

2016 Action Plan

2016 Board Members

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MISSION

The mission of the Huron County Board of Developmental Disabilities is to inspire people with developmental disabilities to contribute to the communities that are important to them and to achieve the life they want.

VISION

To strengthen and support the lives of people with developmental disabilities.

VALUES AND CHANGES

The Huron County Board of Developmental Disabilities embraced the changes mandated in 2014. They will have achieved Conflict Free Case Management by the end of 2016, and developed strong, collaborative relationships with the providers that are serving individuals in Huron County. As a result, the providers and the service options meet the unique needs of every individual.

HCBDDB continues to embrace its role as the case manager for services to persons of all ages with DD. Person-centered planning focuses on helping each individual maximize his or her abilities which has resulted in increased independence for all receiving HCBDD supports. HCBDD is looking at providing early childhood services to children through the age of five, ensuring the best foundation for the youngest children.

Christie Lane School is a valued part of the educational services within Huron County. HCBDD has collaborative relationships with the public schools in the county, and will work with the schools (including Christie Lane) to improve the transition education. As a result, students will graduate with a much better-prepared for community employment.

The non-work recreational and social activities are an important part of the lives of persons with DD in Huron County. HCBDD will provide some recreation services directly, and will partner with its network of providers to ensure a comprehensive array of recreation and social activities. Artists' Open Studio will continue to provide creative outlets for individuals supported by HCBDD. The studio will gradually reduce its dependence on HCBDD and will look at becoming a private provider.

HCBDDB and its providers will have strengthened their ability to provide competitive work opportunities, and will have transitioned from a workshop and activity services model to an integrated employment and service model. Providers of services to adults will increase their employment services and share the goal with HCBDD to enable every person desiring employment to succeed in working competitively. Employment outcomes have increased over 2015 in every measure. The number employed competitively, number of hours worked, average wage earned, number with employer provided benefits, and the number of employer partners.

In collaboration with schools, providers, and community partners, HCBDD strives to achieve:

- Children ready to learn
- Children succeeding in school
- Youth successfully transitioning to adulthood
- Job seekers finding meaningful work
- Individuals contributing to their own support
- Individuals thriving in the Huron County community

Individuals supported by the Huron County Board of DD truly fulfill the mission: They contribute to the community and achieve the life they want. Huron County residents with DD are accepted for their unique gifts

and are valued for their contribution to the overall quality of life for the entire community.

Self-advocacy is an essential skill that is taught in school and is supported by HCBDD for adults. Self-advocates are active contributors to board meetings, participate in defining services, and assist in identifying future needs.

Staff members will navigate the operational changes caused by the 2014 defined system changes. They will remain motivated and committed to helping persons with developmental disabilities achieve all they can. They strive to find teachable moments that help someone learn and develop a new capability or talent. HCBDD will maintain its ability to have outstanding board members who bring diverse skills, passion for improving the lives of people with DD, and connections throughout Huron County.

HCBDD assesses and improves its operations on a continuous basis, involving staff members at all levels in making the assessments and suggesting needed improvements. Every department makes the time to bring staff together to identify strengths, concerns, and possible improvements. All staff in-service days include time for shared reflection and brainstorming across the agency.

Staff members, board members, and providers work collaboratively and passionately to achieve this shared vision of the future.

I. Introduction

The 2016 Action Plan is consistent with the major priorities identified in the Board's Master Three-Year Strategic Plan covering 2016 – 2018 that takes into account the programs and services necessary to meet regulatory guidelines, and, more importantly, the increasing needs of Huron County citizens with a developmental disability.

Administrative Support Services: To enhance business functions of the agency, ensuring continued fiscal planning and cost-effectiveness in the delivery of mandated services.

Building Support Services: To continue to provide preventative maintenance for facilities and equipment, and to adapt facilities as necessary to meet changes in program needs.

Service and Support Administration:

Service and Support Administration (SSA): To listen to people to help them identify what kind of life they want, to provide options, and to ensure that services are effectively coordinated and provided. Link individuals to appropriate services, collaborate with service providers and monitor services. HCBDD ensures all individuals receive the necessary information and referral activities without regard to eligibility, linking individuals to the appropriate agency and providing follow-up as needed. Further, HCBDD shall provide crisis intervention through this Board department and through the utilization of a twenty-four hour on-call system.

Service Monitoring: HCBDD contracts with the Clearwater Council of Governments to provide Service Excellence reviews and medication reviews, as identified by the SSA. The Service and Support Administration department randomly reviews residential and day services documentation, and completes monitoring of all services. Unusual and Major Unusual Incidents are reviewed weekly, monthly, quarterly and annually. Internally, compliance reviews are also done monthly and tracking of trends and patterns are reviewed.

Medicaid Management Services: To monitor services provided to individuals and ensure the health, safety and welfare of those individuals served through Home and Community Based Services.

Supported Living Services: To continue to provide funding for residential support services to adults residing on their own by accessing funds made available through the Ohio Department of Developmental Disabilities.

Family Support Services: To provide as many eligible families as possible with family support services by utilizing local funds, and to request collaboration with other agencies and organizations that may contribute additional monies to meet the family's needs.

Children Services:

Early Childhood Services: To provide a system of services and supports to children birth through age two who show a delay in one or more areas of development, supporting children and families in the area of socialization, self-help, communication, cognition, and fine and gross motor skills through the implementation of the transdisciplinary/coaching process, which occurs in the family's natural environment.

Help Me Grow: A program for Ohio's expectant parents, newborns, infants and toddlers that provides health and developmental services. These services include information on prenatal and child care, developmental screenings, developmental curriculum, parenting education and assistance with other community resources. These voluntary, free services are provided so that children start school healthy and ready to learn. Help Me Grow provides the building blocks for success to Huron County's families.

Christie Lane School: To provide quality educational programming options and services to eligible students, focusing on functional, individualized programming that includes the student, the family and the community.

Adult Services:

Adult Services: To ensure that eligible adults with disabilities reach their full potential in the life of their choice, to be part of their communities, to have personally satisfying relationships, to choose and control their own lifestyle, to develop personal competency, and to gain the respect of their peers, family and friends.

Sheltered Employment: Christie Lane Industries (C.L.I., Inc) is a private non-profit corporation whose dual mission is to assist HCBDD-eligible workers to obtain the highest possible earnings and increase their status in the community. To this purpose, C.L.I., Inc. contracts with area businesses to provide paid work to its employees with emphasis placed upon productivity, vocational skills, health and safety.

Community Employment: Employment services for individuals will be directed towards community employment, with the presumption that everyone is capable of community employment. To this purpose, Community Employment will assist individuals to realize their unique career ambitions within their communities.

Bridges to Transition: A partnership between the Opportunities for Ohioans with Disabilities, the Ohio Association of County Boards, and the Huron and Ottawa County Boards of Developmental Disabilities. The program works with school districts, students with developmental disabilities, their families, and employers to provide a successful transition from school to work, supporting individuals to achieve employment goals.

Community Connections: Assists individuals in contributing to their communities through volunteering, participating in clubs, and creating relationships with people who are important in their lives. Community Support assists individuals to develop self-advocacy skills, and to identify and voice the goals, values, and lifestyle outcomes that are important to them.

Senior Services: Our Senior program is designed specifically for eligible older adults. The emphasis is towards community leisure activities and socialization with their peers. Individuals are informed of local and

statewide senior programs that they may be eligible for these services. We are dedicated to accommodating the choices, interests and abilities of each individual we serve.

Recreation Services: To assist individuals to engage in recreational activities within the community, and to ensure that eligible individuals have similar recreational and social opportunities as their neighbors, such as team sports, leisure activities, exercise, community events and the pursuit of personal interests.

II. Review of Progress - 2015 Accomplishments

Administrative Services:

- The annual Huron County Citizens for People with DD was again successful.
- The seventh Annual Wellness day for the employees was a huge success, getting bigger year after year.
- Complete revision to HCBDD Program Policy and Procedures Manual were done this year due to changes in rules and regulations and to improve organizational efficiencies.
- Family Initiatives of Huron County, was awarded a CHIP grant which will allow us to build a completely accessible home in the city of Norwalk.
- Revamped documentation and budget tracking procedures to enable individual services to fit within individual budgets.

Medicaid Services Management:

- Continued participation in the Medicaid Administrative Claiming (MAC) reimbursement program. In 2014, HCBDD received \$205,406.89 in total reimbursements.
- Performed 25 random file reviews for those receiving services, and assisted the Clearwater COG with 20 additional file reviews.
- Tracked utilization of contracts and performed annual review of all contracts.
- Assisted Jen Smith of Jennifer C Smith Design in getting the new HCBDD website up and running.
- Coordinated a 3rd party risk analysis/site visit/vulnerability scan for HIPAA purposes in order to identify risks and threats that need to be addressed. Also worked with this 3rd party to update HCBDD policies/procedures to align with HIPAA standards.
- Established bimonthly Provider Brown Bag meetings.
- Began active recruitment of new providers
- Started an annual Provider Recognition breakfast
- Held various parent/family meetings
- Developed informational handouts including “Plans for Transformation of the DD System Fact Sheet” & “What Do My Local Tax Dollars Pay For?”
- Updated HCBDD policies/procedures as rules changed.

Service and Support Administration:

- Supported a total of 280 people through Service and Support Administration
- Currently 155 people enrolled on the Individual Options (IO) Waiver, Level 1 Waiver, the Self Empowered Life Funding (SELF)Waiver, Transitions Developmental Disabilities (TDD) Waiver, and Supported Living

- Redesigned Support System Based on Person Centered Thinking-Systems transformation-assisted Clearwater COG with development of Exploration/Assessment, MVP/ISP, Reflections/Monitoring, and Commencement of Services tools
- All SSAs trained on Person-Centered Planning
- Implemented Person-Centered Planning
- Assisted Primary Solutions with development of Person-Centered Assessment ISP and Assessment for the Gatekeeper system
- Transitioning assessments and ISPs to Gatekeeper system
- Implemented revised Behavior Support rule
- Transitioned 2 TDD waivers to IO waivers
- Trained six staff on Invested in Being Me curriculum
- Continuation of individual budget process
- Transitioned to a new Customer Relationship Management system (CRM) and implemented a new Level of Care tool
- Transitioned from C/OEDI assessment to Level Of Care assessment
- Participated in self-advocate meetings
- Planned for state funded waivers including five IO (two Shared Living) waivers and five SELF waivers
- In addition to planning for state funded waivers, have requested four Level 1 waivers, four SELF waivers, and one emergency IO waiver for 2016
- Hosted several meet and greet sessions with potential providers for Huron County
- Transitioned to new Payment Authorization for Waiver Services application
- Piloted and adapted SSA lead positions in lieu of the SSA Manager position
- Implemented new rates for residential providers through revisions to ISPs
- Ongoing participation on the Good Life Committee
- Two SSAs trained as trainers for AAI and DDP assessments
- All SSAs trained and approved to administer LOC assessments

Children Services:

Christie Lane School:

- New entrance to the school program
- New phone system
- Three new receptionists
- Increased hours for classroom assistants
- Longer school day to meet requirements for calamities and delays
- No longer providing busing for students; school districts provide their own busing
- Holiday event at the school

Help Me Grow:

- Moved to the CLSS building
- New entrance for the HMG and Early Childhood programs
- Security system for these programs
- Community open house
- Fall program with the fire department
- Billboards throughout the county
- Help Me Grow public awareness video
- Turkey Trot for parents/families
- Holiday party for families (118 People attended)
- Seven full time home visitors/service coordinators

Early Childhood Services

- Moved to the CLSS building
- New entrance
- Assisted Help Me Grow with all Social Activities

Adult Services:

Community Employment:

52	Placements in community employment jobs (40 people)
7	Individuals worked for the county mail route service
10	Individuals worked for the mobile Recycling crew
23	Individuals worked for CLI Document Destruction
12	Individuals worked at Great Lake Packers
8	Individuals worked at Higher Grounds Coffee Shop
4	Individuals received services through OOD – traditional counselor
17	Individuals received services through OOD – Employment First counselor
1	Individual worked as the JFS/WEP team leader
2	Individuals were business owners
19	Individuals went through/currently going through the intake process

Transportation

- Huron County Transit provided services to eight people, plus one person who is self-pay and self-arrange with Board reimbursement.
- Parent/provider/self – 11 people utilized their parents, providers or self to get to and/or from work, with 1 person being reimbursed with a gas card.
- HCBDD shuttle provides rides to and/or from work to 31 people.

Employment

- We had 22 new placements during the past year. Mike Rey, job developer, made 17 placements; OOD vendor made three placements, and CLI made two placements.
- We lost 12 placements during the past year – three people resigned from seasonal jobs to work at year-round jobs; three people were let go because of attendance issues; three people resigned from their jobs by their choice; one person moved out of county; one person lost their job when the job site was moved; and one person lost his job as a result of his co-workers resigning.

Recycling

- Provided service to 56 (52 last year) businesses that pay for the service. We raised our rates to \$10 (also shred customers) and \$20 (all other customers) – lost two customers as a result of the increase.
- The recycling program no longer rents a space for the business, and has returned to CLI to operate. Because of this, the JFS/WEP program returned to the sheltered shop setting, resulting in the JFS/WEP team leader position being eliminated.

Document Destruction

- CLI Document Destruction continues to expand its business. As of the end of the year, we have 103 contract customers for 131 businesses (94 last year). The shredding department has served 303 new customers during the past year, along with our existing customer base.

Great Lake Packers

- We continue to have a crew of four-five people go to Great Lake Packers to grade potatoes. There were 13 different individuals who worked at the factory during the past year.

Adult Services Intake

- A total of 19 individuals went through the intake process, including participation in the Employment First Initiative. Nine individuals were referred to OOD for services; four people were receiving services from the Bridges to Transition program; two people wanted only recreation services; two individuals received job development services through the board; and two individuals did not complete the intake paperwork needed for services.

Christie Lane Industries:

- Entered into final annual contract with CLI (Christie Lane Industries) that will transition all billable direct service provision from a HCBDD-staffed function to a CLI-staffed function by December of 2016 to comply with Conflict-Free Case Management rule. This transition, identified as a first priority in HCBDD's strategic plan, was implemented on 1/1/16, with the transfer of adult services management employment from HCBDD to CLI.
- Began redesign of HCBDD Community Employment and Community Recreation departments to ensure that individuals continue to connect with their communities, that community employers have a consistent and professional liaison to HCBDD clients, and that HCBDD continues to present a relevant, public face to Huron County taxpayers.

Senior Day Program

Our Senior day program continued to run Monday through Friday, currently serving sixteen people. The senior program partnered weekly with the Monroeville High School Teen Leadership Corps for the second year in a row. The program also offered community-based activities such as visiting the local coffeehouses, local art museums, and the Norwalk Senior Center. The group also offered building-based activities such as crafts, cooking and music activities.

Non-vocational programs (Self-Advocacy group, Community Connections, Aktion Club)

- The Community Connections department assists individuals to connect with their community, with the goal of creating natural connections for the individuals we serve within the community and assisting those individuals to be as independent as possible.
- The Community Connections staff has assisted individuals in connecting with the following clubs, groups and agencies in 2015:
 - Knitting club, book club, The Brownbag Lunch speaker series, historical walks, computer instruction and literacy instruction courses all offered through the Sandusky Library
 - Book club, Internet Safety class, CleveNet training and craft classes all offered through the Milan Library
 - Cooking classes and nutrition classes offered by the Berlin Library
 - Aerobic exercises and swimming exercises classes offered by the Ernsthausen Community Center
 - Jewelry and card-making classes, bingo, computer classes, watercolor painting classes, lunch and learn educational speakers, and Ohio State Extension Nutrition classes offered by the Norwalk Senior Center
 - Chess club, Yarn Works classes, book club, cooking and nutritional classes, author and educational speakers and a poetry workshop, all offered by the Huron Library
 - Animal feeding classes, historical speakers and tours, MetroPark Hikers, camera and photography classes and watercolor painting classes offered through the Sandusky Erie MetroParks

-Diabetes training, nutrition instruction, cooking instruction and doctor health series presentations all offered through Fisher-Titus Medical Center
-Health seminars offered by the Huron County Health Department

- The Community Connections Department assisted individuals in volunteering at the following agencies throughout 2015:
 - Sandusky Greenhouse
 - Sandusky Re-store
 - Norwalk Salvation Army: Soup Kitchen, Farmer's Market, bell ringing, Summer Children's feeding program
 - Norwalk Clothing Bank
 - Huron County Soil and Water Conservation District
 - Monroeville United Church of Christ Non-Food Bank
 - Fisher Titus Medical Center
 - The Rails to Trails clean up
 - Huron County Humane Society
 - St. Paul Catholic Church
 - Carriage House
 - Huron County Sheriff's Department
 - Norwalk United Fund: Basket Basics program, newsletters
 - Firelands College Volunteer Fair
 - The Summer Concert Series at the Norwalk Reservoir
 - Norwalk Relay for Life event
 - Monroeville High School after school tutoring
 - The Second Harvest Farmers Markets of New London, Norwalk, Bellevue and Monroeville

- The Christie Lane Aktion Club, under sponsorship of the Norwalk Kiwanis Club, completed its fifth year as a chartered Club. Some of the 2015 projects and organizations that the club assisted with were:
 - Norwalk Kiwanis Christmas auction
 - Clean-up of the Fisher Memorial Park
 - Wounded Warrior Foundation
 - 4-H Grade-A banquet
 - Fisher- Titus Memorial Hospital Summer car show
 - Sarah Crawford Family Educational Fund
 - Huron County Humane Society
 - veteran's pancake breakfast
 - Stuff the Bus event
 - Christie Lane Industries Zombie Industries event
 - Muscular Dystrophy Association
 - Kiwanis children's christmas party
 - Stampede of Dreams
 - March of Dimes Association
 - Weekends Without Hunger program

- The Christie Lane Self-Advocacy group, the AC Club, continued to participate in activities throughout the state. Our membership in the Ohio Self-Determination Association allowed us to participate in group OSDA meetings with advocacy groups of surrounding counties, as well as trainings at Tiffin University. We also have a self-advocate who sits on the Council of Ohio Leaders Board.

Community Recreation:

- The program has completed its seventeenth year in operation and continues to be consumer driven and community based.
- Therapeutic recreation services and non-medical transportation continues to be billed for people eligible for recreation services.

Special Olympics

- We continued to participate in Special Olympics basketball. We had two teams for our Bears basketball program this year; one women's team and a men's traditional team. We had 20 people involved with our Special Olympics basketball program either as a statistician, or as participants in practice/scrimmages.
- We continued to participate in Special Olympics softball. We had one team for our Bears softball program this year, with 12 players and three coaches (Coach Nate, Coach Dennis, and Coach Rebekah). We brought in coaches for Special Olympics sports so we could increase our recreational services being offered during the months that these sports are available.

Recreation Leagues

- The volleyball program consisted of six teams. Our season was a six-week unified intramural league with 36 athletes playing and 27 partners/volunteers. The league continued to play at the Ernsthausen Center.
- We continued our bowling groups during the evenings and bumper club on Fridays during the day. We had a total of 76 individuals participating in bowling, and we continued to bowl at Dynasty Lanes in Willard.
- It was our second year participating in the area church league for dartball. We had a total of 9 nine participants. One of our players won an award for most home runs hit in the season out of the entire league at the banquet.

Fitness Classes

- We have a strong relationship with the Ernsthausen Center to provide fitness programs. We continued to do interval indoor cycling and water aerobics. We also had scheduled days to participate in Nautilus work outs, walks on the track, swimming and playing basketball, as people request those activities.

Volunteers

- The program continued to use the assistance of volunteers. These volunteers participated in the program as partners, referees, volunteers at the fair, partners for; volleyball, dartball or at Bear's vs. family/friends softball or basketball games. These people may have participated or helped once or multiple times throughout the year. We utilized 38 different volunteers this year.

Fundraisers and Donations

- We continued to clean the grounds at the Huron County Fair and earned \$1,000.00 for the program, and the Don Tester Ford fundraiser brought in \$4,875 with help from the Wakeman Masons. We also helped set up the Peach Festival, which brought in \$150.00 for the program.

Other Activities Offered

- Some new activities this year included; Beach Body Work Out, Couch to 5k Program, Laser Tag, Zumba and Just Dance Wii Night.
- We also continued to facilitate participation in a multitude of activities: Bingo at the Sandusky Legion, bike riding trips, Cedar Point, Zombie Industries, Movies in Sandusky and Norwalk, coffee and Uno, shopping at Sandusky Mall, Snow tubing at Snow Trails in Mansfield, car shows, Swim parties at individuals residence, community 5k walks or runs, Fantasy Football League, fans to the Bears Games, walk at the parks and, visits to the light houses near Lake Erie, and we continued to attend high school and professional or semiprofessional sporting events.

Program Statistics

- Statistics recorded for the past twelve month period of January 1, 2015 through December 31, 2015 yielded the following:

Total number of individuals eligible for services:	161
Total number of individuals who participated in program:	126
Total number of individuals who did not participate:	35

III. Financial Information

	CY 2012	CY 2013	CY2014	CY2015
Federal Revenue	360,898	626,190	1,455,951	1,672,389
State Revenue	323,925	229,402	210,486	554,820
Sub-Total	684,823	855,592	1,666,437	2,227,209
Other	162,529	230,062	333,773	366,301
Local Revenue	3,777,834	3,692,285	3,796,015	3,677,819
TOTAL	4,625,186	4,777,939	5,796,225	6,271,330

2016 Projected Revenue

County	
Levy	3,350,000
Rollback	455,000
State	300,000
Federal	300,000
Other	300,000
DD Residential	670,000
DD Construction	0
DD Trust	10,000
TOTAL	5,385,000

2016 Projected Operating Budget Expenditures

Operating	4,820,000
Residential	1,300,000
Construction	50,000
Family Resources	45,000
TOTAL	6,215,000

IV. Agency Staff by Departments

Administration

Superintendent
Director of Finance and Operations
Director of Facilities and Individual Supports
Director of Compliance and Provider Relations
Clerk/Receptionist
Community Outreach Specialist
Nursing

Service and Support Administration

Director of Service and Support Administration
Lead Service and Support Administrators
Service and Support Administrators
File Clerk

Transportation

Transportation Coordinator
Vehicle Operators
Vehicle/Bus Aide

Children Services

Children Services Coordinator
Developmental Specialist(s)
Contracted Services: Speech, Physical and Occupational Therapy
Instructor(s) / Music Instructor / Art Instructor
Instructor Assistant(s)
Personal Aides
Kitchen Aide

Help Me Grow Grant

Contract Manager
Service Coordinator(s)/Home Visitor(s)
Contracted Services: Interpreter

Adult Services

Vocational Program Manager (contracted)
Non-Vocational Program Manager (contracted)
Workshop Specialist(s)
Community Connections Staff
Community Employment Coordinator / Community Employment Specialist(s) / Job Development
Community Recreation Coordinator / Recreation Specialist(s)
Adult Program Clerk
Maintenance Personnel

Staff Totals: Full time: 86 Part time: 17 Intermittent: 0

V. Goals

Goal 1: Complete the transition of Christie Lane Industries, Inc. from the current relationship with HCBDD to become fully independent.		
2016	2017	2018
<p>1A: Transition staff from HCBDD to CLI.</p> <p>1B: Develop financial transition plan.</p> <p>1C: Determine disposition of all physical assets and take action required to ensure ongoing operations.</p> <p>1D: CLI develop business plan and infrastructure supporting stand-alone operation.</p> <p>1D: Inform each person being served and family of changed and new service options as a result of CLI becoming independent.</p> <p>1E: Evaluate ongoing services and quality of services to identify gaps in services and improvements needed.</p>	<p>1E: Evaluate ongoing services and quality of services to identify gaps in services and improvements needed.</p> <p><u>Note:</u> Once the transition is completed, responsibility for the ongoing success of CLI belongs to the CLI Board and leadership team.</p>	<p>1E: Evaluate ongoing services and quality of services to identify gaps in services and improvements needed.</p>
<p>Possible metrics</p> <p><u>Board metrics</u></p> <ul style="list-style-type: none"> • Staff transitions to CLI • Contract in place • Overall plan in place and milestones being met • #s served over time <p><u>Management/leadership team metrics</u></p> <ul style="list-style-type: none"> • Satisfaction of individuals served • Financial stability of CLI and HCBDD • Staff satisfaction • Family feedback and satisfaction 		

Goal 2: Continuously improve the Person-Centered Planning case management services.		
2016	2017	2018
<p>2A: Continuously assess the quality of person centered plans and case management services; take corrective action as needed.</p> <p>2B: Fully implement the Individual Budget system.</p> <p>2C: Increase the number of young children and school age children receiving person centered case management.</p> <p>2D: Reduce the number of individuals on the waiting list.</p> <p>2E: Continue to support self advocates and develop their advocacy and self-determination skills.</p>	<p>2A: Continuously assess the quality of person centered plans and case management services; take corrective action as needed.</p> <p>2B: Continuously improve the Individual Budget system.</p> <p>2C: Increase the number of young children and school age children receiving person centered case management.</p> <p>2D: Reduce the number of individuals on the waiting list.</p> <p>2E: Continue to support self advocates and develop their advocacy and self-determination skills.</p>	<p>2A: Continuously assess the quality of person centered plans and case management services; take corrective action as needed.</p> <p>2B: Continuously improve the Individual Budget system.</p> <p>2C: Increase the number of young children and school age children receiving person centered case management.</p> <p>2D: Reduce the number of individuals on the waiting list.</p> <p>2E: Continue to support self advocates and develop their advocacy and self-determination skills.</p>
<p>Possible metrics</p> <p><u>Board metrics</u></p> <ul style="list-style-type: none"> • % of individuals achieving defined outcomes <ul style="list-style-type: none"> ○ Narratives supporting this • Self advocacy participation <ul style="list-style-type: none"> ○ Projects ○ Board and agency participation • Waiting list numbers <p><u>Management/leadership team metrics</u></p> <ul style="list-style-type: none"> • IB progress and accomplishments • Self-determination meetings 		

Goal 3: Expand Early Childhood Services to include children 3-5 years old.		
2016	2017	2018
<p>3A: Define service offerings.</p> <p>3B: Develop financial plan to support expansion.</p> <p>3C: Develop referral sources.</p>	<p>3D: Continuously improve service offerings.</p> <p>3E: Establish and support network for family supports.</p>	<p>3D: Continuously improve service offerings.</p>
<p>Possible metrics</p> <p><u>Board metrics</u></p> <ul style="list-style-type: none"> • Financial analysis – income and expenses • Numbers served • Numbers served who enter regular school <p><u>Management/leadership team metrics</u></p> <ul style="list-style-type: none"> • Community partners • Referral source numbers • Individual Budget • Staff changes and training needs • Evaluation of what is working and what is not 		

Goal 4: Recruit, develop, and support providers of integrated services to adults to ensure high quality providers are available to meet individual needs.		
2016	2017	2018
<p>4A: Ensure there is a provider for every individual's needs.</p> <p>4B: Ensure individuals/families understand options and unique service offerings to be able to make appropriate choices.</p> <p>4C: Support providers in continuously improving service options and service quality.</p>	<p>4A: Ensure there is a provider for every individual's needs.</p> <p>4B: Ensure individuals/families understand options and unique service offerings to be able to make appropriate choices.</p> <p>4C: Support providers in continuously improving service options and service quality.</p>	<p>4A: Ensure there is a provider for every individual's needs.</p> <p>4B: Ensure individuals/families understand options and unique service offerings to be able to make appropriate choices.</p> <p>4C: Support providers in continuously improving service options and service quality.</p>
<p>Possible metrics</p> <p><u>Board metrics</u></p> <ul style="list-style-type: none"> • Number of providers • Number of individuals receiving services from each provider • Funding allocated to provider services <ul style="list-style-type: none"> ○ Day ○ Employment ○ Transportation <p><u>Management/leadership team metrics</u></p> <ul style="list-style-type: none"> • Number of potential providers in the funnel • List of service gaps needing providers 		

Goal 5: Increase community employment and success.		
2016	2017	2018
<p>5A: Sustain and expand the Local Leaders group</p> <p>5B: Support schools in improving transition programs to prepare for community employment.</p> <p>5C: Continue to support effective non-school transition programs.</p> <p>5D: Increase number of employers hiring individuals with DD.</p> <p>5E: Increase transportation options that will support community employment. (Joint objective with 4A)</p> <p>5F: Provide benefits analysis through the COG to individuals interested in community employment.</p> <p>5G: Determine appropriate home for Employment Navigator function; establish staff in best organization.</p> <p>5H: Hire a job coach for Christie Lane School.</p>	<p>5A: Sustain and expand the Local Leaders group</p> <p>5B: Support schools in improving transition programs to prepare for community employment.</p> <p>5C: Continue to support effective non-school transition programs.</p> <p>5D: Increase number of employers hiring individuals with DD.</p> <p>5E: Increase transportation options that will support community employment. (Joint objective with 4A)</p> <p>5F: Provide benefits analysis through the COG to individuals interested in community employment.</p>	<p>5A: Sustain and expand the Local Leaders group</p> <p>5B: Support schools in improving transition programs to prepare for community employment.</p> <p>5C: Continue to support effective non-school transition programs.</p> <p>5D: Increase number of employers hiring individuals with DD.</p> <p>5E: Increase transportation options that will support community employment. (Joint objective with 4A)</p> <p>5F: Provide benefits analysis through the COG to individuals interested in community employment.</p>
<p>Possible metrics</p> <p><u>Board metrics</u></p> <ul style="list-style-type: none"> • Total individuals employed • Total hours worked with comparison to desired hours worked • Number of employers • Age of individuals employed <p><u>Management/leadership team metrics</u></p> <ul style="list-style-type: none"> • Sufficient transportation and employment providers (barriers to success) • ROI on employment services • Participation in local leaders • What day services available and used when not working 		

Goal 6: Ensure all operations and systems are effective, efficient, and innovative to support long term sustainability.

2016	2017	2018
<p>6A: Continue ongoing public awareness campaign to help the community understand individuals with DD and the responsibilities of HCBDD.</p> <p>6B: Continuously improve communications within agency.</p> <p>6C: Improve processes and outcomes in all departments.</p> <p>6D: Ensure all staff understand future and focus of agency.</p> <p>6E: Ensure appropriate infrastructure and supports for services (such as non-waiver Recreation) that will remain with HCBDD.</p> <p>6F: Develop long term budget to support this strategic plan.</p>	<p>6A: Continue ongoing public awareness campaign to help the community understand individuals with DD and the responsibilities of HCBDD.</p> <p>6B: Continuously improve communications within agency.</p> <p>6C: Improve processes and outcomes in all departments.</p> <p>6D: Ensure all staff understand future and focus of agency.</p> <p>6G: Assist AOS in becoming a private provider.</p>	<p>6A: Continue ongoing public awareness campaign to help the community understand individuals with DD and the responsibilities of HCBDD.</p> <p>6B: Continuously improve communications within agency.</p> <p>6C: Improve processes and outcomes in all departments.</p> <p>6D: Ensure all staff understand future and focus of agency.</p>

Possible metrics

Board metrics

- Average cost per person served
- Public interest
 - Web visits
 - Facebook contacts

Management/leadership team metrics

- Communication progress
 - Number of focus groups
 - Attendance at informational meetings
- Progress toward improved department benchmarks
- Staff satisfaction

VI. Summary

Our 2016 Annual Action Plan is directed toward fulfilling the goals established in the HCBDD Three Year Strategic Plan. The Board has developed the goals and shall evaluate each of them while staying within the financial resources of the program.

2015 HCBDD Board Members

Greg Higgins
DeEtte Zimmerman
Mary Lengyel
Mary Lou Harris
Pauline Bogner
Vicki VanZoest

Administrators

Kari Smith, Superintendent
Allyn Schnellinger, CPA, Business Manager
Eric Neuberger, Director of Facilities and Individual Supports
Julie Tyler, Director of Compliance and Provider Relations
June Ginther, Director of Service and Support Administration

Huron County Commissioners

Gary Bauer
Joseph Hintz
Tom Dunlap

Huron County Probate Court Judge

Tim Cardwell

VII. Table of Organization (last page)