



ANNUAL PLAN 2015

**GEAUGA COUNTY BOARD OF
DEVELOPMENTAL DISABILITIES**

The Bessie Benner Metzenbaum Center

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OVERVIEW OF ANNUAL PLAN

The Geauga County Board of DD offers a continuum of services to all Geauga County residents who have developmental disabilities. These services are designed to cover all age groups and provide an improved life for the individual served. As the resources available to the Board are limited, the services must be limited in numbers served, hours available and/or cost of services. This plan outlines how the Board intends to balance those needs with the resources available in 2015.

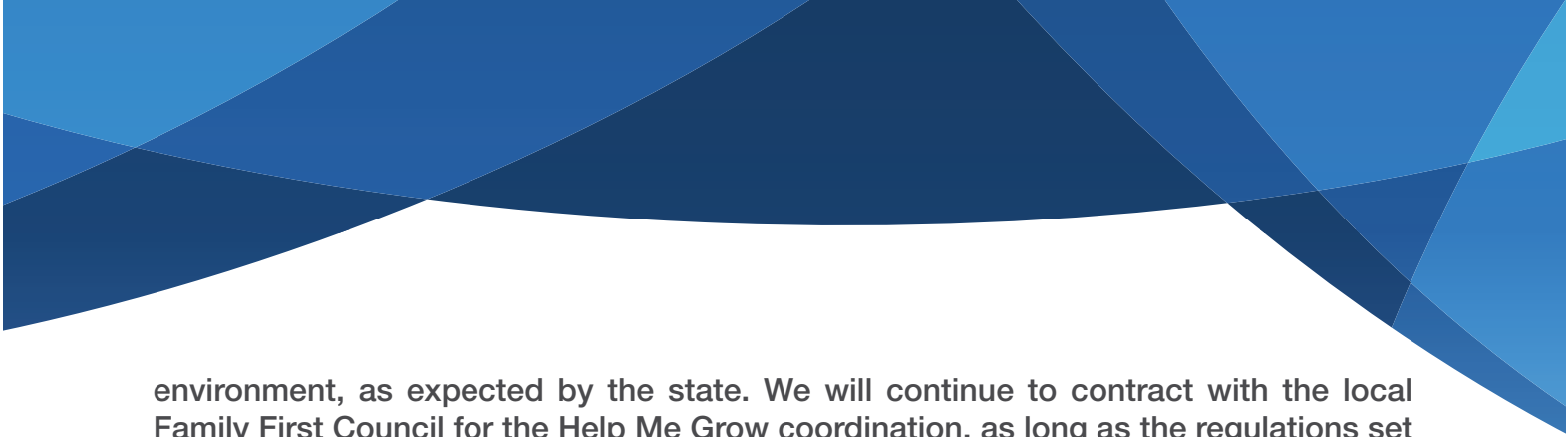
DATA GATHERING

Throughout 2014, the Board held various public meetings and presentations to local service agencies, private providers, consumers and parents/caregivers. The results (summarized on page 9) are summaries of the information gathered about direct interactions, expressed needs, and general community feedback. These results/observations gave a picture of the areas that the agency needs to address. In addition, the Board has contracted with the Impact Group to conduct additional focus groups and surveys that will be used to build a comprehensive strategic plan. This information was used in planning sessions in November and was integrated into the 2015 Annual Plan.

SERVICE PROVISION FOR 2015

For 2015, the Board intends to offer a wide range of services, primarily through our partnerships with private providers and other entities. These partners offer a variety of services that fit most of our individuals' needs. The exception to this goal will be in the areas of Early Intervention and the Intermediate Care Facility. In all cases, we will strive to 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, as expected by the state. We will continue to contract with the local Family First Council for the Help Me Grow coordination, as long as the regulations set by the state don't become onerous.

The Board will continue to partner with local school districts and the Geauga County Educational Services Center (ESC) to educate students in their least restrictive environment. We will continue to provide building space for the preschool programs. We will continue to provide funding to support school-age students who are integrated in their local schools. We will work with the local schools, ESC and private providers to transition students to employment whenever possible.

Private providers will provide all the employment, transportation and day habilitation programming to our adult clientele. We intend to continue to partner with these providers in the sharing of resources, use of staff, staff training and payment for services for non-waiver clients. Our agreements with the various providers will change as necessary to best fit the needs of our clients and the partner agencies.

The Intermediate Care Facility (ICF) will continue to improve the opportunity for the residents to become more integrated in the community. Staff will include residents in shopping trips, recreational outings and routine community activities that will allow the individuals to fully participate in normal living.

The Board will continue to actively evaluate the current system of services and adjust to maintain efficiency and effectiveness. If increased efficiencies can be gained by reorganizing existing services, the released resources may be used to increase capacity, offer new services, serve additional individuals or improve other programs in the Board's continuum of services. Programs may be impacted by external events, outside organizations, and changes in law or rule that can not be predicted by the Board. In the organization all changes will be guided by the principle of budget neutral moves of resources. 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.



2015 INITIATIVES

The Board acknowledges the good work and conscientious effort by all the employees to serve the consumers. The central initiatives for 2015 are focused on four primary topics: Person-Centered Planning, Increased Community Integration, Improved Employment Opportunities and Passing an Additional Levy. These initiatives assume the normal operation of each department will continue without being listed in the 2015 Annual Plan Goals (Page 12).

BUDGET

The 2015 Budget was approved by the Board in September 2014. The budget is included on page 13.

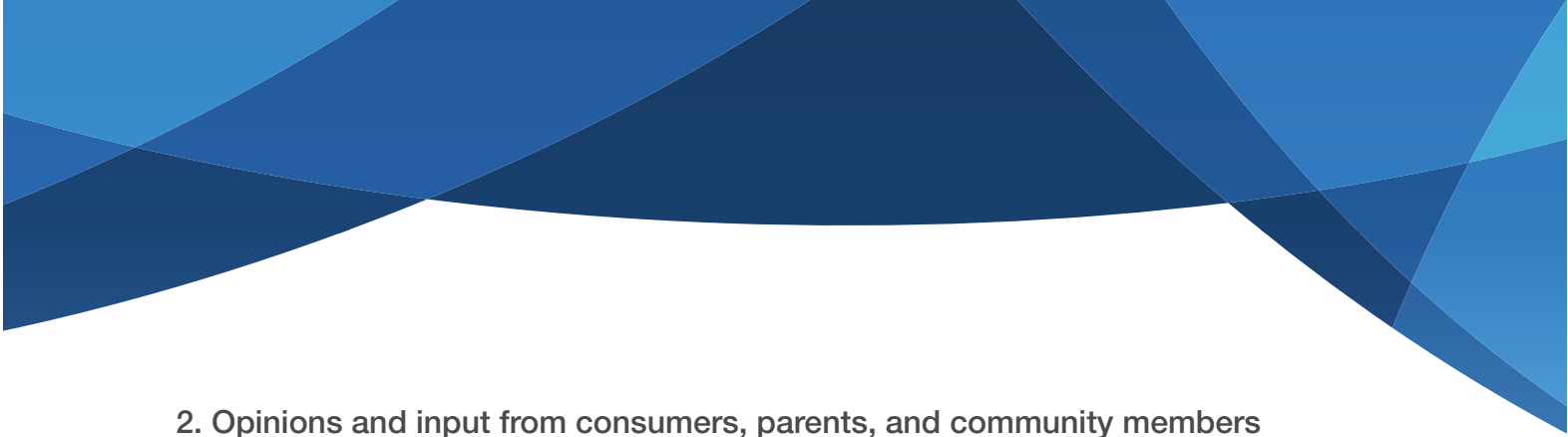
LEGAL REQUIREMENTS

The following information completes the legal requirements of Ohio Administrative Code 5123: 2-1-02

1. The Philosophy of the Geauga County Board of Developmental Disabilities (GCBDD) is located in Chapter 1 of the Board's Policy Manual. A copy of the Board's Mission and Vision Statement is included on page 7.

The Board's Table of Organization is included on page 8.

All buildings owned and operated by the GCBDD are accessible to the needs of individuals with DD eligibility. All buildings are open to the public. Administrative offices are located in the Bessie Benner Metzenbaum Center building at 8200 Cedar Rd, Chesterland, OH 44026.

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2. Opinions and input from consumers, parents, and community members were gathered from a series of meetings and presentations throughout 2014.

A summary of the input is included on page 9.

3. Current Capacity and Waiting Lists are included on page 10.

The GCBDD will continue to manage resources wisely and hopes to raise additional revenue via a new 1 mill levy in November 2015. The county Board will explore methods to maximize allowances for state and federal subsidies. The GCBDD will implement wait lists in accordance with OAC 5123:2-1-08.

4. The Board follows all applicable Laws and Regulations serving those individuals who are eligible for services. Information on Service Coordination, Service Monitoring, Crisis Intervention, Major Unusual Incidents Review and Assessment and Information and Referral Activities is covered in the GCBDD's Policy Manual in Chapter 9.
5. A public forum to introduce the initial action plan was conducted on 11/19/14. At that time, copies of the annual plan were made available to all interested parties. Input was taken from 11/19/14 through the board's final approval at its 12/17/14 meeting.

The final document was made available to all constituency groups upon request following Board approval of the final plan on 12/17/14.

A copy of the public hearing notice is on page 11.

6. A schedule of the 2015 Board meetings is on page 11.

7. A copy of the 2015 Annual Plan Goals is on page 12.

8. The 2015 Budget is included on page 13.



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

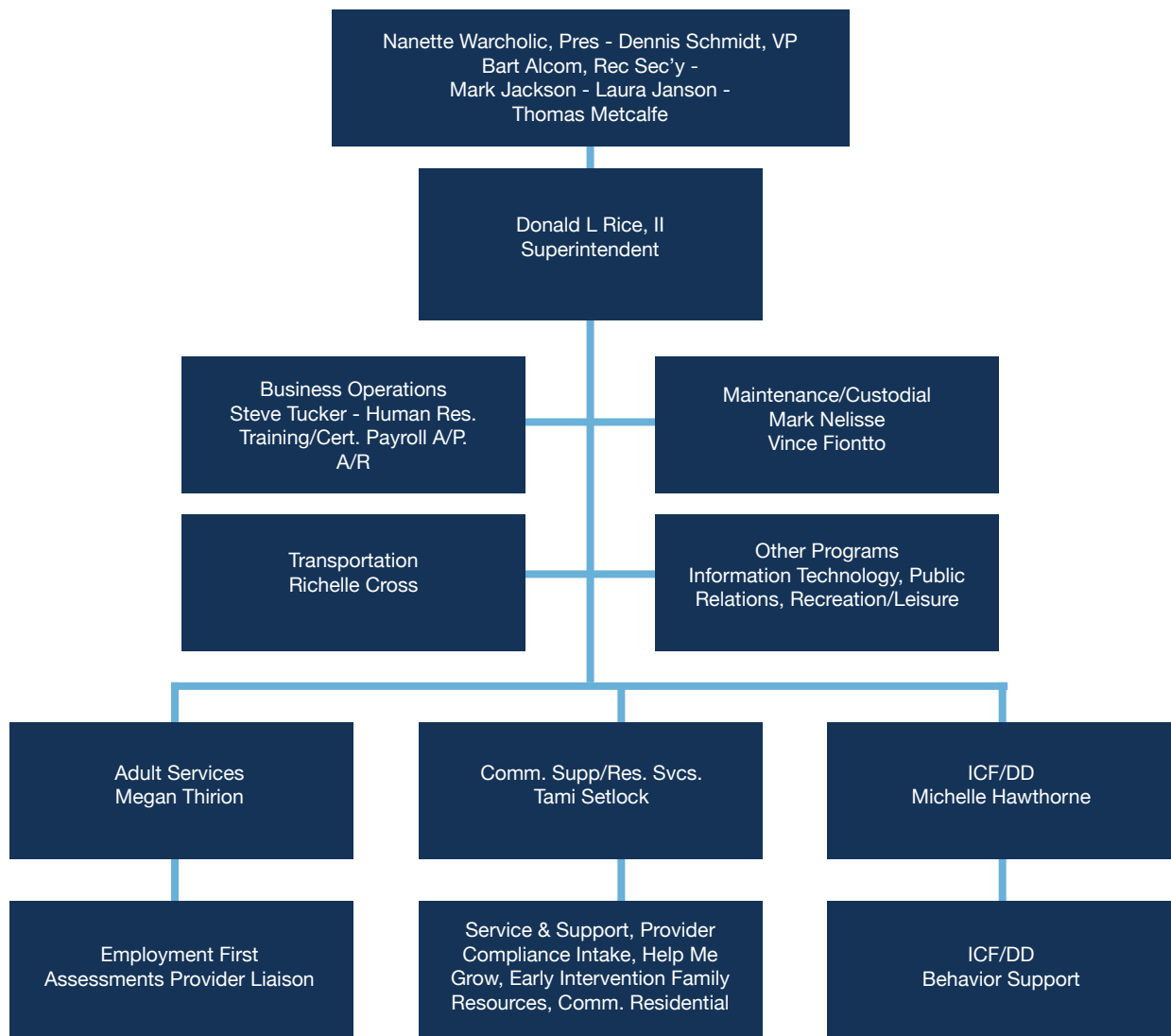
Education

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

Employment

- Working with Peers
- Earning Minimum Wage +
- Choosing an Occupation

GEAUGA COUNTY BOARD OF DEVELOPMENTAL DISABILITES ORGANIZATION CHART





2014 SURVEY SUMMARIES

In 2014, meetings, presentations and interviews were conducted with local community members, service providers, consumers, parents and caregivers that deal with the services we provide.

An overall review of the public's opinion about Metzenbaum Services produced very positive results. In addition, the following 2014 efforts have left a very positive impact on parents and families:

- Remodel the Metzenbaum Residences
- Create new satellite sites like the Special Hands Shoppe
- Collaborate with other agencies like Siffrin and MSI
- Allow more flexibility in services provision

The areas of concern that have been notable are:

- Concern about closing of the school
- Need for employment-related transportation
- Lack of public knowledge of all that the Board provides
- Better public communication of Board services

CAPACITY AND WAITING LIST REVIEW

As of January 1, 2015, the following is a list of our capacities in comparison to our actual numbers being served. As of 2014, the Geauga County Board of Developmental Disabilities is no longer a service provider in the areas of Transportation, Adult Services and School Programs. These areas have been removed as the Board no longer sets the capacities. An increase in capacity in any area would require additional resources which are not available. The number of individuals on the waiting list for services applies only to Board operated programs. The Board reserves the right to modify these capacities as resources change.

	CAPACITY	ACTUAL	WAITING
METZ RESIDENCES	25	25	30
CHILDREN SERVICES	280+	514	0*
Early Intervention	130	91	
Help Me Grow	150	115	0*
FUNDING SOURCES	243	243	286**
HCBS Waivers	226	226	257
Supported Living	17	17	76

* All individuals requesting services are being served and staff has been reduced to reflect the number of individuals served

** Represents a unduplicated count as many individuals are on multiple waiting lists

LEGAL NOTICE PUBLIC HEARING

The Geauga County Board of Developmental Disabilities will hold a public forum at the monthly Board Meeting on November 19, 2014 at 6 P.M. to present the proposed 2015 action plan and gather input. The plan will be available for review at the Administrative Office and public comment will be taken by the Superintendent through December 16, 2014. The plan will be finalized at the Board Meeting on December 17, 2014 at 6 P.M. Meetings are at 8200 Cedar Road, Chesterland, Ohio.

GEAUGA COUNTY BOARD OF DEVELOPMENTAL DISABILITIES

BOARD MEETING DATES TO BE APPROVED 12/17/14

January 21, 2015

July 15, 2015

February 18, 2015

August 19, 2015

March 18, 2015

September 16, 2015

April 15, 2015

October 21, 2015

May 20, 2015

November 18, 2015

June 17, 2015

December 16, 2015

Please Note:

Board meetings are the third Wednesday of every month at 6 P.M. They will take place in the Administrative Board Room, 8200 Cedar Rd., Chesterland, Ohio.

2015 ANNUAL PLAN GOALS

GOALS	RESPONSIBLE PARTIES	EXPECTED COMPLETION
PERSON-CENTERED PLANNING		
1. Create a Procedure that Involves the Client ISP Goals	1. CSS Director	1. June 2015
2. Publish Evaluation of Provider Successes	2. CSS Director, Employment First Coord., IT	2. September 2015
COMMUNITY EMPLOYMENT		
1. Open Hydroponic Greenhouse Employment	1. Siffrin, Superintendent, Employment First	1. April 2015
2. Create Partnership with ESC for Student Transition	2. Employment First Coord., ESC	2. June 2015
3. Partner with a New Employment Partner	3. Employment First Coord., Superintendent	3. September 2015
COMMUNITY INTEGRATION		
1. Increase Integration Opportunities for ICF Residents to 1 time per week	1. ICF Director, ICF Managers	1. June 2015
2. Create an Evaluation Tool for Habilitation Integration	2. Employment First Coord.	2. September 2015
LEVY PASSAGE		
1. Create Speaker's Bureau Schedule	1. Superintendent	1. August 2015
2. Create 3 Educational Mailings for Outreach	2. IMPACT, Superintendent, Board	2. March 2015
3. Create Website and Social Media for Education and Levy Prep	3. IMPACT, Superintendent, Board	3. July 2015
4. Prepare Levy Committee	4. Superintendent	4. March 2015
5. Present Levy to Commissioners	5. Superintendent	5. April 2015
6. Complete Levy Process for Elections Board	6. Superintendent	6. June 2015
7. Pass Levy	7. Superintendent, Board, Levy Committee	7. November 2015

PROPOSED EXPENDITURE BUDGET

	BUDGET		ACTUAL
	2015	2014(AMENDED)	2013
CONSTRUCTION FUND (4023)			
056-00-601 Service Contracts	\$300,000.00	\$1,200,000.00	\$662,786.19
TOTAL CONSTRUCTION FUND	\$300,000.00	\$1,200,000.00	\$662,786.19
OPERATING FUND (2027)			
056-02-201 Salaries	\$5,370,000.00	\$6,185,000.00	\$6,000,337.97
056-02-503 Hospitalization	\$2,299,000.00	\$2,270,000.00	\$2,032,325.13
056-02-502 Medicare	\$82,000.00	\$93,000.00	\$79,322.41
056-02-504 PERS	\$689,000.00	\$800,000.00	\$755,698.16
056-35-507 STRS	\$65,000.00	\$74,000.00	\$72,428.97
056-02-506 Unemployment	\$28,000.00	\$64,000.00	\$16,973.07
056-02-505 Worker's Comp.	\$220,000.00	\$ 175,000.00	\$339,216.46
056-00-701 Supplies	\$750,000.00	\$778,000.00	\$678,732.47
056-00-801 Equipment	\$390,000.00	\$262,000.00	\$212,525.83
056-00-601 Service Contracts	\$2,325,000.00	\$1,918,000.00	\$1,904,174.77
056-00-601 Service Contracts - School Districts	\$2,300,000.00	\$2,300,000.00	\$1,803,829.42
056-00-903 Adver. & Printing	\$60,000.00	\$60,000.00	\$22,489.15
056-00-902 Travel & Training	\$100,000.00	\$100,000.00	\$88,155.63
056-00-901 Other	\$220,000.00	\$243,000.00	\$275,100.38
056-35-901 Other Expenses - FSS	\$170,000.00	\$170,000.00	\$141,109.41
056-00-999 Transfers Out	\$3,410,000.00	\$20,128,000.00	\$4,690,000.00
TOTAL OPERATING FUND	\$18,478,000.00	\$20,128,000.00	\$19,112,419.23
DONATION FUND (2058)			
056-00-901 Other Expenses	\$50,000.00	\$50,000.00	\$46,666.31
TOTAL DONATION FUND	\$50,000.00	\$50,000.00	\$46,666.31
RESIDENTIAL SERVICES FUN (2063)			
056-00-601 Service Contracts	\$4,750,000.00	\$4,450,000.00	3,524,022.18
TOTAL RESIDENTIAL SERVICES FUND	\$4,750,000.00	\$4,450,000.00	3,524,022.18
GRAND TOTAL	\$23,578,000.00	\$25,828,000.00	\$23,345,893.91
LESS: INTRAFUND TRANSFERS	\$3,410,000.00	\$4,636,000.00	
LESS: CAPITAL ACTIVITIES	\$300,000.00	\$1,200,000.00	
TOTAL BUDGETED OPERATING EXPENDITURES	\$19,868,000.00	\$19,992,000.00	
OPERATING BUDGET CHANGE (\$)	\$(124,000.00)		
OPERATING BUDGET CHANGE (%)	-0.62%		