



## 2009 ANNUAL PLAN

*First Quarter 2009 Executive Summary*

◆**Philosophical Foundation**◆

**MISSION STATEMENT**

To improve the quality of life for eligible individuals of Tuscarawas County by providing high quality services

Adopted: December 17, 2002  
Revised: November 20, 2006  
Revised: November 19, 2007

**VISION STATEMENT**

**Mastering Excellence – A Recognized Leader in Quality**

Adopted: December 17, 2002  
Revised: November 20, 2006  
Revised: November 19, 2007

**VALUES/BELIEFS**

**Excellence Through:**

- **Individual-Focus First**
- **Workforce Engagement**
- **Embracing Meaningful Change**
- **Planning our Future**
- **Communicating, Cooperating, Collaborating**
- **Innovation and Creativity**
- **Data Driven Decisions**
- **Customer Engagement**

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The 2009 Annual Plan for the Tuscarawas County Board of Mental Retardation and Developmental Disabilities contained three agency goals as part of the strategic component of the plan. These goals were constructed to identify areas in which agency programs would concentrate efforts to develop or enhance opportunities for individuals and would support the mission, vision, and values/beliefs statements of the board. In turn, supporting goals, objectives, strategies, and outcomes were developed by agency departments.

**AGENCY GOAL ONE**

*Increase the quality of life for individuals served by the Tuscarawas County Board of Mental Retardation and Developmental Disabilities as measured by performance indicators.*

**AGENCY GOAL TWO**

*Increase the level of citizen support as measured by community participation and comparative data.*

**AGENCY GOAL THREE**

*Improve the efficiency and effectiveness of all agency operations by implementing quality systems as evidenced by performance excellence criteria.*

### **FIRST QUARTER 2009 SUMMARY**

Adult Services focused efforts in three main areas. The first dealt with providing support to individuals in order that they may fully and successfully participate in their respective communities. For individuals employed in the community, the average monthly earnings were \$644.75 and the average hours worked per month were 88.10 hours. All individuals employed in the community were earning at, or above, minimum wage. Approximately 3 out of every 4 people employed in the community receive benefits and the average length of employment in current jobs is 4.3 years. Six individuals were referred for and accepted the referral for community based assessment. Two new worksites were developed during the quarter. Two individuals participated in job shadowing and two individuals were referred for job placement and accepted such. The average hourly wage of individuals served through job placement was \$7.30. Development of activity options resulted in two new programs being added to the existing twenty plus programs. A total of 243 individuals participated in the programs. Wellness program participants realized positive results for their efforts. Nineteen of sixty-one participants realized decreases in blood pressure readings. Pulse readings and weight decreased for 28 of the 61 participants. A total of 204 individuals participated in offered exercise programs.

The second focus area for Adult Services was to increase the level of public awareness of programs and service options. Throughout the course of the first quarter, information packets were distributed to six schools within the county and seven presentations were provided for public school personnel. Adult Services personnel attended three IEP meetings and personnel from two school districts attended the "Education to Employment" Fair. Five community presentations were given within the community regarding products and services and ten informational items were distributed. Two marketing venues were utilized for craft products. A total of 75 people attended the "Arts Showing" during MRDD month. Five community members attended the "Education to Employment Fair" for which 275 fliers were distributed. Ten services were coordinated with other agencies, businesses, vendors, or providers during the quarter.

The third area of focus was on workforce development and process improvement. No instances of work stoppage occurred during the quarter when staff and/or individuals were absent. A strategy was used to cross train staff and cross train individuals on different operations in order to prevent work stoppage. Three staff members were cross trained over the course of the first quarter. All Adult Services personnel received monthly trainings during the quarter and the overall feedback on the trainings was positive. New/revised policies and procedures were distributed to Adult Services personnel and applicable trainings were conducted.

Efforts through the Business Office centered on ensuring sufficient funds to meet the needs of individuals served by the agency. The State of Ohio has cut operating subsidies by a total of 45%, resulting in a loss of revenue totaling in excess of \$168,000. The agency's most significant revenue sources are levy-related and fixed at specific millage rates. Areas in which revenues show opportunities for increases are Medicaid waiver revenues and employment placement through the Pathways II program. Sixty-five adults served by the agency were identified as possible additions to the Level One Wavier program, with 13 of the individuals having been approved for the waivers. The additional waivers will add \$112,000 in net revenue over the coming 12 months. Revenue sources, including grant opportunities, continue to be explored. Control of health insurance costs was also identified as a means to ensure sufficient funds. Research into health insurance plan options has been conducted in an attempt to be close to the target maximum increase percentage of 12%. Given the cuts in operating subsidies and the increases in expenses, maintain the balance in the General Fund in excess of \$5 million through 2014 presents challenges.

Community Relations/Special Projects concentrated on providing “Be Safe” training for individuals in order to align with the National Core Indicators and the applicable agency goal. This training is a 9 week program geared toward teaching individuals to identify and be safe from various types of abuse. Five staff members attended a train the trainer session in the fall to prepare for this initiative. During the first quarter, proposed participants were identified based upon need and a request for collaboration with a staff member from Community Mental Health was made. It is projected that a class will be initiated during the second quarter. A second area of concentration for Community Relations/Special Projects was increasing positive/informative messages to the community. Efforts included two speaking engagements by the Community Relations/Special Projects Coordinator, monthly appearances by personnel on WBTC, as well as interviews on WJER and WTUZ. Sixteen press releases were submitted to local media (print and radio) and run in some form during the quarter. A Community Awards luncheon was held in March as was the opening of the Activities of Daily Living Room at the school. County-wide networking through increased involvement in collaborative groups and increased attendance at networking activities was identified as another means to increase positive/informative messages to the community. Participation in the Core Team and Mobilization Team for Partnership for Success through the Family and Children First Council occurred during the first quarter, as well as on-going participation in the council’s Animal and Child Abuse Prevention committee. Community Relations/Special Projects continues to attend County Partners (emergency planning).

Community Relations/Special Projects also worked to increase information sharing with personnel regarding the philosophical foundation and quality concepts. Randomly surveyed staff at the Board Office were able to state the mission statement. Recognition of efforts made by personnel that went above and beyond job responsibilities were recognized through Major Outstanding Incident emails.

Family Support Services centered on increasing the efficiency and effectiveness of the provider selection and training process during the first quarter. Twenty-five percent of the certified respite providers received training. It is projected that additional providers will be trained during the remainder of the year. One additional provider has been added to the program during the quarter. Efforts to secure additional providers continue.

Human Resources focused on improving the efficiency and effectiveness of the hiring process by reducing the amount of time required to fill vacancies. A procedure was drafted to expedite posting and hiring during the quarter. At the close of the quarter, revisions were in process. Following approval and implementation, the time element will be tracked.

Information Technology concentrated on maintaining a user friendly agency website to facilitate usage by the community. A website update procedure was developed during the first quarter. Additionally, a website update form was created. The procedure was deployed and the form is to be distributed in the coming quarter. Other avenues for web hosting are being explored.

A second area of concentration for Information Technology was increasing staff efficiency through IT support. During the first quarter, all servers and PCs were updated with the most current versions of software. Training needs were identified for staff. It is projected that additional software and upgrades of some hardware and software will occur during the second quarter.

Medicaid/Residential Services centered on developing a charting mechanism and strategies to collect and contrast data pertaining to number of individuals aged 18 and older who are on active service rolls, waivers, supporting living, and waiting lists. Baseline data was obtained. A total of 288 individuals are aged 18 or older and on active service rolls. Of those individuals, 105 are supported through residential services. Ninety-seven are enrolled on waivers and eight are enrolled in supported living. Six individuals are utilizing self determination funds for residential support. Waiting list data indicated that 67 are on the supported living waiting list, 129 are on the Individual Option Waiver waiting list, 40 are on the Intermediate Care Facility/MR

waiting list, and 72 are on the Level 1 Waiver waiting list. Provider communication mechanisms to foster efficient sharing of information are slated for development in the second quarter.

Reporting Systems focused on the review and analysis of incident information to identify trends and patterns negatively affecting individuals' health and safety. This measure tied in with the National Core Indicators and specifically looked at trends and patterns relating to abuse, neglect, and significant/repeated injuries, unwarranted/unapproved restraints, and rights code violations. For the first quarter, no trends or patterns were identified in any of those areas. Said review and analysis will continue throughout the year.

In addition, Reporting Systems reviewed and tracked major unusual incident final reports to determine if causes and contributing factors were identified, and if there were any trends and patterns of causes and contributing factors that negatively affected the quality of life for individuals served by the agency. All major unusual incident final reports identified causes and contributing factors. The aggregate review committee will conduct a review and analysis for the first half of 2009 at its meeting in July/August 2009 as required by rule. A report will be generated from that meeting and will be deployed to the leadership team.

Service and Support Administration centered on three areas. The first area dealt with increasing the number of individuals supported to foster community participation in activities on evenings and weekends. The use of alternative transportation was the main focus. One transportation source is available, New Freedom Transportation. Information regarding this service has been distributed in brochure form at individual plan meetings and is being tracked to assure distribution.

Increasing community partnerships and collaboration was another area of concentration for Service and Support. During the quarter, two speakers presented information to the unit. The first was from Alcohol, Drug, and Mental Health Services and addressed on-going services and new initiatives. Collaboration is occurring with a new initiative entitled Adult consumer Support, Empowerment and Stabilization. The second presented information regarding sensory needs as related to complex behavior needs of individuals with disabilities.

The third area of focus for Service and Support was to increase the number of contacts with individuals and their respective responsible persons. Originally, an existing program was to be used to collect data on this measure. However, the program does not generate the useful data. The data collection mechanism will be addressed during the coming quarter to enable a report to be generated that contains useable data.

Starlight School focused efforts in three main areas. The first area centered on the health and wellness of the students. Forty-eight students participated in weekly Adapted Physical Education classes. Activities included walking for fitness, bowling, gross motor skill development, and swimming. Heights and weights were tracked by the nurse. There were no significant changes over the course of the quarter. School menus were monitored as were snack menus in an effort to promote healthy eating habits and food choices.

The second area of focus for Starlight School was increasing students' participation in integrated educational/work opportunities within the community. Typically-developing peers continue to be enrolled in the preschool and primer classes. School personnel continue to research new opportunities for integration although no new opportunities occurred during the first quarter. Transition planning meetings have been held with public school personnel and parents. Subsequently, transition activities were scheduled for each of the students involved, which include parent visitations to public schools, Starlight School personnel visitations to public schools, and public schools personnel visitations to Starlight School. Additionally, transition activities were identified and scheduled for an individual who will be transitioning to the workshop following graduation from Starlight School.

Starlight School personnel also focused on increasing skill sets in the use of new and innovative teaching strategies. Two staff members attended a “Gentle Teaching” seminar. Ten staff members received training on a behavior support plan for a new student which incorporated some gentle teaching concepts. Both preschool teachers participated in Content Standards training. One new classroom assistant was hired who had passed the paraprofessional test. Twelve staff members were trained on the use of the new Smart Boards that were recently purchased, and one speech therapist participated in two training sessions regarding the use of augmentive communication devices.

Transportation personnel centered on increasing their knowledge of issue affecting the quality of life for transported individuals. Through a collaborative effort, training and information sharing occurred regarding the health and medical issues of the individuals who are transported. This training will continue. Tracking of falls was initiated during the quarter. Three falls occurred while individuals were being transported; however, no injuries resulted from these falls. Tracking will continue for comparative and causative purposes.

Additionally, transportation personnel reviewed overall health and safety issues related to individuals. Results of the Aggregate Review Committee Calendar Year 2008 were deployed to all transportation personnel for informational purposes. Said report will continue to be provided to transportation personnel for information purposes, and as necessary, to identify action needing to be taken.

Report compiled by:

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