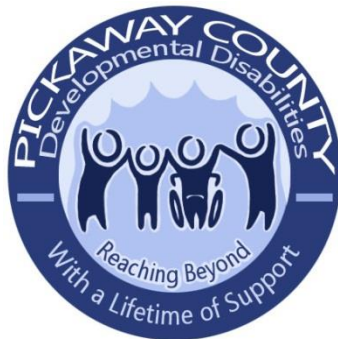


Pickaway County Board of Developmental Disabilities

PROGRAM & EXPENDITURES PLAN 2022

PROPOSED
October 28, 2021



Mission Statement

Empower people with developmental disabilities to live, learn, work and be involved in their community.

Vision Statement

Pickaway County will be a place where people with developmental disabilities achieve their goals and lead enriched lives.

Core Values

- **Treat people with dignity and compassion**
- **Respect rights and uniqueness**
- **Focus on abilities and strengths**
- **Promote choice**
- **Encourage involvement of friends, family, and community**
- **Advance community inclusion**
- **Operate ethically and with integrity**
- **Maintain fiscal responsibility**

Executive Summary

The COVID-19 pandemic continues to have an impact on services and operations. Meetings with individuals and families are mostly held virtually, and employees work from home the majority of their workdays. However, school-age services remain in person. Virtual meetings and visits have become embedded in our operations and will continue in the future as we adopt a hybrid work model.

The Board's Employment First Initiative experienced a setback during the pandemic as people were furloughed or laid off. People are returning to work, but we have not recovered to the prepandemic numbers of people employed. The OhioHealth Berger Project SEARCH program has resumed for the 2021-2022 school year, with five students enrolled.

We are serving approximately 456 persons. The number of children enrolled in Early Intervention services fluctuates and is up by 11 children for the year. Individuals enrolled for SSA services decreased by three people. The addition of a second Service and Support Administrators (SSA) planned for the fourth quarter of 2021 was frozen, with plans to add the SSA in 2022 when enrollment justifies the need.

With the declining enrollment in Brooks-Yates School, the school officially closed operations. School personnel continue to be redeployed into the school districts to support students to remain in classrooms with their peers. The school-age staff are serving 39 students in different programs within the districts.

Fifteen people will be added to the Level 1 Medicaid Waivers based on needs. Residential funding will increase by enrolling eight people on Individual Options (I/O) waivers and two people on Self Empowered Life Funding (SELF) waivers. Adult day habilitation and transportation services expenses are expected to increase next year; however, it is likely expenses remain below pre-pandemic levels.

The 2022 Program and Expenditures Plan requests a spending level of \$6,676,750 for the programs and services of the Board. From total expenditures allocation, \$1,500,000 will be used as a local match for Medicaid Waiver services. The local match generates an additional \$3,526,489 in state and federal funds to provide services.

For a fifth consecutive year, the Board asked the Budget Commission to roll back property tax collections. The 2022 tax rates are reduced by 2.25 mills of the voted

tax levies. Our revenues for 2022 are projected to be \$5,029,089. This total is a combination of \$3,305,000 from tax collection, \$307,520 from local revenue, \$500,000 from state revenue and \$553,369 from federal revenue.

Program accomplishments for 2021, goals for 2022, and the Expenditures Plan will follow in this report.

Program Plan

2021 Program Accomplishments

Early Intervention

- Employed an Early Intervention Program Manager. The manager is a shared position between the Pickaway County Educational Service Center and the Board.
- Streamlined the referral process to continue DD services with an SSA when children turn three years old.
- Staff continued to apply technology as a method of service delivery in EI and navigated the transition from all virtual visits to a hybrid of virtual and in-person.
- Child Find/Outreach efforts expanded by: Meeting with Help Me Grow Central Intake to discuss collaboration of child find efforts; training Court Appointed Special Advocates (CASA) volunteers on the EI Program and how to make a referral (scheduled for November); including EI information with referral contacts in the Logan Elm E-Newsletter (October 2021).
- Sharon participated in the mentor coach pilot program by mentoring a new DS from another county over the year.
- Kept the Autism Diagnosis Education Project team intact, including our medical partner, after the long shut down.
- The EI Team collaborated with the Local Education Agencies and Head Start for a 2-part training on improving the transition process from EI (Part C IDEA) to Preschool (Part B IDEA), including how to write a quality Interagency Transition Agreement for our county.
- Created local policies and guidelines around returning to in-person visiting and implementation.
- All families entering the evaluation process for EI services are now receiving the DECA (Devereux Early Childhood Assessment) tool to identify the need for social and emotional support. The early childhood mental health consultant on our team scores and provides strategies to help with any needs/concerns that come from that tool.
- Streamlined the referral/evaluation/IFSP/case note processes by utilizing Brittco for all electronic file storage and document sharing (including adding the EISC's to this system).
- Early Intervention staff served on the following agencies:
 - Special Olympics
 - Head Start Policy Council
 - Ohio Association of Services for Children and Families (OASCF)
 - Pickaway Community Health Collaborative (CHIP)
 - Early Childhood Collaboration Committee
 - Family and Children First Council
 - Central Ohio Regional Prevention Council
 - Multi-System Youth Advisory Board
 - Start Steering Committee
 - Supporting families committee (sub-committee of OASCF)

School-Age Programs

- Transitioned all Brooks-Yates students back to home school districts.
- Developed a school-age team to support districts with transition-age youth.
- Continued to enhance our inclusion-focused program that teaches inclusion/belonging to both teachers and students by demonstrating inclusive practices.
- Experience program growth and are serving more general education classrooms and students.
- Added a fifth Paraprofessional to provide direct services in the school districts.

Service and Support Administration

- Coordinated partnership programming with OSU extension office to provide life skills and nutrition programming, with included incentives.
- Maintained communication and advocacy for Pickaway County with Ohio 811 Housing programs.
- Assisted in engaging out-of-county provider ARC Industries in expanding services into Pickaway County for county residents.
- Participated in planning of new initiatives at the County Board level to help tackle the ongoing challenge of DSP shortages.
- Coordinated a range of services, including community connection, vaccination support, agency referral – while working remotely.
- Refined virtual meeting formats to provide better support when unable to meet in-person.
- Partnered with the local health department, MHA, JFS, etc. meet the critical health needs of people during the pandemic.
- Utilized in-house staff talent to provide more comprehensive, supportive services for most difficult service delivery settings; this includes extensive support for staff in these homes.
- Assisted with behavior management and troubleshooting behaviors of concern, as requested by peers and providers.
- Three staff completed OACB leadership training.
- All staff completed OISP training through Part Three.
- Granted access to all interested staff to virtually attend OACB Spring Conference.
- Outreach activities provided to all children ages three to six.
- Initiated Healthy Relationships co-teaching (Beginning).
- Coordinated to bring iCan Bike program to Pickaway County and volunteered to teach biking.
- Initiated partner discussions about increasing affordable housing in Pickaway County.
- Attended Early Intervention meetings, visits, and IEPs to ensure seamless transitions.
- Hosted two Mental Health First Aid trainings.
- Scheduled QPR (suicide prevention) training for staff with ADAMH Board.
- Began to revamp onboarding process, including updating the onboarding binder, for new SSAs and purchased learning management system for training.

- Added "preferred pronouns" to intake/referral form and other in-house forms.
- Expanded items available and use of Lending Library.
- Coordinated OSU Extension activities for people receiving services, including delivering items needed to participate in courses.
- Completed Gender Identity Training.
- Offered Trauma-Informed Care training for providers and staff.

Administration

- Renegotiated lower fees with a transportation vendor and assisted a vendor in becoming Medicaid certified. Contracted with a second transportation vendor that is Medicaid certified. Medicaid billing for transportation services will increase federal participation in the costs.
- Transitioned IT services to GO Concepts. Upgraded a server and firewall.
- Added a Human Capital Consultant to focus on employee satisfaction, talent hiring, onboarding, professional development, and customer experience.
- Equipped two main conference rooms for video conferencing capabilities.
- Furnished existing office space to accommodate school-age service staff.
- Collaborated with provider agencies to develop a workforce crisis response. Secured \$25,000 from each PCBDD and BYCHO to fund incentives for agencies and direct support professionals.
- Worked with Goodwill of Central Ohio to open an adult day facility after all other agencies closed.
- For the fifth year, the Board requested a voluntary levy rollback for 2021, paid in 2022, at the same collection rate as the previous year.
- Adopted a hybrid model to allow employees the flexibility to work from home.

2022 Program Goals

Early Intervention

- Increase resources and efforts for Child Find/Outreach, including updating the website and increasing social media opportunities; incorporating the Ages and Stages Questionnaire (ASQ) family link onto the website and in collaboration with outside programs/agencies/schools so that families can screen their child if they have developmental concerns on our ASQ website.
- Train and mentor the new Developmental Specialist in their role as a DS including EI evidenced-based approach
- Continue to adapt to the hybrid approach to EI service delivery (in-person/virtual) as well as working from both the office and our home offices.
- One specialist will complete training to earn the Infant Mental Health credential as well as another specialist certified in the Newborn Observation (NBO).
- Make Brittco more user-friendly for staff by creating a "How to Guide" for our local process/use.
- Get all current evaluators trained in the new Battelle 3 evaluation tool.
- Apply for, receive and start using the new ARPA grant dollars for things like purchasing the new Battelle 3 kits; purchasing laptops and hotspots that can be loaned to families for virtual visits if needed; strengthening the fidelity to evidence-based EI practices through the purchase of professional books and resources on EI evidence-based topics as well as trainings like, "Fidelity in Practice-Early Intervention (FIP-EI) certification training"; and increasing local EI oversight.
- Create a reflective supervision process for all EI staff including file reviews and what FCFC oversight should look like.

School-age Programs

- Collaborate with school districts to support and implement a transition-age youth program that will promote community-based instruction.
- Restart our Education Collaboration to continue to build capacity amongst paraprofessionals in school districts.
- Expand our inclusion program, REACH, into more school districts.

Service and Support Administration

- Continue to work toward solutions and provide advocacy for the ever-growing affordable housing shortage.

- Work with area partners to increase access to free educational services that meet the interests of our clients.
- Develop a written process for new SSAs to refer to when completing waiver applications, waiver/date changes, NICS, etc.
- Train three SSAs in the CANS training this Fall as part of OhioRISE.
- Continue with the provider search and troubleshooting with SSA's when unable to locate appropriate providers.
- Continue training on trauma-informed care.
- Offer two Healthy Relationship Curriculum training to people served.
- Expand in-house behavior support resources and supports.
- Coordinate between SSA Department and School Services to meet needs within school districts.
- Continue DSP recruitment efforts through dedicated staff time, marketing materials, and direct outreach to potential workforce.
- Improve referral process for preschool coordinators/special education coordinators.
- Continue to strengthen staff competency in mental health and suicide prevention skills.
- Complete a comprehensive onboarding process.
- Create online onboarding and supplemental training for SSAs.
- Create supplemental online training for providers.
- Launch the "Inclusion Takeover" project for at least three businesses in the community.
- On a quarterly basis, identify three specific candidates for community inclusion and work closely with the SSA in step by step progression in getting each of these in a volunteer or social scenario (per quarter).
- Increase the number of people receiving remote supports and using technology by 5%.
- Implement Ohio ISP with more efficient and updated PCBDD forms and annual planning process for people served.

Administration

- Complete a three-year strategic planning process, years 2023 through 2025.
- Consider Aldrige and Palay training to create a trauma-responsive work environment.
- Modify workspace in the Early Intervention and SSA office area to create a drop-in workspace for employees working a hybrid model and accommodate for virtual and flexible meeting space.
- Collaborate with agencies and independent providers to address the direct support professional shortage.
- Explore accounting software to replace Infal.

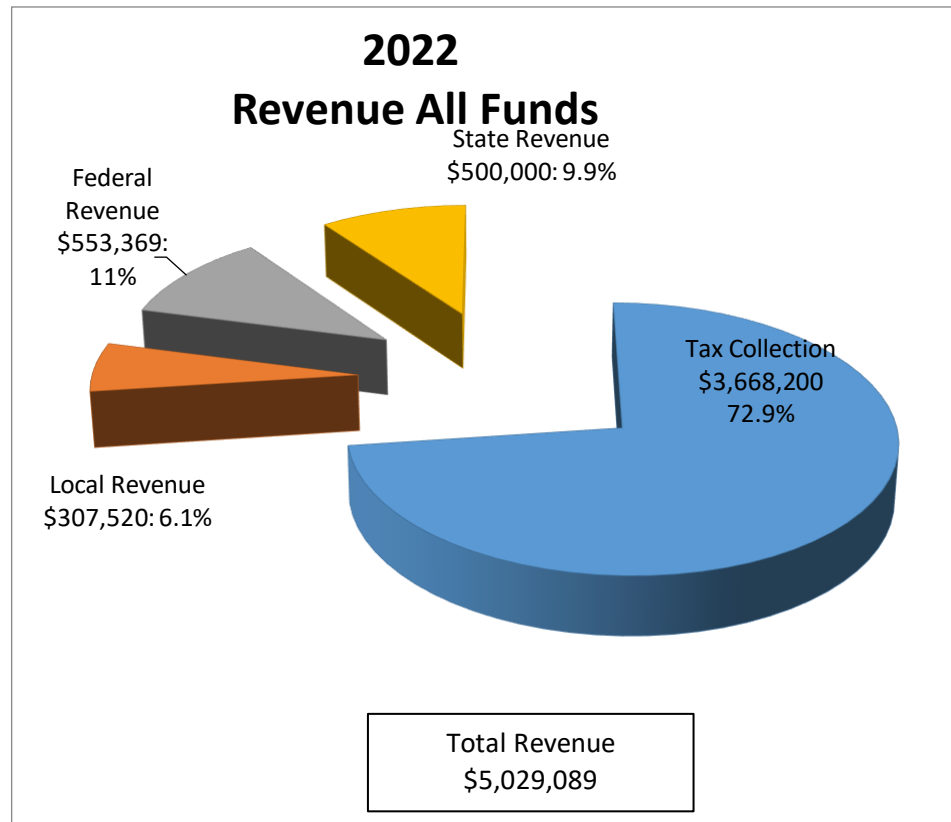
Expenditures Plan

Pickaway County Board of Developmental Disabilities

2022 - By the Numbers

Revenues

DESCRIPTION	Estimated Receipts
Real Estate Tax	\$ 3,305,000.00
Manufactured Homes Tax	\$ 10,200.00
DD - Tax Replacement	\$ -
Homestead & Rollback	\$ 353,000.00
Total Tax Collection	\$ 3,668,200.00
Local Tuition	\$ -
Payment in Lieu of Taxes	\$ 1,020.00
Other Receipts, Rent & Donations	\$ 306,500.00
Total Local Revenue	\$ 307,520.00
DD - Title XX	\$ 33,369.00
Targeted Case Mgmt. & MAC	\$ 520,000.00
Total Federal Revenue	\$ 553,369.00
State Operating Subsidy	\$ 500,000.00
ODE School	\$ -
Total State Revenue	\$ 500,000.00
Total Revenue from all sources	\$ 5,029,089.00
Transfers between funds	\$ 2,500,000.00
Total	\$ 7,529,089.00



Tax Collection	\$ 3,668,200.00	72.9%
Local Revenue	\$ 307,520.00	6.1%
Federal Revenue	\$ 553,369.00	11.0%
State Revenue	\$ 500,000.00	9.9%
	\$ 5,029,089.00	

Pickaway County Board of Developmental Disabilities
 2022 - By the Numbers

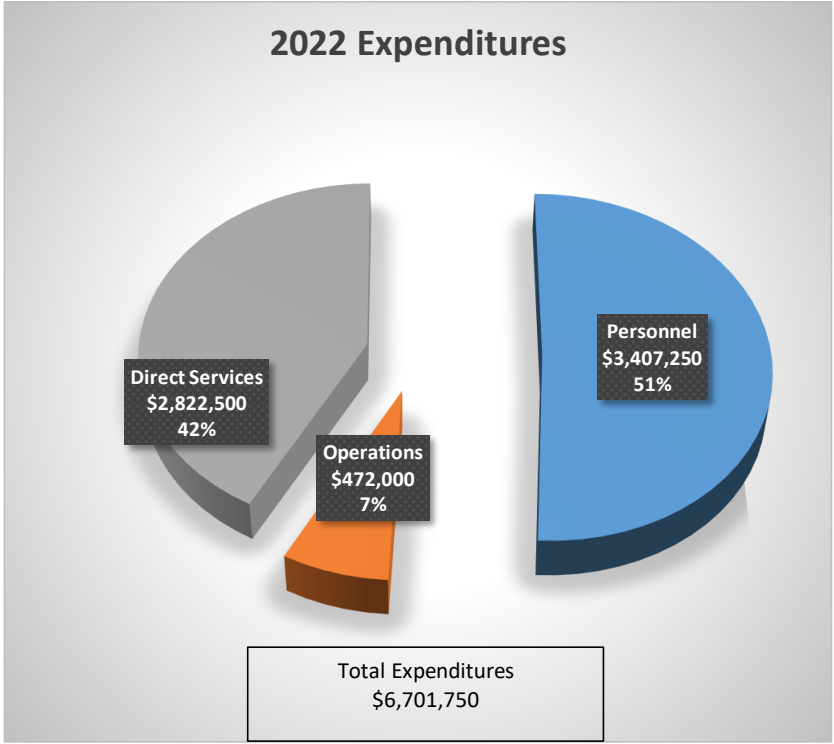
Expenditures

Category	TOTAL	
Salaries	\$2,148,000	
Retirement	\$296,500	
Medicare	\$30,500	
Workers Comp	\$28,000	
Insurance	\$720,250	
MUI Services	\$35,000	
Contract services	\$134,000	Personnel
Unemployment	\$15,000	\$3,407,250

Travel	\$55,000	
OACB dues	\$15,000	
IT services	\$48,000	
Emerge, Brittco, Infallible	\$30,000	
Cleaning contract	\$45,000	
Supplies	\$65,000	
Equipment	\$60,000	
Repair	\$12,000	
Utilities	\$42,000	Operations
Capital	\$100,000	\$472,000

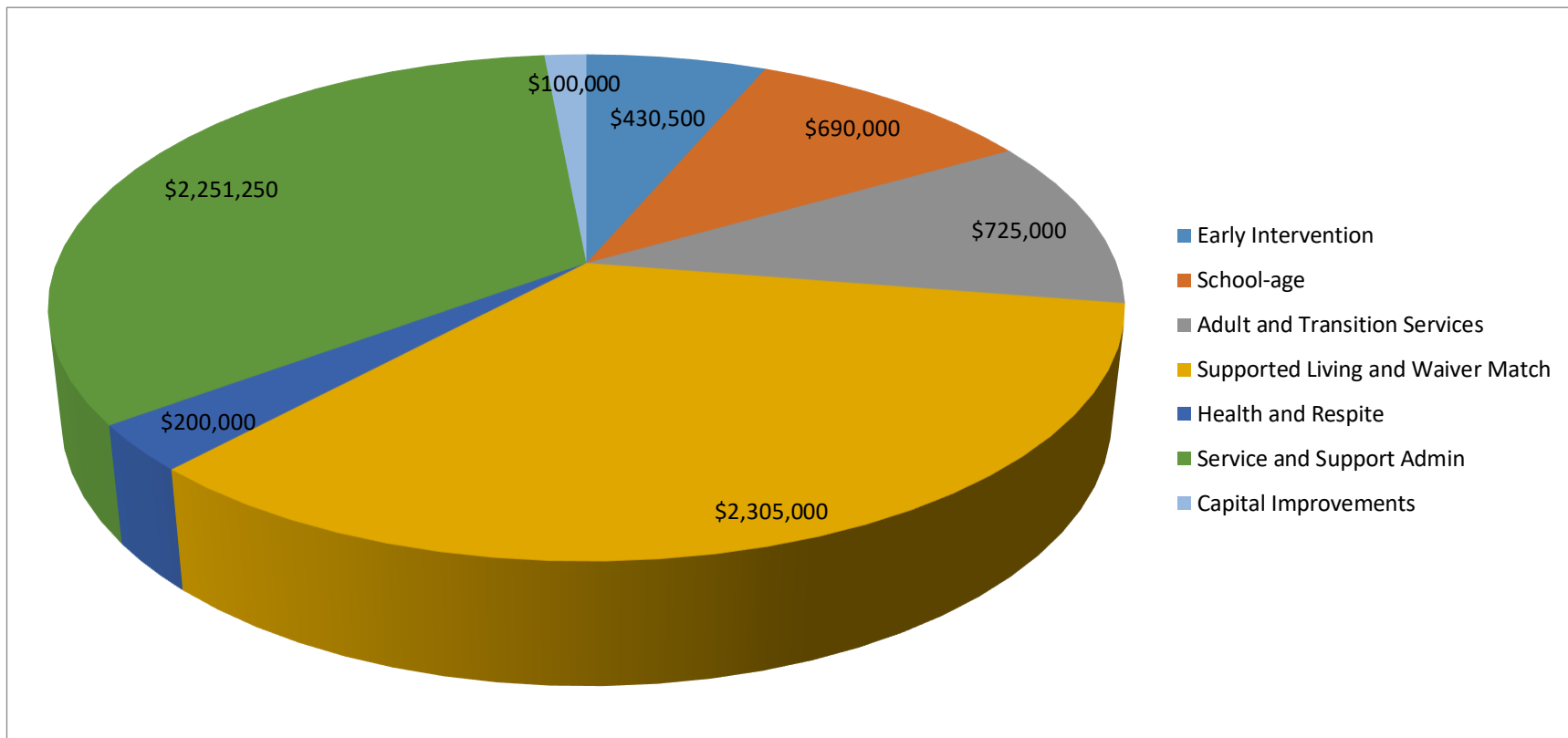
Personnel	\$ 3,407,250
Operations	\$ 472,000
Direct Services	\$ 2,822,500

Medicaid Match	\$1,500,000	
Acuity payment to day providers	\$90,000	
Supported Living, Health & Respite	\$565,000	
Community Residential reserve	\$10,000	
Medicaid admin fees	\$0	
ESC	\$350,000	
OT	\$80,000	
PT	\$20,000	
Psychology	\$3,000	
Other direct services	\$10,000	
Miscellaneous contract services	\$175,000	Direct Services
Gift Fund	\$19,500	\$2,822,500
Total Expense	\$6,701,750	
Transfers between funds	\$2,500,000	
Total	\$9,201,750	



Pickaway County Board of Developmental Disabilities 2022 Projected Expenditures by Program

Early Intervention	\$ 430,500
School-age	\$ 690,000
Adult and Transition Services	\$ 725,000
Supported Living and Waiver Match	\$ 2,305,000
Health and Respite	\$ 200,000
Service and Support Admin	\$ 2,251,250
Capital Improvements	\$ 100,000
Total Expenses	\$ 6,701,750



Pickaway County Board of Developmental Disabilities
Pickaway County Medicaid Waiver Funds
Local, State & Federal Participation

	Local	State	Federal	Total	Waivers
2018	\$ 1,429,841	\$ 791,445	\$ 3,544,417	\$ 5,765,703	177
2019	\$ 1,347,633	\$ 653,368	\$ 3,175,687	\$ 5,176,687	172
2020	\$ 917,340	\$ 707,345	\$ 2,456,433	\$ 4,081,118	180
Projected 2021	\$ 1,035,590	\$ 687,035	\$ 2,472,194	\$ 4,194,819	185
Projected 2022	\$ 1,125,000	\$ 742,500	\$ 2,783,989	\$ 4,651,489	200
2023					

