

Franklin County Board of Mental Retardation and Developmental Disabilities 2007 Strategic Business Plan

Franklin County Vision

The vision of the Franklin County Commissioners' organization is to become the best managed county in the nation by achieving results for our customers and improving the quality of life for the people of Franklin County.

Department Vision

Eligible persons with mental retardation or other developmental disabilities will live, work, learn and participate in the community, to the extent of their abilities, in a safe and healthy manner.

The Franklin County Board of Mental Retardation and Developmental Disabilities will be a well-managed, financially responsible and stable, public organization providing cost-effective, quality services in partnership with families, through a committed and respected staff.

The Franklin County community will be well informed about mental retardation and developmental disabilities, including causes and preventive measures, and will be accepting of individuals who have mental retardation or other developmental disabilities.

Department Mission

The mission of the Franklin County Board of Mental Retardation and Developmental Disabilities is to provide programs, services, and supports to eligible children, adults, and their families so individuals with developmental disabilities can live, work, learn, and participate in the community.

Business Environment

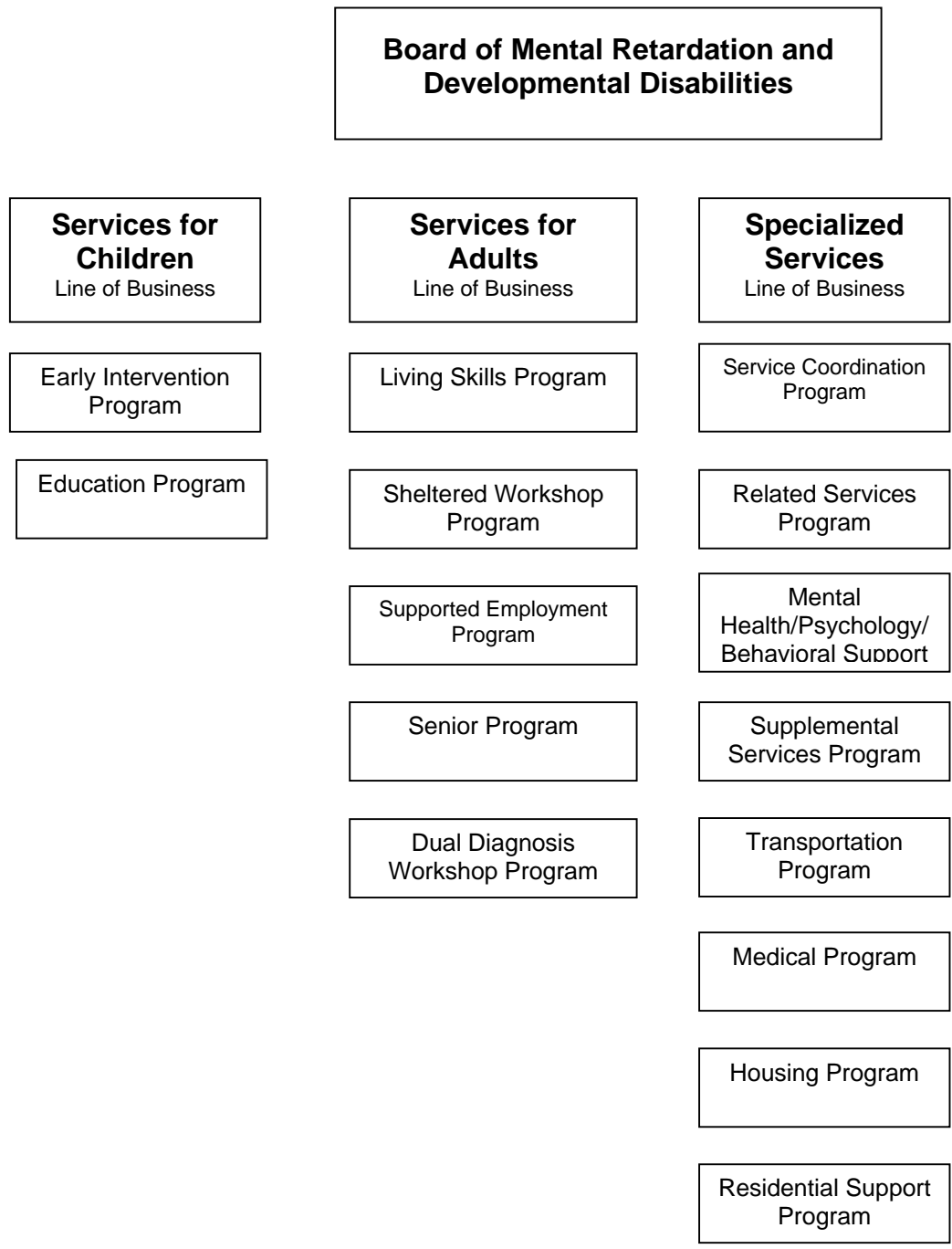
- 1) Improved medical technology, growth in the county, increased awareness and additional mandates to provide services will result in more people needing more services.
- 2) To maintain continued public support, stability in services and conservative expansion must be accomplished without additional levy requests until 2007 or 2008.
- 3) Statewide Medicaid reform for individuals with mental retardation or other developmental disabilities will result in increased Medicaid responsibilities and place increased demands on local resources.

- 4) The shift from state operated and other congregate institutional care to scattered site services locally operated places greater demand on local resources for recruiting and training staff, monitoring and providing related services.
- 5) Aging service recipients and aging parents/caregivers will place greater demand for supportive living and emergency services in the community.
- 6) Challenges with the economy result in fewer jobs for individuals in sheltered or community employment.
- 7) Fewer state institutional options place greater demand on county operated programs to meet the complex and diverse needs of individuals.
- 8) Expanded definition of developmental disabilities results in more referrals, more individuals who are eligible for services and more disabilities served.
- 9) Increased State emphasis on "self determination" and increased Medicaid involvement will require more choice, flexibility, and individual planning for individuals and expansion in the provider network.
- 10) Medicaid reform, self determination, and deinstitutionalization will significantly impact the role of service coordinators.
- 11) Increased diversity in Franklin County will require increased cultural awareness and will impact communication and programmatic initiatives.
- 12) State funding changes and additional rules will impact options available to individuals and families

Department Strategic Results

- 1) Each year from 2004 through 2008, FCBMR/DD will have stable funding and will be able to assure the community, families, and consumers that resources are available to continue and expand individualized services.
- 2) In each year between 2004 and 2008, FCBMR/DD, with the support of other community organizations, will ensure quality of service by meeting or exceeding local, state, and federal regulations and applicable accreditation standards.
- 3) Individualized services will continue to be provided to those served, and services, supports and programs will be provided to an additional 3-5% individuals per year
- 4) Between 2004 and 2008 an average increase of 100 eligible individuals each year will receive residential/supported living/ waiver services, recognizing that this may increase or decrease based upon the number of Medicaid waivers allocated.

Managing for Results Organizational Structure



Lines of Business

1. **Services for Children** – The *Services for Children* line of business is to provide early intervention and education, to eligible children, families and caregivers so they can live, work, learn and participate more independently in their communities.

Key Results:

95% of children will show improvement on the goals established on their IP's

95% of children enrolled in the education program will show improvement on the goals established on IEPs

2. **Services for Adults** – The *Services for Adults* line of business is to provide living skills, sheltered workshop, supported employment, senior and dual diagnosis workshop services, to eligible adults so they can live, work, learn and participate in the community.

Key Results:

95% of adults will show improvement on the goals established for living skills program participants

89% of adults will show improvement on the vocational or habilitation goals established for sheltered workshop program participants

90% of adults receiving community employment services will be competitively employed

97% of adults will show improvement on the goals established for senior program participants

95% of individuals will show improvement on the goals established for dual diagnosis workshop participants

3. **Specialized Services** – The purpose of the *Specialized Services* line of business is to provide service coordination, related services, mental health, psychology, behavioral support, supplemental services, transportation, medical, housing and supportive living services so that eligible children and adults can live, learn, work and participate in the community.

Key Results:

88% of consumers served by Service Coordination will have four plan assessment reviews annually, with appropriate follow-up, to assure their health and safety needs are met.

85% of children and adults receiving related services will show improvement on the goals established on their plan.

90% of evaluations completed and provided to referral source as requested.

90% of children and adults appropriately referred for supplemental services will receive supplemental services within 30 days of referral.

90% of consumer trips to and from Board operated facilities or programs will be on time.

99.9% of medications and/or treatments dispensed or provided in early childhood, school and adult programs will be dispensed or provided without incident effecting the health and safety of the consumer.

90% of residences will be rated as good or excellent by residents and their family members.

100% of consumers will have their health and safety needs met, as documented on the individual service plan.

Program Descriptions and Measures

Line of Business	Services for Children
Program	Early Intervention Program
Program Purpose Statement	The purpose of the Early Intervention Program is to provide supports to families and children so they can maximize their learning potential.
Services that Comprise the Program	Home Visits for Children Parent Skill Training Sessions Agency Linkages Parent Updates Parent Conferences Individual Family Support Plans Transition Planning Services
Program Performance Measures	<p>Primary Demand: 1900 children needing services</p> <p>Primary Output: 1900 children served</p> <p>Primary Result: 95% of children will show improvement on the goals established on their IFSPs</p> <p>Secondary Results: 100% of the children referred will be evaluated and eligibility determined within 45 days 100% of families and children enrolled in the early intervention program will have an IFSP 90% of children leaving the early intervention program will enroll in a licensed preschool program</p> <p>Efficiencies: \$3,770.18 per child served \$3,886.79 per child showing improvement on IFSP goals</p>
Responsible Employee(s)	Rebecca Love
Budget	\$7,163,351

Line of Business	Services for Children
Program	Education Program
Program Purpose Statement	The purpose of the Education Program is to provide life domain learning sessions to eligible children so they can live, work, learn and participate more independently in their communities.
Services that Comprise the Program	Individualized Education Plans Personal Care Sessions Health and Safety Sessions Domestic/Home Management Sessions Vocational Sessions Social Skill Sessions Motor Skill Sessions Community Living Sessions Money Management Sessions Recreation/Leisure Sessions Functional Academics Sessions Inclusive Sessions Instruction Sessions School District Linkages Parent Conferences Transition Planning Services Home Visits
Program Performance Measures	<p>Primary Demand: 1130 children needing services</p> <p>Primary Output: 1130 children served</p> <p>Primary Result: 95% of children will show improvement on the goals established on IEPs</p> <p>Secondary Results: 85% of students graduating from school program will enroll in habilitation or vocational program 100% of children enrolled in the education program will receive a multi-factored evaluation 100% of students or their family members or their local school district personnel will participate in the development and implementation of the IEP 90% of children graduating from the preschool program will enter a local school district program 100% of children with a developmental disability enrolled in the preschool program will have an inclusive experience on a weekly basis</p> <p>Efficiencies: \$14,170.01 per child served \$14,908.86 per child showing improvement on IEP goals</p>
Responsible Employee(s)	Jack Brownley, Rebecca Love
Budget (Input)	\$16,012,116

Line of Business	Services for Adults
Program	Living Skills Program
Program Purpose Statement	The purpose of the Living Skills Program is to provide fundamental skills training and activities to eligible adults so they can interact more effectively with their environment.
Services that Comprise the Program	Personal Care Sessions Community Living Sessions Social Sessions Domestic/Home Management Sessions Motor Development Sessions Health and Safety Sessions Individual Plans
Program Performance Measures	<p>Primary Demand: 820 adults needing service</p> <p>Primary Output: 600 adults served</p> <p>Primary Result: 95% of adults will show improvement on the goals established for living skills program participants</p> <p>Secondary Result: 100% of individuals enrolled in the living skills program and/or their families/guardians will participate in the development and/or implementation of the individual service plan</p> <p>Efficiencies: \$10,255.99 per individual served \$12,065.87 per individual showing improvement on goals</p>
Responsible Employee(s)	Marcy Samuel
Budget	\$6,153,592

Line of Business	Services for Adults
Program	Sheltered Workshop Program
Program Purpose Statement	The purpose of the Sheltered Workshop Program is to provide habilitation and work experience to eligible adults so they can live, work, learn and participate in the community.
Services that Comprise the Program	Work Sessions Health and Safety Sessions Personal Care Sessions Individual Plans Vocational Sessions Money Management Sessions
Program Performance Measures	<p>Primary Demand: 1455 adults needing services</p> <p>Primary Output: 1455 adults served</p> <p>Primary Result: 89% of adults will show improvement on the vocational or habilitation goals established for sheltered workshop program participants</p> <p>Secondary Results: 100% of individuals enrolled in the sheltered workshop program and/or their families/guardian will participate in the development and/or implementation of the individual plan</p> <p>Efficiencies: \$13,726.01 per individual served \$15,421.89 per adult showing improvement on goals</p>
Responsible Employee(s)	Marcy Samuel
Budget	\$19,971,344

Line of Business	Services for Adults
Program	Supported Employment Program
Program Purpose Statement	The purpose of the Supported Employment Program is to provide job placement and intervention services to eligible adults so they can be employed in the community and earn an income.
Services that Comprise the Program	On the Job Training Sessions Job Interview Arrangements Job Placements Job Interventions
Program Performance Measures	<p>Primary Demand: 1265 adults needing services</p> <p>Primary Output: 1240 adults served</p> <p>Primary Result: 90% of adults receiving community employment services will be competitively employed</p> <p>Secondary Results: 100% of individuals enrolled in the employment program and/or their families/guardian will participate in the development and/or implementation of the individual service plan</p> <p>Efficiencies: \$7,437.89 per individual served \$8,264.33 per individual competitively employed</p>
Responsible Employee(s)	John Mitchem
Budget	\$9,222,989

Line of Business	Services for Adults
Program	Senior Program
Program Purpose Statement	The purpose of the Senior Program is to provide comprehensive services to eligible adults so they can live as independently as possible in the community.
Services that Comprise the Program	Socialization Sessions Personal Care Sessions Recreation/Leisure Sessions Health and Safety Lessons Volunteer Opportunities Communication Sessions Individual Plans
Program Performance Measures	<p>Primary Demand: 446 seniors needing services</p> <p>Primary Output: 442 seniors served</p> <p>Primary Result: 97% of adults will show improvement on the goals established for senior program participants</p> <p>Secondary Results: 100% of individuals enrolled in the senior program and/or their families/guardian will participate in the development and/or implementation of the individual service plan</p> <p>Efficiencies: \$10,638.21 per individual served \$10,960.58 per individual served showing improvement</p>
Responsible Employee(s)	Marcy Samuel
Budget	\$4,702,088

Line of Business	Services for Adults
Program	Dual Diagnosis Workshop Program
Program Purpose Statement	The purpose of the Dual Diagnosis Workshop Program is to provide vocational and behavioral training and supports to individuals who have developmental disabilities and mental illness so they can develop work skills.
Services that Comprise the Program	Work Services Individualized Training Sessions Community Employment Services Community Volunteer Opportunities Behavioral Support Services Individual Plans
Program Performance Measures	<p>Primary Demand: 182 adults needing services</p> <p>Primary Output: 169 adults served</p> <p>Primary Result: 95% of individuals will show improvement on the goals established for dual diagnosis workshop participants</p> <p>Secondary Results: 100% of individuals enrolled in the Dual Diagnosis Workshop Program and/or their families/guardian will participate in the development and/or implementation of the individual service plan</p> <p>Efficiencies: \$20,112.71 per individual served \$21,244.05 per individual showing improvement on goals</p>
Responsible Employee(s)	Marcy Samuel
Budget	\$3,399,048

Line of Business	Specialized Services
Program	Service Coordination Program
Program Purpose Statement	The purpose of the Service Coordination Program is to provide individual plan development, implementation, coordination, and monitoring services to eligible adults and children so they can be assured their health and safety needs are met.
Services that Comprise the Program	Individual Plans Team Service Coordination Meetings MUI Investigations/Reports Progress Reports Intake/Eligibility Determinations Service Referrals Provider Matches Roommate Matches Quality Assurance Reports
Program Performance Measures	<p>Primary Demand: 6587 eligible individuals needing services</p> <p>Primary Output: 6587 individuals served</p> <p>Primary Result: 88% of consumers served by Service Coordination will have four plan assessment reviews annually to assure their health and safety needs are met</p> <p>Secondary Results: 90% of case files reviewed by ODMRDD and or ODJFS quality assurance will have no findings related to health and safety that have not been resolved. 95% of MUIs will be reported within 1 working day 100% of clients referred for eligibility determination will be assessed with the Ohio Eligibility Determination Instrument and referred to appropriate service within 30 days of assessment</p> <p>Efficiencies: \$2,247.50 per individuals served \$2,553.78 per individual receiving 4 plan assessment reviews</p>
Responsible Employee(s)	Jack Beatty
Budget	\$14,804,290

Line of Business	Specialized Services
Program	Related Services Program
Program Purpose Statement	The purpose of the Related Services Program is to provide assessment, treatment and consultation services to eligible children and adults so they can benefit from their individualized program.
Services that Comprise the Program	Occupational Therapy Sessions Physical Therapy Sessions Speech Therapy Sessions Vision Therapy Sessions Adapted Physical Education Sessions
Program Performance Measures	<p>Primary Demand: 2900 individuals needing services</p> <p>Primary Output: 2900 individuals served</p> <p>Primary Result: 85% of children and adults receiving related services will show improvement on the goals established on their plan.</p> <p>Efficiency: \$3,732.34 per individual served \$4,390.99 per individual showing improvement on goals</p>
Responsible Employee(s)	Therapists, Directors, Principals
Budget	\$10,823,783

Line of Business	Specialized Services
Program	Mental Health/Psychology/Behavior Support Program
Program Purpose Statement	The purpose of the Mental Health/Psychology/Behavior Support Program is to provide services to eligible children and adults so they can improve their behavioral health status.
Services that Comprise the Program	Psychiatric Evaluations Psychological Assessments Behavior Support Plans Treatment Sessions Medication Interventions Consultations Crisis Intervention Supports
Program Performance Measures	<p>Primary Demand: 2623 evaluations requested</p> <p>Primary Output: 2620 evaluations completed</p> <p>Primary Result: 90% of evaluations completed and provided to referral source as requested</p> <p>Secondary Result: 55% of individuals receiving mental health/psychology/behavior support services will show improvement based on behavior support plans or psychological treatment plans</p> <p>Efficiencies: \$2,185.47 per evaluation completed \$2,428.30 per evaluation completed and provided to referral source as requested</p>
Responsible Employee(s)	Sue Sherwood, Larry Macintosh
Budget	\$5,725,934

Line of Business	Specialized Services
Program	Supplemental Services Program
Program Purpose Statement	The purpose of the Supplemental Services Program is to provide sensory, vocational and motor skill training so that children and adults can benefit from their individualized program and to provide families/caregivers respite.
Services that Comprise the Program	Competition Opportunities/Special Olympics Team Building Sessions Sports Training Services Recreation Services Aquatics Sessions Vocational Skills Development Sessions Musical Activities Art Activities Living Skills Activities Summer Center
Program Performance Measures	<p>Primary Demand: 5150 adults and children appropriately referred</p> <p>Primary Output: 5150 adults and children served</p> <p>Primary Result: 90% of children and adults served will receive supplemental services within 30 days of referral</p> <p>Efficiencies: \$431.33 per individual served \$479.25 per individual served receiving supplemental services within 30 days</p>
Responsible Employee(s)	Jack Brownley, Marcy Samuel
Budget	\$2,221.334

Line of Business	Specialized Services
Program	Transportation Program
Program Purpose Statement	The purpose of the Transportation Program is to provide transportation services to eligible adults and children so they can arrive to their destination on time and safely.
Services that Comprise the Program	Routes Schedules Vehicle Maintenance Services Transportation Trips
Program Performance Measures	<p>Primary Demand: 325,000 trips expected to be needed</p> <p>Primary Output: 325,000 trips provided</p> <p>Primary Result: 90% of consumer trips to and from Board operated facilities or programs will be on time</p> <p>Secondary Result: 100% of consumer trips to and from Board operated facilities or programs will be safe</p> <p>Efficiency: \$83.87 per trip \$93.19 per on time trip safely</p>
Responsible Employee	Paul Chenderlin
Budget	\$27,257,705

Line of Business	Specialized Services
Program	Medical Program
Program Purpose Statement	The purpose of the medical program is to provide assessments and treatments to eligible children and adults so they can reach and maintain a maximum degree of wellness.
Services that Comprise the Program	Health Assessments/Records First-Aid Treatments Medication Disbursements Medical Treatments Dental Examinations/Screenings/Treatments Nutrition Services
Program Performance Measures	<p>Primary Demand: 83,500 medication disbursements and medical treatments needed</p> <p>Primary Output: 83,500 medication disbursements and medical treatments provided</p> <p>Primary Result: 99.9% of medications and/or treatments dispensed or provided will be dispensed or provided without incident effecting the health and safety of the consumer</p> <p>.</p> <p>Efficiencies: \$23.86 per disbursement/treatment \$23.88 per disbursement/treatment without incident</p>
Responsible Employee(s)	Nurses, Directors, Principals
Budget	\$1,992,059

Line of Business	Specialized Services
Program	Housing Program
Program Purpose Statement	The purpose of the Housing Program is to provide accessible and affordable residences for eligible individuals so they can live safely in the community.
Services that Comprise the Program	Rent Subsidies Housing Modifications Housing Acquisitions Maintenance and Repair Work Orders
Program Performance Measures	<p>Primary Demand: 395 residences needed</p> <p>Primary Output: 380 residences provided</p> <p>Primary Result: 90% of residences will be rated as good or excellent by residents and their family members</p> <p>Secondary Results: 90% of homes will not receive neighborhood complaints 100% of houses will maintain properties in compliance with local zoning standards and regulations 100% of homes owned by Creative Housing will meet health and safety requirements</p> <p>Efficiencies: \$11,154.60 per residence \$11,873.24 per residence rated as good or excellent</p>
Responsible Employee(s)	Patrick Rafter, Jack Beatty, Larry Macintosh
Budget	\$4,238,748

Line of Business	Specialized Services
Program	Residential Support Program
Program Purpose Statement	The purpose of the Residential Support Program is to provide residential support, family resources, respite, and emergency services to eligible adults and children so they can fulfill their desire to safely live in the community.
Services that Comprise the Program	Homemaker Personal Care Services Program Specialist Services Respite/Emergency Care Services Family Resource Services Quality Assurance Reports Extensions/Latchkey Sessions Housing Start Ups Room and Board Subsidies
Program Performance Measures	<p>Primary Demand: 6,395 adults and children needing services</p> <p>Primary Output: 5,300 individuals served (Supported Living, Medicaid Waivers, ICFMR, Emergency, Family Resources)</p> <p>Primary Result: 100% of residential/supported living consumers will have their health and safety needs met, as documented on the individual service plan</p> <p>Secondary Result: 100% of residential/supported living providers will be required to meet standards of ODMR/DD</p> <p>Efficiencies \$11,488.27 per individual served \$11,488.27 per individual served with health and safety needs met</p>
Responsible Employee(s)	Ed Harper, Jack Beatty
Budget	\$60,887,854