

ACBDD 2012-15 STRATEGIC PLAN





The Athens County Board of Developmental Disabilities (ACBDD) serves eligible Athens County children and adults who have developmental disabilities such as autism, intellectual disabilities, cerebral palsy, down's syndrome, epilepsy and other conditions which are manifested before age 22. Over half of the agency's funding comes from local tax levies. Other significant funding comes from the Ohio Dept. of Developmental Disabilities, the Ohio Dept. of Education, the Ohio Rehabilitation Services Commission and the Federal Medicaid Program.

The ACBDD is legally mandated to assure the health, safety and welfare of eligible Athens County residents who have developmental disabilities. We also provide an array of services necessary to meet individuals' needs by facilitating learning, growth, independence and enhancing their overall quality of life. Services are provided through the following programs:

- Early Childhood Intervention
- Beacon School
- Atco Adult Services
- Personnel*Plus* Community Employment
- Passion Works Art Studio
- Transportation Services
- Service & Support Administration (case management, funding for residential services)

Our Mission

The Mission of the Athens County Board of Developmental Disabilities is to enhance the quality of life for individuals with developmental disabilities through an array of individualized services and supports.

Our Vision

To provide experienced leadership so all individuals with developmental disabilities may achieve their dreams.

Our Core Values

- We believe in the potential of all individuals served.
- We believe our organization must be responsible and flexible.
- We believe in being fiscally responsible.
- We believe in Person Centered Planning and Self-Determination.
- We believe in providing safe and secure environments for individuals to be served.
- We believe in valuing employees and partners.
- We believe in visionary leaders and innovation.

2012-15 ACBDD Strategic Planning Committee

David Sincoff - Facilitator

Eric Young (Superintendent)

Cathy Hunter (Beacon School)

Dennis Lehman (Service and Support Administration)

Butch Withem (Transportation/Facilities)

David Barba (ATCO)

Mark Cullison (ATCO)

Laurie Gregg (ATCO)

Clark Blackstone (Business Manager)

Joanne Heinzman (Nursing)

Doug Mitchell (Personnel Plus)

Autumn Bycofski (ABEA)

Gloria Whipple (ABEA)

Jeff Dolman (OAPSE)

Mary Perdas (PGO)

Lori Johansen (PGO)

Pam Boyer (Parent of adult receiving services)

Andy Leinbaugh (Individual from PPAAC) – with Steve Koch

Sherrie Alarid (Parent of child receiving services)

Carol Janes-Tinkham (Non-union representative -clerical)

John Day (Board President)

Chris Yost (Board Member)

Stephanie Morris (Board Member)

SWOT (Strengths, Weaknesses, Opportunities and Threats)
Summary from ACBDD Strategic Planning Committee

(Session II-5/24/12)

Top-rated Strengths:

- Quality Programs for Individuals which are also visible to the public (Passion Works, Personnel Plus, Community Inclusion). (28 votes)
- Long-term staff (10) and team work by staff (5)
- Quality Services (accreditation of either 3 or 4 years) with an array of choices (15)
- Community support/passing of previous levies (12)
- Self-advocacy groups (6)
- Recognition by peers statewide (5)
- Open-door policy-for family and community members to visit ACBDD programs (5)

Top-rated Weaknesses:

- Lack of variety of Vocational (paid work, job training opportunities) and Habilitation activities (31)
- Economic: rise in expenses (*decrease in revenues*) (16)
- Staff morale (13)
- Lack of internal communication (between managerial and other staff, as well as between departments) (10)

Top-rated Opportunities

- New revenue (Ohio Home Health Care Waiver, Self-waiver, Hapcap, grants) (24)
- Current individuals in Adult Services represent a more skilled workforce than previously (17)
- Competition from other day programs (makes us “step it up”) (13)
- Technology (Gatekeeper, having a full-time technology staff, computers at ATCO) (9)
- Collaboration with community partners (e.g. local businesses/Chamber of Commerce) (8)

Top-rated Threats

- Economic
 - Increasing expenses (17)
 - Financial insustainability (13)
 - Declining state/federal funding (24)
- Non-mandated services (privatization) (15)

ACBDD Strategic Planning: Problem Statements

The Strategic Planning Committee identified three problem statements:

1. Expenses outweigh revenue
2. Ineffective/impaired communication between departments
3. Lack of paid vocational opportunities for individuals served (This will be addressed in Adult Services Annual Action Plan)

Root Cause Analysis of Problem statement #1: Expenses outweigh revenue

Why are our expenses increasing?

Salaries

- Staff raises are greater than inflation
- Many employees at higher steps

Health Care

- Aging staff
- Poor lifestyle choices by staff
- Insurance rates based on small group size
- High quality (Cadillac) insurance benefits

Why are our revenues not increasing?

Levys:

- Structure of Levys makes it difficult to increase revenue
- County Commissioners

Reimbursement rates are set:

- Medicaid, DODD rates are not increasing

We are not maximizing our billing

- Lack of efficient procedures to match individuals with reimbursement
- Lack of communication between departments
- Lack of procedures to monitor efficiency of matching individuals with reimbursement

Root Cause Analysis of Problem statement #2: Ineffective/impaired communication between departments

Divided by location:

- Separated due to space constraints
- Lack of suitable facility to house whole agency
- Lack of in-person contact between staff

Divided by focus:

- Specialized services and staff skills
- Time constraints-workload
- Lack of staff effort to seek available agency information

Low staff morale:

- Uncertainty about the future of the agency
- Increased by division by location
- Competition between departments for limited resources

Technology not integrated by location:

- Lack of staff training on technology
- Need to create initial data bases is time intensive (e.g. Gatekeeper)
- Time needed to learn/use technology



2012-15 Strategic Plan Goals

Goal 1: Develop a plan to balance revenue with expenses

- Develop & maintain new monitoring tools to maximize billing opportunities.
- Collaborate with other county boards, governmental agencies, non-profits, schools and businesses to share and/or shift services and costs.
- Research levy options.
- Continue to research ways to decrease insurance costs.
- Utilize current staff to serve more individuals and generate revenue.
- Assess and analyze need and demand for services in order to prioritize services to be provided.
- Develop an enclave and/or business service to provide meaningful paid work opportunities and generate additional revenue.
- Maximize community employment and youth transition services via VRP3.
- Maximize waivers to re-finance adult day services.

Goal 2: Effectively provide information to employees, the public, and service users.

- Analyze current agency communication methods.
- Survey stakeholders to determine information needs.
- Increase transparency of agency decision-making to build trust.
- Create intra-agency team to develop best communication practices.
- Leverage technology to distribute communication effectively.
- Analyze structure of organization and physical locations of staff.

Goal 3: Maximize quality and availability of services given available resources

- Assess the needs and wants of individuals eligible for services.
- Identify resources to meet above needs and wants.
- Prioritize services within available resources.
- Identify best practices for providing services by visiting other providers and agencies.
- Develop opportunities for private providers who offer the same services at a lower cost.