



**7991 Columbus Pike, Lewis Center OH 43035**  
**November 18, 2010**

### **Growth**

For the past two decades we have seen our enrollment double every seven years. Since 2000, enrollment increased from 724 to 2,001 today. In the year 2000, Delaware County had the 22<sup>nd</sup> largest county developmental disabilities enrollment in the state. Today our enrollment is the tenth largest in Ohio. Plans for a new center had to not only relieve current over crowding but also builds capacity to accommodate future growth. Our enrollment also reflects a very young community with 80% of those we serve under the 21 years of age.

### **Shift in Mission**

In 1997, Delaware County became part of a national Robert Wood Johnson Foundation project to change how long-term care services would be provided to individuals with disabilities. The project, known as Self Determination, shifted control of resources to individuals and their families through individual budgets and free choice of providers. Funds no longer go directly to providers through state-level allocations but instead followed the individual who can now hire and fire their providers. This not only improved the quality of the individual's life but it actually costs less to provide services. In 1989, Delaware County was the first county in Ohio to implement a similar model of service called Supported Living that limited home size to four or less individuals, allowed individuals to keep the benefits and wages to pay their own bills, gave them authority to hire and fire their providers and did not allow providers to own the homes so when there was a change in provider the individual did not have to move. It was because of these two flexible and cost effective models of service that Delaware County was able to expand services for the fastest growing county in Ohio and to do so with no increase to the voted rate of the local tax levy to support the developmental disability services since 1986.

### **Accessing Federal Funds**

Across the country federal Medicaid funds provide the majority of long term care funding for those with the most severe disabilities. There are two Medicaid models of service, the long term care facility and the Medicaid Waiver. The former which is called an ICFMR (Intermediate Care Facility for Mental Retardation) operates as a state licensed facility similar to a nursing home and includes state operated developmental centers. Delaware County has no ICFMR facilities. The Medicaid Waiver allows community based options which waive many of the strict facility and program standards. This allows Medicaid funds to care for individuals in their family home or in small homes and with providers they choose. Medicaid Waivers standards are consistent with the models of Self Determination and Supported Living. The 2009 Annual Report shows that Delaware County has been aggressive in accessing Medicaid funds to provide services to those with the most severe disabilities and make our local tax dollars go further. Also of note in the 2009 Financial Report, is the relatively low percentage of expenditures that goes to employee salaries and benefits thus allowing more funds for support services.

### **Changing Role of County Boards of Developmental Disabilities**

For community based Medicaid Waivers and locally funded Supported Living and Family Supports, there must be an effective local managed care system. This is the role that the Delaware County Board of Developmental Disabilities has determined that it must provide. This role, which we define generally as Support Administration, not only allocates and manages federal, state and local funds for nearly 2,000 people through individual budgets but is also responsible to monitor that these funds produce good and effective results and that the health and safety of each person is protected. For children from birth to age three and their families, this role is accomplished by our Early Intervention Specialists who, in addition to developing plans and authorizing services, provide critical child development assessments and treatments with families to help remediate developmental delays.

Except for Early Intervention and some transportation services, all other services are provided by individual providers and provider agencies. The benefits of free choice of providers can only occur when there is a real opportunity for choice. Through effective provider recruitment and support Delaware County has 188 individual providers and 85 agency providers. Delaware County has elected not to provide direct service so as not to compete with providers and offer true free choice of providers.

### **Services come to the individual**

With Medicaid Waivers and Support Services the individual can receive services wherever they choose to live and work. They do not have to go to a facility or special center. The services come to the individual. What then is the role of the new center? It is a place to start and to return to for information and support. It is a place for groups to meet and share ideas and information. It is an efficient operational center that brings all of the Board's resources together to effectively manage complex service plans and to recruit and train 273 individual and agency providers. It is visible. For years services for individuals with disabilities have been hidden away. Today, individuals with disabilities and their families and the whole Delaware County community are proud of the services they receive from the Delaware County Board of Developmental Disabilities. Today, these services are visible to everyone who travels Columbus Pike.

### **New Center Project History**

As we considered where to locate a new center it was clear that we needed to focus on the growth in the southern part of the county. Southern Delaware County, as defined by the zip codes for Dublin, Powell, Lewis Center, Galena and Westerville, makes up 51% of the individuals we serve. The Delaware 43015 area makes up another 38% and extends as far south as Powell Road. We wanted the center to be closer to where the majority of our clients live.

The search for a site for a new Developmental Disabilities Center started in the fall of 2007. It became apparent that developable property in the target corridor area along US 23 from the City of Delaware to Lewis Center would cost \$700, 000 to one million dollars an acre. We would need at least five acres for the projected 45,000 to 50,000 square foot building. With construction costs projected at \$200 per square foot we faced a nine to ten million dollar project which was more than we could afford and would likely not be adequate for our long term needs.

In September 2008, we became aware of a vacant facility on Columbus Pike and Orange Road. We began an evaluation process of the building including mold and asbestos inspection and had appraisals completed. On April 17, 2009, the Delaware County Board of Developmental Disabilities purchased the building at 7991 Columbus Pike, Lewis Center OH 43035 at a cost of two million dollars. The total building was 71,033 square feet, which calculates to approximately \$28 per square foot.



*Architect's illustration of the building circa 1978*

### **What are the renovation costs?**

The renovation costs are currently at \$3,763,020. That combined with the two million site costs brings the total site and construction costs to \$5,763,020. Based on a finished space of 73,000 square feet, the purchase and renovation costs are just \$78.95 per square foot. Even adding the design, engineering, inspection and remediation work at \$477,712, computer network and phone system at \$146,056 and furnishings at \$268,175, that brings the total project cost to \$6,654,963 or \$91.16 per square foot. That is still over a hundred dollars less per square foot than typical new construction and it provides 13,000 square feet of additional finished space and 10,000 square feet for future expansion and growth.

### **Where did the funds come from for this building and renovation?**

First and most important, no additional tax dollars were requested and no debt was incurred. The funds came from four primary sources:

1. The existing five year tax levy that we have operated with at the same voted millage since 1986. Collections on the current levy will continue through 2011. We will have to request a replacement of the current levy, likely in the spring of 2011, but we anticipate the levy will be replaced at the current voted rate (2.1 mils). How can we operate at the same millage, which is among the lowest in the state, and do a project like this? The cost effectiveness of Delaware County's Self Determination model of long term managed care. For calendar years 2007 and 2008, Delaware County has ranked 85<sup>th</sup> out of 88 counties in spending per enrollee yet has a reputation of offering high quality and effective services. (Source of data available on request)
2. We have been aggressive in seeking Medicaid Waivers using local tax dollars as match. Please note the Financial Report of the 2009 Annual Report.
3. In 2009, we received \$1,017,187 in a Medicaid CAFS settlement from audits conducted for the period 2000 to 2003. Since the CAFS program was shut down in 2007, this will not be an ongoing source of revenue. Therefore, it would not be prudent to commit these funds to long term, reoccurring expenses thus investment in capital projects were the best option.
4. For the period October 2008 through June 2011, Delaware County is projected to receive \$1,128,640 in American Reinvestment and Recovery Act (ARRA) funds as increased Federal Participation in the form of higher percentage federal participation in the Medicaid Waiver program. While Delaware did not receive stimulus funds directly, we benefited by not spending as much on local Medicaid match. We are still required to document how we spend funds we did not spend on Medicaid match. Capital improvements to improve our capacity to serve our clients is one of the most acceptable and practical uses of these funds. It also meets the stimulus objectives of the ARRA to fund "shovel ready" projects.

### **Project Renovation Priorities**

Despite the fact that this building had set empty for many years, it had good bones and the actual layout was well suited to our needs, requiring very few changes to the floor plan. We did invest in significant inspections related to the mechanical systems and environmental issues and satisfactorily resolved all issues with remediation. The priorities for the renovation were the following:

- **Accessibility** – By enclosing what was an open court yard into an atrium with interior ramps, we were able to provide cover ground level egress for all wings and two means of egress for the East and West Wings. We added an accessible double entrance to the West Wing. Three new and two

renovated handicapped bathrooms were provided including three personal care restrooms. Two of these restrooms have adult sized electric changing tables and we plan to add a third once the tables have been evaluated. Power door openers have been added where needed. A new elevator that is tied into the building's generator was added to the South Wing to provide means for evacuation of individuals in wheel chairs from the lower level and second floor with fire department assistance. The old West Wing elevator was replaced with a new system and the North Wing elevator is being brought up to current state standards.

- **Operational Efficiency** – Major efforts were made to upgrade the 42 year-old mechanical systems of the building including heating and ventilating systems, low flow plumbing, energy efficient lighting and system controls. Insulation and a new white rubber roof were added to the East Wing. The building is now equipped with fire suppression and new fire alarm system.
- **Automation** – Communication and information management is critical to our operations. We can no longer efficiently and securely operate with paper documentation. Delaware County was the first county in Ohio to completely automate client records and to operate with electronic Board packets where all public documents are posted on our website before the meeting. With the purchase of the building we also got an 810 square foot atmosphere controlled computer room served by redundant fiber optic cables and emergency backup electric services; a 425 kilowatt generator and an additional 125 kilowatt emergency backup generator. The computer wiring had to be upgraded and we invested in a Voice over Internet Protocol (VoIP) phone system that integrates data and voice communication. Among many other benefits, the system allows for direct dialing so our clients do not have to go through an operator to reach their staff member and calls can follow employees when they leave the building. Just eliminating the cost of a full-time operator will pay for the cost of the system in three years. By combining all of our operations into one building we will realize considerable savings in Internet costs, phone service and we have reduced the number of copiers and fax machines needed. As the Delaware County Board of Developmental Disabilities (DCBDD) relocated from 106 Stover Drive, Delaware, Ohio to the new location at 7991 Columbus Pike, Lewis Center, Ohio the I.S. Department was able to leverage existing and new technology to make the agencies employees more efficient, thus reducing the cost of conducting business.

Telephone Communications The new VOIP telephone system at Columbus Pike utilizes the Internet as the carrier of all voice communication at the fixed monthly rate of \$904.50 versus the varied rate at Stover Drive, which averaged \$1,904 per month, for an annual cost of \$22,848.00 versus the monthly cost at Columbus Pike of \$904.50 or \$10,854 annually.

Internet Access The Stover Drive location was expensive to operate as the agency needed two tie-lines to connect Hickory Knoll Early Intervention and Delaware County Transportation to the datacenter, monthly costs to accomplish this was \$884.04. This cost did not include the actual Internet Connection which was an additional \$668.81 per month. Total monthly cost for the three locations was \$1,572.85, for an annual cost. Again, moving to 7991 Columbus Pike enabled the agency to utilize an all encompassing voice and data plan of \$904.50 or \$10,854 annually.

Copier/Scanner/Printer The expenditures to operate the three locations were \$3,358.24 per month. At Columbus Pike, the agency was able to reduce the amount of equipment needed and monthly costs were reduced to \$2,310.63. This is a total savings per month of \$1,047.61 or \$12,571.35 annually.

Conclusion The DCBDD now makes its' employees more efficient while reducing its annual costs by \$43,439.55.

- **Expansion and support for affiliated services** – The South Wing first and second floors each have approximately 5,000 square feet of shell space that can be finished and used as leased space by affiliated organizations or future growth of our own services. In addition to provide resources and training opportunities for the Board's nearly 2,000 clients and 273 providers, this facility will serve as a Center to bring services to the southern part of the county. Currently, we provide space for Delaware County Special Olympics, Delaware County Family and Children First Council, Information Technology support for Help Me Grow, VITA tax preparation services, Delaware General Health District WIC (Women, Infants and Children) and immunization clinics and Self Advocates of Delaware County. Janitorial and grounds maintenance services for the building are provided by The Alpha Group's Office and Lawn and Delaware Creative Housing provides property management services. It is anticipated that the East Wing Community Center will be used by local and state organizations for meetings which will enable the development of meeting services and food service operations that will employ individuals with disabilities. We also hope to offer the training rooms in the lower level of the South and West Wings as space for colleges and universities to offer non-traditional undergraduate and graduate programs.

### **Furnishings**

The purchase of the building included high quality office units that were left by the previous tenants. Our furnishing consultant from Office City, advised us that the retail valued the abandoned furnishings was \$270,000. We could modify and add to the equipment for a fraction of the cost of buying new equipment. Due to our previous space limitations, employees were sharing office equipment as well as using salvaged and broken furniture. By adding components to the abandoned equipment, we were able to provide Support Administrators and Early Intervention Specialists with efficient and effective workstations. Our existing office furniture was matched back into sets and used in the individual offices. Except for the additional modular components and seven new office chairs, no new furniture was purchased for employees.

We did invest in furnishings for the public spaces that included the lobby, nine conference rooms and the community board room in the West Wing, two community meeting rooms in the East Wing, three training rooms in the lower level of South Wing and two meeting rooms in the lower level of the West Wing.

### **What about current facilities?**

The school building, formally know as Hickory Knoll School, at 4981 County Home Road, Delaware, is being used by the Ventures Academy program which is operated by the Educational Service Center of Central Ohio. With the move of Early Intervention to the new Center, Ventures now has use of the entire building. The Alpha facility at 1000 Alpha Drive, Delaware continues to be operated as it has in the past. As a Medicaid Waiver Day Program provider, the Alpha Group has been able to assume responsibility for all operational costs of the building. Our former Support Administration building at 106 Stover Drive, Delaware, is now vacant and we will discuss with the County Commissioners the possibilities of selling the building.

**Building History** – The West Wing was built in 1968. In 1978, the North and South Wings were added and the East Wing was added in the late 1990's.

**Project Architect** – Bruce Gardner, Gardner Architects,  
5 East Winter Street, Suite 300, Delaware, OH 43015

Project Prime Contracts	Adjust. Contract
2 K General (General Trades)	\$ 2,160,862.77
Capital City Mechanical (Plumbing)	\$ 273,712.00
Speer Mechanical (HVAC)	\$ 600,000.00
Vaughn Industries (Electrical)	\$ 521,545.21
S A Comunale (Fire Protection)	\$ 206,900.00
Total	<b>\$ 3,763,019.98</b>

Delaware County Board of Developmental Disabilities 2010 Operating Budget

Salaries	4,921,394
Insurance	1,033,414
OPERS/STRS	688,995
Medicare	71,360
Supplies	350,000
Services	1,704,184
Equipment/Capital Projects	6,044,262
Grants	604,275
<b>General Fund Total</b>	<b>15,417,884</b>
<b>Service and Supports</b>	
Individual Local Services	5,369,374
Medicaid Match	2,000,000
<b>Service and Supports Total</b>	<b>7,369,374</b>
<b>Grand Total</b>	<b>22,787,258</b>

Attached are floor plans of the building and the 2009 Annual Report.

For additional information contact:

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