

Managing for Results

**Strategic Business Plan
2018**

**Franklin County Board
of Developmental Disabilities**

Franklin County Board of Developmental Disabilities

2018 Strategic Business Plan

Franklin County Vision

The vision is to provide responsible, efficient, and effective government that delivers outstanding public services through innovative leadership and sound fiscal management, and improves the quality of life for the residents of Franklin County.

Agency 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.

Agency Goals

1. Each year from 2018 through 2022, FCBDD will have stable funding and will be able to assure the community, families, and consumers that resources are available to continue providing basic, quality services.
2. In each year between 2018 and 2022, FCBDD, with the support of other community organizations, will ensure the implementation of new state policies and regulations, maintain quality of service by meeting or exceeding local, state, and federal regulations and applicable accreditation standards.
3. Individualized services will continue to be provided to those served, and services supports and programs will be provided to an additional 2-4% individuals per year.

Agency Strategic Issues

For each of these issues, we are requested to also provide: "What impact(s) are expected from this issue? How are you reacting or how do you intend to react to the impact (s)?"

1. Increased enrollment for services as a result of earlier detection, increased incidence of autism, less stigma associated with disabilities, population growth in Franklin County, and a greater awareness of services available.

The impact to the community is increased demand for services. Our response is to manage staff resources to ensure health and safety needs are met.

2. Increased emphasis to share services and resources in collaboration with local school districts.

The impact to the community is services provided in the least restrictive setting. Our response is to work closely with our school district partners to determine the optimum mix of services to directly provide.

3. Increased costs for operating buses including fluctuations in provider capacity, fuel prices, steel and other commodity costs.

The impact to the community is a challenge for cost effective services to be available. Our response is to continue to find ways to maximize our existing fleet resources in an environmentally friendly manner.

4. Emphasis to train adults for community employment settings versus workshop settings while still providing consumer choice, consistent with the State of Ohio Employment First initiative. In addition, the State of Ohio has further directed that County Boards of DD must exit direct service delivery for waiver funded services by 2024.

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The impact to the community is an increase in employment in the most integrated settings possible. Our response is to manage our facilities and staff resources as the trend toward integration develops and to comply with the conflict-free case management directive by 2024, without staff layoffs.

5. Maximizing Medicaid funding which will allow the Board to maintain basic services and the health and safety of those served.

The impact to the community is that local dollars are stretched so that services are provided to as many individuals as possible. Our response is to work with policymakers so that Medicaid and other rules are not overly restrictive and provide for maximum individual and family choice.

6. FCBDD is faced with declining revenue sources. Decreased funding from the State of Ohio as well as an accelerated phase-out of the Tangible Personal Property Tax will continue to shift burden to local tax resources. Reduction in property values in Franklin County will result in reduction in levy revenue.

The impact to the community is more pressure on local resources. Our response is to continue to seek additional revenue sources and to maximize Medicaid revenue.

7. Emphasis to provide transitional services for older students leading to employment or other appropriate adult services.

The impact to the community is that our younger students will be better prepared for their roles in integrated settings in the community. Our response is to provide technical assistance and to identify linkages with appropriate counterparts, such as Opportunities for Ohioans with Disabilities and to restructure our school program for 14-22 year old students.

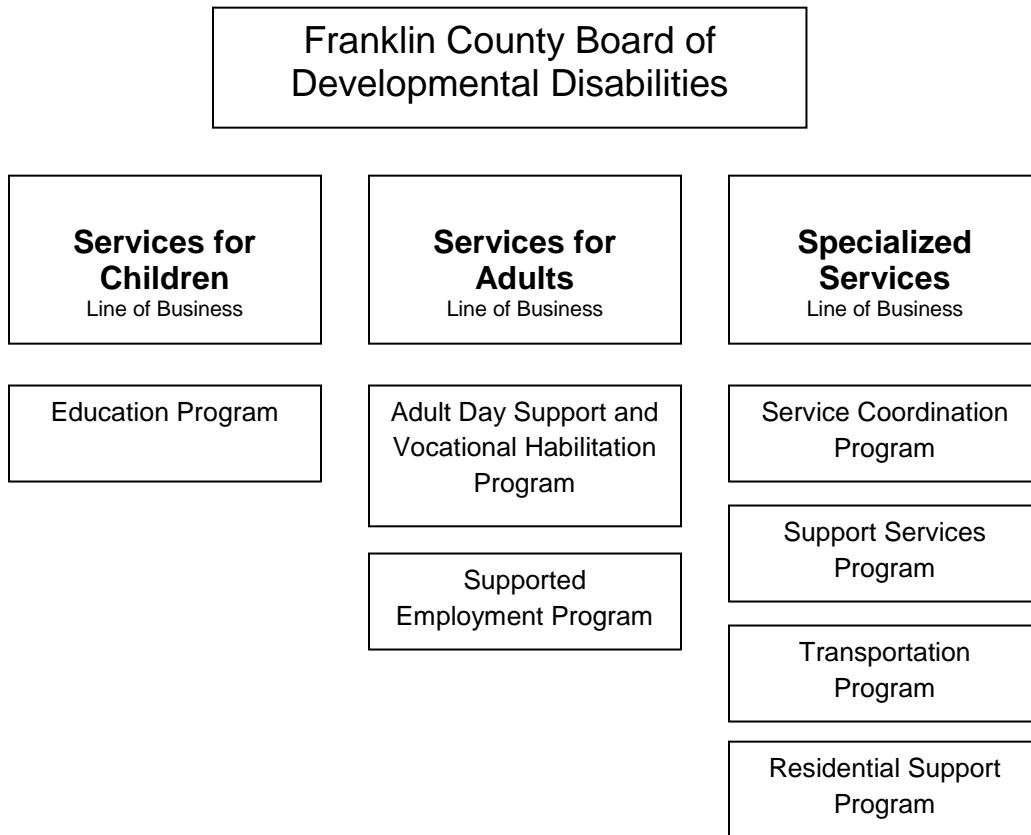
8. Finalize plans and implement transition to a contractual relationship from a direct service relationship for adult employment, habilitation and transportation services.

The impact to the community should be minimal. The same services will be provided. Our response is that as we transition to contractual relationships, we will be focused on the quality of the services provided and ensure that the high level of service currently provided does not change, and that the transition is as seamless as possible.

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Budgeting for Policy Results and Outcomes Organizational Structure



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Program Description

04	Program Name	Education Program
1	Program Purpose Statement	The purpose of the Education Program is to provide life domain learning sessions and supports to eligible children and their families so they can live, work, learn and participate more independently in their communities.
2	ORC Mandate	5126
3	Services that Comprise the Program	Individualized Education and Family Support Plans Parent Skill Training Sessions Recreation/Leisure, Functional Academic Sessions Inclusive Sessions Instruction Sessions School District Linkages Parent Conferences, Home Visits Transition Planning Services Multi-factored Evaluations
4	Core Principle	Provide Supportive Health & Human Services
5	Linkage to Core Principle	The Education Program promotes “Early Childhood Learning and Development Programs” by providing opportunities for enrollment in early learning programs and by developing Individual Education Plans/Individual Family Service Plans for individuals with developmental disabilities.
6	Responsible Employee(s) and Title(s)	Rebecca Love, Director of Early Childhood Education. Jack Brownley, Director of Schools

Program Performance Measures

	Program Name	Education Program
	<i>Measure Title</i>	<i>Measure Type</i>
PM1	# of children receiving instructional programs.	Output
PM2	# of children showing improvement in their educational skills development as outlined in their Individual Education Plans/Individual Family Service Plans.	Immediate Outcome

Program Logic Model

	Program Name	Education Program
A	Program Inputs	IT Support and Equipment Curriculum Services Facility Maintenance Educational Materials & Adaptive Equipment
B	Program Outputs	# of children receiving instructional programs.
C	Participation	Eligible children and their families, community partners, teachers, school districts
D	Immediate Program Outcome	# of children showing improvement in their educational skills development as outlined in their Individual Education Plans/Individual Family Service Plans.
E	Intermediate Outcome	# of children able to be served in a typical school setting.
F	Ultimate Outcome	Kindergarten Readiness and Graduation Rate is increased.

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Program Description

	Program Name	Adult Day Support & Vocational Habilitation Program
1	Program Purpose Statement	The purpose of the Adult Day Support and Vocational Habilitation Program is to provide services that support habilitation learning/activities as well as teach and reinforce concepts related to work.
2	ORC Mandate	5126
3	Services that Comprise the Program	Personal Care Sessions Recreation and Leisure Sessions Social Interaction Sessions Work Skills Development Sessions Motor Skills Development Sessions Health and Safety Sessions Task Completion and Problem Solving Sessions Individual Plans Habilitation skills development sessions
4	Core Principle	Provide Supportive Health & Human Services
5	Linkage to Core Principle	The Adult Day Support and Vocational Habilitation Program provides assistance to vulnerable populations by providing employment training and opportunities in a workshop setting for persons with developmental disabilities.
6	Responsible Employee(s) and Title(s)	Bob Gaston, Director of Adult Services

Program Performance Measures

	Program Name	Adult Day Support & Vocational Habilitation Program
	<i>Measure Title</i>	<i>Measure Type</i>
PM1	# of adults receiving services in a work and habilitation skills program	Output
PM2	# Adults showing improvement in their work and habilitation skills development	Immediate Outcome

Program Logic Model

	Program Name	Adult Day Support & Vocational Habilitation Program
A	Program Inputs	Contracts with companies for work opportunities Contracts with Partners Facility Maintenance IT Support and Equipment
B	Program Outputs	# of adults receiving services in a work and habilitation skills program
C	Participation	Adult clients desiring employment in a workshop setting. Companies with contracts for services.
D	Immediate Program Outcome	# Adults showing improvement in their work and habilitation skills development.
E	Intermediate Outcome	Increase in employment for adults with developmental disabilities.
F	Ultimate Outcome	Increase in employment rate in Franklin County.

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Program Description

	Program Name	Supported Employment Program
1	Program Purpose Statement	The purpose of the Supported Employment Program is to provide intensive, on-going supports that help adults perform work in a community employment setting.
2	ORC Mandate	5126
3	Services that Comprise the Program	On the Job Training Sessions Job Interview Sessions Job Placements Job Interventions Long-Term Follow Along Services
4	Core Principle	Provide Supportive Health & Human Services
5	Linkage to Core Principle	The Supported Employment Program provides assistance to vulnerable populations by providing employment training and opportunities in the community for persons with developmental disabilities.
6	Responsible Employee(s) and Title(s)	Bob Gaston, Director of Adult Services

Program Performance Measures

	Program Name	Supported Employment Program
	<i>Measure Title</i>	<i>Measure Type</i>
PM1	# of adults receiving supported employment services	Output
PM2	# of adults receiving supported employment services are actively employed	Immediate Outcome

Program Logic Model

	Program Name	Supported Employment Program
A	Program Inputs	Contracts with companies for services Facility Maintenance IT Support and Equipment
B	Program Outputs	# of adults receiving supported employment services.
C	Participation	Adult clients desiring employment in the community. Companies with contracts for services.
D	Immediate Program Outcome	# of adults receiving supported employment services are actively employed.
E	Intermediate Outcome	# of adults receiving supported employment services are actively employed for 6 months or longer.
F	Ultimate Outcome	Increase in employment rate in Franklin County.

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Program Description

	Program Name	Service Coordination
1	Program Purpose Statement	The purpose of the Service Coordination Program is to provide individual plan development, implementation, coordination, and monitoring services to eligible adults and children so they can be assured their health and safety needs are met.
2	ORC Mandate	5126
3	Services that Comprise the Program	Individual Service Plans Team Service Coordination Meetings MUI Investigations/Reports Progress Reports Intake/Eligibility Determinations Service Referrals Provider Matches Roommate Matches Quality Assurance Reports
4	Core Principle	Provide Supportive Health & Human Services
5	Linkage to Core Principle	The Service Coordination Programs provides assistance to vulnerable populations in the community and families in need by determining eligibility and making service referrals so that their health and safety needs are met.
6	Responsible Employee(s) and Title(s)	Jack Beatty, Director of Service Coordination

Program Performance Measures

	Program Name	Service Coordination
	<i>Measure Title</i>	<i>Measure Type</i>
PM1	# of individual clients served	Output
PM2	# of consumers served by service coordination receiving four plan assessment reviews annually to assure their health and safety needs are met	Immediate Outcome

Program Logic Model

	Program Name	Service Coordination
A	Program Inputs	IT Support and Equipment Facility Maintenance Facility Lease
B	Program Outputs	# of individual clients served.
C	Participation	Children and adults eligible for FCBDD services and their families, providers of service.
D	Immediate Program Outcome	# of consumers served by service coordination and receive four plan assessment reviews annually to assure their health and safety needs are met.
E	Intermediate Outcome	# of consumers with developmental disabilities linked to resources that can best assist them.
F	Ultimate Outcome	# of consumers having needs met by the services they received.

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Program Description

	Program Name	Support Services Program
1	Program Purpose Statement	The purpose of the Support Services Program is to provide assessment, treatment and consultation services to eligible children and adults so they can benefit from their individualized program.
2	ORC Mandate	5126
3	Services that Comprise the Program	Occupational Therapy Sessions Physical Therapy Sessions Speech Therapy Sessions Vision Therapy Sessions Adapted Physical Education Sessions Psychology and Behavior Sessions Medical Sessions Aquatic and Recreation Sessions Special Olympic Sessions
4	Core Principle	Provide Supportive Health & Human Services
5	Linkage to Core Principle	The Support Services Program provides assistance to vulnerable populations in the community and families in need.
6	Responsible Employee(s) and Title(s)	Bob Gaston, Director of Adult Services Jack Brownley, Director of Schools Rebecca Love, Director of Early Childhood Jack Beatty, Director of Service Coordination

Program Performance Measures

	Program Name	Support Services Program
	<i>Measure Title</i>	<i>Measure Type</i>
PM1	# of support services provided to clients	Output
PM2	# of support services provided within 30 days of referral	Immediate Outcome

Program Logic Model

	Program Name	Support Services Program
A	Program Inputs	Contracts with OT, PT, SLP, and vision therapists. Translator/Interpreter Services. Contracts with psychological services providers.
B	Program Outputs	# of support services provided to clients.
C	Participation	Clients needing various therapy and psychology sessions. Contracted therapists and psychologists.
D	Immediate Program Outcome	# of support services provided within 30 days of referral.
E	Intermediate Outcome	Reduction in behavioral health problems.
F	Ultimate Outcome	Increase in the number of individuals able to function more independently in the community.

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Program Description

	Program Name	Transportation
1	Program Purpose Statement	The purpose of the transportation program is to provide transportation services to eligible adults and children so they can arrive to their destination on time.
2	ORC Mandate	5126
3	Services that Comprise the Program	Routes Schedules Vehicle Maintenance Services Transportation Trips
4	Core Principle	Provide Supportive Health & Human Services
5	Linkage to Core Principle	The Transportation Program provides assistance to vulnerable populations in the community and families in need.
6	Responsible Employee(s) and Title(s)	Joyce Barrowman, Director of Transportation

Program Performance Measures

	Program Name	Transportation
	<i>Measure Title</i>	<i>Measure Type</i>
PM1	# of trips provided to clients	Output
PM2	# of consumer trips to and from Board operated facilities and programs provided on time	Immediate Outcome

Program Logic Model

	Program Name	Transportation
A	Program Inputs	Buses, Contracted Transportation, Gasoline, Vehicle Maintenance, and Route computations.
B	Program Outputs	# of trips provided to clients.
C	Participation	School aged clients, working clients, recreation clients, contractual transportation services, and government entities using our fueling and maintenance services.
D	Immediate Program Outcome	# of consumer trips to and from Board operated facilities and programs provided on time.
E	Intermediate Outcome	# of routes to and from Board operated facilities and programs provided safely.
F	Ultimate Outcome	Increase in client access to services in the community.

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Program Description

	Program Name	Residential Support Program
1	Program Purpose Statement	The purpose of the Residential Support Program is to provide residential support, family resources, respite, and emergency services to eligible adults and children so they can fulfill their desire to safely live in the community.
2	ORC Mandate	5126
3	Services that Comprise the Program	Homemaker Personal Care Services Respite/Emergency Care Services Family Resource Services Quality Assurance Reports Extensions/Latchkey Sessions Housing Housing Start Ups Room and Board Subsidies
4	Core Principle	Provide Supportive Health & Human Services
5	Linkage to Core Principle	The Residential Support Program provides assistance to vulnerable populations in the community and families in need.
6	Responsible Employee(s) and Title(s)	Jack Beatty, Director of Svc Coordination

Program Performance Measures

	Program Name	Residential Support Program
	<i>Measure Title</i>	<i>Measure Type</i>
PM1	# of individuals served	Output
PM2	# of residential/supported living consumers having their health and safety needs met, as documented in the individual service plan	Immediate Outcome

Program Logic Model

	Program Name	Residential Support Program
A	Program Inputs	Contracts with providers for Respite Services, Housing Start-ups, Room & Board Subsidies, Homemaker/Personal Care Services, ICFMR's, Creative Housing, Developmental Centers, etc. IT Support and Equipment
B	Program Outputs	# of individuals served (supported living, Medicaid Waivers, ICFIID, Emergency, and Family Resources).
C	Participation	Providers of service. Eligible clients and their families.
D	Immediate Program Outcome	# of residential/supported living consumers having their health and safety needs met, as documented in the individual service plan.
E	Intermediate Outcome	Increase in assistance for those who require additional supports.
F	Ultimate Outcome	Increase in client access to live safely in the community.