

**Annual
Action/Strategic Plan
2018**

**and
Three-Calendar Year
Plan**

2018 through 2020

**FRANKLIN COUNTY BOARD OF
DEVELOPMENTAL DISABILITIES**

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Introduction

The Annual Action / Strategic Plan of the Franklin County Board of Developmental Disabilities is consistent with the long-term Strategic Plan of the Board and it includes additional information required by the Ohio Department of Developmental Disabilities.

The Franklin County Board of Developmental Disabilities is committed to meeting the goals outlined in this Plan. In so doing the Board is also committed to continue to seek feedback from individuals served, families, staff, providers, and the community on service needs and priorities. Comments can be directed to:

Jed Morison, Superintendent/CEO

Franklin County Board of Developmental Disabilities

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Columbus, Ohio 43219

What is our Vision?

Eligible persons with developmental disabilities will live, work, learn and participate in their 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 participants and 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.

What is our 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.

What is our Function?

The Franklin County Board of Developmental Disabilities wears a number of different hats as a result of the law that created County Boards and subsequent statutory changes.

- We are an Early Childhood Education system, providing early identification, intervention and prevention services.
- We are a provider of special education programs partnering with local public school districts.
- We are a major employer in central Ohio, not only of our staff, but also we employ or seek employment for several hundred adults with disabilities through ARC Industries and our funding to other agencies is primarily used to employ hundreds of staff to serve people with disabilities.
- We are a direct provider of services, with state certified staff of teachers, specialists, therapists, bus drivers, assistants, service coordinators and other support staff.
- We are a funder of over 100 organizations, including Goodwill Columbus, Easter Seals, Childhood League, Nationwide Children's Hospital, Heritage Day Health Centers, Catholic Social Services, Nisonger Center at O.S.U. and many others, including residential providers.
- We are a major transportation system, providing door-to-door, wheelchair accessible transportation to and from our facilities with over 200 school buses and vehicles.

- We are a residential system, placing and supporting people in their living situations, 24 hours per day, 365 days per year.
- We are a monitoring system, responsible for investigating any allegations of abuse, neglect or other unusual incidents occurring to persons with developmental disabilities.
- We are a Medicaid sub-recipient, administering many Medicaid services as delegated by the Ohio Department of Developmental Disabilities and the Ohio Department of Medicaid.
- We are a Family Resource system, providing families with support to help family units stay together. Many families, who enrich our community, are touched by our services on a daily basis.

Who are our Constituents?

The Franklin County Board of Developmental Disabilities serves two primary constituent groups: eligible persons with developmental disabilities and their families, and the citizens of Franklin County, including the taxpayers.

Philosophy

The Franklin County Board of Developmental Disabilities believes that individuals who have 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 in integrated settings.
- 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 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 are receiving services from the Board. Board members serve on a voluntary basis.

Services of the Franklin County Board of Developmental Disabilities are provided to children and adults who have developmental disabilities and who qualify under standards established by the Ohio Department of 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 Developmental Disabilities and the Ohio Department of Education; and federal funds from programs such as Medicaid.

Eligibility and Referrals

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

Definition of Developmental Disabilities

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.
- 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.
- 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.

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 intellectual disability, cerebral palsy, head injury, epilepsy or autism.

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

Referrals

Referrals for services are initially made through the Intake Office of the Franklin County Board of Developmental Disabilities (or Help Me Grow of Franklin County for 0-3 year olds) and may later be made by Service Coordinators.

Needs Assessment

Assumptions

To determine needs of individuals with 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. The U.S. Census further indicates that the population in Franklin County had grown by 8.8% to 1,163,414 in 2010.
3. The U.S. Census has estimated the population had grown by an additional 7.5% to 1,250,269 in 2015.
4. If this rate of growth continues, the population of Franklin County would be 1,281,526 in 2018.

**Estimate of Total
Population in
Franklin County**

Year	Estimate of Total Population in Franklin County
2010	1,163,414
2012	1,197,640
2013	1,214,774
2014	1,233,388
2016	1,264,518
2018	1,281,526

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.

**Actual
Served**

Year	Actual # Served
2006	13,755
2007	14,282
2008	14,733
2009	15,396
2010	16,384
2011	16,885
2012	18,020
2013	18,958
2014	19,774
2015	20,887
2016	20,360

6. 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 continue 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 2018. Other factors and historical experience suggest that enrollment will continue to increase.

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

Year	Projected # Served
2017	20,971
2018	21,600
2019	22,248
2020	22,915

7. 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 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 Education and Home Based Services, including early intervention/prevention services.
- School-Age Services, including collaborative services with school districts for ages 6-22 and continued development of transitional services for youth (ages 14-22).
- Adult Services, including community employment services with focus on ‘employment first’, expanding vocational habilitation and training options and day supports for the most medically fragile and senior citizens in integrated settings where possible.
- Service Coordination and other mandated services.
- Specialized Support Services, including residential services for adults, family resources services, summer programs for children, Special Olympics and community recreation services, therapies and transportation.

Services for Children

Definition of Major Service Area:

Services for children include early childhood intervention/prevention services, educational programs, 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. 5126.04(E).
- Collaborate with boards of education and assist in the identification, location, and evaluation of children with disabilities residing within the districts and help in determining which such children need appropriate special education and related services.
- 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) developed by Help Me Grow or Individualized Educational Programs (IEP) developed by the local school district 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, 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 coaching 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 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 six to twenty-two. 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 standards, allowing students to have access to and to progress in the general curriculum. Focus is placed on instruction taking place in community settings. Services are provided at the Board's West Central School site for older students, within Heinzerling Memorial Foundation and in 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 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 and coordination with the Help Me Grow System and the local school districts, 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

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.

To help students to successfully transition into adult services options upon graduation, including vocational, social and residential outcomes.

Strategies

- Explore program initiatives to accommodate enrollment demands for early intervention
- Continue collaborative efforts with sixteen school districts, including initiatives to support students transition from school into adult service options.
- 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 work-based learning, counseling and other support services for fourteen to twenty-two year old students in school programs operated by the Franklin County Board of Developmental Disabilities leading to Employment First outcomes.
- 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 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 person-centered program planning for children.
- Support transitions from school to work for senior level (age 14-22) students with focus on students pursuing employment as their first option 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 and meet the requirements of DODD and ODE.
- Establish working agreements with community agencies to support access to arts, recreation, sports, hobby and fitness opportunities.

Services for Adults

Definition of Major Service Area:

Services for adults include vocational habilitation, adult day services, supported employment, community employment services and services for senior citizens

Primary Mandates

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 indicating their path to employment 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 Developmental Disabilities. (See O.A.C. Chapter 5123:2-1)

Current Status

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 various ARC Workshops, centers, community employment sites, contract sites such as Goodwill Columbus and throughout the entire community.

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 for eligible individuals who have developmental disabilities. ARC Industries sub-contracts with a number of businesses to provide paid vocational skills development and training for individuals in workshops and throughout the community. Individuals also receive assistance in securing and maintaining competitive employment in the community.

In response to the 'Conflict Free Case Management' ruling by the Centers for Medicare and Medicaid Services, it is planned that ARC Industries will privatize on January 1, 2019 and begin providing and billing for HCBS waiver services. ARC Industries will partner with FCBDD to allow for continued outstanding quality services and stability both for individuals served and for staff. It is planned that FCBDD will continue to contract with ARC Industries to support non-Medicaid funded services.

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 and through community engagement in integrated settings.

Projected Needs

Services for adults will need to grow 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. To ensure implementation of the Employment First initiative, a person-centered planning process (Discovery) will be utilized to support expanded community employment outcomes for adults and transition-age youth. All of these initiatives point to a future of inclusion and community-based employment for many of the people served.

Coordinated planning among service coordinators, residential 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 specialized needs of those individuals. Workshops will need to adapt and expand integrated community-based experience and employment opportunities. Non-facility based service options will need to be further developed to meet demand from individuals seeking community inclusion.

Goal

Expand service options for adults with developmental disabilities to control their lives, engage in employment and experiences in integrated settings and experience meaningful activities according to their needs and preferences.

Strategies

- As enrollment in facility-based programs shifts to employment or other community-based programs, consolidate facilities/programs.
- Expand/increase integrated community engagement opportunities and ensure that needed supports are in place.
- Continue to work with employers regarding the benefits of hiring individuals with disabilities.
- Increase the emphasis on transition youth served by FCBDD to enter community employment or other integrated experiences upon completion of school.
- Develop community-based service options such as Hubs for those receiving Adult Day Supports.
- Develop transportation options to complement expanded community options to individuals served by ARC Industries.
- Manage transportation supports as facility-based services move into community employment.

- Ensure Person Centered Plans comply with Employment First initiative of the Ohio Department of Developmental Disabilities.
- Expand supports to accommodate enrollment increases and specialized needs such as dementia.
- Utilize technology to better meet the needs of adults, especially as they move into employment in the community.
- Develop and utilize technology resources to support and manage services and to enable individuals served to be more independent.
- Maintain and enhance individual, family and other stakeholder satisfaction with supports and array of services offered.
- Continue to ensure quality standards are met through accreditation by the Commission on the Accreditation of Rehabilitation Facilities (CARF).
- Strengthen the awareness of and opportunities for self-advocacy organizations. Provide information to adults served regarding these opportunities.
- Work with ARC Industries and the Ohio Self-Determination Association to offer training in Steps Toward Independence and Responsibility (Project STIR).
- Maintain and enhance service options for individuals/families with respect to legacy programs.
- Review enrollment process for adult options consistent with person-centered planning principles, focus on discovery, employment first directives and outcomes and identification of supports that lead to meaningful adult life.
- Utilize Columbus Workforce Action Team (CWAT) to support adult services employment and other initiatives.
- Continue to encourage involvement of self-advocates in planning the Self-Advocate Conference and other self-advocacy initiatives.
- Develop opportunities for private providers to be responsive to the Employment First initiative and the community engagement direction for service provision.
- Encourage private providers to support self-advocacy and integrated options in the community.
- Support the Self-Advocate Advisory Council to advise Superintendent on regular basis and to facilitate/promote self-advocacy.
- Increase the number of individuals working in community employment by maintaining an Employment Services Department, expanded outreach to employers, continuation of 'Discovery' process, strengthened transition efforts for young adults, expanded encouragement to individual and families and other employment first initiatives.
- Continue with privatization implementation in response to 'Conflict Free Case Management' ruling of the Centers for Medicare and Medicaid Services (CMS).

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

- Coordinate, monitor, and evaluate existing services and facilities. O.R.C. 5126.05(A).
- Provide person-centered 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.
- Comply with accreditation standards adopted by DODD 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 DODD relating to these services. O.A.C. Chapter 5123:2.

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 through a person-centered planning process that ensures a free choice of provider.

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 authorized by the Board. Individuals are involved in the choice of where and with whom they live and who will provide their support services based on a free choice of provider perspective. Living options include licensed homes, Medicaid funded facilities, intermediate care 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 for their family member to live 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 or other supports.

Therapists, nurses and specialists provide support for eligible individuals, many of whom have physical, medical, sensory, behavioral and/or speech disabilities. Community 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 services are also provided to support families who are working.

In many cases, a door-to-door transportation service is provided from home to and from the facilities and community sites. Many buses and vans are equipped with wheelchair lifts to accommodate individuals with physical disabilities. Transportation is also provided by companies that contract with FCBDD and individuals have choice of private provider. COTA/Mainstream is also an option for some.

Projected Needs

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. Reliable, stable transportation will be critical to the success of the 'Employment First' initiative. 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 facilitate access to these services in a cost-effective, integrated manner where possible or desired.

Strategies

- Expand specialized services to accommodate enrollment increases.
- Increase acquisition of appropriate assistive technology/adaptive devices.
- Develop technology resources that can be used for assessment and programming.
- Expand effective, reliable transportation services and explore initiatives to increase independence with public (COTA) transportation and other options.
- Continue implementation of emission reduction strategies for buses.
- Continue implementation of the automated routing software and GPS devices to ensure safety.
- Explore use of cameras in buses to further enhance on-going safety initiatives
- 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 evaluate community needs and services provided by the agency. Send survey to consumers, families, staff, volunteers, -17-
- community members and collaborative agencies, including residential providers and the Columbus Developmental Center.
- Collaborate with the Franklin County Alcohol Drug Abuse and Mental Health Board to support eligible children and adults in need of services from both systems.
- 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 'Extensions' after school and work day services.
- 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, 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.
- Use positive support strategies that help persons served develop meaningful replacement skills, including self-monitoring.
- Maintain the following services through the Psychology Department: evaluations/assessment; counseling; trauma-informed care; behavioral support; parent/staff training; provider/staff consultations; and intake consultation. Expand consultation with Discovery staff and job developers.
- Insure that the rights of persons served are protected and that restrictive supports are used only as recommended by a comprehensive assessment and only with proper oversight by a Human Rights Committee.
- Stretch local funding by seeking maximum reimbursement of federal funding through the use of Medicaid waivers and other federal programs.
- Administer Medicaid waivers (e.g., Level 1, Individual Options, SELF (Self-Empowered Life Funding), in effective manner.
- Continue Special Olympics services and the excellent volunteers that are the backbone of the program.
- Continue development of community recreation services based on a regional model that enhances community engagement for recreational activities.
- Continue to support recruitment of providers to meet needs of individuals receiving services through Provider Collaborations, Provider Training, Provider Council, Provider Fairs, Provider Recognition, and establishment and support of the Manager of Provider Relations position.

Administrative

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 Developmental Disabilities. The administrative office of the Franklin County Board of Developmental Disabilities is open to the public Monday through Friday, except on Board approved holidays, from 8:00 a.m. to 4:30 p.m.

Primary Mandates

- 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 Developmental Disabilities (DODD).
- Make eligibility determinations in accordance with criteria in O.R.C. 5126.041.
- Where available resources are insufficient to meet the needs of those we serve, establish waiting lists in accordance with O.R.C. 5126.042.
- Comply with accreditation standards adopted by DODD under O.R.C. 5126.081.
- Comply with DODD Department rules regarding administration of county boards. O.A.C. 5123:2-1-02.

Current Status

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

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

Goal

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

Strategies

- Retain qualified and stable 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 FCBDD 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 FCBDD 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 to support self-advocacy through working with the Self-Advocate Advisory Council and related activities, including Project STIR training, self-advocacy conferences, guardianship training, person-centered planning and the like.
- Continue information technology system development to expand efficiency, improve accountability, and enhance services in accordance with the technology plan.
- Continue to identify and make available the most cost-effective health insurance program for staff.

- Continue formal recognition program for eligible individuals, families, staff, volunteers and providers (e.g. Community Star Awards).
- Impact legislative or state policy decisions for the betterment of individuals with intellectual or other developmental disabilities.
- 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 intellectual 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, and the overall community.
- Support self-advocacy and community education, including continued implementation of the SELF waiver and consider recommendations of Central Ohio Chapter of the Ohio Self Determination Association (OSDA).
- Maintain funding for local match for Medicaid-funded supports and Medicaid waivers.
- Work with early childhood partners, school districts, providers, individuals and families to ensure that individuals receive services in the most integrated setting appropriate to their needs and respectful of individual choice and consider this concept in individualized plans.
- Reduce the number of people on waiting lists or eliminate waiting lists wherever possible through expanded waivers and program options while maintaining overall financial stability and while recognizing that quality services and additional options bring about increased interest and requests for services.
- Strive to meet newly certified independent providers (providing services in Franklin County) within sixty days of the provider being selected to provide services for purposes of confirming the provider understands the individual service plan and the provider's responsibilities and ensuring the provider has contact information for the county board, through Service Coordination contacts, Provider training, Provider Council meeting and other contacts.
- Prepare proposal for levy renewal and present to County Commissioners for consideration.
- Continue to plan for implementation of initiatives to respond to the Centers for Medicare and Medicaid Systems (CMS) 'Conflict Free Case Management' requirements with transitions of Medicaid waiver funded services to private providers.

Outcomes

- Children will show improvement on the goals established in their Individual Family Service Plans (IFSPs) or Individual Education Plans (IEPs).
- Adults will show improvement on the goals established in their individual service plans (ISPs), including increased community engagement.
- Employment First initiative will be followed and adults desiring community employment services will be competitively employed.
- Persons served by Service Coordination will have quarterly plan assessment reviews, with appropriate follow-up, to assure their health and safety needs are met, that person-centered planning occurs and that Employment First initiative are reflected in the ISP.
- Children and adults receiving related services will show improvement on the goals established in their individual plans.
- Evaluations will be completed and provided to the referral source as requested and in a timely manner.
- Children and adults enrolled in FCBDD programs will receive supplemental services within 30 days of referral.
- Transportation trips to and from Board operated facilities or programs will be safe and 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.
- Persons in residential services/supported living will have their health and safety needs met, as documented on the individual service plan.

Agency Outcomes

- FCBDD will continue to have stable funding and will be able to assure the community, families, and persons served that resources are available to continue basic quality services.
- FCBDD, 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.
- FCBDD will continue to analyze health care costs and strategies.
- FCBDD will monitor federal and state Medicaid options to benefit persons served and to match local dollars for expanded services.
- FCBDD will monitor waiting lists consistent with state and federal laws/rules.
- FCBDD will plan for capital expansions based on service delivery needs and expenditures.

Assessment Process

Franklin County's community assessment process to gain input in the development of the *Annual Action/Strategic Plan* begins with a survey and needs assessment disseminated through the agency newsletter, *Dateline*, to participants, parents and family members, staff, developmental centers, providers, media representatives, public officials, members of the business community, and other interested persons. Results of this survey are compiled and the data are provided to all Department Heads to incorporate into their ongoing assessment and planning. Department Heads use this information as well as that gained from a variety of other community needs assessment strategies, such as focus groups; parent, staff and participant surveys; informal information gathering by phone or in person; affiliations with community organizations and advocacy groups; and meetings with business, community leaders and local government officials. Data gained from these strategies are used in the development of the annual *Strategic Business Plan* and the *Annual Action/Strategic Plan*. A draft of the *Annual Action/Strategic Plan* is presented at a Public Hearing. The announcement of the public hearing is communicated in the agency newsletter, *Dateline*, prior to the hearing. Comments from the hearing are considered in the final revision of the plan. A final draft of the plan is taken to the Board for adoption.

Planning Lists / Waiting Lists

The Board's responsibility to plan, set priorities, and acquire resources related to waiting lists is determined by state law. The Consumer Data Management Unit has been established to maintain these lists and to ensure that referrals are processed according to the guidelines prescribed by the Ohio Department of Developmental Disabilities.

Service Needs

The Service Coordination Director, on behalf of the Board, will address the following service needs of individuals eligible to receive services: service coordination, service monitoring, crisis intervention, and major unusual incident review and assessment. The Intake Department, on behalf of the Board, and in collaboration with the Service Coordination Department, will address information and referral activities, without regard to eligibility for service.

Strategic Plan Compliance

Per rule 5123:2-1-02(c), the following plans will guide our services in 2018.

1. 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.
2. The vision of the Franklin County Board of Developmental Disabilities is that eligible persons with developmental disabilities will live, work, learn and participate in their 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 participants and 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.

3. The Board will continue to promote self-advocacy, with the continuation of the Self-Advocate Advisory Council; support of the Ohio Self Determination Association, including regular meetings; support/sponsorship of Project STIR trainings; coordination of annual self-advocate conference and other initiatives driven by the Council.
4. Individuals will be encouraged and guided to choose services that are in the most integrated setting appropriate to their needs, while respecting choice of services and provider. Examples include transition/community services provided by school programs, fully integrated preschool services, career camp, ISP (Individualized Service Plans) process, community access and support for "employment first" for adults, etc.
4. Efforts will be made to reduce the number of individuals waiting for services through the approval/ issuance of Medicaid waivers, contracts with alternative providers, increased awareness of alternative services, etc.
5. The Board will continue to support the "employment first" initiative with employment initiatives, including: transition services, career camp, job clubs, 'discovery,' job recruitment, Project Search, job coaching etc.
6. The Board will continue to support providers, through trainings, support of DSPOhio, Provider Council and other initiatives. Currently, Franklin County has a significant number (hundreds) of certified providers.
7. The Board will continue to meet with all providers, including newly certified independent providers, within required timelines. This will be done through the ISP (Individualized Service Plan) process.
8. The strategic plan shall be available to all who are interested. Annually, the Board will prepare an Annual Report to report on the agency's successes, including references to the strategic plan. In preparation of the strategic plan, the Board will conduct a public hearing before adopting the plan.

Franklin County Board of Developmental Disabilities

Three-Calendar Year Plan

2018 through 2020

ORC 5126.054 requires a resolution by each county board of developmental disabilities authorizing a three-calendar year plan. The plan must include three components: assessment, preliminary (or year one) implementation, and implementation over the full three years.

Assessment

Home and Community-Based Services (HCBS)

1. Current enrollment (12/1/2017) in Home and Community-Based Waiver Services is as follows:

IO Waiver	3274
Martin Waiver	137
Level One Waiver	2022
SELF	111

The projected annual cost of services is over \$200 million, of which FCBDD provides \$64 million toward nonfederal match.

Including individuals eligible but not yet enrolled, the number who may seek home and community based services is 12,494.

2. The source of funds available to pay the nonfederal share of Medicaid expenditures is local real estate property taxes.

Preliminary Implementation

HCBS Waivers

FCBDD plans to enroll approximately 100 individuals per year on a Home and Community Based waiver.

The annual cost of local match for Level One residential waiver services, is approximately \$2,000 per individual. The annual cost of match for day services and transportation received from private providers is approximately \$4,000 for approximately 30% of the Level One enrollees.

Implementation

HCBS Waiver

1. FCBDD provides the following assurances regarding implementation of the three-calendar year plan:

FCBDD will comply with the following DODD requirements:

- Provide the types of HCBS for the number of individuals identified in the preliminary implementation component of the plan
- Use any additional funds, received for the related services, to improve the county board's resource capabilities for supporting such services available in the county and to expand the services to accommodate the unmet need for those services
- Employ a chief business officer, who fulfills the business manager duties, and who is not the county board superintendent
- Employ a Medicaid services manager, who is not the county board superintendent

2. The following programmatic and financial accountability measures and projected outcomes are expected from the implementation of the plan:

- FCBDD will monitor federal and state Medicaid options to benefit individuals and to stretch local tax dollars by utilizing available federal funds.
- FCBDD will monitor waiting lists consistent with state and federal laws/rules.