

# **Strategic Plan**

## **2009 - 2012**

**Franklin County Board  
of Mental Retardation  
and Developmental Disabilities**

*"Helping people to live, learn and work in our community"*

Approved by the Franklin County Board of Mental Retardation  
and Developmental Disabilities on June 26, 2008

## *Introduction*

This document summarizes the strategic plan for the Franklin County Board of Mental Retardation and Developmental Disabilities for the period of 2009 – 2012. It contains information related to the Board’s Vision, Mission, Services, Needs and Outcomes.

In 2008, the Board passed a 3.5 mill continuous levy replacing two levies, an expiring 2.32 mill levy and a continuous 1.65 mill levy. The Board will need to return to the ballot to replace the other levy that expires in 2012. Based on input during the levy campaign and direction from the County Commissioners and other community leaders, the Board has developed long term plans to continue needed services in both a cost effective and quality manner.

The Board has adopted a “Managing For Results” strategic business planning model that relates directly to the budget. This initiative seeks to clearly define the Board’s vision, mission and individual results for consumers. Through this effort, the Board will be able to communicate the results or impact of its services on the lives of the people served. The Board will focus on how individuals met their goals and were able to live, work, and learn in our community. The community will have a better understanding of the impact of our services to children, adults, families and to the greater community. The “Managing For Results” Business Plan includes several different programs, which include a purpose statement, description of services, performance measures and budget. This Business Plan will be updated on an annual basis.

This strategic plan serves as a road map for the Board, the consumers it serves, their families, and the staff. It combines commitments made during the 2008 levy campaign and in the “Managing For Results Business Plan”.

## ***What is our Vision?***

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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.

## ***What is our Mission?***

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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.

## ***What is our Function?***

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The Franklin County Board of Mental Retardation and Developmental Disabilities is a school system, collaborating with sixteen school districts; a major employer in the Central Ohio area, including employment of persons with mental retardation or other developmental disabilities; a provider of educational, vocational and support services, and a funder of organizations working to fulfill the mission of the Board.

## ***Who are our Constituents?***

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The Franklin County Board of Mental Retardation and Developmental Disabilities serves two primary constituent groups: eligible persons with mental retardation or other developmental disabilities and their families, and all the citizens of Franklin County, including the taxpayers.

The Franklin County Board of Mental Retardation and Developmental Disabilities believes that individuals who have mental retardation or other developmental disabilities and their families have:

- ◆ The same basic rights and responsibilities as other citizens of the community.
- ◆ The right to develop their abilities to the fullest extent possible and to be involved in determining the supports and services needed.
- ◆ The right to be informed of services available in a manner which provides maximum understanding, as well as the right to refuse programs or services.
- ◆ The right to participate in the community.
- ◆ The right to take reasonable risks.
- ◆ The right to be protected from exploitation, abuse and degrading treatment.
- ◆ The right to be treated with dignity and respect.

## Overview

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The Franklin County Board of Mental Retardation and Developmental Disabilities is comprised of seven members, five of whom are appointed by the Franklin County Board of Commissioners and two of whom are appointed by the Probate Judge. At least three of the Board members are required by law to be parents or family members of individuals who are eligible for or receiving services from the Board. Board members serve on a voluntary basis.

Services of the Franklin County Board of Mental Retardation and Developmental Disabilities are provided to children and adults who have mental retardation or other developmental disabilities and who qualify under standards established by the Ohio Department of Mental Retardation and Developmental Disabilities. Service categories include Services for Children, Adult Services, Special Services and Administrative Services.

Primary sources of income for these services include local property taxes; state reimbursements, primarily from the Ohio Department of Mental Retardation and Developmental Disabilities, and the Ohio Department of Education; and federal funds from programs such as Medicaid. Recognizing that levy receipts are relatively level from year to year, the Board budgets to expend less funds than generated in the early years of a levy cycle to allow for financial stability without the necessity of returning to the ballot prematurely.

## Eligibility and Referrals

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Services are provided to children and adults of all ages who have mental retardation or other developmental disabilities and who qualify under standards established by the Ohio Department of Mental Retardation and Developmental Disabilities. Services are provided without regard to age, race, color, sex, religion or national origin.

### ***Definitions of Mental Retardation and Developmental Disabilities***

Mental retardation is one of the most prevalent of all disabilities. More than twice as many children are born with mental retardation than with all the other physical and mental disabilities combined. It is estimated that in the United States over seven million persons have mental retardation and that over 100,000 new cases occur each year.

As defined, mental retardation refers to significant sub-average general intellectual functioning existing concurrently with deficiencies in adaptive behavior, manifested during the developmental period.

Mental retardation or other developmental disabilities are not emotional or psychiatric problems or illnesses. There are many causes of mental retardation or other developmental disabilities. These include metabolic disorders, abnormal chromosomes, infections or substance abuse during pregnancy, brain injury and disease, or complications prior to or at the time of birth. Frequently, several of these causes exist at the same time, making it difficult to isolate a single cause and in the majority of cases the cause is unknown. Mental retardation affects families of every social and economic level.

Mental retardation is just one developmental disability. A developmental disability is defined as a severe, chronic disability that is characterized by all of the following:

- Is attributable to a mental or physical impairment or a combination of mental and physical impairments, other than a mental or physical impairment solely caused by mental illness
- Is manifested before the person attains age 22
- Is likely to continue indefinitely
- Results in one of the following:
  - a) In the case of a person under age three, at least one developmental delay
  - b) In the case of a person at least age three but under age six, at least two developmental delays
  - c) In the case of a person age six or older, a substantial functional limitation in at least three of the following areas of major life activity, as appropriate for one's age: self-care, receptive and expressive language, learning, mobility, self-direction, capacity for independent living, and, if the person is age 16 or older, capacity for economic self-sufficiency
- Causes the person to need a combination and sequence of special interdisciplinary, or other type of care, treatment or provision of services for an extended period of time that is individually planned and coordinated for the person.

To determine if one is eligible for services, background information may be requested and, if required, an assessment called the Ohio Eligibility Determination Instrument (OEDI) is conducted by the Intake Office. Developmental disabilities may result from a number of conditions, such as mental retardation, cerebral palsy, head injury, epilepsy or autism.

The Franklin County Board of Mental Retardation and Developmental Disabilities is dedicated to minimizing the effects of mental retardation or other developmental disabilities through early diagnosis, special individualized programming, and training for people of all ages.

### ***Referrals***

Referrals for services are made through the Intake Office of the Franklin County Board of Mental Retardation and Developmental Disabilities.

## Needs Assessment

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### Assumptions

To determine needs of individuals with mental retardation or other developmental disabilities in Franklin County the Board must consider several factors and make certain assumptions.

*Below are the assumptions and factors used to determine future need.*

1. According to the 2000 U.S. Census, there were 1,068,978 people living in Franklin County in 2000.
2. U.S. Census Bureau estimated that in 2006, the population in Franklin County has grown by 2.5% to 1,095,662.
3. If this rate of growth continues, the population of Franklin County would be 1,123,053 by 2012.

#### Estimate of Total Population in

#### Year Franklin County

2000	1,068,978
2006	1,095,662
2012	1,123,053

4. It is assumed that not all people eligible for services want or need the services offered by the Board. Some may have acquired the skills to live independently with the support of friends or family; and some families may not want services from the Board at this time due to other alternatives (e.g., local school districts). Therefore, the Board must look at history to determine the number of people it expects to serve.

#### Actual

#### Year # Served

2003	12,036
2004	12,583
2005	13,180
2006	13,755
2007	14,282

5. Assuming that the state does not increase mandates or change the definition of developmental disabilities and assuming that the Board continues to provide similar supports and services to individuals, it is estimated that enrollment increases will stabilize at 2-4% per year. This rate of growth is based on a number of factors, including financial commitments which are necessary to assure stable funding through 2012. Other factors and historical experience suggest that enrollment will continue to increase, just at a slower rate than in the past ten years.

*The number of individuals requiring services in the future is estimated to be as follows:*

<b>Year</b>	<b>Projected # Served</b>
2008	14,710
2009	15,151
2010	15,606
2011	16,074
2012	16,556

6. Services provided to these individuals will be based on their individual needs assessments and plans. These assessments and plans are reviewed and updated on a regular basis. Budget projections assume that similar services will be able to be delivered in a timely manner, however it is recognized that a waiting/planning list will be required for some services.

*Other priorities of the Board will be:*

- Early Childhood and Home Based Services, including early intervention/prevention services.
- School-Age Services, including collaborative services with school districts.
- Adult Services, including community employment services, habilitation services, vocational and support for senior citizens.
- Service Coordination and other mandated services.
- Specialized Support Services, including residential services for adults, family resources services, summer programs for children, Special Olympics and recreation services, therapies and transportation.

## Services for Children

### ***Definition of Major Service Area:***

*Services for children include early childhood intervention/prevention services, educational programs, and home-based services and services for eligible children who have multiple disabilities or other developmental disabilities and who range in age from birth to age twenty-two.*

### **Primary Mandates**

*The mandates for services for children are as follows:*

- Provide early childhood services and supportive home services, according to the developed plan and priorities. O.R.C. 5126.05 (A).
- Provide or contract for special education programs according to O.R.C. Chapter 3323, and ensure that related services, as defined in O.R.C. 3323.01, are available (a county board may elect not to participate during a school year in the provision of or contracting for educational services provided that notice of the election is given to the superintendent of public instruction, each school district in the county and the educational service center. O.R.C. 5126.05(A).
- Consult with boards of education and assist in the identification, location, and evaluation of all children with disabilities residing within the districts and to help in determining which such children are not receiving appropriate special education and related services. O.R.C. 3323.03.
- Comply with standards of state board of education as related to education of children with disabilities.

### **Current Status**

Early Childhood services are provided for children under the age of six who are at risk or have a developmental disability. Professionals and families work together in an early intervention or preschool environment to individualize age and developmentally appropriate experiences for young children. Individual Family Service Plans (IFSP) or Individualized Educational Programs (IEP) are developed with the family for each child. Learning opportunities are designed to enhance children's creativity, expand problem solving strategies, challenge gross and fine motor skills, broaden social experiences, expand communication and play skills, increase independence and build self-confidence. Classroom options range from self-contained to inclusive settings, where children with special needs experience learning with their typically developing peers of the same age. These services are provided at the Board's Early Childhood Education sites located throughout Franklin County or at contract sites such as Nationwide Children's Hospital, Childhood League, Nisonger Center at O.S.U., Dahlberg Center, Easter Seals, the Columbus Speech and Hearing Center, and the YMCA. Collaborative programs are provided together with organizations such as Head Start, School Districts, YMCA, the Help Me Grow System in Franklin County, the Ohio State University and community preschools.

Home Based services are provided to children ranging in age from birth to age six. These services function as options for children and their families entering early childhood education services and they are provided as an alternative to center-based services for children over 12 months of age. Home Based or Early Intervention Specialists visit the homes regularly providing parents with special techniques and activities they can do to help their children become more independent. Specialists also assist in coordinating services and provide support and advocacy advice to the families. These center based and home based programs, for children under three years of age, operate in cooperation with the Help Me Grow system in Franklin County. The early intervention and preschool curricula align with the early learning content standards established by the Ohio Department of Education.

Services for school-age children are provided for students who have multiple disabilities, ranging in age from five through twenty-one. The Board provides these services in collaboration with all of the Franklin County School Districts, meeting standards of the Ohio Department of Education. The objective of the school services is to provide students with skills, which will help them be more involved members of their community. Skills in academics, communication, self-care, socialization, housekeeping, vocational and leisure areas are taught on an individualized basis to best meet student needs. Attention is focused upon aligning student programs to the State's content standards, allowing students to have access to and to progress in the general curriculum. Instruction is organized into four major areas: 1) Life Enhancement, 2) Self Management/Home Living, 3) Community Living, and 4) School/Career Outcomes. Focus is placed on instruction taking place in community settings. Services are provided at the Board's Northeast and West Central School sites, within Heinzerling Memorial Foundation and in MRDD classroom units placed within public school buildings. Collaborative efforts with the school districts also include summer programming, vocational services, shared staff development programs and services provided for students in regular school district facilities.

## **Projected Needs**

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Services for children will continue to require strategies to meet the complex and diverse needs of students and their families. Increased family involvement and coordination with the Help Me Grow System, accommodating growth in enrollment, greater use of technology, continued awareness/ prevention efforts, increased knowledge and use of strategies to improve the quality of life of children with multiple disabilities, increased opportunities for children to learn and play alongside their typically developing peers and improved student transitions from early childhood to school programs and school to work are the projected needs.

## **Goal**

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To provide the necessary array of early intervention/prevention and educational services to meet the complex and diverse needs of children with developmental disabilities, including increased opportunities for interaction with their typically developing peers.

## Strategies

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- Explore program initiatives to accommodate enrollment demands for early intervention
- Continue collaborative efforts with sixteen school districts, including initiatives to support students in local school district buildings and regular classrooms.
- Develop and monitor, on a regular basis, individualized educational or family service plans for all children receiving services in the Early Childhood and School programs.
- Coordinate professional development programs for instructional and therapeutic staff and collaborate on staff training/development with school districts and contract agencies.
- Provide job coaching, counseling and other supported employment services for sixteen to twenty-two year old students in school programs operated by the Franklin County Board of Mental Retardation and Developmental Disabilities.
- Serve as a resource for school districts by collaborating and offering to contract to provide extended school year services for some children with multiple disabilities.
- Increase the number of opportunities for children who have special needs to learn with children who are developing typically.
- Participate in prevention activities, such as dental and nutrition services for children enrolled for services.
- Continue to operate quality services for children, meeting appropriate standards of the Ohio Department of Education, the Ohio Department of Mental Retardation and Developmental Disabilities and the Ohio Department of Health.
- Provide effective response and linkage for families, following referral, in cooperation with the Help Me Grow system in Franklin County.
- Increase involvement of parents/guardians in program planning for children.
- Support transitions from school to work for senior level (age 16-22) students with focus on students entering vocational or habilitation programming after graduation.
- Utilize technology to better meet the complex needs of students and their families.
- Maintain positive relationships with sixteen school districts in Franklin County with expanded opportunities for interaction of students with typically developing peers.
- Develop transition plans in cooperation with school districts for children transitioning from early intervention to preschool services and preschool to school-age services.
- Continue to provide leadership with agency partnerships, consistent with the mission of the Early Childhood Education and Family Center.
- Develop and refine staff development training for all staff to ensure skills are maintained and new staff are trained in current curricula.

## Services for Adults

### ***Definition of Major Service Area:***

*Services for adults include vocational training, habilitation support services, supported employment, individualized employment services, and services for senior citizens for eligible individuals who have developmental disabilities.*

### ***Primary Mandates***

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*The mandates for services for adults are as follows:*

- Provide adult services according to the developed plan and priorities. O.R.C. 5126.05(A).
- Require individual habilitation or service plans for individuals who are being served or are awaiting service after having been determined eligible for services. O.R.C. 5126.04 (A).
- Comply with applicable rules of the Ohio Department of MRDD. Please see O.A.C. Chapter 5123:2-1.

### ***Current Status***

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Adult Services are provided to assist individuals to increase their independence, self-sufficiency and productivity, to minimize the effects of disabling conditions and to assist people in attaining a better quality of life. Services are provided to adults of all ages, including young adults and senior citizens. These services are provided at the Board's Sheltered Workshops, Living Skills Centers, community employment sites and contract sites such as Goodwill Columbus and United Cerebral Palsy of Central Ohio.

ARC Industries is a not-for-profit corporation certified by the U.S. Department of Labor and accredited by CARF. ARC Industries provides vocational training and employment opportunities by employing individuals who have developmental disabilities. ARC Industries sub-contracts with industry to provide work for client employees in sheltered workshops and throughout the community with different businesses. Individuals also receive assistance in securing and maintaining jobs in the community.

In addition to vocational support, habilitation services are provided to assist individuals in acquiring skills that promote increased independence. Assessment, speech, mobility training, psychology, occupational therapy, nursing and other services are provided based on an individual's specific needs. Service Coordinators, Habilitation Specialists and Training Specialists work with the individuals and their families/guardians to design services that will best meet these needs. Services are also provided for senior citizens who have developmental disabilities. Vocational, social and leisure opportunities are provided on a daily basis to promote maximum independence through the least restrictive measures needed to enhance personal growth.

## **Projected Needs**

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Services for adults will need to expand to accommodate an increasing number of individuals and to allow for a greater number of support options to better respond to the interests and needs of adults. Increased community employment opportunities will be required. Coordinated planning between service coordinators, supported living providers and adult services staff will be required. Habilitation support services for adults with severe and profound disabilities will expand and facilities will need to be adapted to better meet the needs of those individuals with physical challenges. This includes a growing number of adults with dementia. Workshops will need to adapt and expand habilitation opportunities and community-based experiences and employment opportunities.

## **Goal**

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To provide opportunities for adults with developmental disabilities to control their lives, and engage in employment and meaningful activities according to their needs and preferences.

## **Strategies**

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- Expand supports to accommodate enrollment increases and specialized needs such as dementia.
- Continue collaborative, transitional services for young adults transitioning from school to work.
- Increase employment and habilitation opportunities for adults enrolled in the program
- Develop and utilize technology resources to support and manage services and to enable individuals served to be more independent.
- Maintain and enhance consumer, family and other stakeholder satisfaction with supports and services offered.

## Specialized Services

### ***Definition of Major Service Area:***

*Specialized services include service coordination, residential, family resources, transportation, recreation, Special Olympics and specialized therapeutic services for individuals of all ages who have developmental disabilities*

### **Primary Mandates**

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- Coordinate, monitor, and evaluate existing services and facilities. O.R.C. 5126.05(A).
- Provide service coordination services in accordance with O.R.C. 5126.15.
- To the extent resources are available, may arrange or contract for residential services and supported living for eligible individuals under O.R.C. 5126.051.
- Certify respite care homes pursuant to rules adopted under O.R.C. 5123.171. O.R.C. 5126.05(A).
- Provide early childhood services, supportive home services, and adult services according to the developed plan and priorities. O.R.C.5126.05 (A).
- Provide or contract for special education programs according to O.R.C. Chapter 3323, and ensure that related services, as defined in O.R.C. 3323.01, are available (a county board may elect not to participate during a school year in the provision of or contracting for educational services provided that notice of the election is given to the superintendent of public instruction, each school district in the county and the educational services center O.R.C.5126.05(A)).
- Comply with accreditation standards adopted by ODMR/DD under O.R.C. 5126.081.
- Comply with O.A.C. 3301-83 regarding pupil transportation and O.A.C. 3301-85 regarding purchasing of school buses.
- Comply with applicable rules of ODMR/DD relating to these services. O.A.C. Chapters 5123:2-1, 5123:2-3, 5123:2-4, 5123:2-5, 5123:2-7, 5123:2-12, 5123:2-15

### **Current Status**

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Specialized services are provided for children and adults and are designed to meet individual needs.

Service Coordination services are provided to link individuals to needed supports and to coordinate services. Service coordinators assess individual needs, write individual service plans, facilitate and arrange for services and monitor the provision of those services.

Additionally, the Service Coordination Department receives reports of major unusual incidents involving individuals who have developmental disabilities. Service Coordinators participate in investigations and monitor individuals to minimize or prevent further incidents. Service Coordination has a twenty-four hour on-call system to facilitate response to emergency situations.

Residential services for persons with developmental disabilities are contracted by the Board. Individuals are involved in the choice of where and with whom they live and who will provide their support services. Living options include group homes, Medicaid funded facilities, apartments or houses. Support services may be provided anywhere from four to twenty-four hours per day, depending upon an individual's needs.

Family Resources are provided to support families who choose to keep their family member who has a developmental disability at home. Respite services, or short-term residential care, are provided for families in their home or at an approved respite facility. Generally, respite care is provided from four hours up to two weeks at a time. Family Resource services also include funds for counseling, parent training, and financial assistance for adaptive equipment such as wheelchair ramps.

Therapists, nurses and specialists provide support for eligible individuals, many of whom have physical, medical, sensory, behavioral and/or speech disabilities. Adult recreational services are provided most evenings and on weekends and many children and adults participate in the Special Olympics, physical education and aquatics programs. After school and work latch key services are also provided to support parents who are working.

Door to door transportation services are provided from home to and from the facilities and community sites. All buses and vans are equipped with wheelchair lifts to accommodate individuals with physical disabilities. Transportation is also provided by companies that contract with FCBMRDD.

## **Projected Needs**

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Due to increased numbers of individuals requiring services and due to the increased complexities of those requiring support, the demand for specialized services will be even greater. Better use of technology to provide and manage services will be needed. Therapies will be more in demand due to improved medical technology and the fact that many children and adults are now able to benefit from services longer. Continued, creative collaborative services with other community organizations will be required to meet the unique needs of an increasing and more complex group of individuals.

## **Goal**

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To enable eligible individuals with developmental disabilities and their families to be involved in determining the services and supports they need and to provide these services in a cost-effective manner.

## **Strategies**

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- Expand specialized services to accommodate enrollment increases.
- Increase acquisition of appropriate assistive technology/adaptive devices for individuals with orthopedic and speech/language needs.
- Develop technology resources that can be used for assessment and programming.
- Continue effective, reliable transportation services.
- Continue implementation of emission reduction strategies for buses.
- Continue implementation of the automated routing software.
- Continue funding of respite out of home and in-home.

- Collaborate with Franklin County Children Services to support eligible children in need of services from both systems.
- Conduct a Community Survey and Needs Assessment to assess community needs and services provided by the agency, sending survey to consumers, families, staff, volunteers, community members and collaborative agencies, including residential providers and the Columbus Developmental Center.
- Collaborate with the Franklin County Alcohol Drug Abuse and Mental Health System to support eligible children and adults in need of services from both systems.
- Provide support to providers with training opportunities.
- Continue Family Support Services, family chosen private provider respite, counseling, training and education, adaptive equipment, special diets, home modifications, and other services to families based on available funding.
- Maintain non-disabled peer interaction for participants in Special Olympics programs.
- Maintain Extensions after school and work day services at two sites in Franklin County.
- Maintain 24 hour emergency response system and respond to emergency situations in a timely and appropriate manner.
- Maintain the following services through the Service Coordination Department: intake services, service coordination, service monitoring, crisis intervention and major unusual incident review and assessment.
- Meet the emergency residential/supported living needs of eligible adults with particular focus on services for elderly adults.
- Continue quality assurance reviews as specified by state rule.
- Continue to focus on the use of systematic positive behavior supports which assist consumers develop meaningful replacement behaviors and self management.
- Maintain the following services through the Psychology Department: Counseling, behavior support, parent/staff training, intake consultation, evaluations/assessments, staff/provider consultations.

## **Administrative Services**

### ***Definition of Major Service Area:***

*Administrative Services include financial, human resources, technology, safety, communication, legal and environmental services necessary to support the overall operations of the Franklin County Board of Mental Retardation and Developmental Disabilities. The administrative office of the Franklin County Board of Mental Retardation and Developmental Disabilities is open to the public Monday through Friday on all days, except Board approved holidays, from 8:00 a.m. to 4:30 p.m.*

### ***Primary Mandates***

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- Administer and operate facilities, programs, and services as provided by O.R.C. Chapters 3323 and 5126 and establish policies for their administration and operation.
- Assess the facility and service needs of eligible persons who are residents of the county.
- Plan and set priorities based on available resources to provide for facilities, programs, and services to meet the needs of county residents.
- Coordinate, monitor, and evaluate existing services and facilities.
- Adopt a budget, authorize expenditures, and exercise such other powers and duties as are prescribed by the director of the Ohio Department of Mental Retardation and Developmental Disabilities.
- Make eligibility determinations in accordance with criteria in O.R.C. 5126.041.
- Where available resources are insufficient to meet the needs of those it serves, establish waiting lists in accordance with O.R.C. 5126.042.
- Comply with accreditation standards adopted by ODMR/DD under O.R.C. 5126.081.
- Comply with ODMR/DD Department rules regarding administration of county boards. Please see O.A.C. 5123:2-1-02.

### ***Current Status***

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Administrative Services include communications, human resources services, financial services, technological and planning services, safety programs, legal services and environmental services for all facilities operated by the Board. Administrative Services are designed to insure that related mandates and standards are met and that quality services are provided to consumers in a cost effective manner. Administrative services include responsibility to secure funding to provide services, to expend funds as budgeted and to plan strategically for the long term in the budgeting process.

## **Projected Needs**

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Additional revenue will be required to accommodate growth, to keep up with inflation and to meet additional needs. Additional staffing or collaborative contracts will be required to meet needs. Facility renovations and additions will be required to meet needs. Fiscal prudence will continue to be required.

## **Goal**

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To assure stable funding and effective administrative leadership to support the mission of the Board to meet the long term needs of consumers and families in a cost effective manner and to keep the Franklin County community well informed about mental retardation or other developmental disabilities.

## **Strategies**

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- Ensure that basic, quality services for eligible individuals with mental retardation or other developmental disabilities will be able to continue by obtaining voter approval of a 3.5 mill replacement levy in 2011 or 2012.
- Retain qualified staff, adequate to meet the needs of Board operated programs.
- Periodically review/update and revise Human Resource Policies and Procedures to increase efficiency, to retain quality staff and to maintain FCBMR/DD as a good place to work.
- Seek maximum benefit of federal funding opportunities including Medicaid waivers, HUD funds and other appropriate federal programs as they become available.
- Utilize funds in a fiscally responsible manner.
- Maintain communication with families served, staff, media and community leaders on status of FCBMR/DD operations and provide community awareness efforts.
- Continue to implement financial procedures to ensure competitive pricing and public accountability.
- Ensure that all contracts with provider organizations include clear performance measures and accountability provisions.
- Organize and monitor staff development programs to meet the professional development needs of staff and to maintain awareness of current programs and practices.
- Support initiatives to benefit the community at large, including blood drives, staff support for Combined Charities, Operation Feed, other charities and prevention efforts.
- Maintain/renovate facilities in accordance with the capital plan.
- Continue to support volunteer efforts.

- Continue information technology system development to expand efficiency, improve accountability, and enhance consumer services.
- Continue to identify and make available the most cost-effective health insurance program for staff.
- Continue formal recognition program for consumers, families, staff, volunteers and providers (e.g. Community Star Award).
- Impact legislative or state policy decisions for the betterment of individuals with mental retardation or other developmental disabilities.
- Maintain *Stability for the Future* effort to assure continuation of services.
- Ensure compliance with related statutes and ensure that basic health and safety needs are met.
- Negotiate agreements with employee organizations and maintain positive relations with staff.
- Maintain positive communications with community leaders and a positive public image, including increased awareness and acceptance of persons with mental retardation or other developmental disabilities.
- Meet budget targets as outlined in approved budget, in levy proposal documents, and Managing for Results Plan.
- Maintain accountable, positive relationships with contract providers and collaborative organizations.

## Outcomes (2009 – 2012)

- Children will show improvement on the goals established on their Individual Family Service Plans (IFSPs) or Individual Education Plans (IEPs).
- Adults will show improvement on the vocational or habilitation goals established in their individual service plans.
- Adults desiring community employment services will be competitively employed.
- 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.
- Children and adults receiving related services will show improvement on the goals established on their plan.
- Evaluations will be completed and provided to the referral source as requested and in a timely manner.
- Children and adults enrolled in FCBMRDD programs will receive supplemental services within 30 days of referral.
- Consumer trips to and from Board operated facilities or programs will be on time.
- Medications and/or treatments provided will be dispensed or provided without incident effecting the health and safety of the consumer.
- Residences will be rated as good or excellent by residents and their family members.
- Residential/supported living consumers will have their health and safety needs met, as documented on the individual service plan.

## Agency Outcomes

- By 2009, and through 2012, FCBMRDD will have stable funding and will be able to assure the community, families, and consumers that resources are available to continue basic quality services.
- FCBMRDD, 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.
- Individualized services will continue to be provided to those served, and services, supports and programs will be provided to an additional 2-4 percent of eligible individuals.
- FCBMRDD will continue to analyze health care costs and strategies.
- FCBMRDD will monitor federal and state Medicaid options to benefit consumers and to match local dollars for expanded services.
- FCBMRDD will monitor waiting lists consistent with state and federal laws/rules.
- FCBMRDD will plan for capital expansions based on service delivery needs and expenditures.

## Summary

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*The Franklin County Board of Mental Retardation and Developmental Disabilities is committed to meeting the goals outlined throughout this report. In so doing, the Board is also committed to continue to seek feedback from consumers, families, staff, providers and the community on service needs and priorities. Comment of this strategic plan or any aspect of the programs provided or funded by the Franklin County Board of Mental Retardation and Developmental Disabilities can be directed to:*

**Jed Morison, Superintendent**  
**Franklin County Board of**  
**Mental Retardation and Developmental Disabilities**  
**2879 Johnstown Road**  
**Columbus, Ohio 43219**  
**(614) 475-6440**  
**[www.fcbmrdd.org](http://www.fcbmrdd.org)**