services office will be continued as an in-kind donation to the partnership. ODE funding to support school-age students who are integrated in their local schools will continue as long as the schools are benefiting from the relationship. The Board's 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. We need to address the fiscal crisis faced by the private providers. Our agreements with the various providers will support their efforts to recruit and retain quality staff.

The Intermediate Care Facility (ICF), better known as the Metzenbaum Residences, will continue to decrease via attrition of the beds needed. We will prepare for the future by determining the best management structure while expecting to meet DODD's long-range expectation of 8 residents or fewer residents at the ICF.

The Board will continue to actively evaluate the current system of services and adjust to maintain efficiency and effectiveness. A new focus for 2019 will be to improve the security of the main building. The DD system may be impacted in 2019 by external events, loss of funding, and changes in law or rule that can not be predicted by the Board.

In the organization, all improvements will be balanced within the vision of the 2020 Plan. Should efficiencies or needed services change in one area, the resources will be reassigned where the need is determined to be the greatest. 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.



2019 Budget

The 2019 Budget below was approved by the Board in September 2018. The GCBDD continues to wisely manage the new income from the 2015 levy which will be expected to last until at least 2023. The county board will continue to explore methods to maximize revenues while limiting expenditures. The GCBDD will implement wait lists in accordance with OAC 5123:2-1-08.

REVENUES

Capital Transfers In.....	\$150,000
General Real Estate Tax.....	\$11,549,000
Real Estate Tax - State Reimbursement.....	\$1,113,000
Federal Grants.....	\$2,831,000
State Grants.....	\$750,000
Bank Interest Income.....	\$ -
Donations	\$ -
Services/Contracts/Fees	\$697,000
Other Revenue.....	\$3,000
Refunds (Misc.)	\$10,000
Transfers In (From other Funds)	\$ -
Donations	\$50,000
Interest Income.....	\$ -
State Funds.....	\$565,000
Other Receipts	\$14,000
Donations	\$20,000
Transfers In (From other funds)	\$7,600,000

Revenue Grand Total:..... \$25,352,000

EXPENDITURES

Capital Service Contracts	\$150,000
Salaries.....	\$4,607,300
Hospitalization	\$1,371,500
Medicare	\$66,800
PERS.....	\$637,300
STRS.....	\$12,000
Unemployment	\$24,000
Worker's Compensation	\$227,600
Supplies	\$453,000
Equipment.....	\$118,000
Service Contracts	\$887,000
Advertising & Printing.....	\$57,700
Travel & Training	\$100,000
Other.....	\$224,700
Other Expenses - FSS	\$240,000
Transfers Out.....	\$7,750,000
Other Expenses	\$70,000
Client Service Contracts	\$8,200,000

Expenditures Grand Total: \$25,196,900

Total Revenues Over (Under) Total Expenditures: \$155,100

2019 Initiatives

The Board acknowledges the good work and conscientious effort by all the employees and private providers to serve the consumers. The central initiatives for 2019 are focused on four primary topics: Strengthen the Local Provider Network, Advocate for a Simplified DD System, Boost the Community Use of the Metzenbaum Campus, and Create a Countywide Adult Services Collaborative. These initiatives assume the normal operation of each department will continue without being listed in the 2019 Annual Plan Goals.



2019 Annual Goals



GOAL	RESPONSIBLE	COMPLETION
Improve and Enhance the Main Building Security	Superintendent	January 2019
Advocate for an Adequate, Simplified Funding System for DD Services	Superintendent	March 2019
Collaborate with the Local Provider Network to Set Service Standards	Director of CSRS	October 2019
Increase the Use of the Recreation Facility by the Community	Recreation Assistant	December 2019
Evaluate the Future of the ICF to Ensure the Continuity of Care	ICF Director, Superintendent	March 2019
Utilize Vacancies at the Metzenbaum Center for DD Services for Rent to Reduce Operating Costs	Superintendent	June 2019
Initiate Effort with Geauga County Human Service Departments to Form an Adult Collaborative	Superintendent	February 2019
Automate Data Transfer from Time Clocks to County Payroll System	IT Manager	June 2019
Secure a New Fundraising Option to Replace the Family and Friends Auction	Administrative Team, Board Members	May 2019

“ There is no power for change greater than a community discovering what it cares about.

- MARGARET J.





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