



METZENBAUM CENTER

The Geauga County Board
Of Developmental Disabilities

ANNUAL PLAN

— 2 0 2 0 —



Initial Presentation
October 25, 2019



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

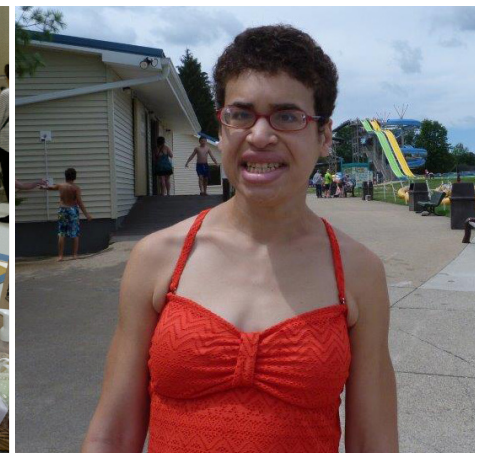
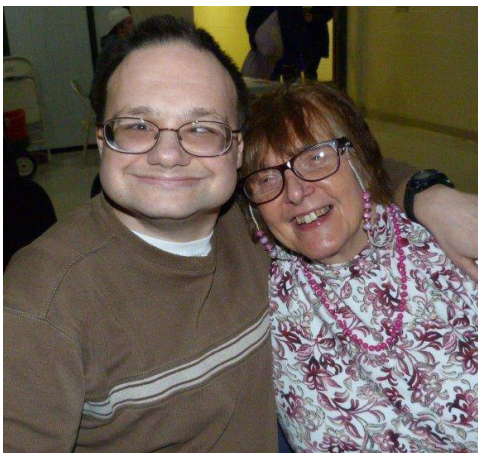
- Shopping
- Housing
- Enjoying Recreation
- Giving Back

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



Alone, we can do so little;
together, we can do so much

- HELEN KELLER

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 every age group of client and provide an improved life for the individuals served.

These goals complete 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 2020 will directly address the concerns listed above. All decisions will fit into the expectations of our Strategic Plan. 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 2020.

Last year, the Board approved a new Strategic Plan for 2019-2021. 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** – including Mental Health, Courts, DJFS, and non-profits

Data Gathering

Every successful individual knows that his or her achievement depends on a community of persons working together.

– PAUL RYAN



In 2019, parent forums, client groups, provider network meetings, and public presentations were held which included representatives from all stakeholders. The information gathered during these events was merged together to create a picture of the most important needs of our system in Geauga County. At the Annual Planning retreat in October, this information guided the 2020 Annual Plan formation.

The public continues to have a very positive opinion about the Metzenbaum Center and the services available. The public is often shocked to hear that our clients range from newborns to senior citizens. Our community employment efforts have left a very positive impact on parents, public officials, and the voters when they hear that we have increased from 35 clients working in the community in 2012 to 146 in 2019. The community has expressed satisfaction in our efforts to open the buildings at the Metzenbaum Center for public uses.

During the Annual Planning Retreat, the administrative team and board members determined that the areas of focus for 2020 are:

- The building care and maintenance at the Metzenbaum Center need to shift to the agencies which will be the primary users of those facilities,
- Two major capital projects, the roof at 8200 and the driveway paving at the bus garage, need to be completed,
- A transfer from Gatekeeper to Brittco will better support the Service and Support Administrators,
- The pool of private providers is still in jeopardy and needs greater support to provide quality services,
- The transition of the ICF services to the Jewish Family Service Association needs to be completed,
- The Metzenbaum staff members need to be ready for the Accreditation review in October of 2020.





Service Provision for 2020

For 2020, 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 continue to support the providers' efforts to improve their training and provision of services. The Board will consider new efforts to better acknowledge Direct Support staff or agencies that deserve recognition. The lack of staff available is a crisis that needs to be addressed.

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. We serve approximately 200 children each year.

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 will be continued as an in-kind donation to the partnership. ODE funding will support school-age students who are integrated in their local schools and will continue as long as the schools are benefitting from the relationship. Our partnership with the local schools will continue to focus on transitioning students to employment whenever possible. Approximately 100 students are served in this capacity.

Private providers will provide all the employment, transportation, adult day programming, and personal care to our clientele. Due to inadequate Medicaid rates, we will try to use local funds to address the fiscal crisis faced by these private providers. The various providers will be asked how the GCBDD can support their efforts to recruit and retain quality staff. We have 283 individuals who receive Medicaid waiver services and 287 individuals who are funded with local levy dollars.

The Intermediate Care Facility (ICF), better known as the Metzenbaum Residences, will continue to decrease via attrition of the beds needed. We will continue to prepare for the future by supporting JFSA as they assume the operations at the ICF. 18 residents are currently served by this service.

The Board will continue to actively evaluate the current system of services and adjust to maintain efficiency and effectiveness. The DD system may be impacted in 2020 by external events, loss of funding, and changes in law or rule that can't be predicted by the Board. 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.





2020 Budget

The 2020 Budget below was approved by the Board in September 2019. The GCBDD continues to wisely manage the new income from the 2015 levy which will be expected to last until at least 2025. The county board will continue to explore methods to maximize revenues while limiting expenditures.

Wait List

The GCBDD will implement wait lists in accordance with OAC 5123:2-1-08. Our current wait list is at zero people. There may be individuals placed on the wait list as further assessments are completed.

REVENUES

| | |
|---|--------------|
| General Real Estate Tax | \$11,501,794 |
| Real Estate Tax - State Reimbursement | \$1,195,702 |
| State Grants | \$750,000 |
| Services/Contracts/Fees | \$681,000 |
| Federal Grants | \$568,000 |
| Donations | \$50,000 |
| State Funds | \$45,000 |
| Other Revenue | \$13,000 |
| Refunds | \$10,000 |

Revenue Grand Total:..... \$14,814,496

EXPENDITURES

| | |
|-------------------------------------|-------------|
| Contracts for Client Services | \$8,810,000 |
| Salaries | \$4,128,600 |
| Hospitalization | \$1,096,150 |
| Capital Service Contracts | \$1,000,000 |
| Service Contracts | \$882,000 |
| PERS | \$577,500 |
| Supplies | \$324,000 |
| Worker's Compensation | \$229,600 |
| Other Expenses | \$129,700 |
| Travel & Training | \$97,000 |
| Equipment | \$96,000 |
| Medicare | \$59,900 |
| Advertising & Printing | \$28,700 |
| Unemployment | \$24,000 |
| STRS | \$13,100 |

Expenditures Grand Total:..... \$17,496,250
Total Revenues Over (Under) Total Expenditures:..... (\$2,681,754)

2020 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 2020 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 2020 Annual Plan Goals.





2020 Annual Goals

| GOAL | RESPONSIBLE | COMPLETION |
|---|-------------------------------|----------------|
| Address Building Transfers to Other Entities | Superintendent | October 2020 |
| Receive a 3 year Accreditation | Administrative Team | November 2020 |
| Partner with Local Providers to Pursue Innovative Staff Acquisition/Retention Opportunities | Provider Support Team | December 2020 |
| Complete Transition of ICF Operation to JFSA | ICF Director | August 2020 |
| Create Seamless Wifi Coverage of Main Building | IT Manager | July 2020 |
| Migrate Client Software from Gatekeeper to Brittco | CSS Director and IT Manager | July 2020 |
| Complete Roof Replacement at Main Building and Driveway Repair at Transportation | Buildings and Grounds Manager | September 2020 |



Be the change that you wish to see in the world.

- MAHATMA GANDI



**8200 Cedar Road
Chesterland, OH 44026**

440.729.9406

geaugadd.org