

Managing for Results

**Strategic Business Plan
2010**

**Franklin County Board
of Developmental Disabilities**

Developmental Disabilities

2010 Strategic Business Plan

Franklin County Vision

The vision of the Board of Commissioners' Office is to provide efficient, effective, responsive government that delivers outstanding public services through innovative leadership and sound fiscal management, and improve the quality of life for the residents of Franklin County.

Department Vision

Eligible persons with 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 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 developmental disabilities, including causes and preventive measures, and will be accepting of individuals who have developmental disabilities.

Department Mission

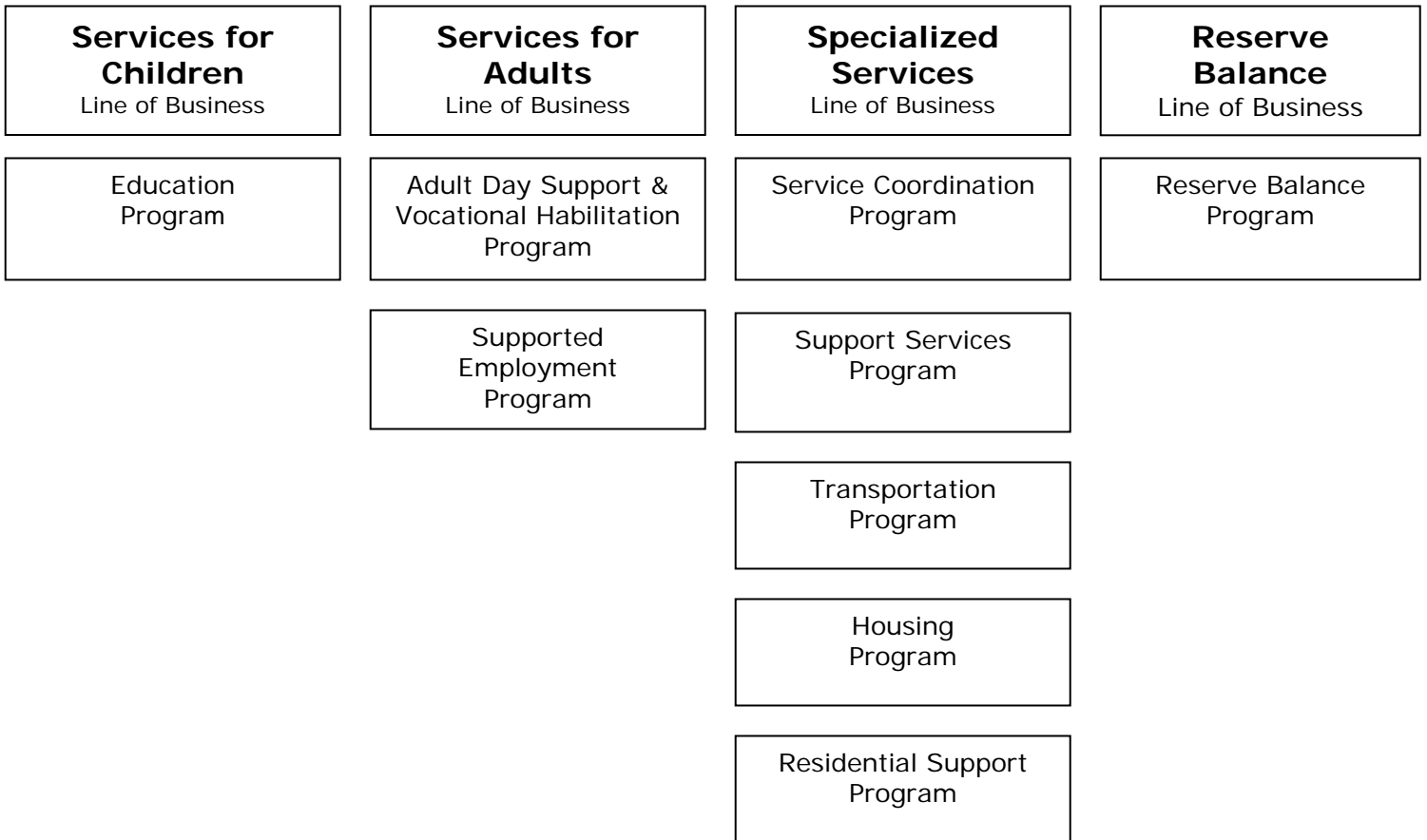
The mission of the Franklin County Board of Developmental Disabilities is to provide programs, services, and supports to eligible children, adults, and their families so individuals with developmental disabilities can live, work, learn, and participate in the community.

Key Goals

- 1) Each year from 2009 through 2012, FCBDD will have stable funding and will be able to assure the community, families, and consumers that resources are available to continue providing basic, quality services.
- 2) In each year between 2009 and 2012, FCBDD, with the support of other community organizations, will ensure the implementation of new state policies and regulations, maintain 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 2-4% individuals per year.

Managing for Results Organizational Structure

**Board of
Developmental Disabilities**



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 and supports to eligible children and their families so they can live, work, learn and participate more independently in their communities.
Services that Comprise Program	Individualized Education and Family Support Plans Parent Skill Training Sessions Recreation/Leisure Functional Academic Sessions Inclusive Sessions Instruction Sessions School District Linkages Parent Conferences, Home Visits Transition Planning Services Multi-factored Evaluations
Strategic Issues of Program	The federal IDEA and the ODMRDD have introduced changes that will be implemented in the next two years and effect eligibility determination and the delivery of services.
Strategic Goals of Program	To maintain compliance with IDEA and ODDD in a manner that will expand services to children and maintain the projected high performance level of children served.
Program Performance Measures	<p>Primary Demand: 3630 Child instruction programs needed</p> <p>Primary Output: 3630 Child instruction programs provided</p> <p>Primary Result: 3448 Children showing improvement in their educational skills development</p> <p>Secondary Results: 100% of children enrolled in the education program will receive an evaluation</p> <p>100% of students or their family members or their local school district personnel will participate in the development and implementation of the plan</p> <p>90% of children graduating from the preschool program will enter a local school district program</p>
Responsible Employee(s)	Jack Brownley, Rebecca Love
Budget (Input)	\$27,010,922.00

Line of Business	Services for Adults
Program	Adult Day Support and Vocational Habilitation Program
Program Purpose Statement	The purpose of the Adult Day Support and Vocational Habilitation Program is to provide services that support habilitation learning/activities as well as teach and reinforce concepts related to work
Services that Comprise Program	Personal Care Sessions Recreation and leisure Sessions Social Interaction Sessions Work Skills Development Sessions Motor Skill Development Sessions Health and Safety Sessions Task Completion and Problem Solving Sessions Individual Plans Habilitation skills development sessions
Strategic Issues of Program	Medicaid requirements for adults regarding array of services, ratios of staff to recipients based on the Individual Acuity Instrument will have an impact on adults programs for the next 5 years.
Strategic Goals of Program	To implement the new Medicaid changes in a manner that will expand services to adults and maintain the projected high performance level of the adults
Program Performance Measures	<p>Primary Demand: 3238 Work and habilitation skills development programs needed</p> <p>Primary Output: 2876 Work and habilitation skills development programs provided</p> <p>Primary Result: 2646 Adults showing improvement in their work and habilitation skills development</p> <p>Secondary Result: 100% of individuals enrolled in the adult support and vocational habilitation program and/or their families/guardians will participate in the development and/or implementation of the individual service plan</p>
Responsible Employee(s)	John Mitchem
Budget	\$37,792,992.00

Line of Business	Services for Adults
Program	Supported Employment Program
Program Purpose Statement	The purpose of the Supported Employment Program is to provide intensive, on-going supports that help adults perform work in a community employment setting.
Services that Comprise the Program	On the Job Training Sessions Job Interview Sessions Job Placements Job Interventions Long-Term Follow Along Services
Strategic Issues of Program	Medicaid requirements for adults regarding array of services, ratios of staff to recipients based on the Individual Acuity Instrument will have an impact on adults programs for the next 5 years
Strategic Goals of Program	To implement the new Medicaid changes in a manner that will expand services to adults and maintain the projected high performance level of the adults
Program Performance Measures	<p>Primary Demand: 1404 adults wanting supported employment services</p> <p>Primary Output: 1390 adults receiving supported employment services</p> <p>Primary Result: 1181 adults receiving supported employment services will be 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>
Responsible Employee(s)	John Mitchem
Budget	\$11,718,048.00

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 Service Plans Team Service Coordination Meetings MUI Investigations/Reports Progress Reports Intake/Eligibility Determinations Service Referrals Provider Matches Roommate Matches Quality Assurance Reports
Strategic Issues of Program	The ODDD and the ODJFS are revising rules for the implementation of the service coordination program. This process will be ongoing for the next 3 years.
Strategic Goals of Program	To implement the new rule changes in a manner that will enable the expansion of services and maintain the health and safety of those served.
Program Performance Measures	<p>Primary Demand: 7774 eligible individuals needing services</p> <p>Primary Output: 7374 individuals served</p> <p>Primary Result: 6489 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 ODDD and or ODJFS quality assurance will have no findings related to health and safety that have not been resolved.</p> <p>95% of MUIs will be reported within 1 working day</p> <p>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>
Responsible Employee(s)	Jack Beatty
Budget	\$18,398,419.00

Line of Business	Specialized Services
Program	Support Services Program
Program Purpose Statement	The purpose of the Support 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 Psychology and Behavior Sessions Medical Sessions Aquatic and recreation Sessions Special Olympic Sessions
Strategic Issues of Program	There is a shortage of Speech and Language, Occupational, and Physical Therapists in Ohio. This shortage will continue for at least 5 years. It is both a state and national issue.
Strategic Goals of Program	To work with our stakeholders to design and implement another service delivery model to serve additional people yet maintain our projected high performance level.
Program Performance Measures	Primary Demand: 98,626 assessment, treatment, and support services needed Primary Output: 98,626 assessment, treatment, and support services provided Primary Result: 83,832 support services provided within 30 days of referral.
Responsible Employee(s)	Therapists, Directors, Principals
Budget	\$24,544,377.00

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
Strategic Issues of Program	Fuel costs have increased. It is estimated that the cost of steel will drive up the cost of buses. To maintain qualified drivers and maintenance personnel continued training is required. These issues will prevail at least the next five years.
Strategic Goals of Program	To expand our training programs to assure a quality driver force. To utilize practices that are cost efficient and environmentally friendly.
Program Performance Measures	<p>Primary Demand: 470,616 trips expected to be needed</p> <p>Primary Output: 470,616 trips provided</p> <p>Primary Result: 423,464 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>
Responsible Employee	Paul Chenderlin
Budget	\$31,347,069.00

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
Strategic Issues of Program	The Martin Lawsuit settlement and HUD Grants have provided an opportunity to access some funding for the development of additional housing units. These opportunities will be available next year.
Strategic Goals of Program	To apply to these fund sources to generate additional funding to secure additional housing units.
Program Performance Measures	<p>Primary Demand: 424 residences needed</p> <p>Primary Output: 420 residences provided</p> <p>Primary Result: 386 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>
Responsible Employee(s)	Patrick Rafter, Jack Beatty, Larry Macintosh
Budget	\$2,983,020.00

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 Respite/Emergency Care Services Family Resource Services Quality Assurance Reports Extensions/Latchkey Sessions Housing Start Ups Room and Board Subsidies
Strategic Issues of Program	Medicaid revisions such as: Waiver reimbursement transition, the ODDP, daily billing rates, the room and board rule, Medicaid administrative claiming, and the Martin Lawsuit Waiver will be introduced in 2009 and have significant impact on the provision of residential support services.
Strategic Goals of Program	To implement the new Medicaid changes in a manner that will expand services and maintain the health and safety of those served.
Program Performance Measures	<p>Primary Demand: 7500 adults and children needing services</p> <p>Primary Output: 6380 individuals served (Supported Living, Medicaid Waivers, ICFMR, Emergency, Family Resources)</p> <p>Primary Result: 6380 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 ODDD</p>
Responsible Employee(s)	Ed Harper, Jack Beatty
Budget	\$76,017,644.00

Line of Business	Reserve Balance
Program	Reserve Balance Program
Program Purpose Statement	The purpose of the reserve balance program is to reserve moneys needed to pay for future operating expenses as required by ORC 5705.09.1 and 5705.22.2.
Services that Comprise the Program	N/A
Strategic Issues of Program	N/A
Strategic Goals of Program	N/A
Program Performance Measures	<p>Primary Demand: N/A</p> <p>Primary Output: N/A</p> <p>Primary Result: N/A</p>
Responsible Employee(s)	Dot Yeager
Budget	\$212,304,469.00