

ASHTABULA COUNTY BOARD OF DEVELOPMENTAL DISABILITIES

2505 South Ridge Road East
Ashtabula, Ohio 44004
440.224.2155
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www.ashtabuladd.org

2011 PROPOSED ANNUAL PLAN



BOARD MEMBERS:

Mrs. Janet Neville, President
Mrs. Kris DeCaro, Vice President
Mrs. Elizabeth Sims, Secretary
Mr. Brett Horvath
Mr. Cris Newcomb

Anne M. Zeitler, Superintendent

Adopted: January 20, 2011

INTRODUCTION

We are pleased to present our 2011 Annual Plan and we hope that you will take the time to review it. This plan reviews our accomplishments in 2010 as well as our identified and prioritized needs for the upcoming year.

The Ashtabula County Board of Developmental Disabilities utilizes a variety of resources to develop our Annual Plan. Through our ongoing extensive planning process, we are able to identify and prioritize needs and services to allow the continuation of services for individuals with developmental disabilities in Ashtabula County.

If you would like to learn more about our program and the services we provide, you can visit our website at ashtabuladd.org or call the Board Office at 440.224.2155.

We would like to take this opportunity to say *thank you* to our stakeholders for their ongoing support that allows us to provide much needed programs, services and supports to the individuals we serve and their families.

We will continue to be good stewards of our resources and look forward to another year of providing high quality services to individuals with developmental disabilities.

Sincerely,

Anne M. Zeitler

Superintendent

ASHTABULA COUNTY BOARD OF DEVELOPMENTAL DISABILITIES

MISSION

The mission of the Ashtabula County Board of Developmental Disabilities is to assist eligible individuals with developmental disabilities in choosing and achieving a life of increasing capability such that they can live, work and play in the community, and to assist and support the families of these individuals in achieving these goals.

PHILOSOPHY STATEMENT

It is the belief of the Ashtabula County Board of Developmental Disabilities that all individuals with developmental disabilities have the fundamental rights to live, learn, work, play, and participate in the community and to have access to programs and services which will promote and maximize their growth and potential.

The Ashtabula County Board of Developmental Disabilities continuously assesses and reviews issues and policies to support consumers' rights, confidentiality, service needs and service monitoring. The following policies and information are always available for public review:

- Ashtabula County Board of Developmental Disabilities Mission and Philosophy (Policy 1100)
- Confidentiality (Policy 3120)
- Waiting Lists, Service Substitution Lists (Policy 3054)
- Due Process Rights and Administrative Resolution of Complaints (Policy 3100)
- Early Intervention Services (Policy 3010)
- Adult Services Individual Plan (IP) Development (Policy 3151)
- Transportation (Policy 3250)
- Supported Living and Home and Community Based Waiver Programs (Policy 3270)
- Behavior Support Policy (Policy 3400)

- Reporting Abuse, Neglect & Incidents Adversely affecting Health & Safety of Individuals with Developmental Disabilities (Policy 3401)
- Eligibility for 169 County Board Services
- Input from those served

RIGHTS OF PERSONS WITH DEVELOPMENTAL DISABILITIES

Ohio Revised Code, Section 5123.62

1. The right to be treated at all times with courtesy and respect and with full recognition of their dignity and individuality;
2. The right to an appropriate, safe and sanitary living environment that complies with local, state and federal standards and recognizes the persons' need for privacy and independence;
3. The right to food adequate to meet accepted standards of nutrition;
4. The right to practice the religion of their choice or to abstain from the practice of religion;
5. The right of timely access to appropriate medical or dental treatment;
6. The right of access to necessary ancillary services including, but not limited to, occupational therapy, physical therapy, speech therapy, and behavior modification and other psychological services;
7. The right to receive appropriate care and treatment in the least intrusive manner;
8. The right to privacy, including both periods of privacy and places of privacy;
9. The right to communicate freely with persons of their choice in any reasonable manner they choose;
10. The right to ownership and use of personal possessions so as to maintain individuality and personal dignity;
11. The right to social interaction with members of either sex;
12. The right of access to opportunities that enable individuals to develop their full human potential;
13. The right to pursue vocational opportunities that will promote and enhance economic independence;
14. The right to be treated equally as citizens under the law;
15. The right to be free from emotional, psychological, and physical abuse;
16. The right to participate in appropriate programs of education, training, social development, and habilitation and in programs of reasonable recreation;

17. The right to participate in decisions that affect their lives;
18. The right to select a parent or advocate to act on their behalf;
19. The right to manage their personal financial affairs, based on individual ability to do so;
20. The right to confidential treatment of all information in their personal and medical records;
21. The right to voice grievances and recommend changes in policies and services without restraint, interference, coercion, discrimination, or reprisal;
22. The right to be free from unnecessary chemical or physical restraints;
23. The right to participate in the political process;
24. The right to refuse to participate in medical, psychological, or other research experiments.

PUBLIC ACCESS TO THE ASHTABULA COUNTY BOARD OF DEVELOPMENTAL DISABILITIES

ADMINISTRATIVE OFFICES

The Administrative Office of the Ashtabula County Board of Developmental Disabilities is located at 2505 South Ridge Road East, Ashtabula, Ohio, 44004. Phone: 440.224.2155. Fax: 440.224.0678. Business hours are 8:00 a.m. – 4:00 p.m., Monday – Friday.

Visitors may access the Administrative Office during regular business hours through the board office entrance and in accordance with building safety/security procedures.

- All visitors are encouraged to schedule advance appointments in order to assure that appropriate personnel or resources are available to facilitate their visit.
- Visitors with appointments will be directed to the appropriate office.
- For visitors without appointments, the front receptionist will attempt to provide necessary assistance, which may include scheduling of a subsequent appointment.

BOARD MEETINGS

The meetings of the Ashtabula County Board of Developmental Disabilities are open to the public in compliance with 121.22 of the Ohio Revised Code (Sunshine Law).

The board meets on the 3rd Thursday of the month at 6:00 p.m. at the Board Training Room.

ADMINISTRATIVE PERSONNEL

Anne M. Zeitler

Superintendent

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Marlene Sartini

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Heather Laird

Manager of Residential Services

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Cheryl Marshall

Investigative Agent

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James Hornbeck

Production Manager

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2010 ACCOMPLISHMENTS

The focus of our Annual Plan in 2010 was:

- Ensure that programs, services and supports are designed, organized and implemented to support the best possible outcomes for students, consumers and their families.
- All employees will be alert and responsive to all health and safety issues within our program.
- Improve the external and internal communication system to effectively convey and receive information.
- Increase public relations within Ashtabula County.
- Anticipated capital improvement/repairs.
- Anticipated equipment needs.

All of these goals were guided by our strategic planning process.

HIGHLIGHTS OF ACCOMPLISHMENTS

Decreased cost of health insurance without decreasing coverage.

Received a 3 year accreditation award from the nation Commission on the Accreditation of Rehabilitation Facilities (CARF).

Incorporated a summer recess for consumers who work in the workshop the week of July 4th into the 12 month calendar.

Expanded emergency preparedness to include the exploration of a closed pod dispensing site and disaster relief shelter for employees, consumers and their families.

Provided First Aid and CPR classes for employees.

Established Newsletter Committee.

Re-designed all program brochures.

As always, health and safety is a priority and concern. We were able to decrease employee accidents/injuries by 20% from 2009.

We have increased security measures at both Happy Hearts School and Community Support Services Office (CSS) by installing keyless entry systems and video surveillance.

We reviewed information received through the corporate compliance plan and identified no trends and patterns.

We provided training opportunities to strengthen employee's knowledge of our program and professional skills.

We provided and made available to all employees our annual Cultural Diversity training program.

Employees continued to participate in the "Focus on Future Leaders" program.

The Spirit Team promoted positive public awareness through participation in many community activities such as the Heart Walk and United Way.

Continued to implement strategies identified in the Marketing Plan.

Improved fresh air quality throughout the School/Board building with the installation of energy efficient heating/cooling system.

In collaboration with Help Me Grow, implemented new evidence-based service delivery model.

Increased playgroup options.

Reviewed and revised as necessary all Early Intervention (EI) documentation forms.

Conducted Quality Assurance reviews for IEP's and Alternate Assessment.

In collaboration with the Arc of Ashtabula County, the playground project at Happy Hearts School was completed. The Arc of Ashtabula County presented it to the County Board on September 18th, 2010.

Implemented new rates for Intermediate Care Facilities for the Mental Retarded (ICF/MR) in-county and out-of-county and Nursing Homes.

Installed awning on the patio at Ash/Craft for consumer's safety and comfort.

The Supported Employment Program increased enrollment.

Alternative recreational and leisure activities were expanded to enhance the Adult Day Program.

Held a Spring, Fall, and Holiday Event at the Garden Shoppe and Greenhouse.

Innovative job opportunities for consumers were developed for the workshop.

Consumer wages increased by 37%.

Increased minimum wage job opportunities for consumers.

Secured ICFMR contracts with our ICFMR facilities.

Developed and implemented a training curriculum for Service and Support Administrators.

The Ashtabula County Board of DD was featured in the statewide newsletter published the Ohio Department of Developmental Disabilities, called *Pipeline Quarterly*, for partnering with Ashtabula Emergency Management & the County Health Department to develop a comprehensive special needs shelter to be used in the event of a major emergency, and a Closed Pod Dispensing Site in the event of a catastrophic public health emergency.

The following much needed capital improvements were completed:

- Replaced current water fountains with handicapped water fountains at Ash/Craft and Happy Hearts School
- Sealed parking lots at Ash/Craft, CSS, Pavilion, and the track.
- Explored equipment and record storage options
- Secured ladder to Happy Hearts School building
- Replaced windows on the north side of Happy Hearts School
- Installed energy efficient heating/cooling systems and new boilers at Happy Hearts School building
- Tuck Pointed Ash/Craft building
- Removed cement planter and replaced concrete patio at Ash/Craft
- Replaced window grids at the Pavilion
- Replaced critical water lines near electric box at Ash/Craft
- Conducted a structural inspection of the Pavilion
- Relocated the Transportation air compressor to an outside location.
- Upgraded wiring for internet and security at the Happy Hearts School building
- Relocated reception area for Happy Hearts School to increase security.
- Replaced overhead lighting in Office and Clinic at Happy Hearts School.
- Renovated classroom into Board Training room and two offices.

The following equipment purchases were made:

- Cell Phones for Service and Support Administrators (SSA) and Early Intervention (EI) Specialists
- Laser printer with scanning capability for Fiscal
- Replaced one cooler and three freezer/refrigerator units at Happy Hearts School.
- Replaced two busses
- Purchased Identi-card system for employee identification badges.
- Replaced computer equipment

PROGRAM INFORMATION

Services provided:

Early Intervention/Help Me Grow
Developmental Evaluations
Service Coordination
Preschool Services
School-age Services
Adult Services
Community Support Services
Transportation
Investigative Support Services
Adaptive Physical Education
Physical Therapy
Occupational Therapy
Speech Therapy
Nursing Services
Psychological Services
Behavior Support Services
Habilitation Services
Vocational Training
Supported Employment Services
Leisure/Recreational Services
Information and Referral Services
Service and Support Administration
Family Support Services
Waiver Services
Eligibility Determination
Individual Support Planning
Transition Planning
Emergency On-Call Services

Here's what our families and consumers have to say about the services they received in 2010:

- *"I like everything at Ash/Craft. It shows me that I can achieve-go after my dream."*
- *"It's great for client dignity and self worth."*
- *"I like the safety, fair wage, social interaction with peers and opportunities."*
- *"It gives my son a chance to be useful in society."*
- *"You provide meaningful employment for the handicapped and provide pride in their work."*
- *"Programs and services provided for our son are second to none."*
- *"Everyone is very kind, understanding, helpful, very caring on the bus and in the workshop."*
- *"Was a resident from Youngstown, and once my son started at Ash/Craft he loved everyone, staff, clients and all. Keep up the good work. Thank you so much."*
- *"We have always had great drivers and aides. In thirty years never a transportation problem."*
- *"Bus drivers and aides take good care of my son."*
- *"I love the teachers, they are fantastic. Willing to accept my input and treat me as though I am an important part of the team."*
- *"The help you have given my child, they all worked together for our needs."*
- *"My son has the best of bus drivers."*
- *"I really like the fact that you have changed the security getting into the school."*
- *"I am informed about everything."*
- *"My daughter absolutely loves going to school everyday."*
- *"We are well pleased with her teacher. All of the staff are truly wonderful, informative, and respectful."*
- *"The teacher is always including us parents and trying to find the best way to help our child."*
- *"Teacher is very nice and keeps me informed of my child's progress. I like that any questions are always answered. Very, very helpful."*

ENROLLMENT
2010

| Program Area | Current Enrollment | Total Served | Waiting List |
|--|---------------------------|---------------------|---------------------|
| <u>School Program</u> | | | |
| Early Intervention | 99 | 185 | 0 |
| Preschool | 17 | 17 | 0 |
| Primary | 2 | 25 | 0 |
| Intermediate | 23 | 24 | 0 |
| Advanced | 24 | 30 | 0 |
| <u>Adult Program</u> | | | |
| Workshop | 162 | 179 | 0 |
| Adult Activity | 34 | 38 | 0 |
| Supported Employment | 27 | 33 | 0 |
| <u>Community Support Services</u> | | | |
| Service and Support Administration | 289 | 320 | 0 |
| Family Support Services | 57 | 57 | 38 |
| <u>Waiver Services</u> | | | |
| Supported Living | 8 | | 135 |
| IO | 62 | | 142 |
| Level 1 | 7 | | 31 |
| Martin | 6 | | 0 |
| <u>Transportation</u> | | | |
| Children | 198 | 211 | 0 |
| Adults | 292 | 304 | 0 |
| Contracted Community Employment | 11 | 11 | 0 |

EMPLOYEE STATISTICS

Administration

| | |
|----------------|---|
| Superintendent | 1 |
| Directors | 6 |
| Supervisor | 2 |
| Supervisor | 2 |

Educational Level

| | |
|----------------------|----|
| High School Diploma- | 93 |
| LPN - | 2 |
| Associate's Degree- | 10 |
| Bachelor's Degree - | 26 |
| Master's Degree - | 13 |

Department

| | |
|-------------------------------------|----|
| # of Board Office/Fiscal | 6 |
| # of Investigative Support Services | 2 |
| # of Community Support Services | 13 |
| # of Early Intervention & School | 47 |
| # of Adult Services | 40 |
| # of Transportation | 36 |

Employment Experience/ Years of Service

| | |
|--------------------|----|
| 1 – 5 years | 30 |
| 5 – 10 years | 33 |
| 11 - 15 years | 16 |
| 16 – 20 years | 23 |
| 21 – 25 years | 18 |
| 26 – 30 years | 13 |
| 31 – 35 years | 5 |
| more than 35 years | 2 |

Full-Time Employee Representation

| | |
|--------------------------------|-----|
| # of Bargaining Unit Employees | 127 |
| # of Non-Bargaining Employees | 17 |

Average Age of Full-Time Employees

52 years

Gender

| | |
|--------|-----|
| Female | 130 |
| Male | 14 |

Substitute Employees

42

STATEMENTS

FAMILY SUPPORT SERVICES

It is the belief of the Ashtabula County Board of Developmental Disabilities that all individuals who have developmental disabilities have a right to live in a stable home, enjoy membership in a family, have access to the array and quality of supports needed to enable them to participate in the life of their communities to the degree that they choose,

and experience enduring relationships with brothers, sisters, other family members, and friends committed to their welfare.

The Ashtabula County Board of DD distributes Family Support Services Program surveys to assess the funding needs of families served along with the Family Taxable Income Form to each family enrolled in the Family Support Services Program on an annual basis after April 15th of each year. The most preferred services in 2010 were in-home respite and out of home respite.

The Ashtabula County Board of DD has established a priority of providing limited family support service funding to a broad base of families. This priority has been established in order to meet the needs of as many families as we can through the Family Support Services Program.

The Family Support Services allocation is primarily state funded and subsidized by county board funds based on the number of families listed on the 2011 waiting list. These funds are distributed to eligible families per state and county board policies. The current allocation is \$800.00 per consumer at 100% eligibility through June 30, 2011. The allocations will be reviewed quarterly and recommendations will be made to maintain, increase or decrease allocations. There are currently 57 enrolled in Family Support Services. We are projecting that approximately 60 families will participate in the Family Support Services program for 2011. We are also projecting the 90% of our state funded allocation will be utilized for routine services and 10% of our state funded allocation will be utilized for emergencies.

The county board structure for implementing the 2011 Family Support Services Program will be managed and coordinated through the Director of Community Support Services and the Manager of Residential Services. The Northeast Ohio Network (NEON) will be responsible for payment of respite providers, camp, and health and safety request bills.

The Family Support Services Program is evaluated annually on the basis of data collected from the individuals served, families and providers and the direct monitoring of providers.

The Ashtabula County Board of DD collaborates with and provides linkage to other community agencies for needed programs and services through all agencies involved with the Ashtabula County Family and Children First Council. As part of our procedure, copies of our Family Support Services brochure are distributed annually to families, hospitals, doctors and community service agencies within Ashtabula County to help make them aware of our Family Support Services Program.

SERVICE COORDINATION

The purpose is to assist individuals choosing and accessing services from the Ashtabula County Board of DD and/or other agencies. To coordinate the planning to provide services and support and to assure the development of an overall service delivery plan and to assure that the Ashtabula County Board of DD services are integrated with services available in the community. To secure Ashtabula County Board of DD

authorization for services written on the individual plan and to ensure that all services across all systems meet the individual's needs.

SERVICE MONITORING

The purpose is to review and monitor service delivery for quality outcomes and individual/family satisfaction. To address conflicts and problems which pose barriers to effective service delivery. Monitoring also include review of compliance with court orders for Ashtabula County residents who are consent decree litigants.

CRISIS INTERVENTION

The mission of the Ashtabula County Board of DD is to provide a 24-hour intervention service for individuals who may be in crisis. This service includes immediate communication with the individual or caregiver, support, guidance, or in certain cases direct services needed to alleviate the crisis.

The Ashtabula County Board of DD in coordination with the service and support administration and investigative agent services, provides an on-call emergency response system available at all times. The service and support administrators (SSA's) and the investigative agents (IA's) are trained and have the skills to identify situations that define a crisis. SSA's and IA's determine the immediate responses needed to alleviate the emergency; identify and contact the person(s) who need to assist or take action; and ensure the individual will be safe until a service and support plan can be developed.

INFORMATION AND REFERRAL SERVICES

The purpose is to connect individuals who need services to agencies and parties offering services (i.e., Ashtabula County Board of DD programs, community services, funding sources, etc.).

MUI REVIEW AND ASSESSMENT

The Ashtabula County Board of DD Investigative Services Department reviews all Unusual Incidents and Major Unusual Incidents that occur to individuals with developmental disabilities within Ashtabula County, by DD certified and licensed providers.

The Mission of the Investigative Service Department is to determine the facts of a particular incident by conducting a review, assessment, or investigation. It is the Investigative Agent's goal to: 1) Ensure, either directly or indirectly, that action is taken immediately to ensure the individual remains healthy and safe; 2) identify the fundamental reasons why the incident occurred; 3) analyze information to determine if there are any trends or patterns of similar incidents; and, 4) ensure that the team providing services and supports to the individual have developed a plan of care, or preventive measures, to decrease the likelihood of further incidents occurring.

CULTURAL DIVERSITY

The Ashtabula County Board of Developmental Disabilities respects the culture diversity within Ashtabula County. The Board has the ability to access interpreter services as needed. The Board also provides annual cultural diversity training for all employees. The Board assesses cultural diversity needs and addresses them as appropriate.

SELF-DETERMINATION

Self-Determination is our approach to services and supports for individuals with developmental disabilities. The Board is committed to individual freedoms and each individual's authority to choose needed services and supports.

The Health and Safety of each individual is a top priority. All individuals have an inherent right to be treated with dignity and to be respected in all areas of their lives.

It is the goal of the Board to encourage each individual to participate in decisions that affect their lives, become a part of their community and establish a circle of supports that will help them achieve their fullest potential in life.

ASSESSMENT OF NEED

The Ashtabula County Board of Developmental Disabilities conducts annual surveys of their constituency to obtain feedback and input regarding the Board's programs, services and supports.

The Ashtabula County Board of Developmental Disabilities also receives input from families, consumers, employees and the community through a variety of venues. In 2010, the following opportunities were provided for the Board to receive feedback and input:

- Public forums (4) were held throughout 2010.
- Early Intervention Public Forums (4) were held throughout 2010.
- Surveys were distributed throughout 2010.
- Random Interviews were conducted in 2010.
- Random telephone interviews were conducted in 2010.

All feedback and input was reviewed and assessed for trends and patterns. After the review of gathered information, pertinent suggestions and ideas were incorporated into the Board's Strategic Plan and Annual Plan.

PUBLIC PROCESS FOR PLAN REVIEW

Information received from the public and the individuals we serve help us serve our community better. Public Forums and Early Intervention Public Forums were conducted throughout 2010. Consumer Council Meetings were conducted on a regular basis. Public Forums and Consumer Council Meetings provided opportunities for the county board to receive input from our community and the individuals we serve. This valuable input is taken into consideration throughout our planning process.

Public Forums were conducted on the following dates:

| | |
|--|--------------------|
| Early Intervention Service Delivery Public Forum | March 25, 2010 |
| Public Forum – Input/Progress Report | April 6, 2010 |
| Early Intervention Service Delivery Public Forum | April 29, 2010 |
| Early Intervention Service Delivery Public Forum | May 27, 2010 |
| Public Forum – Input/Progress Report | July 13, 2010 |
| Early Intervention Service Delivery Public Forum | September 23, 2010 |
| Public Forum – Annual Plan Input/Progress Report | October 12, 2010 |
| Public Forum – Public Review of Proposed Plan | November 9, 2010 |

Consumer Council Meetings were conducted on the following dates:

January 21, 2010
February 18, 2010
March 18, 2010
April 15, 2010
May 20, 2010
June 30, 2010
July 21, 2010
September 16, 2010
October 21, 2010

2011 ANNUAL PLAN GOALS

1. Ensure fiscal sustainability.

Strategies to accomplish this goal:

- Pursue the successful passage of our upcoming levy (.5).
Persons responsible: All employees
Target Date: November 2011
- Explore options to decrease current operating expenses.
Persons responsible: Leadership Team
Target Date: December 2011
- Explore options to increase current operating revenue.
Persons responsible: Leadership Team
Target Date: 2011
- Review and assess all job positions for effectiveness and efficiency.
Persons responsible: Leadership Team
Target Date: December 2011
- Monitor waiver match costs to determine adequate funding.
Persons responsible: Manager of Residential Services
Target Date: December 2011
- Explore MAC billing opportunities.
Persons responsible: Director of Community Support Services
Target Date: December 2011

2. Ensure that programs, services and supports are designed, organized and implemented to support the best possible outcomes for children, consumers and their families.

Strategies to accomplish goal:

- Each program area will develop a programmatic outcome measurement analysis for services provided in 2011.
Persons responsible: All Leadership Team Members
Target Date: December 2011
- Positive Culture Initiative: Initiate dialogue to create positive culture awareness throughout the program.
Persons responsible: Director of Community Support Services, Director of Adult Services
Target Date: December 2011

Early Intervention

- Develop an impact survey for families.
Persons responsible: Director of Educational Services, Director of Community Support Services
Target Date: December 2011
- Review and assess Early Intervention Specialist and Early Intervention Assistant positions for effectiveness and efficiency based on the implementation of the new service delivery system.
Persons responsible: Superintendent, Director of Educational Services
Target Date: December 2011

Preschool/School

- Explore community access opportunities specific to transition planning.
Persons responsible: Director of Educational Services
Target Date: December 2011
- Ensure IEP compliance: Conduct Quality Assurance reviews for IEP's and Alternate Assessment.
Persons responsible: Director of Educational Services
Target Date: December 2011
- Implement Infall program computer training for office personnel.
Persons responsible: Director of Educational Services
Target Date: December 2011

Adult Services

- Explore leisure recreation opportunities outside of work hours for consumers.
Persons responsible: Director of Adult Services
Target Date: December 2011
- Provide community employment services to a minimum of five individuals requesting services in an effective and efficient manner.
Persons responsible: Director of Adult Services
Target Date: December 2011
- Develop innovative job opportunities for consumers
Persons responsible: Director of Adult Services
Target Date: December 2011
- Implement Infall program computer training for office personnel.
Persons responsible: Director of Adult Services
Target Date: December 2011

Transportation

- Increase communication with other county board transportation departments.
Persons responsible: Director of Transportation
Target Date: December 2011
- Ensure compliance with 90 minute transportation rule.
Persons responsible: Director of Transportation
Target Date: December 2011
- Implement Infall program computer training for office personnel.
Persons responsible: Director of Transportation
Target Date: December 2011

Community Support Services

- Implement Infall program computer training for all employees.
Persons responsible: Director of Community Support Services, Manager of Residential Services
Target Date: December 2011
- Maximize Medicaid service documentation.
Persons responsible: Director of Community Support Services
Target Date: December 2011
- Monitor Individual Service Plans to insure evidence based service delivery.
Persons responsible: Director of Community Support Services, Manager of Residential Services
Target Date: December 2011
- Ensure 100% compliance with OEDI eligibility at age 16 for individuals receiving services under the C/OEDI.
Persons responsible: Director of Community Support Services
Target Date: December 2011
- Increase SSA efficiencies (develop compliance checklists)
Persons responsible: Director of Community Support Services
Target Date: December 2011

3. All employees will be alert and responsive to all health and safety issues within our program.

Strategies to accomplish this goal:

- Increase wellness opportunities for employees and consumers.
Persons responsible: Leadership Team and Wellness Committee
Target Date: December 2011

- Decrease absenteeism.
Persons responsible: All employees
Target Date: December 2011
- Decrease accidents and injuries by 10%.
Persons responsible: All employees
Target Date: December 2011
- Implement emergency preparedness to include a closed pod dispensing site and disaster relief shelter for employees, consumers and their families.
Persons responsible: Leadership Team, Nurses
Target Date: December 2011
- Explore funding options to purchase and install a back up power supply.
Persons responsible: Leadership Team
Target Date: December 2011

4. *Improve the external and internal communication system to effectively convey and receive information.*

Strategies to accomplish this goal:

- Continue further expansion of website.
Persons responsible: Leadership Team
Target Date: December 2011
- Continue to provide communication opportunities for employee input and direct communication with their supervisor.
Persons responsible: Leadership Team
Target Date: December 2011
- Begin publication of quarterly Newsletter.
Persons responsible: Leadership Team
Target Date: December 2011
- Continue to provide Cultural Diversity Education for all employees.
Persons responsible: Leadership Team
Target Date: December 2011

5. *Increase public relations within Ashtabula County.*

Strategies to accomplish this goal

- Promote website within our program and the community.
Persons responsible: All employees
Target Date: December 2011

- Utilize the newspaper for public awareness.
Persons responsible: Leadership Team
Target Date: December 2011
- Explore opportunities to share information about our program with community organizations.
Persons responsible: Leadership Team
Target Date: December 2011
- Schedule Event Day opportunities for the Greenhouse and Garden Shoppe.
Persons responsible: Director of Adult Services
Target Date: December 2011
- Disseminate DVD “Abilities in Motion” to promote the program.
Persons responsible: Director of Adult Services
Target Date: December 2011

Anticipated Capital Improvements:

- Replace Ash/Craft workshop doors to accommodate oversized wheelchairs (2)
- Replace bay door in bus garage
- Replace loading dock doors at Ash/Craft
- Replace two doors in wood shop (old bus garage)
- Upgrade back flows at Ash/Craft
- Replace man door on loading dock
- Complete Pavilion structural improvements
- Replace water pipes and shut-offs at Ash/Craft

Anticipated Equipment Needs:

- 2 vans
- 2 buses
- Replace 1 freezer unit in the kitchen at Happy Hearts School
- Replace/upgrade computers as needed
- Scanners for all program areas
- Replace two copiers