

Strategic Plan

for the

Franklin County Board of Mental Retardation and Developmental Disabilities

for

2003-2008

Approved by the Franklin County Board of Mental Retardation
and Developmental Disabilities on January 23, 2003.

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Introduction

This document summarizes the strategic plan for the Franklin County Board of Mental Retardation and Developmental Disabilities for the period of 2003-2008. It contains information related to the Board's Vision, Mission, Services, Needs and Outcomes.

In 2001, the Board passed a local levy with a commitment that it would not return to the ballot for additional funding until the ten year levy, passed in 1998, expires. Based on input during the levy campaign and direction from our County Commissioners, the Board has developed long term plans to continue needed services in both a cost effective and quality manner.

Effective in 2003, the Board has adopted a "Managing For Results" strategic business planning model that will relate 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, learn and participate 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 2001 levy campaign and in the "Managing for Results Initiative."

What is our 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.

What is our 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.

What is our Function?

The Franklin County Board of Mental Retardation and Developmental Disabilities is a **chartered 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?

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.

Philosophy

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

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

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 handicaps. More than twice as many children are born with mental retardation than with all the other physical and mental handicaps 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 subaverage 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

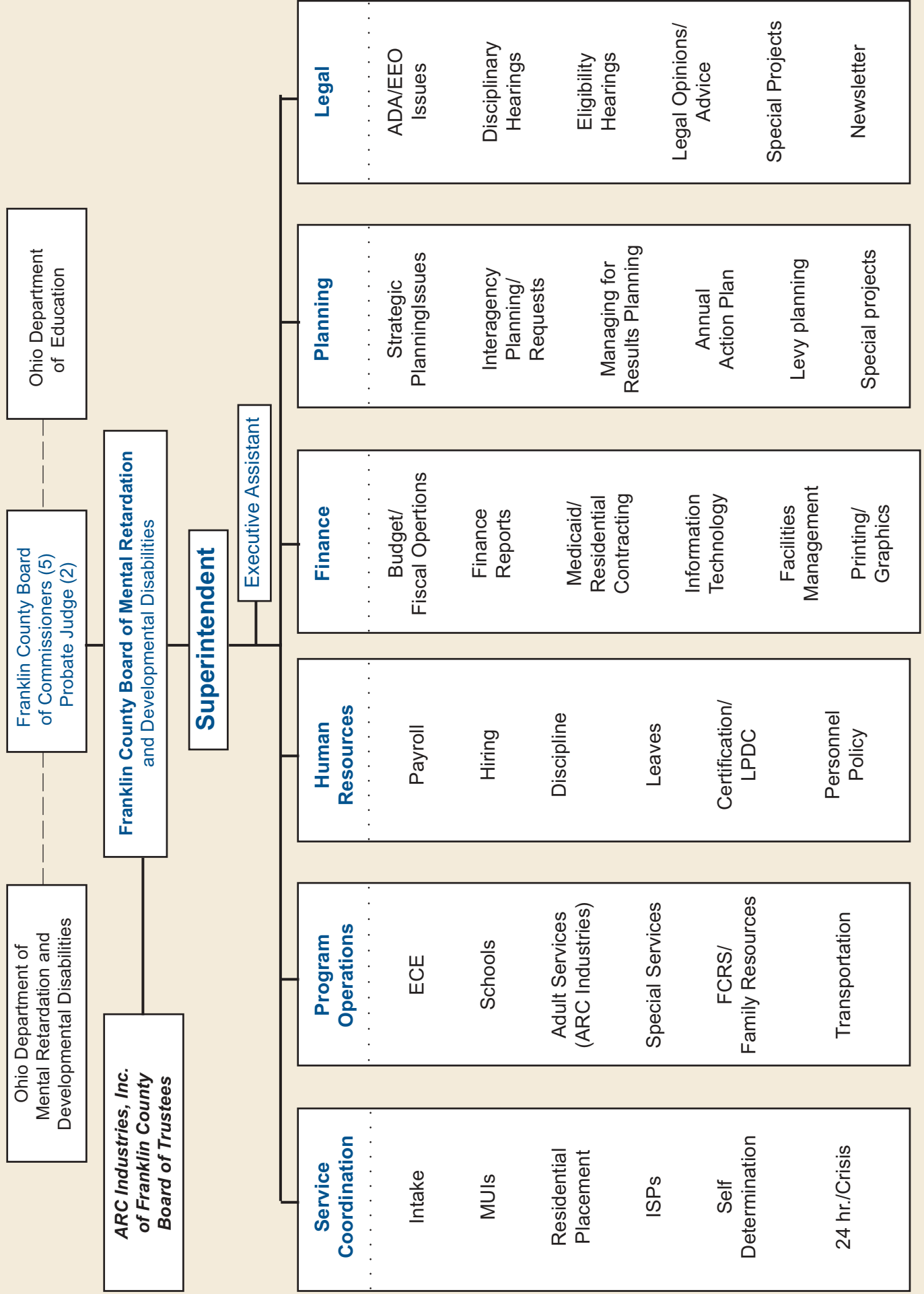
To determine if one is eligible for services, background information may be requested and, if required, an assessment called the Ohio Eligibility Determination Instrument (OEDI) is conducted by the Intake Office. Developmental disabilities may result from a number of conditions, such as mental retardation,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

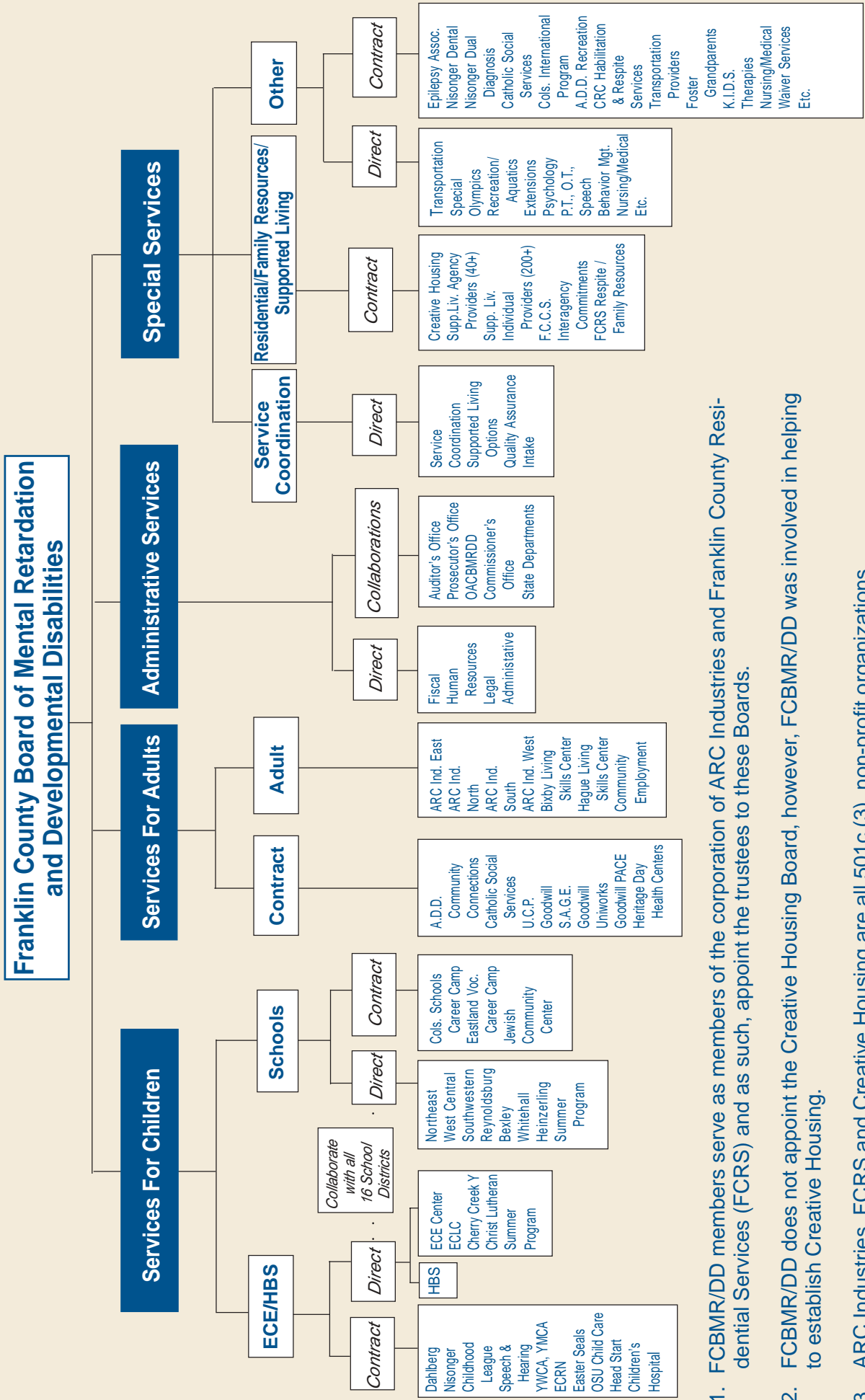
Referrals

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

FCBMR/DD Table of Organization



FCBMR/DD Table of Organization



1. FCBMR/DD members serve as members of the corporation of ARC Industries and Franklin County Residential Services (FCRS) and as such, appoint the trustees to these Boards.
2. FCBMR/DD does not appoint the Creative Housing Board, however, FCBMR/DD was involved in helping to establish Creative Housing.
3. ARC Industries, FCRS and Creative Housing are all 501c (3), non-profit organizations.

Needs Assessment

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. First, the Board must estimate the number of people who may be eligible, then, based on an historical analysis and other assumptions, estimate the number of these eligible individuals who will want or need the services. 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. According to the Mid-Ohio Regional Planning Commission (MORPC), the population growth rate in Franklin County is approximately 1% per year.
3. According to the National Center for Health statistics, the incidence or percentage of persons with mental retardation or other developmental disabilities in the total population is 1.62%
4. Based on these assumptions, it is estimated that Franklin County has the following number of eligible individuals with mental retardation or other developmental disabilities:

Year	Estimate of Total Population in Franklin County	MR/DD (1.62%)
2000	1,068,978	17,317
2001	1,079,668	17,491
2002	1,090,464	17,665
2003	1,101,369	17,842
2004	1,112,382	18,020
2005	1,123,507	18,201
2006	1,134,742	18,383
2007	1,146,089	18,567
2008	1,157,550	18,752

5. 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. Since 1991, when the definition of developmental disabilities was changed, the Board has doubled the number of people served. From 1992 through 1995, enrollment increases averaged 10.5% per year. From 1996 through 2001, enrollment increases averaged 7-8% per year. It is assumed that the extraordinarily high percentages in the early 1990s can be attributed to the change in the definition of developmental disabilities. Other factors influencing enrollment increases are:

- improved medical technology
- increased awareness of services
- less stigma
- increased collaborative support for other community organizations
- population growth in county
- increased service delivery options
- quality of service provided
- increased prevention emphasis
- deinstitutionalization

6. Assuming that the statute 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, the Intake Department estimates that enrollment increases will stabilize at 3-5% per year. This reduction in the rate of growth is based on financial commitments which are necessary to assure funding through the 2008 levy period. 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:

- 2001 - 11,055
- 2002 - 11,387
- 2003 - 11,728
- 2004 - 12,080
- 2005 - 12,442
- 2006 - 12,815
- 2007 - 13,200
- 2008 - 13,596

7. Individual 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 residential/supported living services. Budget plans call for the provision of residential/supported living to an additional one hundred individuals annually with the priority being emergencies and older adults. 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, 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 and educational programs, home based services and school-age services for eligible children who have multiple handicaps or other developmental disabilities and who range in age from birth to age twenty-two.

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
- Provide or contract for special education programs according to R.C. Chapter 3323, and ensure that

related services, as defined in 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)

- Consult with boards of education and assist in the identification, location, and evaluation of all disabled children residing within the districts and to help in determining which such children are not receiving appropriate special education and related services

Current Status

Early Childhood Education services are provided for children under the age of six who are at risk or have developmental disabilities. 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 Plans (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 preschoolers 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 Children's Hospital, Childhood League, Nisonger Center at O.S.U.,

Dahlberg Center, Easter Seals, or the Columbus Speech and Hearing Center. Collaborative programs are provided together with organizations such as Head Start, School Districts, YMCA, YWCA, 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 a stepping stone for children entering early childhood education services and they are provided as an alternative to center based services. 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. This program operates in cooperation with the Help Me Grow system in Franklin County.

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 chartering standards of the Ohio Department of Education. The objective of the school services is to provide students with skills which will help them to be less dependent and 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. Instruction is organized into four major areas — Domestic, Community, Vocational and Recreation/Leisure — and focus is placed on instruction taking place in community settings, which students and their families routinely utilize. 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

Services for children will continue to require strategies to meet the complex and diverse needs of students and their families. Increased family involvement, 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 non-handicapped peers and improved student transitions from early childhood to school programs and school to work are the projected needs.

Goal

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 non-handicapped peers.

Strategies

- Expand programs to accommodate enrollment increases.
- Refine curriculum to increase service options for children with multiple disabilities and students with dual diagnosis.
- Increase strategies for instructional staff to meet student individualized objectives.
- Develop expanded and refined Early Intervention, Collaborative Prevention System in Early Childhood.
- Coordinate collaborative efforts with sixteen school districts, including initiatives to support students in local school district buildings.
- 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 schools 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 number of opportunities for children who have special needs to learn with children who are developing typically.
- Refine Early Childhood and School curriculum and increase knowledge and administration of developmentally appropriate practices.
- Participate in prevention activities including statewide prevention coalitions, local collaborative prevention initiatives, and prevention programs such as immunization services, dental and nutrition services for children enrolled for services.
- Continue to operate quality services to children, meeting appropriate standards and maintaining charter of the Ohio Department of Education and the Ohio Department of Mental Retardation and Developmental Disabilities.
- Provide effective and immediate response and linkage for families following referral.
- Increase involvement of parents/guardians in program planning for children.
- Implement revised professional development planning for staff in cooperation with employee organization and for entry year staff as defined by ODE.
- Improve transitions from school to work for all senior level (age 16-22) students with focus on students entering vocational or habilitation programming after graduation.
- Increase use of 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 non-handicapped peers.
- Further refine and 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 support, define, and refine the role of agency partnership consistent with the mission of the Early Childhood Education and Family Center.

Services for Adults

Definition of Major Service Area:

Services for adults include vocational training, habilitative services, supportive employment and services for senior citizens for eligible individuals who have developmental disabilities.

Mandates

The mandates for services for adults are as follows:

- Provide adult services according to the developed plan and priorities.
- Require individual habilitation or service plans for individuals who are being served or are awaiting service after having been determined eligible for services.

Current Status

Adult Services are provided to 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 the Grace Kindig Center operated by Cerebral Palsy of Columbus and Franklin County.

ARC Industries is a not-for-profit corporation certified by the U.S. Department of Labor and accredited by the Commission on Accreditation of Rehabilitation Facilities (CARF). ARC Industries provides vocational training, and supported 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 independent jobs in the community.

In addition to vocational support, habilitation services are provided to assist individuals in acquiring skills that promote increased independent functioning. Assessment, speech, mobility training, psychological, therapy, nursing and other services are provided based on an individual's specific needs. Service Coordinators, Program Managers and Program Instructors work with the individuals and their families/guardians to design and implement programs 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 and self-esteem.

Projected Needs

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. Habilitative 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. Workshops will need to adapt and expand work opportunities to maximize available production hours.

Goal

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

Strategies

- Expand supports to accommodate enrollment increases.
- Secure, or adapt with technology, contract work so it can be fulfilled by individuals with increased physical challenges.
- Increase community work employment opportunities.
- Expand services for senior citizens who have developmental disabilities.
- Adapt existing facilities to better meet the needs of adults with physical/medical challenges, including

additional restrooms with lifts, changing tables and more interior spaces to provide rooms for small groups who cannot tolerate large spaces or work environments.

- Maintain collaborative transitional services for young adults transitioning from school to work.
- Increase service flexibility and options to provide consumers with more choice.
- Provide after work day care services for adults at a minimum of two sites in the county.

- Provide habilitative and employment services for residents of Columbus Developmental Center, including those with dual diagnosis, to receive services off the grounds of the Developmental Center.
- Increase employment and habilitation opportunities for adults with mental retardation or other developmental disabilities without increasing number of sheltered workshops and with increased opportunities for community employment.

Specialized Services

Definition of Major Service Area:

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

Mandates

- Coordinate, monitor, and evaluate existing services and facilities
- Provide service coordination services in accordance with R.C. 5126.15
- To the extent resources are available, may provide for or arrange residential services and supported living for eligible individuals under R.C. 5126.051
- Certify respite care homes pursuant to rules adopted under R.C. 5123.171
- Negotiate and enter into contracts or subcontracts for residential services if delegated that authority by ODMR/DD under R.C. 5123.18(W)
- Provide early childhood services, supportive home services, and adult services according to the developed plan and priorities
- Provide or contract for special education programs according to R.C. Chapter 3323, and ensure that related services, as defined in 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)
- Comply with accreditation standards adopted by ODMR/DD under R.C. 5126.081.

Current Status

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, arrange or advocate 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.

Supported Living services for persons with developmental disabilities are provided or contracted by the Board. Individuals are encouraged to be 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 for anywhere from four hours up to two weeks at a time. Family Resource services also include 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, sensory, behavioral and/or speech handicaps. Adult recreational services are provided every evening and on weekends and many children and adults participate in the Special Olympics, physical education and aquatics programs. After school and work day care 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. Most buses are equipped with wheelchair lifts to accommodate individuals with physical handicaps.

Projected Needs

Due to an increased emphasis on self-determination, due to increases in the 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. Increased emphasis on person-centered services, where consumers and their families are at the center of their planning for the future, will be required. 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

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

- Expand specialized services to accommodate enrollment increase.
- Increase acquisition of appropriate assistive technology/adaptive devices for individuals with orthopedic and language needs.
- Establish staff development options to increase skills in implementing transdisciplinary programming.
- Develop a bank of technology to utilize for assessment and programming.
- Increase efficiency and consumer satisfaction of transportation services with reduced and more consistent route times and increased flexibility.
- Increase socialization opportunities for individuals with an emphasis toward more independent use of leisure time in the community.
- Maintain consumer satisfaction with supports and services offered.
- Increase the number of individuals participating in person-centered philosophy and planning.
- Establish training/awareness activities for families considering supported living.
- Expand supported living residence options.
- 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 increased comprehensive training opportunities.
- Expand respite, counseling, adaptive equipment and home modification services to families based on available funding.
- Increase non-handicapped peer interaction for participants in Recreation and Special Olympics programs.
- Maintain 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.
- Address the following service needs of individuals eligible to receive services through the Service Coordination Department: service coordination, service monitoring, crisis intervention and major unusual incident review and assessment.
- Participate in self-determination project, whereby consumers and family members have more choice in supports and services needed, within budgetary limits.
- Meet the emergency residential/supported living needs of eligible adults with particular focus on services for elderly adults.
- Implement residential services plan.

Administrative Services

Definition of Major Service Area:

Administrative Services include financial, human resources, technology, 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 will be open to the public Monday through Friday on all days, except Board approved holidays, from 8:00 a.m. to 4:30 p.m.

Mandates

- Administer and operate facilities, programs, and services as provided by 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 mental retardation and developmental disabilities
- Make eligibility determinations in accordance with criteria in R.C. 5126.041
- Where available resources are insufficient to meet the needs of those it serves, establish waiting lists in accordance with R.C. 5126.042
- Comply with accreditation standards adopted by ODMR/DD under R.C. 5126.081

Current Status

Administrative support services include communications, human resources services for over 1700 employees, fiscal services, information technological and planning services, 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 for the long term in the budgeting process.

Projected Needs

Additional revenue will be required to accommodate growth, to keep up with inflation and to meet additional needs. Staffing will need

to be increased in certain areas and additional collaborative contracts will be required to expand services. Facility requirements will have to be

analyzed and needs met. Fiscal prudence will continue to be required.

Goal

To assure stable funding and effective administrative leadership to meet the long term needs of consumers in a cost effective manner and to

keep the Franklin County community well informed about mental retardation or other developmental disabilities.

Strategies

- Insure that basic, quality services for eligible individuals with mental retardation or other developmental disabilities will be able to continue until 2007 or 2008 without requesting an additional levy.
- Maintain qualified staff, adequate to meet the needs of Board operated programs.
- Periodically review/update and revise Personnel Policies and Procedures to increase efficiency, to maintain quality staff and to maintain FCBMR/DD as a good place to work.
- Seek maximum benefit of federal funding opportunities including CAFS, other Medicaid waivers, and other appropriate federal programs as they may become available.
- Utilize funds in a fiscally prudent manner.
- Maintain communication with families served, staff, media and community leaders on status of FCBMR/DD operations.

- Ensure that all contracts with provider organizations include clear performance metrics and accountability provisions.
- Conduct staff development programs to meet the professional development needs of staff.
- 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 to better meet accessibility needs of consumers with multiple disabilities.
- Expand volunteer efforts, with specific emphasis on recruitment through First Link and marketing efforts to high school and college students.
- Explore more purchase of service from independent contractors and maintain services of quality contractors/providers.

- 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.
- Meet statutory mandates and insure 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 levy proposal documents.
- Maintain accountable, positive relationships with contract providers and collaborative organizations.

Outcome Measures (2003-2008)

Consumer Outcomes

- 75% of children will show improvement on the goals established on their IFSPs.
- 80% of parents who have a disability referred to the Parents Plus Program will complete the parenting program and participate in ongoing follow-up.
- 75% of children will show improvement on the goals established on IEPs.
- 70% of children enrolled in Summer Center will participate in at least 2 structured activities each day.
- 75% of adults will show improvement on the goals established for living skills program participants.
- 75% of adults will show improvement on the vocational or habilitation goals established for sheltered workshop program participants.
- 75% of adults receiving community employment services will be competitively employed.
- 75% of adults will show improvement on the goals established for senior program participants.
- 75% of individuals will show improvement on the goals established for dual diagnosis workshop participants.
- 75% of consumers served by Service Coordination will have three plan assessment reviews annually to assure their health and safety needs are met.
- 80% of children and adults served will receive related services within 30 days of referral.
- 90% of evaluations will be completed and provided to the referral source as requested.
- 80% of children and adults served 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 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 residential/supported living consumers will have their health and safety needs met, as documented on the individual service plan.

Agency Outcomes

- By 2003, and through 2008, FCBMRDD 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.
- 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 3-5 percent of eligible individuals.
- An average increase of 100 eligible individuals each year will receive residential/supported living services, recognizing that this may increase or decrease based upon the number of Medicaid waivers allocated.
- The Stability for the Future initiative will be integrated in the cultural and managerial fabric of the agency to assure implementation of the Human Services Levy Review Committee's budget recommendations.
- FCBMRDD will develop and implement an information technology plan that enables the collection, storage, management, analysis, and reporting of program and budgeting data.
- FCBMRDD will ensure that all contracts with agencies include clear performance metrics and accountability provisions.
- FCBMRDD will develop methods of evaluating financial performance based on program indicators by effectively participating in the Managing for Results effort.
- FCBMRDD will continue participation in the Self-Determination initiative of the Ohio Department of MRDD.

Summary

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 on 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:

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